

Report ID: VTPB-07  
 Run Date: 01/21/2016  
 Run Time: 08:33 AM

**State of Vermont**  
**FY2017 Governor's Recommended Budget: Detail Report**

Organization: 3400008000 - Rate setting

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	570,415	525,324	525,324	476,049	(49,275)	-9.4%
Exempt	500010	0	65,083	65,083	69,992	4,909	7.5%
Overtime	500060	23,958	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	(8,074)	(8,074)	0.0%
<b>Total: Salaries and Wages</b>		<b>594,373</b>	<b>590,407</b>	<b>590,407</b>	<b>537,967</b>	<b>(52,440)</b>	<b>-8.9%</b>

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	43,915	40,187	40,187	36,420	(3,767)	-9.4%
FICA - Exempt	501010	0	4,979	4,979	5,355	376	7.6%
Health Ins - Classified Empl	501500	86,298	93,110	93,110	77,957	(15,153)	-16.3%
Health Ins - Exempt	501510	0	7,670	7,670	16,424	8,754	114.1%
Retirement - Classified Empl	502000	101,654	89,884	89,884	83,166	(6,718)	-7.5%
Retirement - Exempt	502010	0	11,136	11,136	12,228	1,092	9.8%
Dental - Classified Employees	502500	3,773	7,952	7,952	5,810	(2,142)	-26.9%
Dental - Exempt	502510	0	994	994	830	(164)	-16.5%
Life Ins - Classified Empl	503000	2,065	1,870	1,870	1,694	(176)	-9.4%

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<b>Fringe Benefits</b>		FY2015 Actuals					
Description	Code						
Life Ins - Exempt	503010	0	232	232	249	17	7.3%
LTD - Classified Employees	503500	251	203	203	208	5	2.5%
LTD - Exempt	503510	0	150	150	161	11	7.3%
EAP - Classified Empl	504000	264	240	240	210	(30)	-12.5%
EAP - Exempt	504010	0	30	30	30	0	0.0%
Employee Tuition Costs	504530	737	6,000	6,000	6,000	0	0.0%
Unemployment Compensation	505500	12,277	0	0	0	0	0.0%
Catamount Health Assessment	505700	114	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>251,347</b>	<b>264,637</b>	<b>264,637</b>	<b>246,742</b>	<b>(17,895)</b>	<b>-6.8%</b>

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
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%
<b>Total: Contracted and 3rd Party Service</b>		<b>0</b>	<b>43,000</b>	<b>43,000</b>	<b>43,000</b>	<b>0</b>	<b>0.0%</b>

				FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						

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<b>PerDiem and Other Personal Services</b>				<b>FY2016 Governor's BAA Recommended Budget</b>	<b>FY2017 Governor's Recommended Budget</b>	<b>Difference Between FY2017 Governor's Recommend and As Passed</b>	<b>Percent Change FY2017 Governor's Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>	<b>FY2015 Actuals</b>	<b>FY2016 Original As Passed Budget</b>				
Other Pers Serv	506200	0	0	(12,323)	3,510	3,510	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>0</b>	<b>0</b>	<b>(12,323)</b>	<b>3,510</b>	<b>3,510</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>845,719</b>	<b>898,044</b>	<b>885,721</b>	<b>831,219</b>	<b>(66,825)</b>	<b>-7.4%</b>

**Budget Object Group: 2. OPERATING**

<b>Equipment</b>				<b>FY2016 Governor's BAA Recommended Budget</b>	<b>FY2017 Governor's Recommended Budget</b>	<b>Difference Between FY2017 Governor's Recommend and FY2016 As Passed</b>	<b>Percent Change FY2017 Governor's Recommend and FY2016 As Passed</b>
<b>Description</b>	<b>Code</b>	<b>FY2015 Actuals</b>	<b>FY2016 Original As Passed Budget</b>				
Furniture & Fixtures	522700	1,362	2,500	2,500	2,500	0	0.0%
<b>Total: Equipment</b>		<b>1,362</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>

