

**Fiscal Year 2016 Budget Development Form - Liquor Control**

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Approp #1 Warehouse: FY 2015 Approp</b>							1,373,521	1,373,521
Net increases to Bens, Inter dept service decreases, other annual increases to personal services							35,977	35,977
Proposed addition of two positions; reduce temporary & OT budget							68,252	68,252
Net reduction in IT/Telecom services							(22,762)	(22,762)
Reduction in Equipment purchases							(21,000)	(21,000)
Increase in Property, Maintenance & Rental services instead of new purchases							31,800	31,800
Net increase in supplies & purchased services budgets							33,508	33,508
								0
								0
<b>Subtotal of increases/decreases</b>	0	0	0	0	0	0	125,775	125,775
<b>FY 2016 Governor Recommend</b>	0	0	0	0	0	0	1,499,296	1,499,296
<b>Approp #2 Education, Licensing &amp; Enforcement: FY 2015 Approp</b>			28,225	218,444	254,841	88,000	2,128,298	2,717,808
Admin adjustments to meet rescissions targets							(89,000)	(89,000)
Annual adjustments to Benefits, Inter dept service chgs, & other personal services							182,020	182,020
Proposed conversion of temporary position to classified							54,876	54,876
Online classroom one time payments for whs location study, breakopen tax tracking system, new licensing system research			90,000					90,000
Increase in IT/telecom Services							30,887	30,887
Reduction in supplies & equipment							(11,879)	(11,879)
Reduction in Travel							(9,664)	(9,664)
Net reduction in Rentals, Repair & Maint budgets							(7,923)	(7,923)
Increase in spending in support of Online Classroom programs			36,275					36,275
Net increase in other purchased services less Interdepartment services)							30,532	30,532
Reduction in expected grants						(42,000)		(42,000)
<b>Subtotal of increases/decreases</b>	0	0	126,275	0	0	(42,000)	179,849	264,124
<b>FY 2016 Governor Recommend</b>	0	0	154,500	218,444	254,841	46,000	2,308,147	2,981,932
<b>Approp #3 Administration: FY 2015 Approp</b>							4,049,899	4,049,899
Admin adjustments to meet FY15 rescission targets							(120,200)	(120,200)
Net increases to Wages, Bens, Inter dept service charges, other annual charges to personal services-see additional page							222,476	222,476
Proposed addition of 2 positions;							118,941	118,941
Decr in 3rd party services-POS project final phases							(50,149)	(50,149)
Decr Equipment, Repairs, Supplies and Rentals							(11,482)	(11,482)
Decr IT/Telecom items outside POS contract no longer needed							(198,455)	(198,455)
Incr other services-Postage, printing, advertising etc							13,600	13,600
Incr travel							1,950	1,950
								0
								0
<b>Subtotal of increases/decreases</b>	0	0	0	0	0	0	(23,319)	(23,319)
<b>FY 2016 Governor Recommend</b>	0	0	0	0	0	0	4,026,580	4,026,580
[Dept Name] FY 2015 Appropriation	0	0	28,225	218,444	254,841	88,000	7,551,718	8,141,228
<b>TOTAL INCREASES/DECREASES</b>	0	0	126,275	0	0	(42,000)	282,305	366,580
[Dept Name] FY 2016 Governor Recommend	0	0	154,500	218,444	254,841	46,000	7,834,023	8,507,808



Report ID: VTPB-11-BUDRLLUP  
 Run Date: 02/11/2015  
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State of Vermont  
 FY2016 Governor's Recommended Budget: Rollup Report

Organization: 02300 - Liquor Control

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	2,877,842	2,880,346	2,880,346	3,158,630	278,284	9.7%
Fringe Benefits	1,288,352	1,383,212	1,383,212	1,687,431	304,219	22.0%
Contracted and 3rd Party Service	701,913	2,292,282	2,292,282	2,182,066	(110,216)	-4.8%
PerDiem and Other Personal Services	3,550	3,000	3,000	4,000	1,000	33.3%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>4,871,657</b>	<b>6,558,840</b>	<b>6,558,840</b>	<b>7,032,127</b>	<b>473,287</b>	<b>7.2%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	270,580	235,000	235,000	211,000	(24,000)	-10.2%
IT/Telecom Services and Equipment	289,860	540,279	484,779	383,361	(156,918)	-29.0%
Travel	27,464	61,228	61,228	53,714	(7,514)	-12.3%
Supplies	334,150	337,795	337,795	355,780	17,985	5.3%
Other Purchased Services	207,645	230,027	225,527	285,415	55,388	24.1%
Other Operating Expenses	134,074	288	288	21,607	21,319	7,402.4%
Rental Other	61,531	65,200	65,200	66,208	1,008	1.5%
Rental Property	58,379	54,721	54,721	27,219	(27,502)	-50.3%
Property and Maintenance	85,265	57,850	57,850	71,377	13,527	23.4%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>1,468,948</b>	<b>1,582,388</b>	<b>1,522,388</b>	<b>1,475,681</b>	<b>(106,707)</b>	<b>-6.7%</b>
<b>Total Expenses</b>	<b>6,340,605</b>	<b>8,141,228</b>	<b>8,081,228</b>	<b>8,507,808</b>	<b>366,580</b>	<b>4.5%</b>

