

Report ID: VTPB-07  
 Run Date: 01/23/2017  
 Run Time: 06:18 PM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 3400008000 - Rate setting

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

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	532,011	476,049	476,043	507,834	31,785	6.7%
Exempt	500010	0	69,992	69,992	72,592	2,600	3.7%
Overtime	500060	11,099	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(8,074)	(8,075)	(8,074)	0	0.0%
<b>Total: Salaries and Wages</b>		<b>543,109</b>	<b>537,967</b>	<b>537,960</b>	<b>572,352</b>	<b>34,385</b>	<b>6.4%</b>

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<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	40,143	36,420	36,420	38,850	2,430	6.7%
FICA - Exempt	501010	0	5,355	5,354	5,552	197	3.7%
Health Ins - Classified Empl	501500	77,383	77,957	77,956	61,676	(16,281)	-20.9%
Health Ins - Exempt	501510	0	16,424	16,424	22,952	6,528	39.7%
Retirement - Classified Empl	502000	88,491	83,166	83,167	88,718	5,552	6.7%
Retirement - Exempt	502010	0	12,228	12,228	12,682	454	3.7%
Dental - Classified Employees	502500	3,380	5,810	5,811	5,558	(252)	-4.3%
Dental - Exempt	502510	0	830	831	794	(36)	-4.3%
Life Ins - Classified Empl	503000	1,689	1,694	1,695	2,144	450	26.6%

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<b>Fringe Benefits</b>							
Description	Code						
Life Ins - Exempt	503010	0	249	248	306	57	22.9%
LTD - Classified Employees	503500	368	208	210	218	10	4.8%
LTD - Exempt	503510	0	161	160	166	5	3.1%
EAP - Classified Empl	504000	228	210	211	210	0	0.0%
EAP - Exempt	504010	0	30	31	30	0	0.0%
Employee Tuition Costs	504530	451	6,000	6,000	6,000	0	0.0%
<b>Total: Fringe Benefits</b>		<b>212,132</b>	<b>246,742</b>	<b>246,746</b>	<b>245,856</b>	<b>(886)</b>	<b>-0.4%</b>

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<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	220	32,000	32,000	32,000	0	0.0%
Custodial	507670	54	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>274</b>	<b>43,000</b>	<b>43,000</b>	<b>43,000</b>	<b>0</b>	<b>0.0%</b>

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<b>PerDiem and Other Personal Services</b>							
Description	Code						
Other Pers Serv	506200	0	3,510	3,511	3,510	0	0.0%

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PerDiem and Other Personal Services			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
<b>Total: PerDiem and Other Personal Services:</b>		0	3,510	3,511	3,510	0	0.0%
<b>Total: 1. PERSONAL SERVICES</b>		<b>755,516</b>	<b>831,219</b>	<b>831,217</b>	<b>864,718</b>	<b>33,499</b>	<b>4.0%</b>

**Budget Object Group: 2. OPERATING**

Equipment			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code	FY2016 Actuals					
Furniture & Fixtures	522700	129	2,500	2,500	2,500	0	0.0%
<b>Total: Equipment</b>		<b>129</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>

IT/Telecom Services and Equipment			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code	FY2016 Actuals					
Telecom-Conf Calling Services	516658	215	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	1,601	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	2,824	4,000	4,000	4,000	0	0.0%
Info Tech Equipment	522199	0	4,002	4,003	4,002	0	0.0%

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<b>IT/Telecom Services and Equipment</b>							
Description	Code						
<b>Total: IT/Telecom Services and Equipment</b>		<b>4,640</b>	<b>8,002</b>	<b>8,003</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	245	5,300	5,300	5,300	0	0.0%
Licenses	516550	0	1,200	1,200	1,200	0	0.0%
Advertising-Print	516813	0	900	900	900	0	0.0%
Advertising - Job Vacancies	516820	2,863	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	115	3,100	3,100	3,100	0	0.0%
Registration For Meetings&Conf	517100	1,274	1,000	1,000	1,000	0	0.0%
Postage	517200	110	1,500	1,500	1,500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,788	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>6,396</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	1,647	0	0	0	0	0.0%

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<b>Property and Maintenance</b>							
Description	Code						
Other Repair & Maint Serv	513200	0	1,400	1,400	1,400	0	0.0%
<b>Total: Property and Maintenance</b>		<b>1,647</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	1,314	500	500	500	0	0.0%
Rental - Other	515000	0	4,000	4,000	4,000	0	0.0%
<b>Total: Rental Other</b>		<b>1,314</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	42,296	50,294	50,295	50,294	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>42,296</b>	<b>50,294</b>	<b>50,295</b>	<b>50,294</b>	<b>0</b>	<b>0.0%</b>

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<b>Supplies</b>							
Description	Code						
Office Supplies	520000	1,632	10,000	10,000	8,546	(1,454)	-14.5%
Stationary & Envelopes	520015	20	0	0	0	0	0.0%
Other General Supplies	520500	42	0	0	0	0	0.0%
Food	520700	94	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	5	2,000	2,000	2,000	0	0.0%
Subscriptions	521510	4,543	2,000	2,000	2,000	0	0.0%
<b>Total: Supplies</b>		<b>6,336</b>	<b>14,000</b>	<b>14,000</b>	<b>12,546</b>	<b>(1,454)</b>	<b>-10.4%</b>
<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	536	500	500	500	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>536</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>63,293</b>	<b>98,596</b>	<b>98,598</b>	<b>97,142</b>	<b>(1,454)</b>	<b>-1.5%</b>
<b>Total Expenses:</b>		<b>818,809</b>	<b>929,815</b>	<b>929,815</b>	<b>961,860</b>	<b>32,045</b>	<b>3.4%</b>

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<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
General Fund	10000	0	0	232,454	480,930	480,930	0.0%
Global Commitment Fund	20405	818,809	929,815	464,907	0	(929,815)	-100.0%
Federal Revenue Fund	22005	0	0	232,454	480,930	480,930	0.0%
<b>Funds Total:</b>		<b>818,809</b>	<b>929,815</b>	<b>929,815</b>	<b>961,860</b>	<b>32,045</b>	<b>3.4%</b>
Position Count					8		
FTE Total					8		