

AGENCY OF COMMERCE AND COMMUNITY DEVELOPMENT

FY 15 BUDGET DETAIL

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BUDGET ROLLUP REPORT

Organization: 07 - Agency of Commerce and Community Development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	5,003,116	5,601,319	5,601,319	5,983,498	382,179	6.8%
Fringe Benefits	2,076,008	2,572,297	2,572,297	2,730,471	158,174	6.1%
Contracted and 3rd Party Service	4,307,274	5,003,973	5,003,973	5,504,737	500,764	10.0%
PerDiem and Other Personal Services	16,174	107,822	107,822	106,466	(1,356)	-1.3%
Budget Object Group Total: 1. PERSONAL SERVICES	11,402,572	13,285,411	13,285,411	14,325,172	1,039,761	7.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	48,927	6,440	6,440	4,869	(1,571)	-24.4%
IT/Telecom Services and Equipment	409,086	427,257	427,257	470,120	42,863	10.0%
Travel	308,548	383,073	383,073	387,979	4,906	1.3%
Supplies	153,998	181,610	181,610	144,110	(37,500)	-20.6%
Other Purchased Services	2,566,689	2,592,424	2,592,424	2,495,266	(97,158)	-3.7%
Other Operating Expenses	126,673	123,795	123,795	113,872	(9,923)	-8.0%
Rental Other	12,567	22,696	22,696	21,319	(1,377)	-6.1%
Rental Property	348,046	372,173	372,173	376,678	4,505	1.2%
Property and Maintenance	159,505	118,921	118,921	147,626	28,705	24.1%
Budget Object Group Total: 2. OPERATING	4,134,038	4,228,389	4,228,389	4,161,839	(66,550)	-1.6%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	12,460,434	31,951,807	31,951,807	23,117,327	(8,834,480)	-27.6%
Budget Object Group Total: 3. GRANTS	12,460,434	31,951,807	31,951,807	23,117,327	(8,834,480)	-27.6%

Total Expenses	27,997,044	49,465,607	49,465,607	41,604,338	(7,861,269)	-15.9%
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Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Funds	11,904,873	12,848,032	12,848,032	13,445,258	597,226	4.6%
Special Fund	4,202,438	4,756,850	4,756,850	8,201,675	3,444,825	72.4%
Federal Funds	11,063,145	30,811,022	30,811,022	18,691,712	(12,119,310)	-39.3%
ARRA Funds	1,269	0	0	0	0	0.0%
IDT Funds	117,763	222,700	222,700	435,000	212,300	95.3%
Enterprise Funds	707,557	827,003	827,003	830,693	3,690	0.4%
Funds Total	27,997,044	49,465,607	49,465,607	41,604,338	(7,861,269)	-15.9%

Position Count				94		
FTE Total				92.97		

						Percent Change FY2015	
		FY2014 Original	FY2014 Governor's	FY2015 Governor's	Difference Between	Governor's	
		As Passed	Recommended	Recommended	FY2015 Governor's	Recommend and	
		Budget	Budget	Budget	Recommend and	FY2014 As	
					FY2014 As Passed	Passed	
Contracted and 3rd Party Service		FY2013 Actuals	FY2014 Original	FY2014 Governor's	FY2015 Governor's	Difference Between	Percent Change
Description	Code		As Passed	Recommended	Recommended	FY2015 Governor's	Governor's
			Budget	Budget	Budget	Recommend and	FY2014 As
						FY2014 As Passed	Passed
Contr&3Rd Pty - Info Tech	507550	53,897	45,500	45,500	91,889	46,389	102.0%
Contract-Web Dev. & Maint.	507551	0	0	0	15,000	15,000	0.0%
Contr-Info Tech-Web Hosting	507552	0	850	850	850	0	0.0%
Contr-Compssoftware-Sysdevelop	507553	68,592	85,500	85,500	61,000	(24,500)	-28.7%
Creative/Development	507561	0	19,300	19,300	500	(18,800)	-97.4%
Creative/Development-Web	507562	32,218	45,500	45,500	25,000	(20,500)	-45.1%
Advertising/Marketing-Other	507563	138,813	134,200	134,200	239,000	104,800	78.1%
Media-Planning/Buying	507564	48,239	76,000	76,000	61,000	(15,000)	-19.7%
Other Contr and 3Rd Pty Serv	507600	3,953,584	4,597,123	4,597,123	5,010,498	413,375	9.0%
Interpreters	507615	0	0	0	0	0	0.0%
Recording & Other Fees	507620	30	0	0	0	0	0.0%
Temporary Employment Agencies	507630	11,902	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		4,307,274	5,003,973	5,003,973	5,504,737	500,764	10.0%

						Percent Change FY2015	
		FY2014 Original	FY2014 Governor's	FY2015 Governor's	Difference Between	Governor's	
		As Passed	Recommended	Recommended	FY2015 Governor's	Recommend and	
		Budget	Budget	Budget	Recommend and	FY2014 As	
					FY2014 As Passed	Passed	
PerDiem and Other Personal Services		FY2013 Actuals	FY2014 Original	FY2014 Governor's	FY2015 Governor's	Difference Between	Percent Change
Description	Code		As Passed	Recommended	Recommended	FY2015 Governor's	Governor's
			Budget	Budget	Budget	Recommend and	FY2014 As
						FY2014 As Passed	Passed
Per Diem	506000	16,057	18,550	18,550	16,800	(1,750)	-9.4%
Other Personal Services	506199	0	20,000	20,000	0	(20,000)	-100.0%
Other Pers Serv	506200	0	69,272	69,272	89,666	20,394	29.4%
Service of Papers	506240	117	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		16,174	107,822	107,822	106,466	(1,356)	-1.3%
Total: 1. PERSONAL SERVICES		11,402,572	13,285,411	13,285,411	14,325,172	1,039,761	7.8%

Budget Object Group: 2. OPERATING

							Percent Change FY2015	
		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Governor's Recommend and FY2014 As Passed	
Equipment								
Description	Code							
Other Equipment	522400	5,114	6,440	6,440	0	(6,440)	-100.0%	
Office Equipment	522410	30,977	0	0	2,000	2,000	0.0%	
Furniture & Fixtures	522700	12,835	0	0	2,869	2,869	0.0%	
Total: Equipment		48,927	6,440	6,440	4,869	(1,571)	-24.4%	

							Percent Change FY2015	
		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Governor's Recommend and FY2014 As Passed	
IT/Telecom Services and Equipment								
Description	Code							
Data Circuits	516610	25	0	0	0	0	0.0%	
Telecom-Mobile Wireless Data	516623	14,601	15,106	15,106	15,723	617	4.1%	
Telecom-Internetaccess-Dial-Up	516625	0	0	0	0	0	0.0%	
Tele-Internet-Dsl-Cable Modem	516626	1,139	948	948	1,896	948	100.0%	
Telecom-Data Telecom Services	516651	460	460	460	455	(5)	-1.1%	
Telecom-Telephone Services	516652	11,419	10,767	10,767	12,225	1,458	13.5%	
Telecom-Video Conf Services	516653	738	750	750	1,375	625	83.3%	
Telecom-Long Distance Service	516655	87	690	690	350	(340)	-49.3%	
Telecom-Toll Free Phone Serv	516657	1,797	3,075	3,075	2,150	(925)	-30.1%	
Telecom-Conf Calling Services	516658	3,450	3,742	3,742	4,040	298	8.0%	
Telecom-Wireless Phone Service	516659	15,940	17,899	17,899	19,203	1,304	7.3%	
It Intersvcost- Dii Other	516670	1,590	0	0	0	0	0.0%	
It Intsvccost-Vision/Isdassess	516671	86,845	85,900	85,900	112,075	26,175	30.5%	
It Intsvccost- Dii - Telephone	516672	32,203	38,320	38,320	29,623	(8,697)	-22.7%	
It Inter Svc Cost User Support	516678	46,415	37,678	37,678	58,596	20,918	55.5%	
It Inter Svc Cost App Dev&Main	516679	0	0	0	0	0	0.0%	
It Int Svc Dii Allocated Fee	516685	66,870	95,193	95,193	105,041	9,848	10.3%	
Hw - Other Info Tech	522200	13,751	4,400	4,400	3,150	(1,250)	-28.4%	
Info Tech Purchases-Hardware	522210	347	0	0	0	0	0.0%	
Hw-Server,Mainfrme,Datastorequ	522214	240	0	0	0	0	0.0%	
Hardware - Desktop & Laptop Pc	522216	28,419	38,250	38,250	37,125	(1,125)	-2.9%	
Hw - Printers,Copiers,Scanners	522217	0	7,060	7,060	0	(7,060)	-100.0%	
Hardware-Telephone User Equip	522219	1,072	800	800	1,100	300	37.5%	

IT/Telecom Services and Equipment (cont)		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Software - Other	522220	4,136	23,487	23,487	12,570	(10,917)	-46.5%
Software - Office Technology	522221	33,389	2,000	2,000	7,905	5,905	295.3%
Sw-Database&Management Sys	522222	18,232	17,616	17,616	18,000	384	2.2%
Software-Gis	522223	5,276	10,516	10,516	6,980	(3,536)	-33.6%
Sw-Website Dev Maint Hosting	522224	6,750	8,250	8,250	16,500	8,250	100.0%
Sw-Program&Application Develop	522229	5,790	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	8,035	4,350	4,350	4,038	(312)	-7.2%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Hw-Other Communications	522261	70	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		409,086	427,257	427,257	470,120	42,863	10.0%

Other Operating Expenses		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Supp of Pers In State Custody	523300	318	0	0	0	0	0.0%
Single Audit Allocation	523620	20,999	21,229	21,229	20,126	(1,103)	-5.2%
Registration & Identification	523640	922	700	700	700	0	0.0%
Taxes	523660	8,160	7,071	7,071	8,374	1,303	18.4%
Bank Service Charges	524000	0	500	500	0	(500)	-100.0%
Cost of Freight	525160	1,430	0	0	3,000	3,000	0.0%
Cost of Stock Items Sold	525290	94,844	94,295	94,295	81,672	(12,623)	-13.4%
Total: Other Operating Expenses		126,673	123,795	123,795	113,872	(9,923)	-8.0%

							Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Property and Maintenance		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	
Description	Code						
Water/Sewer	510000	13,217	10,504	10,504	13,500	2,996	28.5%
Disposal	510200	0	0	0	0	0	0.0%
Rubbish Removal	510210	4,397	3,755	3,755	4,070	315	8.4%
Snow Removal	510300	29,517	17,417	17,417	35,500	18,083	103.8%
Custodial	510400	12,330	10,635	10,635	7,250	(3,385)	-31.8%
Lawn Maintenance	510520	49,890	47,676	47,676	47,940	264	0.6%
Repair & Maint - Buildings	512000	214	1,876	1,876	275	(1,601)	-85.3%
Plumbing & Heating Systems	512010	12,983	6,496	6,496	8,173	1,677	25.8%
Rep&Maint-Info Tech Hardware	513000	966	0	0	750	750	0.0%
Repair&Maintenance-Compsys Hw	513005	202	400	400	0	(400)	-100.0%
Repair & Maint - Office Tech	513010	1,569	5,635	5,635	4,335	(1,300)	-23.1%
Other Repair & Maint Serv	513200	33,994	13,306	13,306	25,683	12,377	93.0%
Repair&Maint-Property/Grounds	513210	225	1,221	1,221	150	(1,071)	-87.7%
Total: Property and Maintenance		159,505	118,921	118,921	147,626	28,705	24.1%

							Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Other		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	
Description	Code						
Rentals	514099	0	0	0	0	0	0.0%
Rental - Equip & Vehicles	514499	0	0	0	0	0	0.0%
Rental of Equipment & Vehicles	514500	0	250	250	0	(250)	-100.0%
Rental - Auto	514550	5,916	6,704	6,704	6,019	(685)	-10.2%
Rental - Other	515000	6,651	15,742	15,742	15,300	(442)	-2.8%
Total: Rental Other		12,567	22,696	22,696	21,319	(1,377)	-6.1%

							Percent Change FY2015
		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Governor's Recommend and FY2014 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	337,193	356,345	356,345	360,378	4,033	1.1%
Rent Land&Bldgs-Non-Office	514010	10,853	15,828	15,828	16,300	472	3.0%
Total: Rental Property		348,046	372,173	372,173	376,678	4,505	1.2%

							Percent Change FY2015
		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Governor's Recommend and FY2014 As Passed
Supplies							
Description	Code						
Office Supplies	520000	13,508	13,783	13,783	16,329	2,546	18.5%
Stationary & Envelopes	520015	144	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	372	0	0	0	0	0.0%
Gasoline	520110	9,383	7,942	7,942	8,762	820	10.3%
Diesel	520120	439	968	968	888	(80)	-8.3%
Building Maintenance Supplies	520200	2,811	2,693	2,693	725	(1,968)	-73.1%
Plumbing, Heating & Vent	520210	2,318	0	0	1,427	1,427	0.0%
Heating & Ventilation	520211	975	0	0	1,428	1,428	0.0%
Small Tools	520220	40	0	0	0	0	0.0%
Electrical Supplies	520230	397	97	97	400	303	312.4%
Other General Supplies	520500	2,830	5,380	5,380	4,608	(772)	-14.3%
It & Data Processing Supplies	520510	8,207	10,291	10,291	7,925	(2,366)	-23.0%
Cloth & Clothing	520520	356	42	42	352	310	738.1%
Agric, Hort, Wildlife	520580	1,205	1,225	1,225	338	(887)	-72.4%
Fire, Protection & Safety	520590	232	1,135	1,135	445	(690)	-60.8%
Recognition/Awards	520600	1,557	0	0	550	550	0.0%
Food	520700	0	0	0	0	0	0.0%
Supplies	520999	0	0	0	0	0	0.0%
Electricity	521100	30,263	29,070	29,070	33,668	4,598	15.8%
Heating Oil #2	521220	14,517	11,150	11,150	21,299	10,149	91.0%
Propane Gas	521320	5,974	11,151	11,151	10,000	(1,151)	-10.3%
Books&Periodicals-Library/Educ	521500	797	2,042	2,042	1,540	(502)	-24.6%
Subscriptions	521510	30,103	46,489	46,489	8,730	(37,759)	-81.2%
Subscriptions Other Info Serv	521515	18,289	34,778	34,778	21,300	(13,478)	-38.8%
Other Books & Periodicals	521520	6,171	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	2,691	3,374	3,374	3,396	22	0.7%
Paper Products	521820	420	0	0	0	0	0.0%
Total: Supplies		153,998	181,610	181,610	144,110	(37,500)	-20.6%

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's		FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
				BAA Recommended Budget	BAA Recommended Budget			
General Fund	10000	11,904,873	12,848,032	12,848,032	12,848,032	13,445,258	597,226	4.6%
Misc Fines & Penalties	21054	0	30,000	30,000	30,000	35,000	5,000	16.7%
Captive Insurance Reg & Suprv	21085	480,350	505,350	505,350	505,350	630,350	125,000	24.7%
Historic Sites Special Fund	21325	419,641	419,652	419,652	419,652	442,200	22,548	5.4%
Municipal & Regional Planning	21330	2,928,117	3,208,454	3,208,454	3,208,454	3,500,132	291,678	9.1%
Inter-Unit Transfers Fund	21500	117,763	222,700	222,700	222,700	435,000	212,300	95.3%
Conference Fees & Donations	21525	12,553	43,000	43,000	43,000	44,500	1,500	3.5%
Downtown Trans & Capital Impro	21575	207,969	383,966	383,966	383,966	383,966	0	0.0%
ACCD-ISO 9000 Training	21799	0	0	0	0	0	0	0.0%
ACCD-Mobile Home Park Laws	21819	58,320	58,428	58,428	58,428	58,527	99	0.2%
ACCD-Miscellaneous Receipts	21820	93,928	66,000	66,000	66,000	1,060,000	994,000	1,506.1%
Archeology Operations	21918	60	17,000	17,000	17,000	22,000	5,000	29.4%
EB-5 Enterprise Fund	21919	1,500	25,000	25,000	25,000	25,000	0	0.0%
Entergy/VY Fund	TBD	0	0	0	0	2,000,000	2,000,000	0.0%
Federal Revenue Fund	22005	11,063,145	30,811,022	30,811,022	30,811,022	18,691,712	(12,119,310)	-39.3%
ARRA Federal Fund	22040	1,269	0	0	0	0	0	0.0%
Vermont Life Magazine Fund	50400	707,557	827,003	827,003	827,003	830,693	3,690	0.4%
Funds Total:		27,997,044	49,465,607	49,465,607	49,465,607	41,604,338	(7,861,269)	-15.9%
Position Count						94		
FTE Total						92.97		

FY2015 Grant Itemization Form - Agency of Commerce and Community Development

1/30/14

DEPARTMENT - Administration

Appropriation Name	Grant Title	Grantee	FY 14	Incr(Decr)	FY 15	GF \$	SF \$	Fed \$	Interdept \$	Purpose/Service Provided/Other Funds Explanation
Administration	VT Sustainable Jobs Fund	VT Sustainable Jobs Fund	222,195	0	222,195	222,195	0	0	0	Pass-thru to support program.
	VT Council on Rural Development	VT Council on Rural Develop	45,125	0	45,125	45,125	0	0	0	Pass-thru to support program.
	VT Technology Alliance	VT Technology Alliance	52,250	0	52,250	52,250	0	0	0	Pass-thru to support program.
	UVM Data Center -Rural Studies	UVM Data Center	0	100,000	100,000	100,000	0	0	0	Pass-thru to support rural studies research.
	VY Economic Response	Various entities	0	2,000,000	2,000,000	0	2,000,000	0	0	Windham Region Economic Response to VTY Closing.
	US Commerce Dept -EDA	Various entities	300,000	(300,000)	0	0	0	0	0	Economic Development Strategic Plan (CEDS).
	EPA Brownfields	Various entities	785,000	0	785,000	0	0	785,000	0	Used to mitigate brownfield costs to VT businesses.
TOTAL Grants in FY15 Gov Rec Budget			1,404,570	1,800,000	3,204,570	419,570	2,000,000	785,000	0	