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 02300 - Liquor Control

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Special Fund	211,331	28,225	28,225	154,500	126,275	447.4%
Tobacco Settlement Fund	222,771	218,444	218,444	218,444	0	0.0%
Federal Funds	10,856	254,841	254,841	254,841	0	0.0%
IDT Funds	82,560	88,000	88,000	46,000	(42,000)	-47.7%
Enterprise Funds	5,813,087	7,551,718	7,491,718	7,834,023	282,305	3.7%
<b>Funds Total</b>	<b>6,340,605</b>	<b>8,141,228</b>	<b>8,081,228</b>	<b>8,507,808</b>	<b>366,580</b>	<b>4.5%</b>
Position Count				51		
FTE Total				51		

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State of Vermont

Run Date: 02/13/2015

FY2016 Governor's Recommended Budget: Rollup Report

Run Time: 02:53 PM

Organization: 2300002000 - Liquor control - enforcement and licensing

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	1,420,211	1,376,743	1,376,743	1,566,201	189,458	13.8%
Fringe Benefits	637,787	656,809	656,809	755,563	98,754	15.0%
Contracted and 3rd Party Service	12,138	199,282	199,282	139,215	(60,067)	-30.1%
PerDiem and Other Personal Services	50	0	0	500	500	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>2,070,186</b>	<b>2,232,834</b>	<b>2,232,834</b>	<b>2,461,479</b>	<b>228,645</b>	<b>10.2%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	151,924	86,000	86,000	85,000	(1,000)	-1.2%
IT/Telecom Services and Equipment	137,729	139,189	137,189	170,076	30,887	22.2%
Travel	14,250	48,578	48,578	39,114	(9,464)	-19.5%
Supplies	101,701	136,605	136,605	125,530	(11,075)	-8.1%
Other Purchased Services	33,653	45,776	45,776	80,499	34,723	75.9%
Other Operating Expenses	114	0	0	200	200	0.0%
Rental Other	612	0	0	450	450	0.0%
Rental Property	4,145	3,626	3,626	2,757	(869)	-24.0%
Property and Maintenance	25,024	25,200	25,200	16,827	(8,373)	-33.2%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>469,152</b>	<b>484,974</b>	<b>482,974</b>	<b>520,453</b>	<b>35,479</b>	<b>7.3%</b>
<b>Total Expenses</b>	<b>2,539,338</b>	<b>2,717,808</b>	<b>2,715,808</b>	<b>2,981,932</b>	<b>264,124</b>	<b>9.7%</b>

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 2300002000 - Liquor control - enforcement and licensing

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Special Fund	96,645	28,225	28,225	154,500	126,275	447.4%
Tobacco Settlement Fund	222,771	218,444	218,444	218,444	0	0.0%
Federal Funds	10,856	254,841	254,841	254,841	0	0.0%
IDT Funds	82,560	88,000	88,000	46,000	(42,000)	-47.7%
Enterprise Funds	2,126,506	2,128,298	2,126,298	2,308,147	179,849	8.5%
<b>Funds Total</b>	<b>2,539,338</b>	<b>2,717,808</b>	<b>2,715,808</b>	<b>2,981,932</b>	<b>264,124</b>	<b>9.7%</b>
Position Count				22		
FTE Total				22		

