

Report ID: VTPB-07
 Run Date: 01/23/2018
 Run Time: 02:45 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 3400008000 - Rate setting

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	596,794	507,834	507,834	532,876	25,042	4.9%
Exempt	500010	0	72,592	72,592	74,236	1,644	2.3%
Overtime	500060	2,772	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(8,074)	(8,074)	(8,074)	0	0.0%
Total: Salaries and Wages		599,566	572,352	572,352	599,038	26,686	4.7%

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Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	44,833	38,850	38,850	40,764	1,914	4.9%
FICA - Exempt	501010	0	5,552	5,552	5,678	126	2.3%
Health Ins - Classified Empl	501500	94,859	61,676	61,676	79,298	17,622	28.6%
Health Ins - Exempt	501510	0	22,952	22,952	23,222	270	1.2%
Retirement - Classified Empl	502000	99,124	88,718	88,718	93,092	4,374	4.9%
Retirement - Exempt	502010	0	12,682	12,682	12,968	286	2.3%
Dental - Classified Employees	502500	3,861	5,558	5,558	5,684	126	2.3%
Dental - Exempt	502510	0	794	794	812	18	2.3%
Life Ins - Classified Empl	503000	2,177	2,144	2,144	2,250	106	4.9%

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Fringe Benefits							
Description	Code						
Life Ins - Exempt	503010	0	306	306	314	8	2.6%
LTD - Classified Employees	503500	384	218	218	230	12	5.5%
LTD - Exempt	503510	0	166	166	170	4	2.4%
EAP - Classified Empl	504000	238	210	210	210	0	0.0%
EAP - Exempt	504010	0	30	30	30	0	0.0%
Employee Tuition Costs	504530	0	6,000	6,000	6,000	0	0.0%
Unemployment Compensation	505500	386	0	0	386	386	0.0%
Catamount Health Assessment	505700	12	0	0	12	12	0.0%
Total: Fringe Benefits		245,875	245,856	245,856	271,120	25,264	10.3%

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Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	11,000	11,000	11,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	180	32,000	32,000	30,000	(2,000)	-6.3%
Custodial	507670	2,002	0	0	2,000	2,000	0.0%
Total: Contracted and 3rd Party Service		2,182	43,000	43,000	43,000	0	0.0%

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PerDiem and Other Personal Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Other Pers Serv	506200	0	3,510	3,510	3,002	(508)	-14.5%
Transcripts	506220	507	0	0	508	508	0.0%
Total: PerDiem and Other Personal Service:		507	3,510	3,510	3,510	0	0.0%
Total: 1. PERSONAL SERVICES		848,130	864,718	864,718	916,668	51,950	6.0%

Budget Object Group: 2. OPERATING

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	6,286	0	0	7,500	7,500	0.0%
Hardware - Voice Network	522277	186	0	0	200	200	0.0%
Furniture & Fixtures	522700	1,311	2,500	2,500	1,500	(1,000)	-40.0%
Total: Equipment		7,783	2,500	2,500	9,200	6,700	268.0%

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Telecom-Conf Calling Services	516658	93	0	0	150	150	0.0%

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IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	2,096	0	0	2,500	2,500	0.0%
ADS Centrex Exp.	516672	243	4,000	4,000	242	(3,758)	-94.0%
It Intsvccos-Dii Data Telecomm	516673	22	0	0	124	124	0.0%
Info Tech Equipment	522199	0	4,002	4,002	0	(4,002)	-100.0%
Total: IT/Telecom Services and Equipment		2,454	8,002	8,002	3,016	(4,986)	-62.3%

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Other Operating Expenses							
Description	Code						
Cost of Property Mgmt Services	525280	798	0	0	824	824	0.0%
Total: Other Operating Expenses		798	0	0	824	824	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%
Dues	516500	255	5,300	5,300	3,442	(1,858)	-35.1%
Licenses	516550	410	1,200	1,200	410	(790)	-65.8%
Advertising-Print	516813	0	900	900	900	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	218	3,100	3,100	1,800	(1,300)	-41.9%

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Other Purchased Services							
Description	Code						
Registration For Meetings&Conf	517100	1,375	1,000	1,000	1,500	500	50.0%
Postage	517200	0	1,500	1,500	1,500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	970	0	0	1,500	1,500	0.0%
Moving State Agencies	519040	458	0	0	456	456	0.0%
Total: Other Purchased Services		3,686	14,200	14,200	12,708	(1,492)	-10.5%

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Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	350	0	0	348	348	0.0%
Other Repair & Maint Serv	513200	964	1,400	1,400	1,400	0	0.0%
Total: Property and Maintenance		1,314	1,400	1,400	1,748	348	24.9%

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Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	2,000	2,000	2,000	0	0.0%
Rental - Auto	514550	140	0	0	1,000	1,000	0.0%
Rental - Office Equipment	514650	2,526	500	500	2,526	2,026	405.2%
Rental - Other	515000	0	4,000	4,000	0	(4,000)	-100.0%

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Rental Other							
Description	Code						
Total: Rental Other		2,666	6,500	6,500	5,526	(974)	-15.0%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	32,602	50,294	50,294	50,294	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		32,602	50,294	50,294	50,294	0	0.0%

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Supplies							
Description	Code						
Office Supplies	520000	3,360	8,546	8,546	4,000	(4,546)	-53.2%
Food	520700	132	0	0	150	150	0.0%
Books&Periodicals-Library/Educ	521500	122	2,000	2,000	2,000	0	0.0%
Subscriptions	521510	5,032	2,000	2,000	5,050	3,050	152.5%
Total: Supplies		8,646	12,546	12,546	11,200	(1,346)	-10.7%

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Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	134	500	500	500	0	0.0%
Travel-Inst-Other Transp-Emp	518010	2	0	0	28	28	0.0%
Travel-Inst-Meals-Emp	518020	75	0	0	100	100	0.0%
Travel-Inst-Lodging-Emp	518030	396	0	0	400	400	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		607	1,700	1,700	2,228	528	31.1%
Total: 2. OPERATING		60,556	97,142	97,142	96,744	(398)	-0.4%

Budget Object Group: 3. GRANTS

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup							
Description	Code						
Ahs Cost Allocation Exp. Acct.	799090	(0)	0	0	0	0	0.0%
Total: Grants Rollup		(0)	0	0	0	0	0.0%
Total: 3. GRANTS		(0)	0	0	0	0	0.0%
Total Expenses:		908,686	961,860	961,860	1,013,412	51,552	5.4%

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General Fund	10000	244,375	480,930	480,930	506,706	25,776	5.4%
Global Commitment Fund	20405	420,896	0	0	0	0	0.0%
Federal Revenue Fund	22005	243,415	480,930	480,930	506,706	25,776	5.4%
Funds Total:		908,686	961,860	961,860	1,013,412	51,552	5.4%
Position Count					8		
FTE Total					8		