

Report ID: VTPB-07
 Run Date: 01/13/2015
 Run Time: 08:13 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 3400008000 - Rate setting

Budget Object Group: 1. PERSONAL SERVICES

		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							
Description	Code						
Classified Employees	500000	503,729	521,321	521,321	525,324	4,003	0.8%
Exempt	500010	3,719	64,397	64,397	65,083	686	1.1%
Overtime	500060	37,446	0	0	0	0	0.0%
Total: Salaries and Wages		544,894	585,718	585,718	590,407	4,689	0.8%

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Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	40,262	39,882	39,882	40,187	305	0.8%
FICA - Exempt	501010	223	4,927	4,927	4,979	52	1.1%
Health Ins - Classified Empl	501500	58,219	77,110	77,110	93,110	16,000	20.7%
Health Ins - Exempt	501510	1,352	17,575	17,575	7,670	(9,905)	-56.4%
Retirement - Classified Empl	502000	90,003	89,196	89,196	89,884	688	0.8%
Retirement - Exempt	502010	372	6,440	6,440	11,136	4,696	72.9%
Dental - Classified Employees	502500	3,408	5,408	5,408	7,952	2,544	47.0%
Dental - Exempt	502510	86	676	676	994	318	47.0%
Life Ins - Classified Empl	503000	1,869	2,157	2,157	1,870	(287)	-13.3%
Life Ins - Exempt	503010	18	267	267	232	(35)	-13.1%

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Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	257	204	204	203	(1)	-0.5%
LTD - Exempt	503510	10	157	157	150	(7)	-4.5%
EAP - Classified Empl	504000	250	272	272	240	(32)	-11.8%
EAP - Exempt	504010	2	34	34	30	(4)	-11.8%
Employee Tuition Costs	504530	2,402	6,000	6,000	6,000	0	0.0%
Unemployment Compensation	505500	7,155	0	0	0	0	0.0%
Total: Fringe Benefits		205,887	250,305	250,305	264,637	14,332	5.7%

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Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	0	11,000	11,000	11,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	32,000	32,000	32,000	0	0.0%
Total: Contracted and 3rd Party Service		0	43,000	43,000	43,000	0	0.0%
Total: 1. PERSONAL SERVICES		750,781	879,023	879,023	898,044	19,021	2.2%

Budget Object Group: 2. OPERATING

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Equipment							
Description	Code						
Furniture & Fixtures	522700	240	2,500	2,500	2,500	0	0.0%
Total: Equipment		240	2,500	2,500	2,500	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code						
Telecom-Telephone Services	516652	3,387	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	126	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	1,958	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	(2)	4,000	4,000	4,000	0	0.0%
Info Tech Equipment	522199	0	4,002	4,002	4,002	0	0.0%
Hardware - Desktop & Laptop Pc	522216	599	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	250	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	379	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		6,698	8,002	8,002	8,002	0	0.0%

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Other Purchased Services							
Description	Code						
Insurance - General Liability	516010	0	1,200	1,200	1,200	0	0.0%

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Other Purchased Services							
Description	Code						
Dues	516500	1,165	5,300	5,300	5,300	0	0.0%
Licenses	516550	650	1,200	1,200	1,200	0	0.0%
Advertising-Print	516813	1,515	900	900	900	0	0.0%
Advertising - Job Vacancies	516820	1,021	0	0	0	0	0.0%
Printing and Binding	517000	51	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	605	3,100	3,100	3,100	0	0.0%
Registration For Meetings&Conf	517100	510	1,000	1,000	1,000	0	0.0%
Empl Train & Background Checks	517120	40	0	0	0	0	0.0%
Postage	517200	16	1,500	1,500	1,500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,475	0	0	0	0	0.0%
Other Purchased Services	519000	3,019	0	0	0	0	0.0%
Human Resources Services	519006	3,436	0	0	0	0	0.0%
Administrative Service Charge	519010	4	0	0	0	0	0.0%
Moving State Agencies	519040	748	0	0	0	0	0.0%
Total: Other Purchased Services		14,254	14,200	14,200	14,200	0	0.0%

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Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	716	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	1,400	1,400	1,400	0	0.0%
Total: Property and Maintenance		716	1,400	1,400	1,400	0	0.0%

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Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	2,000	2,000	2,000	0	0.0%
Rental - Office Equipment	514650	600	500	500	500	0	0.0%
Rental - Other	515000	58	4,000	4,000	4,000	0	0.0%
Total: Rental Other		658	6,500	6,500	6,500	0	0.0%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	24,844	50,294	50,294	50,294	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		24,844	50,294	50,294	50,294	0	0.0%

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Supplies							
Description	Code						
Office Supplies	520000	4,359	10,000	10,000	10,000	0	0.0%
Other General Supplies	520500	48	0	0	0	0	0.0%
Food	520700	294	0	0	0	0	0.0%
Water	520712	59	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	1,993	2,000	2,000	2,000	0	0.0%

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Description	Code						
Subscriptions	521510	2,081	2,000	2,000	2,000	0	0.0%
Total: Supplies		8,834	14,000	14,000	14,000	0	0.0%

Travel		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
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	756	500	500	500	0	0.0%
Travel-Inst-Other Transp-Emp	518010	254	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	79	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	394	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	300	300	300	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	900	900	900	0	0.0%
Total: Travel		1,483	1,700	1,700	1,700	0	0.0%

Total: 2. OPERATING		57,726	98,596	98,596	98,596	0	0.0%
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Total Expenses:		808,507	977,619	977,619	996,640	19,021	1.9%
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Fund Name	Fund Code	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
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Global Commitment Fund	20405	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		