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 2300003000 - Liquor control - administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	919,047	896,378	896,378	955,561	59,183	6.6%
Fringe Benefits	390,355	443,154	443,154	554,146	110,992	25.0%
Contracted and 3rd Party Service	679,813	2,066,000	2,066,000	2,015,851	(50,149)	-2.4%
PerDiem and Other Personal Services	3,500	3,000	3,000	3,500	500	16.7%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>1,992,715</b>	<b>3,408,532</b>	<b>3,408,532</b>	<b>3,529,058</b>	<b>120,526</b>	<b>3.5%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	2,451	3,000	3,000	1,000	(2,000)	-66.7%
IT/Telecom Services and Equipment	111,908	334,805	281,305	166,352	(168,453)	-50.3%
Travel	12,913	12,650	12,650	14,600	1,950	15.4%
Supplies	60,205	47,790	47,790	46,750	(1,040)	-2.2%
Other Purchased Services	160,670	166,343	161,843	182,646	16,303	9.8%
Other Operating Expenses	23,016	138	138	21,257	21,119	15,303.6%
Rental Other	39,332	65,100	65,100	55,158	(9,942)	-15.3%
Rental Property	12,168	6,991	6,991	4,609	(2,382)	-34.1%
Property and Maintenance	4,852	4,550	4,550	5,150	600	13.2%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>427,514</b>	<b>641,367</b>	<b>583,367</b>	<b>497,522</b>	<b>(143,845)</b>	<b>-22.4%</b>
<b>Total Expenses</b>	<b>2,420,229</b>	<b>4,049,899</b>	<b>3,991,899</b>	<b>4,026,580</b>	<b>(23,319)</b>	<b>-0.6%</b>

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 2300003000 - Liquor control - administration

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Special Fund	4,000	0	0	0	0	0.0%
Tobacco Settlement Fund	0	0	0	0	0	0.0%
Enterprise Funds	2,416,229	4,049,899	3,991,899	4,026,580	(23,319)	-0.6%
<b>Funds Total</b>	<b>2,420,229</b>	<b>4,049,899</b>	<b>3,991,899</b>	<b>4,026,580</b>	<b>(23,319)</b>	<b>-0.6%</b>
Position Count					15	
FTE Total					15	

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 2300007000 - Liquor control - warehousing and distribution

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	538,584	607,225	607,225	636,868	29,643	4.9%
Fringe Benefits	260,211	283,249	283,249	377,722	94,473	33.4%
Contracted and 3rd Party Service	9,961	27,000	27,000	27,000	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>808,756</b>	<b>917,474</b>	<b>917,474</b>	<b>1,041,590</b>	<b>124,116</b>	<b>13.5%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	116,205	146,000	146,000	125,000	(21,000)	-14.4%
IT/Telecom Services and Equipment	40,222	66,285	66,285	46,933	(19,352)	-29.2%
Travel	301	0	0	0	0	0.0%
Supplies	172,245	153,400	153,400	183,500	30,100	19.6%
Other Purchased Services	13,321	17,908	17,908	22,270	4,362	24.4%
Other Operating Expenses	258	150	150	150	0	0.0%
Rental Other	21,587	100	100	10,600	10,500	10,500.0%
Rental Property	42,066	44,104	44,104	19,853	(24,251)	-55.0%
Property and Maintenance	55,389	28,100	28,100	49,400	21,300	75.8%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>461,595</b>	<b>456,047</b>	<b>456,047</b>	<b>457,706</b>	<b>1,659</b>	<b>0.4%</b>
<b>Total Expenses</b>	<b>1,270,352</b>	<b>1,373,521</b>	<b>1,373,521</b>	<b>1,499,296</b>	<b>125,775</b>	<b>9.2%</b>

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 2300007000 - Liquor control - warehousing and distribution

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Enterprise Funds	1,270,352	1,373,521	1,373,521	1,499,296	125,775	9.2%
<b>Funds Total</b>	<b>1,270,352</b>	<b>1,373,521</b>	<b>1,373,521</b>	<b>1,499,296</b>	<b>125,775</b>	<b>9.2%</b>
Position Count				14		
FTE Total				14		

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

Organization: 2300002000 - Liquor control - enforcement and licensing

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

<b>Salaries and Wages</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Classified Employees	500000	1,256,038	1,260,724	1,260,724	1,452,160	191,436	15.2%
Temporary Employees	500040	4,725	22,000	22,000	0	(22,000)	-100.0%
Overtime	500060	153,367	82,119	82,119	112,541	30,422	37.0%
Shift Differential	500070	6,081	11,900	11,900	1,500	(10,400)	-87.4%
<b>Total: Salaries and Wages</b>		<b>1,420,211</b>	<b>1,376,743</b>	<b>1,376,743</b>	<b>1,566,201</b>	<b>189,458</b>	<b>13.8%</b>

<b>Fringe Benefits</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
FICA - Classified Employees	501000	105,015	96,444	96,444	111,090	14,646	15.2%
FICA - Temporaries	501040	362	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	218,886	249,247	249,247	326,212	76,965	30.9%
Retirement - Classified Empl	502000	238,507	215,708	215,708	248,460	32,752	15.2%
Dental - Classified Employees	502500	19,611	14,196	14,196	22,540	8,344	58.8%
Life Ins - Classified Empl	503000	4,743	5,219	5,219	5,197	(22)	-0.4%
LTD - Classified Employees	503500	180	185	185	185	0	0.0%
EAP - Classified Empl	504000	695	717	717	693	(24)	-3.3%
Employee Room Allowance	504520	2,080	23,338	23,338	0	(23,338)	-100.0%