DEPARTMENT - Housing and Community Development

Appropriation Name	Grant Title	Grantee	FY 14	Incr(Decr)	FY 15	GF \$	SF \$	Fed \$	Interdept \$	Purpose/Service Provided
Housing and Community Dev	Mobile Home Park Program	Mediators	2,500	0	2,500	0	2,500	0	0	Pays for mediation fees.
	HOME Investment Partnership	VT Housing Conserv Board	255,000	0	255,000	0	0	255,000	0	Pass-thru support to cover admin costs under the HOME program.
	First Stop	CVOEO	70,000	0	70,000	70,000	0	0	0	Mobile Home Park client assistance.
	Certified Local Government	Municipalities	57,403	(1,998)	55,405	0	0	55,405	0	Support for historic buildings re: planning, surveying & documentation.
	HP project grants -Sen. Sanders	Municipalities	75,000	(75,000)	0	0	0	0	0	Support for specific historic preservation projects throughout the state.
	Neighborhood Stabilization Program	Various entities	1,200,000	(1,200,000)	0	0	0	0	0	Supports revitalization for blighted neighborhoods.
	EDA- VT Econ Resiliency Initiative	Various entities	344,868	(94,868)	250,000	0	0	250,000	0	Supports economic resiliency in statewide disaster planning efforts.
	Municipal Planning Assistance	Municipalities	449,570	40,870	490,440	0	490,440	0	0	Supports individual town planning efforts.
	VHCB Disaster Recovery Buyouts	Various entities	0	1,000,000	1,000,000	0	1,000,000	0	0	Supports disaster recovery buyouts not covered by FEMA.
	ANR -Electric Car Program	Municipalities	0	200,000	200,000	0	0	0	200,000	Supports electric car charging stations throughout VT.
			2,454,341	(130,996)	2,323,345	70,000	1,492,940	560,405	200,000	
DT Transp & Cap Impr	DT Transportation & Cap Imp Fund	Municipalities	297,082	(862)	296,220	0	296,220	0	0	Funds transportation & capital improvements in VT Downtowns.
CDBG	Community Devel Block Grant	Municipalities	6,024,135	(49,646)	5,974,489	0	0	5,974,489	0	Planning, housing and economic dev projects -Consolidated Plan.
	Community Devel Block Grant -DR	Municipalities	11,500,000	(11,500,000)	0	0	0	0	0	CDBG Disaster Recovery I project funding.
	Community Devel Block Grant -DR II	Municipalities	7,925,000	1,075,000	9,000,000	0	0	9,000,000	0	CDBG Disaster Recovery II project funding.
			25,449,135	(10,474,646)	14,974,489	0	0	14,974,489	0	
TOTAL Grants in FY15 Gov Rec Budget			28,200,558	(10,606,504)	17,594,054	70,000	1,789,160	15,534,894	200,000	

DEPARTMENT - Economic Development

Appropriation Name	Grant Title	Grantee	FY 14	Incr(Decr)	FY 15	GF \$	SF \$	Fed \$	Interdept \$	Purpose/Service Provided
Economic Development	VT Women's Business Center	VT Women's Business Ctr	18,050	0	18,050	18,050	0	0	0	Pass-thru to support program.
	VT Employee Ownership Center	VEOC	22,562	50,000	72,562	72,562	0	0	0	Pass-thru to support program.
	Goldstone Award	Competitive -TBD	500	0	500	0	500	0	0	Creative Economy -Film Commission Award.
	USDA Rural Develop Tech Assist	Regional Develop Corps	82,230	(62,230)	20,000	0	0	20,000	0	Grants to small businesses for technical assistance.
	Economic Dev Composites Cluster	Benn County Industrial Corp	50,000	0	50,000	50,000	0	0	0	Pass-thru to support program.
	Small Business Development Center	SBDC	337,400	20,000	357,400	357,400	0	0	0	Support for small business development efforts.
	Small Business Dev Ctr -PTAC	SBDC	195,981	(101,181)	94,800	47,400	0	47,400	0	Support for regional centers promoting federal/state contract awards.
	SeVEDS	Brattleboro Dev Credit Corp	50,000	0	50,000	50,000	0	0	0	Support long range econ devel planning for Windham County.
	Internat'l Trade Technical Assistance	Various entities	30,000	(15,000)	15,000	0	0	15,000	0	Technical assistance to increase exportation of VT products.
	VT Captive Insurance Association	VT Captive Insurance Assoc	0	50,000	50,000	0	50,000	0	0	Promotional assistance to support industry.
	Job Development Zones	Municipalities	13,715	(2,565)	11,150	11,150	0	0	0	Pays bond interest on notes.
	VT Training Program	Various entities	1,307,741	0	1,307,741	1,307,741	0	0	0	Pays for training for VT employees.
			2,108,179	(60,976)	2,047,203	1,914,303	50,500	82,400	0	
TOTAL Grants in FY15 Gov Rec Budget			2,108,179	(60,976)	2,047,203	1,914,303	50,500	82,400	0	

DEPARTMENT - Tourism and Marketing

Appropriation Name	Grant Title	Grantee	FY 14	Incr(Decr)	FY 15	GF \$	SF \$	Fed \$	Interdept \$	Purpose/Service Provided
Tourism and Marketing	VT Ski Areas Association	VT Ski Areas Association	28,500	0	28,500	28,500	0	0	0	Program support.
	VT Ski Areas Association -Toronto	VT Ski Areas Association	75,000	(25,000)	50,000	50,000	0	0	0	Program support.
	VT Mountain Bike Assoc	VT Mountain Bike Assoc	20,000	8,000	28,000	28,000	0	0	0	Program support.
	VT Shires	VT Shires Chamber	20,000	0	20,000	20,000	0	0	0	Pass-thru to support program.
	Lake Champlain Maritime Museum	Lake Champ Maritime Museum	0	50,000	50,000	50,000	0	0	0	Lois McClure support.
	VT Convention & Visitor's Bureau	Lake Champlain Chamber	95,000	0	95,000	95,000	0	0	0	Pass-thru to support program.
			238,500	33,000	271,500	271,500	0	0	0	
TOTAL Grants in FY15 Gov Rec Budget			238,500	33,000	271,500	271,500	0	0	0	

Agency Grand Total in FY15 Governor's Recommend Budget	31,951,807	(8,834,480)	23,117,327	2,675,373	3,839,660	16,402,294	200,000
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Fiscal Year 2015 Budget Changes by Dept. - Administration By Fund

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1, Administration FY 2014 Approp	2,986,829	0	1,100,000	70,000	4,156,829
\$2.5M Management Savings Initiative	(26,141)				(26,141)
Approp #1, FY 2014 Approp Amended	2,960,688	0	1,100,000	70,000	4,130,688
Salary/Benefits Net Increase	73,450				73,450
AOA Insurance Decrease	(4,000)				(4,000)
VISION/HRMS Internal Service Fund Increase	18,807				18,807
HR Services Decrease	(11,340)				(11,340)
DII Internal Service Fund Increase	547				547
Aministrative Services Coordinator position (Sal/Ben/Oper) moved to Tourism and Marketing	(68,900)				(68,900)
UVM Data Center -Rural Studies grant	100,000				100,000
National Life Rent Increase	6,347				6,347
VTY/Entergy Regional Economic Development Response		2,000,000			2,000,000
EDA -Disaster Relief Opportunity, Econ Develop Strategic Plan (CEDS) -100% complete			(300,000)		(300,000)
Total Additions/(Reductions) FY 2015	114,911	2,000,000	(300,000)	0	1,814,911
Approp #1 FY 2015 Governor Recommend	3,075,599	2,000,000	800,000	70,000	5,945,599

BUDGET ROLLUP REPORT

Organization: 710000000 - Agency of commerce and community development - admin.

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	1,370,149	1,419,793	1,419,793	1,431,651	11,858	0.8%
Fringe Benefits	559,017	636,012	636,012	636,857	845	0.1%
Contracted and 3rd Party Service	39,885	40,000	40,000	35,000	(5,000)	-12.5%
Budget Object Group Total: 1. PERSONAL SERVICES	1,969,051	2,095,805	2,095,805	2,103,508	7,703	0.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	15,527	1,000	1,000	369	(631)	-63.1%
IT/Telecom Services and Equipment	228,930	162,114	162,114	175,195	13,081	8.1%
Travel	25,688	30,820	30,820	27,728	(3,092)	-10.0%
Supplies	10,585	7,595	7,595	7,993	398	5.2%
Other Purchased Services	122,720	169,468	169,468	134,553	(34,915)	-20.6%
Other Operating Expenses	2,219	1,800	1,800	2,380	580	32.2%
Rental Other	256	800	800	315	(485)	-60.6%
Rental Property	222,123	281,497	281,497	287,653	6,156	2.2%
Property and Maintenance	2,286	1,360	1,360	1,335	(25)	-1.8%
Budget Object Group Total: 2. OPERATING	630,335	656,454	656,454	637,521	(18,933)	-2.9%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	354,315	1,404,570	1,404,570	3,204,570	1,800,000	128.2%
Budget Object Group Total: 3. GRANTS	354,315	1,404,570	1,404,570	3,204,570	1,800,000	128.2%

Total Expenses	2,953,702	4,156,829	4,156,829	5,945,599	1,788,770	43.0%
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Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Funds	2,867,062	2,986,829	2,986,829	3,075,599	88,770	3.0%
Special Fund	0	0	0	2,000,000	2,000,000	0.0%
Federal Funds	48,761	1,100,000	1,100,000	800,000	(300,000)	-27.3%
IDT Funds	37,878	70,000	70,000	70,000	0	0.0%
Funds Total	2,953,702	4,156,829	4,156,829	5,945,599	1,788,770	43.0%

Position Count				20		
FTE Total				20		

			FY2014 Original	FY2014 Governor's	FY2015 Governor's	Difference Between	Percent Change
			As Passed	BAA	Recommended	FY2015 Governor's	FY2015
			Budget	Recommended	Recommended	Recommend and	Governor's
				Budget	Budget	FY2014 As Passed	Recommend and
							FY2014 As
							Passed
							Passed
Contracted and 3rd Party Service							
Description	Code	FY2013 Actuals	FY2014 Original	FY2014 Governor's	FY2015 Governor's	Difference Between	Percent Change
			As Passed	BAA	Recommended	FY2015 Governor's	FY2015
			Budget	Recommended	Recommended	Recommend and	Governor's
				Budget	Budget	FY2014 As Passed	Recommend and
							FY2014 As
							Passed
							Passed
Contr-Compsoftware-Sysdevelop	507553	25	0	0	0	0	0.0%
Creative/Development	507561	0	500	500	500	0	0.0%
Advertising/Marketing-Other	507563	18,000	19,500	19,500	19,500	0	0.0%
Other Contr and 3Rd Pty Serv	507600	15,000	20,000	20,000	15,000	(5,000)	-25.0%
Temporary Employment Agencies	507630	6,860	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		39,885	40,000	40,000	35,000	(5,000)	-12.5%
Total: 1. PERSONAL SERVICES		1,969,051	2,095,805	2,095,805	2,103,508	7,703	0.4%

Budget Object Group: 2. OPERATING

			FY2014 Original	FY2014 Governor's	FY2015 Governor's	Difference Between	Percent Change
			As Passed	BAA	Recommended	FY2015 Governor's	FY2015
			Budget	Recommended	Recommended	Recommend and	Governor's
				Budget	Budget	FY2014 As Passed	Recommend and
							FY2014 As
							Passed
							Passed
Equipment							
Description	Code	FY2013 Actuals	FY2014 Original	FY2014 Governor's	FY2015 Governor's	Difference Between	Percent Change
			As Passed	BAA	Recommended	FY2015 Governor's	FY2015
			Budget	Recommended	Recommended	Recommend and	Governor's
				Budget	Budget	FY2014 As Passed	Recommend and
							FY2014 As
							Passed
							Passed
Other Equipment	522400	0	1,000	1,000	0	(1,000)	-100.0%
Office Equipment	522410	11,458	0	0	0	0	0.0%
Furniture & Fixtures	522700	4,069	0	0	369	369	0.0%
Total: Equipment		15,527	1,000	1,000	369	(631)	-63.1%

							Percent Change FY2015
			FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Governor's Recommend and FY2014 As Passed
IT/Telecom Services and Equipment		FY2013 Actuals					
Description	Code						
Telecom-Mobile Wireless Data	516623	2,896	2,800	2,800	3,854	1,054	37.6%
Tele-Internet-Dsl-Cable Modem	516626	11	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	230	230	230	225	(5)	-2.2%
Telecom-Telephone Services	516652	15	25	25	25	0	0.0%
Telecom-Video Conf Services	516653	238	750	750	375	(375)	-50.0%
Telecom-Conf Calling Services	516658	485	1,200	1,200	740	(460)	-38.3%
Telecom-Wireless Phone Service	516659	5,897	6,325	6,325	7,376	1,051	16.6%
It Intsvccost-Vision/Isdassess	516671	82,303	81,278	81,278	107,739	26,461	32.6%
It Intsvccost- Dii - Telephone	516672	8,619	9,370	9,370	7,005	(2,365)	-25.2%
It Inter Svc Cost User Support	516678	46,415	15,697	15,697	15,002	(695)	-4.4%
It Inter Svc Cost App Dev&Main	516679	0	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	41,368	21,783	21,783	22,349	566	2.6%
Hw - Other Info Tech	522200	4,466	3,000	3,000	1,250	(1,750)	-58.3%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	4,515	11,700	11,700	5,200	(6,500)	-55.6%
Hardware-Telephone User Equip	522219	400	500	500	0	(500)	-100.0%
Software - Other	522220	2,484	3,262	3,262	1,178	(2,084)	-63.9%
Software - Office Technology	522221	25,070	0	0	711	711	0.0%
Software-Gis	522223	1,259	2,194	2,194	1,568	(626)	-28.5%
Sw-Website Dev Maint Hosting	522224	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	2,258	2,000	2,000	598	(1,402)	-70.1%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		228,930	162,114	162,114	175,195	13,081	8.1%

							Percent Change FY2015
			FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Governor's Recommend and FY2014 As Passed
Other Operating Expenses		FY2013 Actuals					
Description	Code						
Supp of Pers In State Custody	523300	51	0	0	0	0	0.0%
Single Audit Allocation	523620	1,790	1,500	1,500	2,000	500	33.3%
Registration & Identification	523640	379	300	300	380	80	26.7%
Total: Other Operating Expenses		2,219	1,800	1,800	2,380	580	32.2%

							Percent Change FY2015
			FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Governor's Recommend and FY2014 As Passed
Other Purchased Services		FY2013 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	13,052	15,794	15,794	13,652	(2,142)	-13.6%
Insurance - General Liability	516010	10,831	13,520	13,520	10,378	(3,142)	-23.2%
Dues	516500	666	745	745	894	149	20.0%
Licenses	516550	0	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	5,000	5,000	0.0%
Advertising-Print	516813	2,973	2,000	2,000	2,000	0	0.0%
Advertising-Web	516814	240	2,000	2,000	2,000	0	0.0%
Advertising-Other	516815	18,298	38,000	38,000	32,500	(5,500)	-14.5%
Advertising - Job Vacancies	516820	2,272	500	500	500	0	0.0%
Client Meetings	516855	8	550	550	150	(400)	-72.7%
Trade Shows & Events	516870	455	500	500	500	0	0.0%
Giveaways	516871	877	1,250	1,250	1,525	275	22.0%
Photography	516875	325	5,500	5,500	5,500	0	0.0%
Printing and Binding	517000	117	450	450	125	(325)	-72.2%
Printing & Binding-Bgs Copy Ct	517005	147	0	0	0	0	0.0%
Printing-Promotional	517010	3,820	5,000	5,000	5,000	0	0.0%
Registration For Meetings&Conf	517100	2,723	4,000	4,000	3,135	(865)	-21.6%
Training - Info Tech	517110	927	5,250	5,250	5,250	0	0.0%
Postage	517200	10	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	237	750	750	375	(375)	-50.0%
Freight & Express Mail	517300	69	100	100	75	(25)	-25.0%
Other Purchased Services	519000	5,712	7,750	7,750	3,962	(3,788)	-48.9%
Human Resources Services	519006	58,610	65,559	65,559	41,882	(23,677)	-36.1%
Moving State Agencies	519040	352	250	250	150	(100)	-40.0%
Total: Other Purchased Services		122,720	169,468	169,468	134,553	(34,915)	-20.6%

							Percent Change FY2015
			FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Governor's Recommend and FY2014 As Passed
Property and Maintenance		FY2013 Actuals					
Description	Code						
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	949	1,360	1,360	1,335	(25)	-1.8%
Other Repair & Maint Serv	513200	1,337	0	0	0	0	0.0%
Total: Property and Maintenance		2,286	1,360	1,360	1,335	(25)	-1.8%

							Percent Change FY2015
		FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Governor's Recommend and FY2014 As Passed	
Rental Other		FY2013 Actuals					
Description	Code						
Rental - Auto	514550	56	800	800	115	(685)	-85.6%
Rental - Other	515000	200	0	0	200	200	0.0%
Total: Rental Other		256	800	800	315	(485)	-60.6%

							Percent Change FY2015
		FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Governor's Recommend and FY2014 As Passed	
Rental Property		FY2013 Actuals					
Description	Code						
Rent Land & Bldgs-Office Space	514000	219,938	277,725	277,725	284,072	6,347	2.3%
Rent Land&Bldgs-Non-Office	514010	2,185	3,772	3,772	3,581	(191)	-5.1%
Total: Rental Property		222,123	281,497	281,497	287,653	6,156	2.2%

							Percent Change FY2015
		FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Governor's Recommend and FY2014 As Passed	
Supplies		FY2013 Actuals					
Description	Code						
Office Supplies	520000	5,327	2,900	2,900	3,878	978	33.7%
Gasoline	520110	132	250	250	100	(150)	-60.0%
Small Tools	520220	40	0	0	0	0	0.0%
Other General Supplies	520500	60	250	250	100	(150)	-60.0%
It & Data Processing Supplies	520510	3,833	2,800	2,800	2,600	(200)	-7.1%
Recognition/Awards	520600	333	0	0	350	350	0.0%
Books&Periodicals-Library/Educ	521500	412	670	670	515	(155)	-23.1%
Subscriptions	521510	150	725	725	150	(575)	-79.3%
Subscriptions Other Info Serv	521515	300	0	0	300	300	0.0%
Total: Supplies		10,585	7,595	7,595	7,993	398	5.2%

