

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/13/2015

Run Time: 08:23 AM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3400008000 - Rate setting

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	544,894	585,718	585,718	590,407	4,689	0.8%
Fringe Benefits	205,887	250,305	250,305	264,637	14,332	5.7%
Contracted and 3rd Party Service	0	43,000	43,000	43,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	750,781	879,023	879,023	898,044	19,021	2.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	240	2,500	2,500	2,500	0	0.0%
IT/Telecom Services and Equipment	6,698	8,002	8,002	8,002	0	0.0%
Travel	1,483	1,700	1,700	1,700	0	0.0%
Supplies	8,834	14,000	14,000	14,000	0	0.0%
Other Purchased Services	14,254	14,200	14,200	14,200	0	0.0%
Rental Other	658	6,500	6,500	6,500	0	0.0%
Rental Property	24,844	50,294	50,294	50,294	0	0.0%
Property and Maintenance	716	1,400	1,400	1,400	0	0.0%
Budget Object Group Total: 2. OPERATING	57,726	98,596	98,596	98,596	0	0.0%
Total Expenses	808,507	977,619	977,619	996,640	19,021	1.9%

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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Global Commitment	808,507	977,619	977,619	996,640	19,021	1.9%
Funds Total	808,507	977,619	977,619	996,640	19,021	1.9%

Position Count				9		
FTE Total				9		