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

**Organization: 2300002000 - Liquor control - enforcement and licensing**

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Fringe Benefits</b>							
<u>Description</u>	<u>Code</u>						
Employee Tuition Costs	504530	0	5,575	5,575	0	(5,575)	-100.0%
Workers Comp - Ins Premium	505200	46,821	46,180	46,180	41,186	(4,994)	-10.8%
Catamount Health Assessment	505700	888	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>637,787</b>	<b>656,809</b>	<b>656,809</b>	<b>755,563</b>	<b>98,754</b>	<b>15.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Contracted and 3rd Party Service</b>							
<u>Description</u>	<u>Code</u>						
Contr&3Rd Pty-Educ & Training	507350	400	500	500	10,000	9,500	1,900.0%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%
Contr-Info Tech-Web Hosting	507552	0	0	0	1,000	1,000	0.0%
Contr&3Pty-Inf Tech-Rfp&Ind Rv	507560	0	0	0	90,000	90,000	0.0%
Other Contr and 3Rd Pty Serv	507600	11,738	198,532	198,532	37,965	(160,567)	-80.9%
Interpreters	507615	0	250	250	250	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>12,138</b>	<b>199,282</b>	<b>199,282</b>	<b>139,215</b>	<b>(60,067)</b>	<b>-30.1%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>PerDiem and Other Personal Services</b>							
<u>Description</u>	<u>Code</u>						
Per Diem	506000	50	0	0	0	0	0.0%

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

Organization: 2300002000 - Liquor control - enforcement and licensing

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>PerDiem and Other Personal Services</b>							
<u>Description</u>	<u>Code</u>						
Transcripts	506220	0	0	0	500	500	0.0%
<b>Total: PerDiem and Other Personal Services:</b>		<b>50</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>2,070,186</b>	<b>2,232,834</b>	<b>2,232,834</b>	<b>2,461,479</b>	<b>228,645</b>	<b>10.2%</b>

**Budget Object Group: 2. OPERATING**

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Equipment</b>							
<u>Description</u>	<u>Code</u>						
Other Equipment	522400	69,653	0	0	0	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Vehicles	522600	81,490	85,000	85,000	85,000	0	0.0%
Furniture & Fixtures	522700	781	1,000	1,000	0	(1,000)	-100.0%
<b>Total: Equipment</b>		<b>151,924</b>	<b>86,000</b>	<b>86,000</b>	<b>85,000</b>	<b>(1,000)</b>	<b>-1.2%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>IT/Telecom Services and Equipment</b>							
<u>Description</u>	<u>Code</u>						

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IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Telepoint Topoint Data Circuit	516613	20,501	17,000	17,000	2,562	(14,438)	-84.9%
Internet	516620	5,027	7,300	7,300	0	(7,300)	-100.0%
Telecom-Mobile Wireless Data	516623	270	15,337	13,337	0	(15,337)	-100.0%
Telecom-Internetaccess-Dial-Up	516625	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	1,297	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	1,836	3,750	3,750	1,000	(2,750)	-73.3%
Telecom-Wireless Phone Service	516659	24,946	350	350	23,000	22,650	6,471.4%
It Intsvccost-Vision/Isdassess	516671	14,415	23,195	23,195	26,535	3,340	14.4%
It Intsvccost- Dii - Telephone	516672	5,576	200	200	5,500	5,300	2,650.0%
It Int Svc Dii Allocated Fee	516685	24,076	26,549	26,549	23,653	(2,896)	-10.9%
Hw - Other Info Tech	522200	2,317	4,000	4,000	4,000	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	16,209	21,500	21,500	15,000	(6,500)	-30.2%
Hw - Printers,Copiers,Scanners	522217	0	500	500	0	(500)	-100.0%
Hardware-Telephone User Equip	522219	0	0	0	0	0	0.0%
Software - Other	522220	4,690	0	0	4,466	4,466	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	500	500	500	0	0.0%
Sw-Website Dev Maint Hosting	522224	0	0	0	10,000	10,000	0.0%
Sw-Server&Local Area Network	522225	0	0	0	39,660	39,660	0.0%
Sw-Email&Electronic Messaging	522226	5,094	6,500	6,500	6,500	0	0.0%
Sw-Firewall Filter & Security	522227	0	2,000	2,000	0	(2,000)	-100.0%
Sw-Program&Application Develop	522229	2,902	4,000	4,000	2,000	(2,000)	-50.0%
Sw-Other Communications	522230	5,967	5,508	5,508	5,500	(8)	-0.1%