			FY2014 Original	FY2014 Governor's	FY2015 Governor's	Difference Between	Percent Change
			As Passed	BAA	Recommended	FY2015 Governor's	FY2015
		FY2013 Actuals	Budget	Recommended	Recommended	Recommend and	Governor's
				Budget	Budget	FY2014 As Passed	Recommend and
							FY2014 As
							Passed
Travel	Description	Code					
	Travel In-State Employee	517999	0	0	0	0	0.0%
	Travel-Inst-Auto Mileage-Emp	518000	10,791	15,000	15,000	12,425	-17.2%
	Travel-Inst-Other Transp-Emp	518010	686	750	750	700	-6.7%
	Travel-Inst-Meals-Emp	518020	668	1,600	1,600	700	-56.3%
	Travel-Inst-Lodging-Emp	518030	397	600	600	400	-33.3%
	Travel-Inst-Incidentals-Emp	518040	87	200	200	100	-50.0%
	Conference - Instate - Emp	518050	0	0	0	25	0.0%
	Travel In-State Non-Employee	518299	0	0	0	0	0.0%
	Travel-Inst-Auto Mileage-Nonemp	518300	111	2,000	2,000	580	-71.0%
	Travel Out-State Employee	518499	0	0	0	0	0.0%
	Travel-Outst-Auto Mileage-Emp	518500	1,944	3,125	3,125	2,000	-36.0%
	Travel-Outst-Other Trans-Emp	518510	5,743	3,500	3,500	5,148	47.1%
	Travel-Outst-Meals-Emp	518520	394	475	475	700	47.4%
	Travel-Outst-Lodging-Emp	518530	4,436	3,300	3,300	4,500	36.4%
	Travel-Outst-Incidentals-Emp	518540	430	270	270	450	66.7%
	Total: Travel		25,688	30,820	30,820	27,728	-10.0%
Total: 2. OPERATING			630,335	656,454	656,454	637,521	-2.9%

Budget Object Group: 3. GRANTS

			FY2014 Original	FY2014 Governor's	FY2015 Governor's	Difference Between	Percent Change
			As Passed	BAA	Recommended	FY2015 Governor's	FY2015
		FY2013 Actuals	Budget	Recommended	Recommended	Recommend and	Governor's
				Budget	Budget	FY2014 As Passed	Recommend and
							FY2014 As
							Passed
Grants Rollup	Description	Code					
	Grants To Municipalities	550000	0	0	0	0	0.0%
	Grants	550220	34,745	0	0	0	0.0%
	Other Grants	550500	319,570	1,404,570	1,404,570	3,204,570	128.2%
	Sustainable Jobs Fund	550505	0	0	0	0	0.0%
	Total: Grants Rollup		354,315	1,404,570	1,404,570	3,204,570	128.2%
Total: 3. GRANTS			354,315	1,404,570	1,404,570	3,204,570	128.2%
Total Expenses:			2,953,702	4,156,829	4,156,829	5,945,599	43.0%

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's		FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
				BAA Recommended	Budget			
General Fund	10000	2,867,062	2,986,829	2,986,829	2,986,829	3,075,599	88,770	3.0%
Inter-Unit Transfers Fund	21500	37,878	70,000	70,000	70,000	70,000	0	0.0%
Entergy/VY Fund	TBD	0	0	0	0	2,000,000	2,000,000	0.0%
Federal Revenue Fund	22005	48,761	1,100,000	1,100,000	1,100,000	800,000	(300,000)	-27.3%
Funds Total:		2,953,702	4,156,829	4,156,829	4,156,829	5,945,599	1,788,770	43.0%
Position Count						20		
FTE Total						20		

Grants to Non-State-Govt Entities

Department: 7100000000 - Agency of commerce and community development - admin.

Budget Request Code	Fund	Justification	Est Amount
3425	10000	UVM Data Center for Rural Studies	\$100,000
3425	10000	VT Council on Rural Development	\$45,125
3425	10000	VT Sustainable Jobs Fund	\$222,195
3425	10000	VT Technology Alliance	\$52,250
3425	21991	Windham Region VY Economic Response	\$2,000,000
3425	22005	EPA -Brownfields	\$785,000
		Total	\$3,204,570

FEDERAL GRANTS RECEIPTS

Department: 710000000 - Agency of commerce and community development - admin.

Budget Request Code	Fund	Justification	Est Amount
3423	22005	CFDA 66.818 EPA/Brownfields	\$800,000
		Total	\$800,000

INTERDEPT TRANSFER RECEIPTS

Department: 710000000 - Agency of commerce and community development - admin.

Budget Request Code	Fund	Justification	Est Amount
3424	21500	Chief Marketing Officer billings to various state agencies/depts	\$70,000
		Total	\$70,000

**ADMINISTRATION
FY 15 CONTRACT DETAIL**

Name/Type	Account Code	FY 2015 Total Cost	Gen Fund	Inter Dept Transfer
COOP Creative Development	507561	\$500	\$500	\$0
Image Relay LLC	507563	\$18,000	\$18,000	\$0
HMC Advertising	507563	\$1,500	\$0	\$1,500
COOP State Advertising Contracts	507600	\$15,000	\$0	\$15,000
Total Administration (CMO)		<u>\$35,000</u>	<u>\$18,500</u>	<u>\$16,500</u>

Creative/Development	507561	\$500	\$500	\$0
Advertising/Marketing -Other	507563	\$19,500	\$18,000	\$1,500
Other Contracts & Third Party Svcs	507600	\$15,000	\$0	\$15,000
		<u>\$35,000</u>	<u>\$18,500</u>	<u>\$16,500</u>

ACCD/Administration

General Fund Carry-forward Balances - June 30, 2013

Source: VISION Query - VT_APPROP_FUND_SUM_NW

Unit	Fund	Dept	Budget Amt	Encumb Amt	Expended Amt	Available Amt
07100	10000	7100000000	(2,899,062.16)	12,065.47	2,867,062.22	(19,934.47)

One-Time Appropriations:

07100	10000	7100890702	(29,989.00)	1,600.00	28,389.00	0.00
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Carry-forward Justification for Dept 7100000000:

07100	10000	7100000000				
To partially cover employee resignation payoff in Administration						10,222.71
To partially cover new employee health insurance not budgeted in the Chief Marketing Officer Program (CMO)						9711.76
						<u>19,934.47</u>

Carry-forward Encumbrance Justification for Deptid 7100000000

07100	10000	7100000000				
HMC Advertising for VT Days campaign by the CMO						5,000.00
Dell computer equipment						3,872.87
WB Mason office chairs						485.26
Creative Office Pavilion cubicle furnishings						2,707.34
						<u>12,065.47</u>

Carry-forward Encumbrance Justification for Deptid 7100890702:

07100	10000	7100890702				
VT Business Magazine for Science, Technology, Math and Engineering Program (STEM) advertising						1,600.00

Department of Economic Development

Lisa Gosselin, Commissioner

Economic Development	\$ 6,135,847
FY 15 Governor's Recommend	\$6,135,847

Fiscal Year 2015 Budget Changes by Dept. - Economic Development By Fund

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1, Economic Development FY 2014 Approp	4,456,655	605,350	751,550	3,900	5,817,455
\$2.5M Management Savings Initiative	(18,209)				(18,209)
Approp #1, FY 2014 Approp Amended	4,438,446	605,350	751,550	3,900	5,799,246
Salary/Benefits Net Increase	16,377				16,377
DII Internal Service Fund Increase	1,674				1,674
Regional Development Corporations Support Contract Increase	165,000				165,000
Small Business Development Center -additional match for federal grant	20,000				20,000
VT Employee Ownership Center grant -additional capacity	50,000				50,000
Science, Technology, Engineering, Math (STEM) program costs	3,000				3,000
International Trade -continue export assistance, replace portion of lost funding from federal grants completion (Leahy/STEP)	35,000				35,000
Medica International Trade Show -funding to offset loss from federal grants completion (Leahy/STEP)	15,000				15,000
New position (Sal/Ben/Oper) - capacity to increase revenue from Captives Risk Retention Funds		125,000			125,000
USDA -Rural Business Enterprise Grant -reduction for completed work			(32,230)		(32,230)
USDA Technical Assistance -100% complete			(30,000)		(30,000)
International Trade Assistance -Leahy Export Promotion grant -reduction for completed work			(15,000)		(15,000)
Dept of Defense -Procurement Technical Assistance Center -Funding Decrease			(1,787)		(1,787)
US Small Business Administration -International Trade Assistance STEP I/II -reduction for completed work			(197,533)		(197,533)
Northern Borders Regional Commission grant -International Trade -New			186,000		186,000
EDA -Disaster Relief Opportunity, Econ Develop Strategic Plan (CEDS) -reduction for completed work				(3,900)	(3,900)
Total Additions/(Reductions) FY 2015	306,051	125,000	(90,550)	(3,900)	336,601
Approp #1 FY 2015 Governor Recommend	4,744,497	730,350	661,000	0	6,135,847

BUDGET ROLLUP REPORT

Organization: 7120010000 - Economic Development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name		FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	0	900,352	900,352	1,052,871	152,519	16.9%
Fringe Benefits	0	460,468	460,468	513,987	53,519	11.6%
Contracted and 3rd Party Service	0	1,535,139	1,535,139	1,778,399	243,260	15.8%
PerDiem and Other Personal Services	0	12,220	12,220	34,675	22,455	183.8%
Budget Object Group Total: 1. PERSONAL SERVICES	0	2,908,179	2,908,179	3,379,932	471,753	16.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name		FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	0	500	500	0	(500)	-100.0%
IT/Telecom Services and Equipment	0	74,771	74,771	88,510	13,739	18.4%
Travel	0	201,367	201,367	189,022	(12,345)	-6.1%
Supplies	0	46,107	46,107	28,655	(17,452)	-37.9%
Other Purchased Services	0	465,118	465,118	392,986	(72,132)	-15.5%
Other Operating Expenses	0	2,847	2,847	2,396	(451)	-15.8%
Rental Other	0	3,500	3,500	4,000	500	14.3%
Rental Property	0	6,070	6,070	2,508	(3,562)	-58.7%
Property and Maintenance	0	817	817	635	(182)	-22.3%
Budget Object Group Total: 2. OPERATING	0	801,097	801,097	708,712	(92,385)	-11.5%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name		FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	0	2,108,179	2,108,179	2,047,203	(60,976)	-2.9%
Budget Object Group Total: 3. GRANTS	0	2,108,179	2,108,179	2,047,203	(60,976)	-2.9%
Total Expenses	0	5,817,455	5,817,455	6,135,847	318,392	5.5%

Fund Name		FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Funds	0	4,456,655	4,456,655	4,744,497	287,842	6.5%
Special Fund	0	605,350	605,350	730,350	125,000	20.6%
Federal Funds	0	751,550	751,550	661,000	(90,550)	-12.0%
IDT Funds	0	3,900	3,900	0	(3,900)	-100.0%
Funds Total	0	5,817,455	5,817,455	6,135,847	318,392	5.5%

Position Count				17	
FTE Total				17	

				FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
IT/Telecom Services and Equipment								
Description	Code							
Telecom-Mobile Wireless Data	516623	0	6,132	6,132	6,564	432	7.0%	
Telecom-Telephone Services	516652	0	1,740	1,740	3,050	1,310	75.3%	
Telecom-Toll Free Phone Serv	516657	0	25	25	100	75	300.0%	
Telecom-Conf Calling Services	516658	0	900	900	1,800	900	100.0%	
Telecom-Wireless Phone Service	516659	0	5,222	5,222	6,212	990	19.0%	
It Intsvccost-Vision/Isdassess	516671	0	1,056	1,056	997	(59)	-5.6%	
It Intsvccost- Dii - Telephone	516672	0	5,855	5,855	5,075	(780)	-13.3%	
It Inter Svc Cost User Support	516678	0	9,780	9,780	17,082	7,302	74.7%	
It Int Svc Dii Allocated Fee	516685	0	16,732	16,732	18,997	2,265	13.5%	
Hw - Other Info Tech	522200	0	700	700	0	(700)	-100.0%	
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%	
Hardware - Desktop & Laptop Pc	522216	0	5,600	5,600	9,000	3,400	60.7%	
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%	
Software - Other	522220	0	8,959	8,959	6,000	(2,959)	-33.0%	
Software - Office Technology	522221	0	0	0	698	698	0.0%	
Sw-Database&Management Sys	522222	0	10,200	10,200	10,200	0	0.0%	
Software-Gis	522223	0	1,670	1,670	1,335	(335)	-20.1%	
Hw-Personal Mobile Devices	522258	0	200	200	1,400	1,200	600.0%	
Total: IT/Telecom Services and Equipment		0	74,771	74,771	88,510	13,739	18.4%	

				FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Operating Expenses								
Description	Code							
Single Audit Allocation	523620	0	2,847	2,847	2,396	(451)	-15.8%	
Total: Other Operating Expenses		0	2,847	2,847	2,396	(451)	-15.8%	

			FY2014 Original	FY2014 Governor's	FY2015 Governor's	Difference Between	Percent	
			As Passed	BAA	Recommended	FY2015 Governor's	Change FY2015	
			Budget	Recommended	Budget	Recommend and	Governor's	
				Budget		FY2014 As Passed	Recommend	
							and FY2014 As	
							Passed	
Other Purchased Services								
Description	Code							
Insurance Other Than Empl Bene	516000	0	9,839	9,839	11,604	1,765	17.9%	
Insurance - General Liability	516010	0	8,424	8,424	8,822	398	4.7%	
Dues	516500	0	13,565	13,565	13,243	(322)	-2.4%	
Advertising-Radio	516812	0	0	0	2,000	2,000	0.0%	
Advertising-Print	516813	0	120,550	120,550	101,300	(19,250)	-16.0%	
Advertising-Web	516814	0	57,300	57,300	60,920	3,620	6.3%	
Advertising-Other	516815	0	49,300	49,300	38,000	(11,300)	-22.9%	
Client Meetings	516855	0	4,700	4,700	4,500	(200)	-4.3%	
Trade Shows & Events	516870	0	138,240	138,240	81,501	(56,739)	-41.0%	
Giveaways	516871	0	4,000	4,000	5,500	1,500	37.5%	
Photography	516875	0	1,000	1,000	1,000	0	0.0%	
Printing and Binding	517000	0	2,800	2,800	5,900	3,100	110.7%	
Printing & Binding-Bgs Copy Ct	517005	0	1,000	1,000	150	(850)	-85.0%	
Printing-Promotional	517010	0	10,155	10,155	0	(10,155)	-100.0%	
Registration For Meetings&Conf	517100	0	23,855	23,855	23,480	(375)	-1.6%	
Postage	517200	0	90	90	325	235	261.1%	
Postage - Bgs Postal Svcs Only	517205	0	695	695	791	96	13.8%	
Freight & Express Mail	517300	0	1,605	1,605	2,700	1,095	68.2%	
Other Purchased Services	519000	0	18,000	18,000	31,250	13,250	73.6%	
Total: Other Purchased Services		0	465,118	465,118	392,986	(72,132)	-15.5%	

			FY2014 Original	FY2014 Governor's	FY2015 Governor's	Difference Between	Percent	
			As Passed	BAA	Recommended	FY2015 Governor's	Change FY2015	
			Budget	Recommended	Budget	Recommend and	Governor's	
				Budget		FY2014 As Passed	Recommend	
							and FY2014 As	
							Passed	
Property and Maintenance								
Description	Code							
Repair & Maint - Office Tech	513010	0	817	817	635	(182)	-22.3%	
Total: Property and Maintenance		0	817	817	635	(182)	-22.3%	

				FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Other								
Description	Code							
Rental - Other	515000	0	3,500	3,500	4,000	500	14.3%	
Total: Rental Other		0	3,500	3,500	4,000	500	14.3%	

				FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Property								
Description	Code							
Rent Land & Bldgs-Office Space	514000	0	3,376	3,376	0	(3,376)	-100.0%	
Rent Land&Bldgs-Non-Office	514010	0	2,694	2,694	2,508	(186)	-6.9%	
Total: Rental Property		0	6,070	6,070	2,508	(3,562)	-58.7%	

				FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Supplies								
Description	Code							
Office Supplies	520000	0	1,922	1,922	3,230	1,308	68.1%	
Gasoline	520110	0	3,700	3,700	2,725	(975)	-26.4%	
Other General Supplies	520500	0	0	0	100	100	0.0%	
It & Data Processing Supplies	520510	0	3,000	3,000	1,575	(1,425)	-47.5%	
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%	
Books&Periodicals-Library/Educ	521500	0	172	172	25	(147)	-85.5%	
Subscriptions	521510	0	2,535	2,535	0	(2,535)	-100.0%	
Subscriptions Other Info Serv	521515	0	34,778	34,778	21,000	(13,778)	-39.6%	
Total: Supplies		0	46,107	46,107	28,655	(17,452)	-37.9%	

				FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Travel								
Description	Code							
Travel-Inst-Auto Mileage-Emp	518000	0	16,263	16,263	21,942	5,679	34.9%	
Travel-Inst-Other Transp-Emp	518010	0	7,020	7,020	9,900	2,880	41.0%	
Travel-Inst-Meals-Emp	518020	0	821	821	2,135	1,314	160.0%	
Travel-Inst-Lodging-Emp	518030	0	2,100	2,100	2,500	400	19.0%	
Travel-Inst-Incidentals-Emp	518040	0	1,475	1,475	1,870	395	26.8%	
Travel-Inst-Auto Mileage-Nonemp	518300	0	7,000	7,000	7,000	0	0.0%	
Travel-Outst-Auto Mileage-Emp	518500	0	1,775	1,775	3,510	1,735	97.7%	
Travel-Outst-Other Trans-Emp	518510	0	55,370	55,370	51,388	(3,982)	-7.2%	
Travel-Outst-Meals-Emp	518520	0	13,714	13,714	10,824	(2,890)	-21.1%	
Travel-Outst-Lodging-Emp	518530	0	70,148	70,148	73,668	3,520	5.0%	
Travel-Outst-Incidentals-Emp	518540	0	3,499	3,499	4,285	786	22.5%	
Travel-Outst-Other Trans-Nonemp	518710	0	5,250	5,250	0	(5,250)	-100.0%	
Travel-Outst-Meals-Nonemp	518720	0	5,412	5,412	0	(5,412)	-100.0%	
Travel-Outst-Lodging-Nonemp	518730	0	11,520	11,520	0	(11,520)	-100.0%	
Total: Travel		0	201,367	201,367	189,022	(12,345)	-6.1%	
Total: 2. OPERATING		0	801,097	801,097	708,712	(92,385)	-11.5%	