<b>IT/Telecom Services and Equipment</b>				<b>FY2016 Governor's BAA Recommended Budget</b>	<b>FY2017 Governor's Recommended Budget</b>	<b>Difference Between FY2017 Governor's Recommend and FY2016 As Passed</b>	<b>Percent Change FY2017 Governor's Recommend and FY2016 As Passed</b>
<b>Description</b>	<b>Code</b>	<b>FY2015 Actuals</b>	<b>FY2016 Original As Passed Budget</b>				
Telecom-Conf Calling Services	516658	146	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	2,021	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	(10)	4,000	4,000	4,000	0	0.0%
Info Tech Equipment	522199	0	4,002	4,002	4,002	0	0.0%
Hw - Other Info Tech	522200	738	0	0	0	0	0.0%

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<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Info Tech Purchases-Hardware	522210	787	0	0	0	0	0.0%
Software - Other	522220	336	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>4,018</b>	<b>8,002</b>	<b>8,002</b>	<b>8,002</b>	<b>0</b>	<b>0.0%</b>

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<b>Other Purchased Services</b>							
Description	Code						
Insurance - General Liability	516010	0	1,200	1,200	1,200	0	0.0%
Dues	516500	725	5,300	5,300	5,300	0	0.0%
Licenses	516550	410	1,200	1,200	1,200	0	0.0%
Telecom-Telephone Services	516652	2,649	0	0	0	0	0.0%
Advertising-Print	516813	364	900	900	900	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	149	3,100	3,100	3,100	0	0.0%
Registration For Meetings&Conf	517100	220	1,000	1,000	1,000	0	0.0%
Postage	517200	52	1,500	1,500	1,500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,694	0	0	0	0	0.0%
Other Purchased Services	519000	4,746	0	0	0	0	0.0%
Moving State Agencies	519040	300	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>11,309</b>	<b>14,200</b>	<b>14,200</b>	<b>14,200</b>	<b>0</b>	<b>0.0%</b>

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<b>Property and Maintenance</b>							
Description	Code						
Repair & Maint - Office Tech	513010	448	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	1,400	1,400	1,400	0	0.0%
<b>Total: Property and Maintenance</b>		<b>448</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>0</b>	<b>0.0%</b>

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<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	0	2,000	2,000	2,000	0	0.0%
Rental - Office Equipment	514650	1,280	500	500	500	0	0.0%
Rental - Other	515000	(5)	4,000	4,000	4,000	0	0.0%
<b>Total: Rental Other</b>		<b>1,275</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>	<b>0.0%</b>

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<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	50,121	50,294	50,294	50,294	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>50,121</b>	<b>50,294</b>	<b>50,294</b>	<b>50,294</b>	<b>0</b>	<b>0.0%</b>

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<b>Supplies</b>							
Description	Code						
Office Supplies	520000	3,115	10,000	10,000	10,000	0	0.0%
Food	520700	141	0	0	0	0	0.0%
Water	520712	1	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	2,065	2,000	2,000	2,000	0	0.0%
Subscriptions	521510	2,367	2,000	2,000	2,000	0	0.0%
<b>Total: Supplies</b>		<b>7,689</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>	<b>0.0%</b>

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<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,011	500	500	500	0	0.0%
Travel-Inst-Other Transp-Emp	518010	148	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	55	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	568	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%
<b>Total: Travel</b>		<b>1,781</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>		<b>78,003</b>	<b>98,596</b>	<b>98,596</b>	<b>98,596</b>	<b>0</b>	<b>0.0%</b>
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**Budget Object Group: 3. GRANTS**

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<b>Grants Rollup</b>		<b>FY2015 Actuals</b>				<b>Difference Between Recommend and As Passed</b>	<b>Percent Change Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>						
Ahs Cost Allocation Exp. Acct.	799090	6,169	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>6,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>6,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>929,891</b>	<b>996,640</b>	<b>984,317</b>	<b>929,815</b>	<b>-66,825</b>	<b>-6.7%</b>

  

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2015 Actuals</b>	<b>FY2016 Original As Passed Budget</b>	<b>FY2016 Governor's BAA Recommended Budget</b>	<b>FY2017 Governor's Recommended Budget</b>	<b>Difference Between FY2017 Governor's Recommend and FY2016 As Passed</b>	<b>Percent Change FY2017 Governor's Recommend and FY2016 As Passed</b>
Global Commitment Fund	20405	929,891	996,640	984,317	929,815	(66,825)	-6.7%
<b>Funds Total:</b>		<b>929,891</b>	<b>996,640</b>	<b>984,317</b>	<b>929,815</b>	<b>(66,825)</b>	<b>-6.7%</b>
Position Count					8		
FTE Total					8		