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IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Hw-Other Wireless Comm	522254	445	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	2,162	1,000	1,000	200	(800)	-80.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>137,729</b>	<b>139,189</b>	<b>137,189</b>	<b>170,076</b>	<b>30,887</b>	<b>22.2%</b>

Other Operating Expenses		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Drug Detect Test Kit Verificat	523385	0	0	0	0	0	0.0%
Registration & Identification	523640	114	0	0	200	200	0.0%
Bank Service Charges	524000	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>114</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0.0%</b>

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	9	569	569	618	49	8.6%
Insurance - General Liability	516010	647	5,380	5,380	5,666	286	5.3%
Insurance - Auto	516020	5,538	6,050	6,050	7,173	1,123	18.6%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	1,658	500	500	1,500	1,000	200.0%

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Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Licenses	516550	30	0	0	0	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	250	250	0	(250)	-100.0%
Giveaways	516871	2,535	0	0	0	0	0.0%
Printing and Binding	517000	6,776	2,000	2,000	1,500	(500)	-25.0%
Printing & Binding-Bgs Copy Ct	517005	333	4,000	4,000	21,000	17,000	425.0%
Printing-Promotional	517010	0	800	800	3,500	2,700	337.5%
Registration For Meetings&Conf	517100	0	500	500	10,500	10,000	2,000.0%
Empl Train & Background Checks	517120	3,775	4,000	4,000	0	(4,000)	-100.0%
Postage	517200	179	1,613	1,613	1,200	(413)	-25.6%
Postage - Bgs Postal Svcs Only	517205	4,102	5,000	5,000	2,000	(3,000)	-60.0%
Freight & Express Mail	517300	69	478	478	500	22	4.6%
Witnesses	518355	330	500	500	300	(200)	-40.0%
Other Purchased Services	519000	240	0	0	8,973	8,973	0.0%
Human Resources Services	519006	5,232	14,136	14,136	16,069	1,933	13.7%
Administrative Service Charge	519010	2,200	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>33,653</b>	<b>45,776</b>	<b>45,776</b>	<b>80,499</b>	<b>34,723</b>	<b>75.9%</b>

Property and Maintenance		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Water/Sewer	510000	507	500	500	500	0	0.0%
Rubbish Removal	510210	233	300	300	300	0	0.0%

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Property and Maintenance		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Repair & Maint - Buildings	512000	0	200	200	100	(100)	-50.0%
Rep & Maint - Motor Vehicles	512300	22,629	22,000	22,000	15,000	(7,000)	-31.8%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair&Maintenance-Compsys Hw	513005	174	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	271	1,000	1,000	0	(1,000)	-100.0%
Repair & Maintenance - Softwar	513015	1,000	0	0	227	227	0.0%
Rep&Maint-Data Processg Equip	513020	210	0	0	200	200	0.0%
Other Repair & Maint Serv	513200	0	1,200	1,200	500	(700)	-58.3%
<b>Total: Property and Maintenance</b>		<b>25,024</b>	<b>25,200</b>	<b>25,200</b>	<b>16,827</b>	<b>(8,373)</b>	<b>-33.2%</b>

Rental Other		FY2014 Actuals			FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and As Passed	Percent Change FY2016 Governor's Recommend and As Passed
Description	Code						
Rental - Auto	514550	266	0	0	250	250	0.0%
Rental - Other	515000	346	0	0	200	200	0.0%
<b>Total: Rental Other</b>		<b>612</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>450</b>	<b>0.0%</b>

Rental Property		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						

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<b>Rental Property</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rent Land&Bldgs-Non-Office	514010	1,580	1,800	1,800	1,800	0	0.0%
Fee-For-Space Charge	515010	2,565	1,826	1,826	957	(869)	-47.6%
<b>Total: Rental Property</b>		<b>4,145</b>	<b>3,626</b>	<b>3,626</b>	<b>2,757</b>	<b>(869)</b>	<b>-24.0%</b>