Budget Object Group: 3. GRANTS

				FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup								
Description	Code							
Grants To Municipalities	550000	0	13,715	13,715	11,150	(2,565)	-18.7%	
Gr, Awards, Scholarships&Loans	550200	0	500	500	500	0	0.0%	
Other Grants	550500	0	2,093,964	2,093,964	2,035,553	(58,411)	-2.8%	
Total: Grants Rollup		0	2,108,179	2,108,179	2,047,203	(60,976)	-2.9%	
Total: 3. GRANTS		0	2,108,179	2,108,179	2,047,203	(60,976)	-2.9%	
Total Expenses:		0	5,817,455	5,817,455	6,135,847	318,392	5.5%	

Fund Name	Fund Code		FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Fund	10000	0	4,456,655	4,456,655	4,744,497	287,842	6.5%
Misc Fines & Penalties	21054	0	0	0	0	0	0.0%
Captive Insurance Reg & Suprv	21085	0	505,350	505,350	630,350	125,000	24.7%
Historic Sites Special Fund	21325	0	0	0	0	0	0.0%
Municipal & Regional Planning	21330	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	0	3,900	3,900	0	(3,900)	-100.0%
Conference Fees & Donations	21525	0	15,000	15,000	15,000	0	0.0%
ACCD-Mobile Home Park Laws	21819	0	0	0	0	0	0.0%
ACCD-Miscellaneous Receipts	21820	0	60,000	60,000	60,000	0	0.0%
Archeology Operations	21918	0	0	0	0	0	0.0%
EB-5 Enterprise Fund	21919	0	25,000	25,000	25,000	0	0.0%
Federal Revenue Fund	22005	0	751,550	751,550	661,000	(90,550)	-12.0%
Funds Total:		0	5,817,455	5,817,455	6,135,847	318,392	5.5%
Position Count					17		
FTE Total					17		

Grants to Non-State-Govt Entities

Department: 7120010000 - Economic Development

Budget Request Code	Fund	Justification	Est Amount
3435	10000	Bennington County Industrial Corp Composites Cluster	\$50,000
3435	10000	Brattleboro Development Credit Corp/SeVEDS	\$50,000
3435	10000	Employee Ownership Center	\$72,562
3435	10000	Job Zones Development -Rockingham, Bellows Falls	\$11,150
3435	10000	Small Business Development Center	\$357,400
3435	10000	Small Business Development Center-PTAC	\$47,400
3435	10000	VT Training Program Grants	\$1,307,741
3435	10000	VT Womens Business Center	\$18,050
3435	21085	VT Captive Insurance Assoc	\$50,000
3435	21525	Goldstone Award	\$500
3435	22005	Small Business Development Center-PTAC	\$47,400
3435	22005	USDA Technical Assistance	\$20,000
3435	22005	VGTP Export Technical Assistance	\$15,000
		Total	\$2,047,203

FEDERAL GRANTS RECEIPTS

Department: 7120010000 - Economic Development

Budget Request Code	Fund	Justification	Est Amount
3444	22005	CFDA 10.769 Rural Business Enterprise	\$20,000
3444	22005	CFDA 11.113 VGTP Export Promotion	\$15,000
3444	22005	CFDA 12.002 Procurement Technical Assistance for Business Firms	\$425,000
3444	22005	CFDA 59.061 STEP	\$15,000
3444	22005	Northern Borders Regional Commission	\$186,000
		Total	\$661,000

**DEPT OF ECONOMIC DEVELOPMENT
FY 15 CONTRACT DETAIL**

Name/Type	Account		Contracts		Captive		Misc
	Code	Fund	Request	Gen Fund	Federal	Insurance	Receipts
C2 Maintenance (website)	507550	Var	\$21,000	\$15,750	\$5,250	\$0	\$0
AGATE Intelligrants -Info Technology	507553	10000	\$13,450	\$13,450	\$0	\$0	\$0
Advertising Agency -Creative Dev/Web	507562	21085	\$25,000	\$0	\$0	\$25,000	\$0
Advertising Agency -Marketing Other	507563	Var	\$38,000	\$1,500	\$1,500	\$35,000	\$0
Economic Policy Research	507600	10000	\$5,000	\$5,000	\$0	\$0	\$0
International Trade -VMEC Export Tech	507600	22005	\$80,000	\$0	\$80,000	\$0	\$0
International Trade -VT SBDC Export Tech	507600	22005	\$100,000	\$0	\$100,000	\$0	\$0
International Trade -FDI (EB-5)	507600	10000	\$24,500	\$24,500	\$0	\$0	\$0
RDC Block Grant Contracts	507600	10000	\$1,389,949	\$1,389,949	\$0	\$0	\$0
Ad Agency -Other Contr & Third Party Svcs	507600	21085	\$5,000	\$0	\$0	\$5,000	\$0
Softshare Contact Mgmt Infor Tech Svc	507600	Var	\$16,500	\$11,500	\$5,000	\$0	\$0
TIF Analysis Services -VEGI	507600	21820	\$60,000	\$0	\$0	\$0	\$60,000
Total Economic Development			<u>\$1,778,399</u>	<u>\$1,461,649</u>	<u>\$191,750</u>	<u>\$65,000</u>	<u>\$60,000</u>

		Total	Gen Fund	Federal Fund	SF 21085	SF 21820
Information Technology	507550	\$21,000	\$15,750	\$5,250	\$0	\$0
Comp Software/System Develop	507553	\$13,450	\$13,450	\$0	\$0	\$0
Creative/Development -Web	507562	\$25,000	\$0	\$0	\$25,000	\$0
Advertising/Marketing -Other	507563	\$38,000	\$1,500	\$1,500	\$35,000	\$0
Other Contracts & Third Party Svcs	507600	\$1,680,949	\$1,430,949	\$185,000	\$5,000	\$60,000
		<u>\$1,778,399</u>	<u>\$1,461,649</u>	<u>\$191,750</u>	<u>\$65,000</u>	<u>\$60,000</u>

Department of Housing & Community Development

Noelle MacKay, Commissioner

Jennifer Hollar, Deputy Commissioner

Housing & Community Development	\$ 9,970,050
Historic Sites Special Improvements	\$13,000
Comm. Dev. Block Grants	\$14,974,489
Downtown Transp. and Capital Improvement Fund	\$383,966
FY 15 Governor's Recommend	\$25,341,505

Fiscal Year 2015 Budget Changes by Dept. - Housing and Community Development By Fund

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 Economic, Housing and Community Development: FY 14 Approp	2,266,663	3,754,534	3,510,337	58,800	9,590,334
\$2.5M Management Savings Initiative	(23,997)				(23,997)
Approp #1, FY 2014 Approp Amended	2,242,666	3,754,534	3,510,337	58,800	9,566,337
Salary/Benefits Net Increase	79,268				79,268
DII Internal Service Fund Increase	2,296				2,296
Federal Administrative Funding Shortfall	42,238				42,238
Mt Independence Interactive Exhibit Upgrade	8,000				8,000
Regional Planning Commission Contract 9% Increase from Property Transfer Tax		250,808			250,808
Municipal Planning Grant Program 9% Increase from Property Transfer Tax		40,870			40,870
Funding Assistance for Buyouts -VT Housing Conservation Board		1,000,000			1,000,000
Historic Sites Anticipated Revenue Increase		22,548			22,548
Archeology Center Anticipated Receipts Increase		5,599			5,599
National Park Service (NPS) Sen Sanders grant -special historic preservation projects 100% complete			(75,000)		(75,000)
National Park Service (NPS) -Funding for Historic Preservation Increase			6,856		6,856
HUD -CDBG Program Administration Annual Allocation Reduction			(5,463)		(5,463)
HUD -CDBG -Disaster Recovery I Program Administration Allocation - reduction for completed work			(94,453)		(94,453)
HUD -CDBG -Disaster Recovery II Program Administration Allocation			263,040		263,040
HUD -HOME Program Spending Authority Decrease			(26,759)		(26,759)
HUD -Neighborhood Stabilization Program - reduction for completed work			(1,231,104)		(1,231,104)
EDA-VT Economic Recovery Initiative (VERI) - reduction for completed work			(88,831)		(88,831)
EDA -Disaster Relief Opportunity, Econ Develop Strategic Plan (CEDS) - reduction for completed work			(2,400)		(2,400)
ANR -Electric Car Program Grants -pass-thru to municipalities from our Community Planning & Revitalization Program				200,000	200,000
Archeology Center Operations Increase for Paid Interns -Transfer from AOT				6,200	6,200
Total Other Additions/(Reductions) FY 2015	131,802	1,319,825	(1,254,114)	206,200	403,713
Approp #1 FY 15 Governor's Recommend	2,374,468	5,074,359	2,256,223	265,000	9,970,050

Fiscal Year 2015 Budget Changes by Dept. - Housing and Community Development By Fund (continued)

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #2 Historic Sites Special Improvements: FY 2014 Approp	0	13,000	0	0	13,000
No Change					0
Total Other Additions/(Reductions) FY 2015	0	0	0	0	0
Approp #2 FY 2015 Governor Recommend	0	13,000	0	0	13,000
Approp #3 Community Development Block Grants: FY 2014 Approp			25,449,135		25,449,135
HUD -CDBG Grant Annual Allocation Reduction			(49,646)		(49,646)
HUD -CDBG-DR II- Disaster Recovery Assist Grant Spending Authority Incr (\$7.925M FY 14)			1,075,000		1,075,000
HUD -CDBG-DR I -Disaster Recovery Assist Grant Spending Authority Decrease -for completed work			(11,500,000)		(11,500,000)
Total Other Additions/(Reductions) FY 2015	0	0	(10,474,646)	0	(10,474,646)
Approp #3 FY 2015 Governor Recommend	0	0	14,974,489	0	14,974,489
Approp #4 Downtown Transp and Capital Impr Fund: FY 2014 Approp	0	383,966	0	0	383,966
No Changes					0
Total Other Additions/(Reductions) FY 2015	0	0	0	0	0
Approp #4 FY 2015 Governor Recommend	0	383,966	0	0	383,966
Housing and Community Development FY 2015 Governor Recommend	2,374,468	5,471,325	17,230,712	265,000	25,341,505

BUDGET ROLLUP REPORT

Organization: 07110 - Housing & Community Development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	2,696,245	2,320,114	2,320,114	2,486,038	165,924	7.2%
Fringe Benefits	1,103,405	1,017,502	1,017,502	1,110,553	93,051	9.1%
Contracted and 3rd Party Service	3,898,559	3,058,134	3,058,134	3,294,278	236,144	7.7%
PerDiem and Other Personal Services	9,367	44,802	44,802	10,000	(34,802)	-77.7%
Budget Object Group Total: 1. PERSONAL SERVICES	7,707,577	6,440,552	6,440,552	6,900,869	460,317	7.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	30,398	4,940	4,940	3,000	(1,940)	-39.3%
IT/Telecom Services and Equipment	143,314	116,990	116,990	112,143	(4,847)	-4.1%
Travel	227,991	93,391	93,391	106,285	12,894	13.8%
Supplies	137,361	82,543	82,543	94,932	12,389	15.0%
Other Purchased Services	645,322	171,528	171,528	186,465	14,937	8.7%
Other Operating Expenses	121,462	117,195	117,195	104,726	(12,469)	-10.6%
Rental Other	5,961	12,092	12,092	10,900	(1,192)	-9.9%
Rental Property	124,396	81,371	81,371	83,293	1,922	2.4%
Property and Maintenance	156,850	115,275	115,275	144,838	29,563	25.6%
Budget Object Group Total: 2. OPERATING	1,593,054	795,325	795,325	846,582	51,257	6.4%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	11,815,584	28,200,558	28,200,558	17,594,054	(10,606,504)	-37.6%
Budget Object Group Total: 3. GRANTS	11,815,584	28,200,558	28,200,558	17,594,054	(10,606,504)	-37.6%
Total Expenses	21,116,214	35,436,435	35,436,435	25,341,505	(10,094,930)	-28.5%

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Funds	5,833,170	2,266,663	2,266,663	2,374,468	107,805	4.8%
Special Fund	4,202,438	4,151,500	4,151,500	5,471,325	1,319,825	31.8%
Federal Funds	11,014,384	28,959,472	28,959,472	17,230,712	(11,728,760)	-40.5%
ARRA Funds	1,269	0	0	0	0	0.0%
IDT Funds	64,953	58,800	58,800	265,000	206,200	350.7%
Funds Total	21,116,214	35,436,435	35,436,435	25,341,505	(10,094,930)	-28.5%

Position Count				39	
FTE Total				38.6	

Budget Object Group: 1. PERSONAL SERVICES

			FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages		FY2013 Actuals					
Description	Code						
Classified Employees	500000	2,165,306	1,817,299	1,817,299	2,001,126	183,827	10.1%
Exempt	500010	361,545	301,746	301,746	307,132	5,386	1.8%
Temporary Employees	500040	159,102	201,280	201,280	189,780	(11,500)	-5.7%
Overtime	500060	10,292	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(211)	(211)	(12,000)	(11,789)	5,587.2%
Total: Salaries and Wages		2,696,245	2,320,114	2,320,114	2,486,038	165,924	7.2%

			FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits		FY2013 Actuals					
Description	Code						
FICA - Classified Employees	501000	160,772	140,741	140,741	153,090	12,349	8.8%
FICA - Exempt	501010	26,439	24,044	24,044	23,495	(549)	-2.3%
FICA - Temporaries	501040	12,175	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	383,396	377,408	377,408	422,904	45,496	12.1%
Health Ins - Exempt	501510	51,249	36,862	36,862	36,748	(114)	-0.3%
Retirement - Classified Empl	502000	360,807	310,940	310,940	342,394	31,454	10.1%
Retirement - Exempt	502010	43,573	30,176	30,176	35,614	5,438	18.0%
Dental - Classified Employees	502500	24,111	21,430	21,430	23,661	2,231	10.4%
Dental - Exempt	502510	2,821	3,252	3,252	2,704	(548)	-16.9%
Life Ins - Classified Empl	503000	8,104	8,078	8,078	8,288	210	2.6%
Life Ins - Exempt	503010	484	1,833	1,833	1,271	(562)	-30.7%
LTD - Classified Employees	503500	735	978	978	683	(295)	-30.2%
LTD - Exempt	503510	573	903	903	581	(322)	-35.7%
EAP - Classified Empl	504000	1,204	1,096	1,096	1,190	94	8.6%
EAP - Exempt	504010	156	130	130	136	6	4.6%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	24,920	21,807	21,807	22,921	1,114	5.1%
Unemployment Compensation	505500	1,439	37,503	37,503	34,552	(2,951)	-7.9%
Catamount Health Assessment	505700	445	321	321	321	0	0.0%
Total: Fringe Benefits		1,103,405	1,017,502	1,017,502	1,110,553	93,051	9.1%

Budget Object Group: 2. OPERATING

			FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment		FY2013 Actuals					
Description	Code						
Other Equipment	522400	5,114	4,940	4,940	0	(4,940)	-100.0%
Office Equipment	522410	18,994	0	0	1,500	1,500	0.0%
Furniture & Fixtures	522700	6,290	0	0	1,500	1,500	0.0%
Total: Equipment		30,398	4,940	4,940	3,000	(1,940)	-39.3%

			FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
IT/Telecom Services and Equipment		FY2013 Actuals					
Description	Code						
Data Circuits	516610	25	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	9,908	4,127	4,127	3,420	(707)	-17.1%
Telecom-Internetaccess-Dial-Up	516625	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	1,129	948	948	1,896	948	100.0%
Telecom-Data Telecom Services	516651	230	230	230	230	0	0.0%
Telecom-Telephone Services	516652	11,145	8,777	8,777	9,150	373	4.2%
Telecom-Long Distance Service	516655	87	690	690	350	(340)	-49.3%
Telecom-Toll Free Phone Serv	516657	21	50	50	50	0	0.0%
Telecom-Conf Calling Services	516658	2,727	1,542	1,542	1,250	(292)	-18.9%
Telecom-Wireless Phone Service	516659	7,994	3,322	3,322	3,470	148	4.5%
It Intsvccost-Vision/Isdassess	516671	3,354	2,378	2,378	2,285	(93)	-3.9%
It Intsvccost- Dii - Telephone	516672	16,406	13,595	13,595	9,743	(3,852)	-28.3%
It Inter Svc Cost User Support	516678	0	1,226	1,226	10,336	9,110	743.1%
It Inter Svc Cost App Dev&Main	516679	0	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	21,396	37,646	37,646	43,581	5,935	15.8%
Hw - Other Info Tech	522200	7,287	700	700	1,900	1,200	171.4%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	23,904	16,600	16,600	12,425	(4,175)	-25.2%
Hw - Printers,Copiers,Scanners	522217	0	7,060	7,060	0	(7,060)	-100.0%
Hardware-Telephone User Equip	522219	242	0	0	600	600	0.0%
Software - Other	522220	70	6,094	6,094	392	(5,702)	-93.6%
Software - Office Technology	522221	6,627	0	0	600	600	0.0%

IT/Telecom Services and Equipment (cont)		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's		FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
				BAA	Recommended Budget			
Description	Code							
Sw-Database&Management Sys	522222	17,313	6,916	6,916	6,800	(116)	-1.7%	
Software-Gis	522223	3,076	3,239	3,239	2,665	(574)	-17.7%	
Sw-Program&Application Develop	522229	5,790	0	0	0	0	0.0%	
Hw-Personal Mobile Devices	522258	4,514	1,850	1,850	1,000	(850)	-45.9%	
Hw-Other Communications	522261	70	0	0	0	0	0.0%	
Total: IT/Telecom Services and Equipment		143,314	116,990	116,990	112,143	(4,847)	-4.1%	

Other Operating Expenses		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's		FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
				BAA	Recommended Budget			
Description	Code							
Other Operating Expense	523199	0	0	0	0	0	0.0%	
Supp of Pers In State Custody	523300	267	0	0	0	0	0.0%	
Single Audit Allocation	523620	17,687	15,529	15,529	14,400	(1,129)	-7.3%	
Registration & Identification	523640	503	300	300	280	(20)	-6.7%	
Taxes	523660	8,160	7,071	7,071	8,374	1,303	18.4%	
Cost of Stock Items Sold	525290	94,844	94,295	94,295	81,672	(12,623)	-13.4%	
Total: Other Operating Expenses		121,462	117,195	117,195	104,726	(12,469)	-10.6%	

Other Purchased Services		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	38,246	31,453	31,453	26,624	(4,829)	-15.4%
Insurance - General Liability	516010	19,018	20,659	20,659	20,235	(424)	-2.1%
Dues	516500	43,029	16,180	16,180	19,419	3,239	20.0%
Licenses	516550	0	485	485	485	0	0.0%
Advertising-Tv	516811	0	0	0	0	0	0.0%
Advertising-Radio	516812	51	0	0	0	0	0.0%
Advertising-Print	516813	118,737	11,950	11,950	6,400	(5,550)	-46.4%
Advertising-Web	516814	67,248	6,000	6,000	3,000	(3,000)	-50.0%
Advertising-Other	516815	67,723	27,983	27,983	25,500	(2,483)	-8.9%
Advertising - Job Vacancies	516820	13,853	2,000	2,000	0	(2,000)	-100.0%
Client Meetings	516855	4,080	500	500	500	0	0.0%
Trade Shows & Events	516870	187,543	0	0	0	0	0.0%
Giveaways	516871	7,543	50	50	50	0	0.0%
Photography	516875	888	0	0	0	0	0.0%
Printing and Binding	517000	602	1,158	1,158	1,550	392	33.9%
Printing & Binding-Bgs Copy Ct	517005	2,418	2,475	2,475	3,000	525	21.2%
Printing-Promotional	517010	5,189	1,983	1,983	3,009	1,026	51.7%
Photocopying	517020	0	2,900	2,900	3,275	375	12.9%
Registration For Meetings&Conf	517100	30,149	7,874	7,874	6,335	(1,539)	-19.5%
Training - Info Tech	517110	207	500	500	500	0	0.0%
Postage	517200	1,026	1,012	1,012	1,210	198	19.6%
Postage - Bgs Postal Svcs Only	517205	3,786	6,694	6,694	6,076	(618)	-9.2%
Freight & Express Mail	517300	5,387	1,326	1,326	1,200	(126)	-9.5%
Other Purchased Services	519000	24,623	28,346	28,346	58,097	29,751	105.0%
Administrative Service Charge	519010	3,774	0	0	0	0	0.0%
Moving State Agencies	519040	201	0	0	0	0	0.0%
Total: Other Purchased Services		645,322	171,528	171,528	186,465	14,937	8.7%

		FY2013 Actuals	FY2014 Governor's		FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
			FY2014 Original As Passed Budget	BAA Recommended Budget			
Property and Maintenance							
Description	Code						
Water/Sewer	510000	13,217	10,504	10,504	13,500	2,996	28.5%
Disposal	510200	0	0	0	0	0	0.0%
Rubbish Removal	510210	4,397	3,755	3,755	4,070	315	8.4%
Snow Removal	510300	29,517	17,417	17,417	35,500	18,083	103.8%
Custodial	510400	12,330	10,635	10,635	7,250	(3,385)	-31.8%
Lawn Maintenance	510520	49,890	47,676	47,676	47,940	264	0.6%
Repair & Maint - Buildings	512000	214	1,876	1,876	275	(1,601)	-85.3%
Plumbing & Heating Systems	512010	12,983	6,496	6,496	8,173	1,677	25.8%
Rep&Maint-Info Tech Hardware	513000	966	0	0	750	750	0.0%
Repair&Maintenance-Compsys Hw	513005	202	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	480	2,389	2,389	1,547	(842)	-35.2%
Other Repair & Maint Serv	513200	32,429	13,306	13,306	25,683	12,377	93.0%
Repair&Maint-Property/Grounds	513210	225	1,221	1,221	150	(1,071)	-87.7%
Total: Property and Maintenance		156,850	115,275	115,275	144,838	29,563	25.6%

		FY2013 Actuals	FY2014 Governor's		FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
			FY2014 Original As Passed Budget	BAA Recommended Budget			
Rental Other							
Description	Code						
Rental - Other	515000	5,961	12,092	12,092	10,900	(1,192)	-9.9%
Total: Rental Other		5,961	12,092	12,092	10,900	(1,192)	-9.9%

		FY2013 Actuals	FY2014 Governor's		FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
			FY2014 Original As Passed Budget	BAA Recommended Budget			
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	117,255	75,244	75,244	76,306	1,062	1.4%
Rent Land&Bldgs-Non-Office	514010	7,142	6,127	6,127	6,987	860	14.0%
Total: Rental Property		124,396	81,371	81,371	83,293	1,922	2.4%

Supplies		FY2013 Actuals	FY2014 Governor's		FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
			FY2014 Original As Passed Budget	BAA Recommended Budget			
Description	Code						
Office Supplies	520000	6,513	7,386	7,386	7,471	85	1.2%
Stationary & Envelopes	520015	144	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	333	0	0	0	0	0.0%
Gasoline	520110	6,387	1,542	1,542	2,937	1,395	90.5%
Diesel	520120	439	968	968	888	(80)	-8.3%
Building Maintenance Supplies	520200	2,811	2,693	2,693	725	(1,968)	-73.1%
Plumbing, Heating & Vent	520210	2,318	0	0	1,427	1,427	0.0%
Heating & Ventilation	520211	975	0	0	1,428	1,428	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Electrical Supplies	520230	397	97	97	400	303	312.4%
Other General Supplies	520500	2,594	4,630	4,630	4,258	(372)	-8.0%
It & Data Processing Supplies	520510	4,162	4,491	4,491	3,250	(1,241)	-27.6%
Cloth & Clothing	520520	356	42	42	352	310	738.1%
Agric, Hort, Wildlife	520580	1,205	1,225	1,225	338	(887)	-72.4%
Fire, Protection & Safety	520590	232	1,135	1,135	445	(690)	-60.8%
Recognition/Awards	520600	1,017	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Electricity	521100	30,263	29,070	29,070	33,668	4,598	15.8%
Heating Oil #2	521220	14,517	11,150	11,150	21,299	10,149	91.0%
Propane Gas	521320	5,974	11,151	11,151	10,000	(1,151)	-10.3%
Books&Periodicals-Library/Educ	521500	386	900	900	700	(200)	-22.2%
Subscriptions	521510	29,289	2,689	2,689	1,950	(739)	-27.5%
Subscriptions Other Info Serv	521515	17,989	0	0	0	0	0.0%
Other Books & Periodicals	521520	5,949	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	2,691	3,374	3,374	3,396	22	0.7%
Paper Products	521820	420	0	0	0	0	0.0%
Total: Supplies		137,361	82,543	82,543	94,932	12,389	15.0%

		FY2014 Governor's			Difference		Percent
		FY2014 Original	BAA	FY2015 Governor's	Between FY2015	Change FY2015	
		As Passed	Recommended	Recommended	Governor's	Governor's	
		Budget	Budget	Budget	Recommend and	Recommend	
					FY2014 As	and FY2014 As	
					Passed	Passed	
Travel	FY2013 Actuals						
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	30,286	9,326	9,326	25,425	16,099	172.6%
Travel-Inst-Other Transp-Emp	518010	23,748	29,482	29,482	17,100	(12,382)	-42.0%
Travel-Inst-Meals-Emp	518020	1,632	2,616	2,616	2,970	354	13.5%
Travel-Inst-Lodging-Emp	518030	680	1,600	1,600	1,450	(150)	-9.4%
Travel-Inst-Incidentals-Emp	518040	1,253	610	610	730	120	19.7%
Travel In-State Non-Employee	518299	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	14,514	12,535	12,535	9,235	(3,300)	-26.3%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	4,900	4,900	0.0%
Travel-Inst-Meals-Nonemp	518320	3,913	4,704	4,704	5,550	846	18.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	600	600	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	600	600	0	(600)	-100.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,901	850	850	1,600	750	88.2%
Travel-Outst-Other Trans-Emp	518510	56,870	14,177	14,177	17,700	3,523	24.9%
Travel-Outst-Meals-Emp	518520	9,723	3,785	3,785	5,150	1,365	36.1%
Travel-Outst-Lodging-Emp	518530	64,125	12,306	12,306	12,800	494	4.0%
Travel-Outst-Incidentals-Emp	518540	3,507	800	800	1,075	275	34.4%
Travel-Outst-Other Trans-Nonemp	518710	8,382	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	36	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	7,279	0	0	0	0	0.0%
Travel - Delinquent Advances	518800	140	0	0	0	0	0.0%
Total: Travel		227,991	93,391	93,391	106,285	12,894	13.8%
Total: 2. OPERATING		1,593,054	795,325	795,325	846,582	51,257	6.4%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Grants To Municipalities	550000	5,069,437	26,031,108	26,031,108	7,016,554	(19,014,554)	-73.0%
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Grants	550220	4,366,175	1,200,000	1,200,000	10,000,000	8,800,000	733.3%
Other Grants	550500	2,379,972	672,368	672,368	577,500	(94,868)	-14.1%
Small Business Dev Center	550521	0	0	0	0	0	0.0%
Municipal Assistance Grants	550531	0	0	0	0	0	0.0%
First Stop	550542	0	0	0	0	0	0.0%
Home Investment Partnership	550545	0	0	0	0	0	0.0%
Cert. Local Governments	550548	0	0	0	0	0	0.0%
Downtwn Trans and Cap Imp Fund	550549	0	297,082	297,082	0	(297,082)	-100.0%
Total: Grants Rollup		11,815,584	28,200,558	28,200,558	17,594,054	(10,606,504)	-37.6%
Total: 3. GRANTS		11,815,584	28,200,558	28,200,558	17,594,054	(10,606,504)	-37.6%
Total Expenses:		21,116,214	35,436,435	35,436,435	25,341,505	(10,094,930)	-28.5%

Fund Name	Fund Code	FY2013 Actuals	FY2014 Governor's		FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
			FY2014 Original As Passed Budget	BAA Recommended Budget			
General Fund	10000	5,833,170	2,266,663	2,266,663	2,374,468	107,805	4.8%
Misc Fines & Penalties	21054	0	30,000	30,000	35,000	5,000	16.7%
Captive Insurance Reg & Suprv	21085	480,350	0	0	0	0	0.0%
Historic Sites Special Fund	21325	419,641	419,652	419,652	442,200	22,548	5.4%
Municipal & Regional Planning	21330	2,928,117	3,208,454	3,208,454	3,500,132	291,678	9.1%
Inter-Unit Transfers Fund	21500	64,953	58,800	58,800	265,000	206,200	350.7%
Conference Fees & Donations	21525	12,553	28,000	28,000	29,500	1,500	5.4%
Downtown Trans & Capital Impro	21575	207,969	383,966	383,966	383,966	0	0.0%
ACCD-ISO 9000 Training	21799	0	0	0	0	0	0.0%
ACCD-Mobile Home Park Laws	21819	58,320	58,428	58,428	58,527	99	0.2%
ACCD-Miscellaneous Receipts	21820	93,928	6,000	6,000	1,000,000	994,000	16,566.7%
Archeology Operations	21918	60	17,000	17,000	22,000	5,000	29.4%
EB-5 Enterprise Fund	21919	1,500	0	0	0	0	0.0%
Federal Revenue Fund	22005	11,014,384	28,959,472	28,959,472	17,230,712	(11,728,760)	-40.5%
ARRA Federal Fund	22040	1,269	0	0	0	0	0.0%
Funds Total:		21,116,214	35,436,435	35,436,435	25,341,505	(10,094,930)	-28.5%
Position Count					39		
FTE Total					38.6		

BUDGET ROLLUP REPORT

Organization: 7110010000 - Housing and community development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	2,639,004	2,261,957	2,261,957	2,426,718	164,761	7.3%
Fringe Benefits	1,077,343	988,775	988,775	1,082,127	93,352	9.4%
Contracted and 3rd Party Service	3,898,559	3,058,134	3,058,134	3,294,278	236,144	7.7%
PerDiem and Other Personal Services	9,367	44,802	44,802	10,000	(34,802)	-77.7%
Budget Object Group Total: 1. PERSONAL SERVICES	7,624,274	6,353,668	6,353,668	6,813,123	459,455	7.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	30,398	4,940	4,940	3,000	(1,940)	-39.3%
IT/Telecom Services and Equipment	141,838	116,990	116,990	112,143	(4,847)	-4.1%
Travel	227,556	93,391	93,391	106,285	12,894	13.8%
Supplies	137,284	82,543	82,543	94,932	12,389	15.0%
Other Purchased Services	645,322	158,528	158,528	173,465	14,937	9.4%
Other Operating Expenses	121,462	117,195	117,195	104,726	(12,469)	-10.6%
Rental Other	5,961	12,092	12,092	10,900	(1,192)	-9.9%
Rental Property	124,396	81,371	81,371	83,293	1,922	2.4%
Property and Maintenance	156,850	115,275	115,275	144,838	29,563	25.6%
Budget Object Group Total: 2. OPERATING	1,591,066	782,325	782,325	833,582	51,257	6.6%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	5,289,331	2,454,341	2,454,341	2,323,345	(130,996)	-5.3%
Budget Object Group Total: 3. GRANTS	5,289,331	2,454,341	2,454,341	2,323,345	(130,996)	-5.3%
Total Expenses	14,504,671	9,590,334	9,590,334	9,970,050	379,716	4.0%

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Funds	5,808,170	2,266,663	2,266,663	2,374,468	107,805	4.8%
Special Fund	3,994,469	3,754,534	3,754,534	5,074,359	1,319,825	35.2%
Federal Funds	4,637,079	3,510,337	3,510,337	2,256,223	(1,254,114)	-35.7%
IDT Funds	64,953	58,800	58,800	265,000	206,200	350.7%
Funds Total	14,504,671	9,590,334	9,590,334	9,970,050	379,716	4.0%

Position Count				38		
FTE Total				37.6		

Budget Object Group: 1. PERSONAL SERVICES

			FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages		FY2013 Actuals					
Description	Code						
Classified Employees	500000	2,108,065	1,759,142	1,759,142	1,941,806	182,664	10.4%
Exempt	500010	361,545	301,746	301,746	307,132	5,386	1.8%
Temporary Employees	500040	159,102	201,280	201,280	189,780	(11,500)	-5.7%
Overtime	500060	10,292	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(211)	(211)	(12,000)	(11,789)	5,587.2%
Total: Salaries and Wages		2,639,004	2,261,957	2,261,957	2,426,718	164,761	7.3%

			FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits		FY2013 Actuals					
Description	Code						
FICA - Classified Employees	501000	156,597	136,292	136,292	148,552	12,260	9.0%
FICA - Exempt	501010	26,439	24,044	24,044	23,495	(549)	-2.3%
FICA - Temporaries	501040	12,175	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	372,139	364,013	364,013	410,122	46,109	12.7%
Health Ins - Exempt	501510	51,249	36,862	36,862	36,748	(114)	-0.3%
Retirement - Classified Empl	502000	351,041	300,989	300,989	332,244	31,255	10.4%
Retirement - Exempt	502010	43,573	30,176	30,176	35,614	5,438	18.0%
Dental - Classified Employees	502500	23,521	20,780	20,780	22,985	2,205	10.6%
Dental - Exempt	502510	2,821	3,252	3,252	2,704	(548)	-16.9%
Life Ins - Classified Empl	503000	7,861	7,828	7,828	8,042	214	2.7%
Life Ins - Exempt	503010	484	1,833	1,833	1,271	(562)	-30.7%
LTD - Classified Employees	503500	735	978	978	683	(295)	-30.2%
LTD - Exempt	503510	573	903	903	581	(322)	-35.7%
EAP - Classified Empl	504000	1,173	1,064	1,064	1,156	92	8.6%
EAP - Exempt	504010	156	130	130	136	6	4.6%
Workers Comp - Ins Premium	505200	24,920	21,807	21,807	22,921	1,114	5.1%
Unemployment Compensation	505500	1,439	37,503	37,503	34,552	(2,951)	-7.9%
Catamount Health Assessment	505700	445	321	321	321	0	0.0%
Total: Fringe Benefits		1,077,343	988,775	988,775	1,082,127	93,352	9.4%

				FY2014		Difference	Percent Change
			FY2014 Original	Governor's BAA	FY2015 Governor's	Between FY2015	FY2015
		FY2013 Actuals	As Passed	Recommended	Recommended	Governor's	Governor's
Contracted and 3rd Party Service			Budget	Budget	Budget	Recommend and	Recommend
						FY2014 As	and FY2014 As
						Passed	Passed
Description	Code						
Contr&3Rd Pty - Info Tech	507550	42,003	0	0	40,589	40,589	0.0%
Contract-Web Dev. & Maint.	507551	0	0	0	15,000	15,000	0.0%
Contr-Compsoftware-Sysdevelop	507553	68,567	73,000	73,000	47,550	(25,450)	-34.9%
Creative/Development-Web	507562	8,050	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	30,838	35,000	35,000	0	(35,000)	-100.0%
Media-Planning/Buying	507564	119	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	3,743,911	2,950,134	2,950,134	3,191,139	241,005	8.2%
Interpreters	507615	0	0	0	0	0	0.0%
Recording & Other Fees	507620	30	0	0	0	0	0.0%
Temporary Employment Agencies	507630	5,042	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		3,898,559	3,058,134	3,058,134	3,294,278	236,144	7.7%

				FY2014		Difference	Percent Change
			FY2014 Original	Governor's BAA	FY2015 Governor's	Between FY2015	FY2015
		FY2013 Actuals	As Passed	Recommended	Recommended	Governor's	Governor's
PerDiem and Other Personal Services			Budget	Budget	Budget	Recommend and	Recommend
						FY2014 As	and FY2014 As
						Passed	Passed
Description	Code						
Per Diem	506000	9,250	9,850	9,850	10,000	150	1.5%
Other Pers Serv	506200	0	34,952	34,952	0	(34,952)	-100.0%
Service of Papers	506240	117	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		9,367	44,802	44,802	10,000	(34,802)	-77.7%
Total: 1. PERSONAL SERVICES		7,624,274	6,353,668	6,353,668	6,813,123	459,455	7.2%