<b>Supplies</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	2,761	5,405	5,405	3,650	(1,755)	-32.5%
Vehicle & Equip Supplies&Fuel	520100	1,732	50,000	50,000	32,980	(17,020)	-34.0%
Gasoline	520110	73,074	70,000	70,000	72,000	2,000	2.9%
Other General Supplies	520500	6,254	750	750	5,750	5,000	666.7%
Ammunition, New, All Types	520501	2,609	1,500	1,500	1,500	0	0.0%
It & Data Processing Supplies	520510	537	2,000	2,000	2,000	0	0.0%
Cloth & Clothing	520520	3,863	1,000	1,000	1,000	0	0.0%
Work Boots & Shoes	520521	97	500	500	500	0	0.0%
Educational Supplies	520540	4,090	500	500	500	0	0.0%
Fire, Protection & Safety	520590	2,603	750	750	750	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Natural Gas	521000	118	0	0	300	300	0.0%
Electricity	521100	2,484	2,500	2,500	2,500	0	0.0%
Heating Oil #2	521220	1,260	500	500	1,300	800	160.0%
Heating Oil #2 - B20%	521222	0	0	0	0	0	0.0%
Propane Gas	521320	(344)	0	0	0	0	0.0%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Supplies</b>							
Description	Code						
Books&Periodicals-Library/Educ	521500	25	500	500	100	(400)	-80.0%
Subscriptions	521510	239	200	200	200	0	0.0%
Other Books & Periodicals	521520	70	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	27	0	0	0	0	0.0%
Medical and Lab Supplies	521810	26	0	0	0	0	0.0%
Paper Products	521820	174	500	500	500	0	0.0%
<b>Total: Supplies</b>		<b>101,701</b>	<b>136,605</b>	<b>136,605</b>	<b>125,530</b>	<b>(11,075)</b>	<b>-8.1%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	432	20,751	20,751	20,400	(351)	-1.7%
Travel-Inst-Other Transp-Emp	518010	3	200	200	200	0	0.0%
Travel-Inst-Meals-Emp	518020	8,334	8,600	8,600	5,000	(3,600)	-41.9%
Travel-Inst-Lodging-Emp	518030	480	500	500	500	0	0.0%
Travel-Inst-Incidentals-Emp	518040	2,038	6,290	6,290	4,360	(1,930)	-30.7%
Travel-Inst-Auto Mileage-Nonemp	518300	221	800	800	800	0	0.0%
Travel-Inst-Meals-Nonemp	518320	5	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	3,000	3,000	0.0%
Travel-Outst-Other Trans-Emp	518510	1,115	3,700	3,700	1,400	(2,300)	-62.2%
Travel-Outst-Meals-Emp	518520	469	880	880	392	(488)	-55.5%
Travel-Outst-Lodging-Emp	518530	1,249	5,257	5,257	2,812	(2,445)	-46.5%
Travel-Outst-Incidentals-Emp	518540	(97)	1,600	1,600	250	(1,350)	-84.4%

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<b>Travel</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<u>Description</u>	<u>Code</u>						
<b>Total: Travel</b>		14,250	48,578	48,578	39,114	(9,464)	-19.5%
<b>Total: 2. OPERATING</b>		469,152	484,974	482,974	520,453	35,479	7.3%
<b>Total Expenses:</b>		2,539,338	2,717,808	2,715,808	2,981,932	264,124	9.7%

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Organization: 2300003000 - Liquor control - administration

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

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	861,886	706,197	706,197	787,081	80,884	11.5%
Exempt	500010	11,006	160,181	160,181	168,480	8,299	5.2%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	46,156	30,000	30,000	0	(30,000)	-100.0%
<b>Total: Salaries and Wages</b>		<b>919,047</b>	<b>896,378</b>	<b>896,378</b>	<b>955,561</b>	<b>59,183</b>	<b>6.6%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	66,604	54,024	54,024	60,217	6,193	11.5%
FICA - Exempt	501010	860	12,254	12,254	12,888	634	5.2%
Health Ins - Classified Empl	501500	146,525	153,923	153,923	227,396	73,473	47.7%
Health Ins - Exempt	501510	1,966	25,564	25,564	30,680	5,116	20.0%
Retirement - Classified Empl	502000	153,372	120,832	120,832	134,668	13,836	11.5%
Retirement - Exempt	502010	1,831	27,407	27,407	28,826	1,419	5.2%
Dental - Classified Employees	502500	8,474	8,788	8,788	14,266	5,478	62.3%
Dental - Exempt	502510	91	1,352	1,352	1,988	636	47.0%
Life Ins - Classified Empl	503000	2,823	2,923	2,923	2,847	(76)	-2.6%
Life Ins - Exempt	503010	47	663	663	600	(63)	-9.5%
LTD - Classified Employees	503500	692	326	326	314	(12)	-3.7%

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Organization: 2300003000 - Liquor control - administration