Budget Object Group: 2. OPERATING

						Difference	Percent Change
						Between FY2015	FY2015
						Governor's	Governor's
						Recommend and	Recommend
						FY2014 As	and FY2014 As
						Passed	Passed
Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget		
Description	Code						
Other Equipment	522400	5,114	4,940	4,940	0	(4,940)	-100.0%
Office Equipment	522410	18,994	0	0	1,500	1,500	0.0%
Furniture & Fixtures	522700	6,290	0	0	1,500	1,500	0.0%
Total: Equipment		30,398	4,940	4,940	3,000	(1,940)	-39.3%

						Difference	Percent Change
						Between FY2015	FY2015
						Governor's	Governor's
						Recommend and	Recommend
						FY2014 As	and FY2014 As
						Passed	Passed
IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget		
Description	Code						
Data Circuits	516610	25	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	9,908	4,127	4,127	3,420	(707)	-17.1%
Telecom-Internetaccess-Dial-Up	516625	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	1,129	948	948	1,896	948	100.0%
Telecom-Data Telecom Services	516651	230	230	230	230	0	0.0%
Telecom-Telephone Services	516652	11,145	8,777	8,777	9,150	373	4.2%
Telecom-Long Distance Service	516655	87	690	690	350	(340)	-49.3%
Telecom-Toll Free Phone Serv	516657	21	50	50	50	0	0.0%
Telecom-Conf Calling Services	516658	2,727	1,542	1,542	1,250	(292)	-18.9%
Telecom-Wireless Phone Service	516659	7,994	3,322	3,322	3,470	148	4.5%
It Intsvccost-Vision/Isdassess	516671	3,354	2,378	2,378	2,285	(93)	-3.9%
It Intsvccost- Dii - Telephone	516672	16,406	13,595	13,595	9,743	(3,852)	-28.3%
It Inter Svc Cost User Support	516678	0	1,226	1,226	10,336	9,110	743.1%
It Inter Svc Cost App Dev&Main	516679	0	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	21,396	37,646	37,646	43,581	5,935	15.8%
Hw - Other Info Tech	522200	7,287	700	700	1,900	1,200	171.4%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	22,428	16,600	16,600	12,425	(4,175)	-25.2%
Hw - Printers,Copiers,Scanners	522217	0	7,060	7,060	0	(7,060)	-100.0%
Hardware-Telephone User Equip	522219	242	0	0	600	600	0.0%
Software - Other	522220	70	6,094	6,094	392	(5,702)	-93.6%
Software - Office Technology	522221	6,627	0	0	600	600	0.0%

							Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
IT/Telecom Services and Equipment (Cont)		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget			
Description	Code							
Sw-Database&Management Sys	522222	17,313	6,916	6,916	6,800	(116)	-1.7%	
Software-Gis	522223	3,076	3,239	3,239	2,665	(574)	-17.7%	
Sw-Program&Application Develop	522229	5,790	0	0	0	0	0.0%	
Hw-Personal Mobile Devices	522258	4,514	1,850	1,850	1,000	(850)	-45.9%	
Hw-Other Communications	522261	70	0	0	0	0	0.0%	
Total: IT/Telecom Services and Equipment		141,838	116,990	116,990	112,143	(4,847)	-4.1%	

							Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Operating Expenses		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget			
Description	Code							
Other Operating Expense	523199	0	0	0	0	0	0.0%	
Supp of Pers In State Custody	523300	267	0	0	0	0	0.0%	
Single Audit Allocation	523620	17,687	15,529	15,529	14,400	(1,129)	-7.3%	
Registration & Identification	523640	503	300	300	280	(20)	-6.7%	
Taxes	523660	8,160	7,071	7,071	8,374	1,303	18.4%	
Cost of Stock Items Sold	525290	94,844	94,295	94,295	81,672	(12,623)	-13.4%	
Total: Other Operating Expenses		121,462	117,195	117,195	104,726	(12,469)	-10.6%	

Other Purchased Services		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	38,246	31,453	31,453	26,624	(4,829)	-15.4%
Insurance - General Liability	516010	19,018	20,659	20,659	20,235	(424)	-2.1%
Dues	516500	43,029	16,180	16,180	19,419	3,239	20.0%
Licenses	516550	0	485	485	485	0	0.0%
Advertising-Tv	516811	0	0	0	0	0	0.0%
Advertising-Radio	516812	51	0	0	0	0	0.0%
Advertising-Print	516813	118,737	11,950	11,950	6,400	(5,550)	-46.4%
Advertising-Web	516814	67,248	6,000	6,000	3,000	(3,000)	-50.0%
Advertising-Other	516815	67,723	27,983	27,983	25,500	(2,483)	-8.9%
Advertising - Job Vacancies	516820	13,853	2,000	2,000	0	(2,000)	-100.0%
Client Meetings	516855	4,080	500	500	500	0	0.0%
Trade Shows & Events	516870	187,543	0	0	0	0	0.0%
Giveaways	516871	7,543	50	50	50	0	0.0%
Photography	516875	888	0	0	0	0	0.0%
Printing and Binding	517000	602	1,158	1,158	1,550	392	33.9%
Printing & Binding-Bgs Copy Ct	517005	2,418	2,475	2,475	3,000	525	21.2%
Printing-Promotional	517010	5,189	1,983	1,983	3,009	1,026	51.7%
Photocopying	517020	0	2,900	2,900	3,275	375	12.9%
Registration For Meetings&Conf	517100	30,149	7,874	7,874	6,335	(1,539)	-19.5%
Training - Info Tech	517110	207	500	500	500	0	0.0%
Postage	517200	1,026	1,012	1,012	1,210	198	19.6%
Postage - Bgs Postal Svcs Only	517205	3,786	6,694	6,694	6,076	(618)	-9.2%
Freight & Express Mail	517300	5,387	1,326	1,326	1,200	(126)	-9.5%
Other Purchased Services	519000	24,623	15,346	15,346	45,097	29,751	193.9%
Administrative Service Charge	519010	3,774	0	0	0	0	0.0%
Moving State Agencies	519040	201	0	0	0	0	0.0%
Total: Other Purchased Services		645,322	158,528	158,528	173,465	14,937	9.4%

Property and Maintenance		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Water/Sewer	510000	13,217	10,504	10,504	13,500	2,996	28.5%
Disposal	510200	0	0	0	0	0	0.0%
Rubbish Removal	510210	4,397	3,755	3,755	4,070	315	8.4%
Snow Removal	510300	29,517	17,417	17,417	35,500	18,083	103.8%
Custodial	510400	12,330	10,635	10,635	7,250	(3,385)	-31.8%
Lawn Maintenance	510520	49,890	47,676	47,676	47,940	264	0.6%
Repair & Maint - Buildings	512000	214	1,876	1,876	275	(1,601)	-85.3%
Plumbing & Heating Systems	512010	12,983	6,496	6,496	8,173	1,677	25.8%
Rep&Maint-Info Tech Hardware	513000	966	0	0	750	750	0.0%
Repair&Maintenance-Compsys Hw	513005	202	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	480	2,389	2,389	1,547	(842)	-35.2%
Other Repair & Maint Serv	513200	32,429	13,306	13,306	25,683	12,377	93.0%
Repair&Maint-Property/Grounds	513210	225	1,221	1,221	150	(1,071)	-87.7%
Total: Property and Maintenance		156,850	115,275	115,275	144,838	29,563	25.6%

Rental Other		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Rental - Other	515000	5,961	12,092	12,092	10,900	(1,192)	-9.9%
Total: Rental Other		5,961	12,092	12,092	10,900	(1,192)	-9.9%

Rental Property		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	117,255	75,244	75,244	76,306	1,062	1.4%
Rent Land&Bldgs-Non-Office	514010	7,142	6,127	6,127	6,987	860	14.0%
Total: Rental Property		124,396	81,371	81,371	83,293	1,922	2.4%

Supplies		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Office Supplies	520000	6,436	7,386	7,386	7,471	85	1.2%
Stationary & Envelopes	520015	144	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	333	0	0	0	0	0.0%
Gasoline	520110	6,387	1,542	1,542	2,937	1,395	90.5%
Diesel	520120	439	968	968	888	(80)	-8.3%
Building Maintenance Supplies	520200	2,811	2,693	2,693	725	(1,968)	-73.1%
Plumbing, Heating & Vent	520210	2,318	0	0	1,427	1,427	0.0%
Heating & Ventilation	520211	975	0	0	1,428	1,428	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Electrical Supplies	520230	397	97	97	400	303	312.4%
Other General Supplies	520500	2,594	4,630	4,630	4,258	(372)	-8.0%
It & Data Processing Supplies	520510	4,162	4,491	4,491	3,250	(1,241)	-27.6%
Cloth & Clothing	520520	356	42	42	352	310	738.1%
Agric, Hort, Wildlife	520580	1,205	1,225	1,225	338	(887)	-72.4%
Fire, Protection & Safety	520590	232	1,135	1,135	445	(690)	-60.8%
Recognition/Awards	520600	1,017	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Electricity	521100	30,263	29,070	29,070	33,668	4,598	15.8%
Heating Oil #2	521220	14,517	11,150	11,150	21,299	10,149	91.0%
Propane Gas	521320	5,974	11,151	11,151	10,000	(1,151)	-10.3%
Books&Periodicals-Library/Educ	521500	386	900	900	700	(200)	-22.2%
Subscriptions	521510	29,289	2,689	2,689	1,950	(739)	-27.5%
Subscriptions Other Info Serv	521515	17,989	0	0	0	0	0.0%
Other Books & Periodicals	521520	5,949	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	2,691	3,374	3,374	3,396	22	0.7%
Paper Products	521820	420	0	0	0	0	0.0%
Total: Supplies		137,284	82,543	82,543	94,932	12,389	15.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Grants To Municipalities	550000	513,340	581,973	581,973	745,845	163,872	28.2%
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Grants	550220	2,421,020	1,200,000	1,200,000	1,000,000	(200,000)	-16.7%
Other Grants	550500	2,354,972	672,368	672,368	577,500	(94,868)	-14.1%
Small Business Dev Center	550521	0	0	0	0	0	0.0%
Municipal Assistance Grants	550531	0	0	0	0	0	0.0%
First Stop	550542	0	0	0	0	0	0.0%
Home Investment Partnership	550545	0	0	0	0	0	0.0%
Cert. Local Governments	550548	0	0	0	0	0	0.0%
Total: Grants Rollup		5,289,331	2,454,341	2,454,341	2,323,345	(130,996)	-5.3%
Total: 3. GRANTS		5,289,331	2,454,341	2,454,341	2,323,345	(130,996)	-5.3%
Total Expenses:		14,504,671	9,590,334	9,590,334	9,970,050	379,716	4.0%

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference	Percent Change
						Between FY2015 Governor's Recommend and FY2014 As Passed	FY2015 Governor's Recommend and FY2014 As Passed
General Fund	10000	5,808,170	2,266,663	2,266,663	2,374,468	107,805	4.8%
Misc Fines & Penalties	21054	0	30,000	30,000	35,000	5,000	16.7%
Captive Insurance Reg & Suprv	21085	480,350	0	0	0	0	0.0%
Historic Sites Special Fund	21325	419,641	419,652	419,652	442,200	22,548	5.4%
Municipal & Regional Planning	21330	2,928,117	3,208,454	3,208,454	3,500,132	291,678	9.1%
Inter-Unit Transfers Fund	21500	64,953	58,800	58,800	265,000	206,200	350.7%
Conference Fees & Donations	21525	12,553	15,000	15,000	16,500	1,500	10.0%
ACCD-ISO 9000 Training	21799	0	0	0	0	0	0.0%
ACCD-Mobile Home Park Laws	21819	58,320	58,428	58,428	58,527	99	0.2%
ACCD-Miscellaneous Receipts	21820	93,928	6,000	6,000	1,000,000	994,000	16,566.7%
Archeology Operations	21918	60	17,000	17,000	22,000	5,000	29.4%
EB-5 Enterprise Fund	21919	1,500	0	0	0	0	0.0%
Federal Revenue Fund	22005	4,637,079	3,510,337	3,510,337	2,256,223	(1,254,114)	-35.7%
Funds Total:		14,504,671	9,590,334	9,590,334	9,970,050	379,716	4.0%
Position Count					38		
FTE Total					37.6		

Grants to Non-State-Govt Entities

Department: 7110010000 - Housing and community development

Budget Request Code	Fund	Justification	Est Amount
3437	10000	CVOEO -First Stop -Mobile Home Park Assistance	\$70,000
3437	21330	Municipal Planning	\$490,440
3437	21500	ANR -Electric Car Charging Stations -Downtown Program	\$200,000
3437	21819	Mobile Home Park -Mediation	\$2,500
3437	21820	VT Housing Conservation Board -Buyouts	\$1,000,000
3437	22005	EDA -VT Economic Resiliency Initiative	\$250,000
3437	22005	Historic Preservation -Certified Local Government	\$55,405
3437	22005	VT Housing Conservation Board -HOME Program	\$255,000
		Total	\$2,323,345

FEDERAL GRANTS RECEIPTS

Department: 7110010000 - Housing and Community Development

Budget Request Code	Fund	Justification	Est Amount
3436	22005	CFDA 11.307 EDA/VT Economic Resiliency Initiative	\$438,237
3436	22005	CFDA 14.228 HUD -CDBG Block Grants	\$584,755
3436	22005	CFDA 14.239 HUD -Home Investment Partnerships	\$292,241
3436	22005	CFDA 14.269 HUD -CDBG -DR2	\$263,040
3436	22005	CFDA 15.904 NPS -Historic Preservation Grants-in Aid	\$677,950
		Total	\$2,256,223

INTERDEPT TRANSFER RECEIPTS

Department: 7110010000 - Housing and community development

Budget Request Code	Fund	Justification	Est Amount
3439	21500	BU 08100 AOT -Archeology Heritage Center	\$233,000
3439	21500	BU 08100 AOT -Chimney Point Restoration	\$32,000
		Total	\$265,000

**HOUSING AND COMMUNITY DEVELOPMENT
FY 15 CONTRACT DETAIL**

Name/Type	Account Code	Fund	FY 2015	Federal			AOT (HP)	Misc Rec	
			Contracts Request	Gen Fund	HUD CDBG	EDA			RPC/MPG
HP Digital Scanning Project (FF)	507550	22005	\$25,000	\$25,000	\$0	\$0	\$0	\$0	
CDBG Misc (FF)	507550	22005	\$15,589	\$0	\$15,589	\$0	\$0	\$0	
AGATE Intelligrants (GF/FF)	507553	22005	\$47,550	\$5,000	\$42,550	\$0	\$0	\$0	
VELCO (SF)	507551	21054	\$15,000	\$0	\$0	\$0	\$0	\$15,000	
EDA -VERI Grant (FF)	507600	22005	\$100,000	\$0	\$0	\$100,000	\$0	\$0	
Intervale (SF)	507600	21054	\$20,000	\$0	\$0	\$0	\$0	\$20,000	
Regional Planning Commissions (SF)	507600	21330	\$3,009,692	\$0	\$0	\$0	\$3,009,692	\$0	
Downtown Program Misc (GF)	507600	10000	\$7,527	\$7,527	\$0	\$0	\$0	\$0	
Historic Sites -Exhibits (GF)	507600	10000	\$9,051	\$9,051	\$0	\$0	\$0	\$0	
Archeology (SF)	507600	21918	\$20,000	\$0	\$0	\$0	\$0	\$20,000	
Archeology (IT)	507600	21500	\$20,000	\$0	\$0	\$0	\$0	\$20,000	
Historic Sites -Exhibits/Alarm Svcs	507600	21325	\$4,869	\$0	\$0	\$0	\$0	\$4,869	
Total Housing and Community Development			\$3,294,278	\$46,578	\$58,139	\$100,000	\$3,009,692	\$20,000	\$59,869
Information Technology	507550		\$40,589	\$25,000	\$15,589	\$0	\$0	\$0	\$0
Web Dev & Maint	507551		\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Comp Software/System Develop	507553		\$47,550	\$5,000	\$42,550	\$0	\$0	\$0	\$0
Other Contracts & Third Party Svcs	507600		\$3,191,139	\$16,578	\$0	\$100,000	\$3,009,692	\$20,000	\$44,869
			\$3,294,278	\$46,578	\$58,139	\$100,000	\$3,009,692	\$20,000	\$59,869

Department of Housing & Community Development

General Fund Carry-forward Balances - June 30, 2013

Source: VISION Query - VT_APPROP_FUND_SUM_NW

Unit	Fund	Dept	Budget Amt	Encumb Amt	Expended Amt	Available Amt
07110	10000	7110010000	(8,244,868.81)	105,566.74	5,808,170.22	(2,331,131.85)
One-Time Appropriations:						
07110	10000	7110890704	(7,711.88)	0.00	0.00	(7,711.88)
07110	10000	7110891001	(103,842.21)	0.00	98,864.76	(4,977.45)
07110	10000	7110891105	(148,434.00)	0.00	41,557.77	(106,876.23)
07110	10000	7110891303	(450,000.00)	25,000.00	351,005.17	(73,994.83)

Carry-forward Justification for Dept 7110010000:

Budget Adjustment per BAA Act 1 of 2013 section 49 (400,000.00)

07110 10000 7110010000
 Agate IntelliGrants software upgrade. We are in the process of contracting with Agate to have an in-depth analysis of the upgrade to be completed by the vendor. The analysis will allow us to obtain a detailed compilation of tasks to be completed during the upgrade, a task oriented project budget, and a defined project schedule. The analysis is scheduled to be completed during Q1, with project implementation and the software upgrade purchase in Q2. By allowing the expenditure to continue into FY14, we are improving the quality of the end product. Extensive analysis and planning in preparation for a large upgrade like this one are key to a successful outcome. The budget forecast document developed during the analysis will outline when expenses are expected to be incurred over the next twelve months.