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Fringe Benefits</b>							
Description	Code						
LTD - Exempt	503510	27	391	391	388	(3)	-0.8%
EAP - Classified Empl	504000	491	442	442	462	20	4.5%
EAP - Exempt	504010	5	68	68	60	(8)	-11.8%
Employee Room Allowance	504520	260	3,380	3,380	0	(3,380)	-100.0%
Employee Tuition Costs	504530	0	500	500	0	(500)	-100.0%
Workers Comp - Ins Premium	505200	6,287	30,117	30,117	38,346	8,229	27.3%
Catamount Health Assessment	505700	0	200	200	200	0	0.0%
<b>Total: Fringe Benefits</b>		<b>390,355</b>	<b>443,154</b>	<b>443,154</b>	<b>554,146</b>	<b>110,992</b>	<b>25.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	87,908	100,000	100,000	96,000	(4,000)	-4.0%
Contr&3Rd Pty-Educ & Training	507350	3,518	6,000	6,000	6,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	541,532	1,700,000	1,700,000	1,700,000	0	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	0	0	0	19,251	19,251	0.0%
Contr-Officetech,Srv&Ntwrksup	507555	0	0	0	30,000	30,000	0.0%
Contr&3Pty-Inf Tech-Rfp&Ind Rv	507560	15,035	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	30,451	10,000	10,000	0	(10,000)	-100.0%
Other Contr and 3Rd Pty Serv	507600	0	250,000	250,000	163,100	(86,900)	-34.8%
Bgs Cit Customer Support Svc	507665	1,369	0	0	1,500	1,500	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>679,813</b>	<b>2,066,000</b>	<b>2,066,000</b>	<b>2,015,851</b>	<b>(50,149)</b>	<b>-2.4%</b>

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Organization: 2300003000 - Liquor control - administration

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<b>PerDiem and Other Personal Services</b>							
<u>Description</u>	<u>Code</u>						
Per Diem	506000	3,500	3,000	3,000	3,500	500	16.7%
<b>Total: PerDiem and Other Personal Service:</b>		<b>3,500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,500</b>	<b>500</b>	<b>16.7%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>1,992,715</b>	<b>3,408,532</b>	<b>3,408,532</b>	<b>3,529,058</b>	<b>120,526</b>	<b>3.5%</b>

**Budget Object Group: 2. OPERATING**

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Equipment</b>							
<u>Description</u>	<u>Code</u>						
Other Equipment	522400	229	1,000	1,000	500	(500)	-50.0%
Office Equipment	522410	0	500	500	0	(500)	-100.0%
Communications Equipment	522430	0	500	500	500	0	0.0%
Furniture & Fixtures	522700	2,222	1,000	1,000	0	(1,000)	-100.0%
<b>Total: Equipment</b>		<b>2,451</b>	<b>3,000</b>	<b>3,000</b>	<b>1,000</b>	<b>(2,000)</b>	<b>-66.7%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>IT/Telecom Services and Equipment</b>							
<u>Description</u>	<u>Code</u>						
Communications	516600	0	0	0	0	0	0.0%

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Organization: 2300003000 - Liquor control - administration

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Telepoint Topoint Data Circuit	516613	0	1,000	1,000	500	(500)	-50.0%
Internet	516620	393	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	170	9,600	9,600	0	(9,600)	-100.0%
Telecom-Internetaccess-Dial-Up	516625	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	194	3,000	3,000	0	(3,000)	-100.0%
Telecom-Other Telecom Services	516650	958	900	900	1,000	100	11.1%
Telecom-Data Telecom Services	516651	1,238	0	0	1,200	1,200	0.0%
Telecom-Telephone Services	516652	1,008	1,000	1,000	100	(900)	-90.0%
Telecom-Video Conf Services	516653	68	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	27	50	50	0	(50)	-100.0%
Telecom-Wireless Phone Service	516659	10,940	0	0	10,000	10,000	0.0%
It Intsvccost-Vision/Isdassess	516671	24,026	18,777	18,777	20,392	1,615	8.6%
It Intsvccost- Dii - Telephone	516672	9,882	0	0	10,000	10,000	0.0%
It Inter Svc Cost User Support	516678	0	0	0	31,061	31,061	0.0%
It Int Svc Dii Allocated Fee	516685	19,490	17,314	17,314	15,899	(1,415)	-8.2%
Hw - Other Info Tech	522200	9,218	3,840	3,840	6,000	2,160	56.3%
Info Tech Purchases-Hardware	522210	201	14,000	14,000	2,400	(11,600)	-82.9%
Hardware - Ups	522212	1,044	2,000	2,000	500	(1,500)	-75.0%
Hw-Server,Mainframe,Datastorequ	522214	0	1,300	1,300	200	(1,100)	-84.6%
Hw-Switches,Router,Other	522215	513	75,000	75,000	25,000	(50,000)	-66.7%
Hardware - Desktop & Laptop Pc	522216	3,323	28,000	26,000	6,400	(21,600)	-77.1%
Hw - Printers,Copiers,Scanners	522217	3,437	9,500	8,000	2,000	(7,500)	-78.9%
Hardware-Telephone User Equip	522219	0	48,000	48,000	0	(48,000)	-100.0%
Software - Other	522220	4,110	19,000	19,000	7,200	(11,800)	-62.1%
Software - Office Technology	522221	0	5,000	5,000	500	(4,500)	-90.0%
Sw-Database&Management Sys	522222	0	0	0	2,000	2,000	0.0%