07110 10000 7110010000 (22,061.80)

To cover partial FY 2014 Pay Act

General Funds to be moved to 7120010000 (1,909,070.05)

Economic PO's Liquidated or cancelled due to Reorganization	1,795,455.38
Transfer to FPR for Wood Product support	1,000.00
Estimated 4th quarter Unemployment liability	5,525.00
Prior Year Expenses	
PTAC SBDC Grant payment June 30 Qtr	20,000.00
Cell Phone Invoices	764.00
Enterprise Rentals	410.00
Purchasing Card Expenses	5,350.00
Expense reports	600.00
June Phone bills	950.00
Printing Jobs	516.00
Meeting Expense	225.00
Job Postings	170.00
Advertising	1,155.00
Partial Pay Act Requirements	24,749.67
Prior Year Equipment Expense, Invoiced on Admin's July P-Card bill	2,200.00
Grant to NVDA for additional NEK support	50,000.00
	<u>1,909,070.05</u>

One Time Carry-forward Justifications:

07110 10000 7110890704 - VT International Trade Commission (7,711.88)

Act 65 Sec. 233(a)(5)(A) of Fiscal Year 2007

Vermont International Trade Commission - Appropriations for member per diem and public meeting costs forward balance; as stipulated, the commission on international trade and state sovereignty shall carry forward until expended and shall not revert to the general fund at the end of a fiscal year.

Funds to be moved to 7120890702

07110 10000 7110891001 - Vermont Training Program (4,977.45)

Act No 1, Special Session, 2009 Sec B.1101 b (2)

Grant Payment - PO Liquidated due to Reorganization

Funds to be moved to 7120891004

07110 10000 7110891105 - HP Digital Database (106,876.23)

Act 63, Sec C.100 (1) (D)

Historic Preservation digital database funding was appropriated from FY11 anticipated excess state funds per legislature.

Extensive progress has been made on preparing the files for digitization. DHP is currently meeting with scanning vendors and soliciting project proposals, and is partnering with VSARA on an Archival Digital Records Storage system to store the digitized files. Agency IT staff are building the database component and scanning will start in Fall 2013.

07110 10000 7110891303 - Mobile Home Resilience Activities (73,994.83)

Act 137 Sec. B.1107 (a)

\$60,000 for years two and three of Manufactured Housing Loan Program. \$13,994.83 for Mobile Home Study followup.

Historic Sites Special Improvements FY 2015

Special Projects

\$ 13,000 Donations - Misc. Projects (SF)

BUDGET ROLLUP REPORT

Organization: 7110025000 - Historic sites - special improvements

Budget Object Group: 2. OPERATING

Budget Object Rollup Name		FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Purchased Services	0	13,000	13,000	13,000	0	0.0%
Budget Object Group Total: 2. OPERATING	0	13,000	13,000	13,000	0	0.0%

Total Expenses	0	13,000	13,000	13,000	0	0.0%
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Fund Name		FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Special Fund	0	13,000	13,000	13,000	0	0.0%
Funds Total	0	13,000	13,000	13,000	0	0.0%

Position Count						
FTE Total						

Organization: 7110025000 - Historic sites - special improvements

Budget Object Group: 2. OPERATING

			FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Purchased Services							
Description	Code						
Other Purchased Services	519000	0	13,000	13,000	13,000	0	0.0%
Total: Other Purchased Services		0	13,000	13,000	13,000	0	0.0%
Total: 2. OPERATING		0	13,000	13,000	13,000	0	0.0%
Total Expenses:		0	13,000	13,000	13,000	0	0.0%

			FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fund Name	Fund Code						
Conference Fees & Donations	21525	0	13,000	13,000	13,000	0	0.0%
Funds Total:		0	13,000	13,000	13,000	0	0.0%
Position Count							
FTE Total							

BUDGET ROLLUP REPORT

Organization: 7110030000 - Community development block grants

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	829	0	0	0	0	0.0%
Fringe Benefits	440	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,269	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	6,377,305	25,449,135	25,449,135	14,974,489	(10,474,646)	-41.2%
Budget Object Group Total: 3. GRANTS	6,377,305	25,449,135	25,449,135	14,974,489	(10,474,646)	-41.2%

Total Expenses	6,378,574	25,449,135	25,449,135	14,974,489	(10,474,646)	-41.2%
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Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Federal Funds	6,377,305	25,449,135	25,449,135	14,974,489	(10,474,646)	-41.2%
ARRA Funds	1,269	0	0	0	0	0.0%
Funds Total	6,378,574	25,449,135	25,449,135	14,974,489	(10,474,646)	-41.2%

Position Count						
FTE Total						

Organization: 7110030000 - Community development block grants

Budget Object Group: 1. PERSONAL SERVICES

			FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages		FY2013 Actuals					
Description	Code						
Classified Employees	500000	829	0	0	0	0	0.0%
Total: Salaries and Wages		829	0	0	0	0	0.0%

			FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits		FY2013 Actuals					
Description	Code						
FICA - Classified Employees	501000	64	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	226	0	0	0	0	0.0%
Retirement - Classified Empl	502000	134	0	0	0	0	0.0%
Dental - Classified Employees	502500	13	0	0	0	0	0.0%
Life Ins - Classified Empl	503000	2	0	0	0	0	0.0%
LTD - Classified Employees	503500	0	0	0	0	0	0.0%
EAP - Classified Empl	504000	0	0	0	0	0	0.0%
Total: Fringe Benefits		440	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		1,269	0	0	0	0	0.0%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Grants To Municipalities	550000	4,432,150	25,449,135	25,449,135	5,974,489	(19,474,646)	-76.5%
Grants	550220	1,945,155	0	0	9,000,000	9,000,000	0.0%
Total: Grants Rollup		6,377,305	25,449,135	25,449,135	14,974,489	(10,474,646)	-41.2%
Total: 3. GRANTS		6,377,305	25,449,135	25,449,135	14,974,489	(10,474,646)	-41.2%
Total Expenses:		6,378,574	25,449,135	25,449,135	14,974,489	(10,474,646)	-41.2%

Fund Name		Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Federal Revenue Fund	22005		6,377,305	25,449,135	25,449,135	14,974,489	(10,474,646)	-41.2%
ARRA Federal Fund	22040		1,269	0	0	0	0	0.0%
Funds Total:			6,378,574	25,449,135	25,449,135	14,974,489	(10,474,646)	-41.2%
Position Count								
FTE Total								

Grants to Non-State-Govt Entities

Department: 7110030000 - Community development block grants

Budget Request Code	Fund	Justification	Est Amount
3432	22005	CDBG	\$14,974,489
		Total	\$14,974,489

FEDERAL GRANTS RECEIPTS

Department: 7110030000 - Community development block grants

Budget Request Code	Fund	Justification	Est Amount
3431	22005	CFDA 14.228 HUD -CDBG State's Program	\$5,974,489
3431	22005	CFDA 14.269 HUD CDBG -DR2	\$9,000,000
		Total	\$14,974,489

BUDGET ROLLUP REPORT

Organization: 7110080000 - Downtown transportation and capital improvement fund

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	56,411	58,157	58,157	59,320	1,163	2.0%
Fringe Benefits	25,623	28,727	28,727	28,426	(301)	-1.0%
Budget Object Group Total: 1. PERSONAL SERVICES	82,034	86,884	86,884	87,746	862	1.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
IT/Telecom Services and Equipment	1,476	0	0	0	0	0.0%
Travel	435	0	0	0	0	0.0%
Supplies	77	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	1,988	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	123,947	297,082	297,082	296,220	(862)	-0.3%
Budget Object Group Total: 3. GRANTS	123,947	297,082	297,082	296,220	(862)	-0.3%

Total Expenses	207,969	383,966	383,966	383,966	0	0.0%
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Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Special Fund	207,969	383,966	383,966	383,966	0	0.0%
Funds Total	207,969	383,966	383,966	383,966	0	0.0%

Position Count				1		
FTE Total				1		

Organization: 7110080000 - Downtown transportation and capital improvement fund

Budget Object Group: 1. PERSONAL SERVICES

			FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages		FY2013 Actuals					
Description	Code						
Classified Employees	500000	56,411	58,157	58,157	59,320	1,163	2.0%
Total: Salaries and Wages		56,411	58,157	58,157	59,320	1,163	2.0%

			FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits		FY2013 Actuals					
Description	Code						
FICA - Classified Employees	501000	4,112	4,449	4,449	4,538	89	2.0%
Health Ins - Classified Empl	501500	11,030	13,395	13,395	12,782	(613)	-4.6%
Retirement - Classified Empl	502000	9,633	9,951	9,951	10,150	199	2.0%
Dental - Classified Employees	502500	577	650	650	676	26	4.0%
Life Ins - Classified Empl	503000	241	250	250	246	(4)	-1.6%
EAP - Classified Empl	504000	31	32	32	34	2	6.3%
Total: Fringe Benefits		25,623	28,727	28,727	28,426	(301)	-1.0%
Total: 1. PERSONAL SERVICES		82,034	86,884	86,884	87,746	862	1.0%

Budget Object Group: 2. OPERATING

Budget Object Group: 3. GRANTS

Grants Rollup		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Grants To Municipalities	550000	123,947	0	0	296,220	296,220	0.0%
Downtwn Trans and Cap Imp Fund	550549	0	297,082	297,082	0	(297,082)	-100.0%
Total: Grants Rollup		123,947	297,082	297,082	296,220	(862)	-0.3%
Total: 3. GRANTS		123,947	297,082	297,082	296,220	(862)	-0.3%
Total Expenses:		207,969	383,966	383,966	383,966	0	0.0%

Fund Name		Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Downtown Trans & Capital Impro	21575		207,969	383,966	383,966	383,966	0	0.0%
Funds Total:			207,969	383,966	383,966	383,966	0	0.0%
Position Count						1		
FTE Total						1		

Grants to Non-State-Govt Entities

Department: 7110080000 - Downtown transportation and capital improvement fund

Budget Request Code	Fund	Justification	Est Amount
3429	21575		\$296,220
		Total	\$296,220

Downtown Transportation and Capital Improvement Fund
Grants Awarded FY13

2013-01	Vergennes City Treasurer	\$15,000
2013-02	Hartford Town Treasurer	\$100,000
2013-04	Randolph Town Treasurer	\$82,222
2013-06	St. Albans City Treasurer	\$100,000
2013-07	Windsor Town Treasurer	\$21,845
		<u>\$319,067</u>

Department of Tourism & Marketing

Megan Smith, Commissioner

Steve Cook, Deputy Commissioner

Tourism & Marketing	\$3,350,694
Vermont Life	830,693
FY 2015 Governor's Recommend	\$4,181,387

Fiscal Year 2015 Budget Changes by Dept. - Tourism and Marketing By Fund

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 Tourism and Marketing: FY 2014 Approp	3,137,885	0	0	90,000	0	3,227,885
\$2.5M Management Savings Initiative	(15,750)					(15,750)
Approp #1, FY 2014 Approp Amended	3,122,135	0	0	90,000	0	3,212,135
Salary/Benefits Net Increase	8,804					8,804
DII Internal Service Fund Increase	855					855
Admin Services Coord position (Sal/Ben/Oper) moved from ACCD-Admin	68,900					68,900
Lake Champlain Maritime Museum -Lois McClure support	50,000					50,000
Agency of Transportation -Byways Increased Promotion				10,000		10,000
Total Other Additions/(Reductions) FY 2015	128,559	0	0	10,000	0	138,559
FY 2015 Governor Recommend	3,250,694	0	0	100,000	0	3,350,694
Approp #2 VT Life Magazine: FY 2014 Approp					827,003	827,003
Salary/Benefit Net Increase					1,021	1,021
DII Internal Service Fund/SLA Increase					4,219	4,219
Misc Overhead Costs Net Decrease					(1,550)	(1,550)
Total Other Additions/(Reductions) FY 2015	0	0	0	0	3,690	3,690
FY 2015 Governor Recommend	0	0	0	0	830,693	830,693
Tourism and Marketing FY 2015 Governor Recommend	3,250,694	0	0	100,000	830,693	4,181,387

BUDGET ROLLUP REPORT

Organization: 7130000000 - Tourism and marketing

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	471,414	479,336	479,336	533,654	54,318	11.3%
Fringe Benefits	202,173	213,802	213,802	231,100	17,298	8.1%
Contracted and 3rd Party Service	368,830	355,850	355,850	382,210	26,360	7.4%
PerDiem and Other Personal Services	2,350	30,800	30,800	31,791	991	3.2%
Budget Object Group Total: 1. PERSONAL SERVICES	1,044,766	1,079,788	1,079,788	1,178,755	98,967	9.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	1,237	0	0	0	0	0.0%
IT/Telecom Services and Equipment	28,523	42,550	42,550	62,222	19,672	46.2%
Travel	54,456	50,995	50,995	59,844	8,849	17.4%
Supplies	4,740	44,065	44,065	10,630	(33,435)	-75.9%
Other Purchased Services	1,786,089	1,762,438	1,762,438	1,758,248	(4,190)	-0.2%
Other Operating Expenses	1,562	1,353	1,353	1,370	17	1.3%
Rental Other	6,350	6,054	6,054	6,104	50	0.8%
Rental Property	945	1,617	1,617	1,612	(5)	-0.3%
Property and Maintenance	369	525	525	409	(116)	-22.1%
Budget Object Group Total: 2. OPERATING	1,884,271	1,909,597	1,909,597	1,900,439	(9,158)	-0.5%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	290,535	238,500	238,500	271,500	33,000	13.8%
Budget Object Group Total: 3. GRANTS	290,535	238,500	238,500	271,500	33,000	13.8%

Total Expenses	3,219,572	3,227,885	3,227,885	3,350,694	122,809	3.8%
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Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Funds	3,204,641	3,137,885	3,137,885	3,250,694	112,809	3.6%
IDT Funds	14,931	90,000	90,000	100,000	10,000	11.1%
Funds Total	3,219,572	3,227,885	3,227,885	3,350,694	122,809	3.8%

Position Count				9		
FTE Total				9		

IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Telecom-Mobile Wireless Data	516623	1,734	1,747	1,747	1,385	(362)	-20.7%
Telecom-Telephone Services	516652	260	225	225	0	(225)	-100.0%
Telecom-Video Conf Services	516653	500	0	0	1,000	1,000	0.0%
Telecom-Toll Free Phone Serv	516657	1,777	3,000	3,000	2,000	(1,000)	-33.3%
Telecom-Conf Calling Services	516658	231	100	100	250	150	150.0%
Telecom-Wireless Phone Service	516659	2,015	2,280	2,280	2,145	(135)	-5.9%
It Intsvccost-Vision/Isdassess	516671	559	594	594	527	(67)	-11.3%
It Intsvccost- Dii - Telephone	516672	4,766	5,000	5,000	4,800	(200)	-4.0%
It Inter Svc Cost User Support	516678	0	7,737	7,737	8,916	1,179	15.2%
It Inter Svc Cost App Dev&Main	516679	0	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	4,106	9,172	9,172	10,057	885	9.6%
Hw - Other Info Tech	522200	1,999	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	347	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	0	0	7,500	7,500	0.0%
Software - Other	522220	0	3,172	3,172	3,000	(172)	-5.4%
Software - Office Technology	522221	1,692	0	0	3,896	3,896	0.0%
Software-Gis	522223	526	2,473	2,473	706	(1,767)	-71.5%
Sw-Website Dev Maint Hosting	522224	6,750	6,750	6,750	15,000	8,250	122.2%
Hw-Personal Mobile Devices	522258	1,262	300	300	1,040	740	246.7%
Total: IT/Telecom Services and Equipment		28,523	42,550	42,550	62,222	19,672	46.2%

Other Operating Expenses		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Single Audit Allocation	523620	1,522	1,353	1,353	1,330	(23)	-1.7%
Registration & Identification	523640	40	0	0	40	40	0.0%
Total: Other Operating Expenses		1,562	1,353	1,353	1,370	17	1.3%

		FY2014 Governor's			Difference		Percent Change
		FY2014 Original	BAA	FY2015 Governor's	Between FY2015	Governor's	
Other Purchased Services		As Passed	Recommended	Recommended	Governor's	Recommend and	and FY2014 As
		Budget	Budget	Budget	Recommend and	FY2014 As Passed	Passed
		FY2013 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	4,546	5,230	5,230	6,144	914	17.5%
Insurance - General Liability	516010	3,885	4,477	4,477	4,670	193	4.3%
Dues	516500	170,363	170,625	170,625	171,825	1,200	0.7%
Advertising-Tv	516811	220,595	262,400	262,400	356,102	93,702	35.7%
Advertising-Radio	516812	78,528	288,450	288,450	161,660	(126,790)	-44.0%
Advertising-Print	516813	143,086	169,300	169,300	121,865	(47,435)	-28.0%
Advertising-Web	516814	868,863	499,346	499,346	527,300	27,954	5.6%
Advertising-Other	516815	67,291	113,500	113,500	131,000	17,500	15.4%
Advertising - Out of Home	516817	40,950	125,000	125,000	100,000	(25,000)	-20.0%
Advertising - Job Vacancies	516820	934	0	0	0	0	0.0%
Trade Shows & Events	516870	35,951	25,100	25,100	29,000	3,900	15.5%
Giveaways	516871	12,825	5,000	5,000	8,000	3,000	60.0%
Photography	516875	0	0	0	12,500	12,500	0.0%
Printing and Binding	517000	20,077	2,040	2,040	34,932	32,892	1,612.4%
Printing & Binding-Bgs Copy Ct	517005	614	0	0	0	0	0.0%
Printing-Promotional	517010	5,942	13,000	13,000	11,600	(1,400)	-10.8%
Registration For Meetings&Conf	517100	7,117	8,020	8,020	4,250	(3,770)	-47.0%
Postage	517200	36,587	40,500	40,500	36,250	(4,250)	-10.5%
Freight & Express Mail	517300	32,799	28,150	28,150	29,450	1,300	4.6%
Instate Conf, Meetings, Etc	517400	26,200	0	0	0	0	0.0%
Other Purchased Services	519000	4,366	1,100	1,100	4,500	3,400	309.1%
Brochure Distribution	519030	4,270	1,200	1,200	7,200	6,000	500.0%
Moving State Agencies	519040	302	0	0	0	0	0.0%
Total: Other Purchased Services		1,786,089	1,762,438	1,762,438	1,758,248	(4,190)	-0.2%

		FY2014 Governor's			Difference		Percent Change
		FY2014 Original	BAA	FY2015 Governor's	Between FY2015	Governor's	
Property and Maintenance		As Passed	Recommended	Recommended	Governor's	Recommend and	and FY2014 As
		Budget	Budget	Budget	Recommend and	FY2014 As Passed	Passed
		FY2013 Actuals					
Description	Code						
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	140	525	525	409	(116)	-22.1%
Other Repair & Maint Serv	513200	229	0	0	0	0	0.0%
Total: Property and Maintenance		369	525	525	409	(116)	-22.1%

		FY2014 Governor's				Difference	Percent Change
		FY2014 Original	BAA	FY2015 Governor's	Between FY2015	Governor's	
Travel	FY2013 Actuals	As Passed	Recommended	Recommended	Governor's	Recommend and	
		Budget	Budget	Budget	Recommend and	and FY2014 As	
					FY2014 As Passed	Passed	
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0.0%	
Travel-Inst-Auto Mileage-Emp	518000	5,716	4,415	4,415	7,662	73.5%	
Travel-Inst-Other Transp-Emp	518010	1,061	905	905	1,563	72.7%	
Travel-Inst-Meals-Emp	518020	202	525	525	300	-42.9%	
Travel-Inst-Lodging-Emp	518030	1,760	1,240	1,240	1,225	-1.2%	
Travel-Inst-Incidentals-Emp	518040	56	140	140	2,580	1,742.9%	
Travel In-State Non-Employee	518299	0	0	0	0	0.0%	
Travel-Inst-Auto Mileage-Nonemp	518300	1,403	4,700	4,700	2,000	-57.4%	
Travel-Inst-Other Trans-Nonemp	518310	527	0	0	320	0.0%	
Travel-Inst-Meals-Nonemp	518320	303	2,200	2,200	450	-79.5%	
Travel-Inst-Lodging-Nonemp	518330	659	0	0	1,000	0.0%	
Travel Out-State Employee	518499	0	0	0	0	0.0%	
Travel-Outst-Auto Mileage-Emp	518500	1,989	1,200	1,200	2,185	82.1%	
Travel-Outst-Other Trans-Emp	518510	12,447	10,700	10,700	11,685	9.2%	
Travel-Outst-Meals-Emp	518520	3,666	3,820	3,820	4,651	21.8%	
Travel-Outst-Lodging-Emp	518530	20,940	19,950	19,950	23,053	15.6%	
Travel-Outst-Incidentals-Emp	518540	1,571	1,200	1,200	1,170	-2.5%	
Travel-Outst-Other Trans-Nonemp	518710	1,083	0	0	0	0.0%	
Travel-Outst-Lodging-Nonemp	518730	1,070	0	0	0	0.0%	
Total: Travel		54,456	50,995	50,995	59,844	8,849	17.4%
Total: 2. OPERATING		1,884,271	1,909,597	1,909,597	1,900,439	(9,158)	-0.5%

Grants to Non-State-Govt Entities

Department: 7130000000 - Tourism and marketing

Budget Request Code	Fund	Justification	Est Amount
3434	10000	Lake Champlain Maritime Museum	\$50,000
3434	10000	VT Shires	\$20,000
3434	10000	VT Convention Bureau	\$95,000
3434	10000	VT Mountain Bike Association	\$28,000
3434	10000	VT Ski Areas Association	\$28,500
3434	10000	VT Ski Areas Association-Toronto	\$50,000
		Total	\$271,500

INTERDEPT TRANSFER RECEIPTS

Department: 7130000000 - Tourism and Marketing

Budget Request Code	Fund	Justification	Est Amount
3441	21500	BU 02200 -Agriculture Farm and Dairy Promotion	\$50,000
3441	21500	BU 08100 -Byways Promotion	\$50,000
		Total	\$100,000

**DEPT OF TOURISM AND MARKETING
FY 15 CONTRACT DETAIL**

Name/Type	Account Code	FY 2015 Contracts Request	General Fund
Competive Computing	507550	\$30,300	\$30,300
Advertising Agency -Adv/Mktg Other	507563	\$75,000	\$75,000
UK Marketing Services	507563	\$75,000	\$75,000
Trade Show Representation	507563	\$31,500	\$31,500
Media Planning/Buying	507564	\$61,000	\$61,000
Call Center	507600	\$31,200	\$31,200
Maxham Fulfillment Services	507600	\$7,800	\$7,800
Canadian Fulfillment Services	507600	\$15,000	\$15,000
Vocus Clipping Service	507600	\$15,410	\$15,410
TNS - Travel Survey Data	507600	\$40,000	\$40,000
Total Tourism & Marketing		\$382,210	\$382,210
Contr & 3rd Pty-Info Tech	507550	\$30,300	\$30,300
Advertising/Marketing -Other	507563	\$181,500	\$181,500
Media-Planning/Buying	507564	\$61,000	\$61,000
Other Contracts & Third Party Svcs	507600	\$109,410	\$109,410
		\$382,210	\$382,210

Department of Tourism & Marketing

General Fund Carry-forward Balances - June 30, 2013

Source: VISION Query - VT_APPROP_FUND_SUM_NW

Unit	Fund	Dept	Budget Amt	Encumb Amt	Expended Amt	Available Amt
07130	10000	7130000000	-\$3,804,200.25	\$596,538.80	\$3,204,640.55	-\$3,020.90
One-Time Appropriation:						
07130	10000	7130891201	-\$41,492.52	\$0.00	\$17,625.81	-\$23,866.71

Carry-forward Justification for Dept 7130000000

Equipment for Conference Rooms on July 10 Purchasing card invoice	\$2,200.00
Approved Travel Authorization	\$184.50
Phones Equipment	\$114.42
PY Expenses	\$521.98
	<u>\$3,020.90</u>

One Time Carry-forward Justification:

Act 63 Sec B.1103 (a)	
VT Civil War Sesquicentennial	\$23,866.71
Printing of Guide Book and Events Calendar	
Brochure Distribution	
Contract design layout	
Media Buy	

BUDGET ROLLUP REPORT

Organization: 7150020000 - Vermont life

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	465,309	481,724	481,724	479,284	(2,440)	-0.5%
Fringe Benefits	211,413	244,513	244,513	237,974	(6,539)	-2.7%
Contracted and 3rd Party Service	0	14,850	14,850	14,850	0	0.0%
PerDiem and Other Personal Services	4,457	20,000	20,000	30,000	10,000	50.0%
Budget Object Group Total: 1. PERSONAL SERVICES	681,178	761,087	761,087	762,108	1,021	0.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	1,765	0	0	1,500	1,500	0.0%
IT/Telecom Services and Equipment	8,320	30,832	30,832	32,050	1,218	4.0%
Travel	414	6,500	6,500	5,100	(1,400)	-21.5%
Supplies	1,311	1,300	1,300	1,900	600	46.2%
Other Purchased Services	12,558	23,872	23,872	23,014	(858)	-3.6%
Other Operating Expenses	1,430	600	600	3,000	2,400	400.0%
Rental Other	0	250	250	0	(250)	-100.0%
Rental Property	581	1,618	1,618	1,612	(6)	-0.4%
Property and Maintenance	0	944	944	409	(535)	-56.7%
Budget Object Group Total: 2. OPERATING	26,378	65,916	65,916	68,585	2,669	4.0%

Total Expenses	707,557	827,003	827,003	830,693	3,690	0.4%
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Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Enterprise Funds	707,557	827,003	827,003	830,693	3,690	0.4%
Funds Total	707,557	827,003	827,003	830,693	3,690	0.4%

Position Count				9		
FTE Total				8.37		

Budget Object Group: 1. PERSONAL SERVICES

			FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages		FY2013 Actuals					
Description	Code						
Classified Employees	500000	333,293	331,714	331,714	402,698	70,984	21.4%
Exempt	500010	132,015	150,010	150,010	76,586	(73,424)	-48.9%
Overtime	500060	0	0	0	0	0	0.0%
Total: Salaries and Wages		465,309	481,724	481,724	479,284	(2,440)	-0.5%

			FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits		FY2013 Actuals					
Description	Code						
FICA - Classified Employees	501000	23,821	25,376	25,376	30,808	5,432	21.4%
FICA - Exempt	501010	9,804	11,476	11,476	5,858	(5,618)	-49.0%
Health Ins - Classified Empl	501500	76,268	97,114	97,114	99,060	1,946	2.0%
Health Ins - Exempt	501510	14,748	20,093	20,093	6,391	(13,702)	-68.2%
Retirement - Classified Empl	502000	56,319	56,756	56,756	68,901	12,145	21.4%
Retirement - Exempt	502010	17,853	20,334	20,334	13,104	(7,230)	-35.6%
Dental - Classified Employees	502500	4,746	4,550	4,550	5,408	858	18.9%
Dental - Exempt	502510	1,511	1,300	1,300	676	(624)	-48.0%
Life Ins - Classified Empl	503000	1,411	1,426	1,426	1,668	242	17.0%
Life Ins - Exempt	503010	284	646	646	317	(329)	-50.9%
LTD - Classified Employees	503500	40	0	0	0	0	0.0%
LTD - Exempt	503510	182	348	348	187	(161)	-46.3%
EAP - Classified Empl	504000	204	224	224	272	48	21.4%
EAP - Exempt	504010	55	64	64	34	(30)	-46.9%
Workers Comp - Ins Premium	505200	4,165	4,806	4,806	5,290	484	10.1%
Total: Fringe Benefits		211,413	244,513	244,513	237,974	(6,539)	-2.7%

				FY2014 Governor's FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Contracted and 3rd Party Service								
Description	Code							
Contr-Info Tech-Web Hosting	507552	0	850	850	850	850	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	14,000	14,000	14,000	14,000	0	0.0%
Total: Contracted and 3rd Party Service		0	14,850	14,850	14,850	14,850	0	0.0%

				FY2014 Governor's FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
PerDiem and Other Personal Services		FY2013 Actuals						
Description	Code							
Per Diem	506000	4,457	0	0	0	0	0	0.0%
Other Personal Services	506199	0	20,000	20,000	30,000	10,000	10,000	50.0%
Total: PerDiem and Other Personal Services		4,457	20,000	20,000	30,000	10,000	10,000	50.0%
Total: 1. PERSONAL SERVICES		681,178	761,087	761,087	762,108	1,021	1,021	0.1%

Budget Object Group: 2. OPERATING

				FY2014 Governor's FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment		FY2013 Actuals						
Description	Code							
Office Equipment	522410	526	0	0	500	500	500	0.0%
Furniture & Fixtures	522700	1,240	0	0	1,000	1,000	1,000	0.0%
Total: Equipment		1,765	0	0	1,500	1,500	1,500	0.0%

IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Telecom-Mobile Wireless Data	516623	62	300	300	500	200	66.7%
Telecom-Conf Calling Services	516658	7	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	34	750	750	0	(750)	-100.0%
It Intersvccost- Dii Other	516670	1,590	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	629	594	594	527	(67)	-11.3%
It Intsvccost- Dii - Telephone	516672	2,412	4,500	4,500	3,000	(1,500)	-33.3%
It Inter Svc Cost User Support	516678	0	3,238	3,238	7,260	4,022	124.2%
It Inter Svc Cost App Dev&Main	516679	0	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	9,860	9,860	10,057	197	2.0%
Hw-Server,Mainfrme,Datastorequ	522214	240	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	4,350	4,350	3,000	(1,350)	-31.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	430	300	300	500	200	66.7%
Software - Other	522220	1,582	2,000	2,000	2,000	0	0.0%
Software - Office Technology	522221	0	2,000	2,000	2,000	0	0.0%
Sw-Database&Management Sys	522222	919	500	500	1,000	500	100.0%
Software-Gis	522223	415	940	940	706	(234)	-24.9%
Sw-Website Dev Maint Hosting	522224	0	1,500	1,500	1,500	0	0.0%
Total: IT/Telecom Services and Equipment		8,320	30,832	30,832	32,050	1,218	4.0%

Other Operating Expenses		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Registration & Identification	523640	0	100	100	0	(100)	-100.0%
Bank Service Charges	524000	0	500	500	0	(500)	-100.0%
Cost of Freight	525160	1,430	0	0	3,000	3,000	0.0%
Total: Other Operating Expenses		1,430	600	600	3,000	2,400	400.0%

		FY2014 Governor's			Difference	Percent Change	
		FY2014 Original	BAA	FY2015 Governor's	Between FY2015	FY2015	
		As Passed	Recommended	Recommended	Governor's	Governor's	
		Budget	Budget	Budget	Recommend and	Recommend and	
					FY2014 As	FY2014 As	
					Passed	Passed	
Other Purchased Services		FY2013 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	0	5,319	5,319	6,144	825	15.5%
Insurance - General Liability	516010	3,809	4,553	4,553	4,670	117	2.6%
Dues	516500	200	500	500	200	(300)	-60.0%
Advertising-Web	516814	1,176	0	0	0	0	0.0%
Advertising-Other	516815	0	2,000	2,000	1,000	(1,000)	-50.0%
Printing and Binding	517000	7	500	500	500	0	0.0%
Printing-Promotional	517010	83	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	120	1,000	1,000	500	(500)	-50.0%
Postage	517200	5,994	8,000	8,000	8,000	0	0.0%
Freight & Express Mail	517300	233	2,000	2,000	1,000	(1,000)	-50.0%
Other Purchased Services	519000	867	0	0	1,000	1,000	0.0%
Moving State Agencies	519040	67	0	0	0	0	0.0%
Total: Other Purchased Services		12,558	23,872	23,872	23,014	(858)	-3.6%

		FY2014 Governor's			Difference	Percent Change	
		FY2014 Original	BAA	FY2015 Governor's	Between FY2015	FY2015	
		As Passed	Recommended	Recommended	Governor's	Governor's	
		Budget	Budget	Budget	Recommend and	Recommend and	
					FY2014 As	FY2014 As	
					Passed	Passed	
Property and Maintenance							
Description	Code						
Repair&Maintenance-Compsys Hw	513005	0	400	400	0	(400)	-100.0%
Repair & Maint - Office Tech	513010	0	544	544	409	(135)	-24.8%
Total: Property and Maintenance		0	944	944	409	(535)	-56.7%

		FY2014 Governor's				Difference	Percent Change
		FY2014 Original	BAA	FY2015 Governor's	Recommend and	Between FY2015	FY2015
		As Passed	Recommended	Recommended	FY2014 As	Governor's	Governor's
		Budget	Budget	Budget	Passed	Recommend and	Recommend and
						FY2014 As	FY2014 As
						Passed	Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	250	250	0	(250)	-100.0%
Total: Rental Other		0	250	250	0	(250)	-100.0%

		FY2014 Governor's				Difference	Percent Change
		FY2014 Original	BAA	FY2015 Governor's	Recommend and	Between FY2015	FY2015
		As Passed	Recommended	Recommended	FY2014 As	Governor's	Governor's
		Budget	Budget	Budget	Passed	Recommend and	Recommend and
						FY2014 As	FY2014 As
						Passed	Passed
Rental Property		FY2013 Actuals					
Description	Code						
Rent Land&Bldgs-Non-Office	514010	581	1,618	1,618	1,612	(6)	-0.4%
Total: Rental Property		581	1,618	1,618	1,612	(6)	-0.4%

		FY2014 Governor's				Difference	Percent Change
		FY2014 Original	BAA	FY2015 Governor's	Recommend and	Between FY2015	FY2015
		As Passed	Recommended	Recommended	FY2014 As	Governor's	Governor's
		Budget	Budget	Budget	Passed	Recommend and	Recommend and
						FY2014 As	FY2014 As
						Passed	Passed
Supplies		FY2013 Actuals					
Description	Code						
Office Supplies	520000	527	800	800	800	0	0.0%
Other General Supplies	520500	100	0	0	100	100	0.0%
It & Data Processing Supplies	520510	205	0	0	200	200	0.0%
Recognition/Awards	520600	207	0	0	200	200	0.0%
Books&Periodicals-Library/Educ	521500	0	300	300	300	0	0.0%
Subscriptions	521510	271	200	200	300	100	50.0%
Total: Supplies		1,311	1,300	1,300	1,900	600	46.2%

Travel	Description	Code	FY2013 Actuals	FY2014 Governor's		FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
				FY2014 Original As Passed Budget	BAA Recommended Budget			
	Travel In-State Employee	517999	0	0	0	0	0	0.0%
	Travel-Inst-Auto Mileage-Emp	518000	404	3,400	3,400	2,000	(1,400)	-41.2%
	Travel-Inst-Meals-Emp	518020	10	100	100	100	0	0.0%
	Travel-Inst-Lodging-Emp	518030	0	500	500	500	0	0.0%
	Travel In-State Non-Employee	518299	0	0	0	0	0	0.0%
	Travel-Inst-Auto Mileage-Nonemp	518300	0	500	500	0	(500)	-100.0%
	Travel Out-State Employee	518499	0	0	0	0	0	0.0%
	Travel-Outst-Auto Mileage-Emp	518500	0	0	0	500	500	0.0%
	Travel-Outst-Other Trans-Emp	518510	0	500	500	500	0	0.0%
	Travel-Outst-Meals-Emp	518520	0	500	500	500	0	0.0%
	Travel-Outst-Lodging-Emp	518530	0	1,000	1,000	1,000	0	0.0%
	Total: Travel		414	6,500	6,500	5,100	(1,400)	-21.5%

Total: 2. OPERATING		26,378	65,916	65,916	68,585	2,669	4.0%
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Total Expenses:		707,557	827,003	827,003	830,693	3,690	0.4%
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Fund Name	Fund Code	FY2013 Actuals	FY2014 Governor's		FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
			FY2014 Original As Passed Budget	BAA Recommended Budget			
Vermont Life Magazine Fund	50400	707,557	827,003	827,003	830,693	3,690	0.4%
Funds Total:		707,557	827,003	827,003	830,693	3,690	0.4%

Position Count					9		
FTE Total					8.37		

**VT LIFE MAGAZINE
FY 15 CONTRACT DETAIL**

Name/Type	Account	FY 2015	
	Code	Total Cost	Enterprise
Web Hosting	507552	\$850	\$850
Newsstand Services	507600	\$7,000	\$7,000
Direct Mail Consultant	507600	\$7,000	\$7,000
Total VT Life		<u>\$14,850</u>	<u>\$14,850</u>
Info Tech Web Hosting	507552	\$850	\$850
Other Contracts & Third Party Svcs	507600	\$14,000	\$14,000
		<u>\$14,850</u>	<u>\$14,850</u>