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Organization: 2300003000 - Liquor control - administration

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Sw-Website Dev Maint Hosting	522224	0	50,000	0	0	(50,000)	-100.0%
Sw-Server&Local Area Network	522225	270	1,900	1,900	300	(1,600)	-84.2%
Sw-Email&Electronic Messaging	522226	11,059	9,174	9,174	12,000	2,826	30.8%
Sw-Firewall Filter & Security	522227	266	11,200	11,200	300	(10,900)	-97.3%
Sw-Program&Application Develop	522229	8,202	2,500	2,500	9,000	6,500	260.0%
Hw-Other Wireless Comm	522254	24	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	1,844	2,750	2,750	2,400	(350)	-12.7%
<b>Total: IT/Telecom Services and Equipment</b>		<b>111,908</b>	<b>334,805</b>	<b>281,305</b>	<b>166,352</b>	<b>(168,453)</b>	<b>-50.3%</b>

Other Operating Expenses		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Single Audit Allocation	523620	20,501	138	138	21,257	21,119	15,303.6%
Court Judgments	523990	2,500	0	0	0	0	0.0%
Bank Service Charges	524000	15	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>23,016</b>	<b>138</b>	<b>138</b>	<b>21,257</b>	<b>21,119</b>	<b>15,303.6%</b>

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						

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Organization: 2300003000 - Liquor control - administration

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	729	369	369	407	38	10.3%
Insurance - General Liability	516010	9,057	3,509	3,509	3,734	225	6.4%
Insurance - Auto	516020	9,172	3,946	3,946	4,727	781	19.8%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	2,922	2,500	2,500	3,000	500	20.0%
Advertising-Print	516813	50,429	60,600	58,100	56,100	(4,500)	-7.4%
Advertising-Web	516814	0	100	100	0	(100)	-100.0%
Advertising-Other	516815	271	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,969	500	500	2,000	1,500	300.0%
Giveaways	516871	300	300	300	0	(300)	-100.0%
Photography	516875	1,300	500	500	1,300	800	160.0%
Printing and Binding	517000	35,401	2,500	2,500	20,000	17,500	700.0%
Printing & Binding-Bgs Copy Ct	517005	2,383	50,000	49,000	48,000	(2,000)	-4.0%
Printing-Promotional	517010	135	0	0	0	0	0.0%
Photocopying	517020	17	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	70	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	299	0	0	300	300	0.0%
Empl Train & Background Checks	517120	70	0	0	0	0	0.0%
Postage	517200	3,522	0	0	3,500	3,500	0.0%
Postage - Bgs Postal Svcs Only	517205	23,125	30,000	29,000	27,800	(2,200)	-7.3%
Freight & Express Mail	517300	149	500	500	300	(200)	-40.0%
Other Purchased Services	519000	4,614	0	0	0	0	0.0%
Human Resources Services	519006	4,236	9,219	9,219	11,478	2,259	24.5%
Administrative Service Charge	519010	25	0	0	0	0	0.0%
Brochure Distribution	519030	10,476	1,800	1,800	0	(1,800)	-100.0%
<b>Total: Other Purchased Services</b>		<b>160,670</b>	<b>166,343</b>	<b>161,843</b>	<b>182,646</b>	<b>16,303</b>	<b>9.8%</b>

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<b>Property and Maintenance</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Water/Sewer	510000	1,064	700	700	1,000	300	42.9%
Disposal	510200	892	200	200	800	600	300.0%
Rubbish Removal	510210	700	1,100	1,100	800	(300)	-27.3%
Recycling	510220	0	50	50	0	(50)	-100.0%
Repair & Maint - Buildings	512000	45	100	100	50	(50)	-50.0%
Rep & Maint - Motor Vehicles	512300	0	100	100	0	(100)	-100.0%
Repair&Maintenance-Compsys Hw	513005	174	500	500	300	(200)	-40.0%
Repair & Maint - Office Tech	513010	904	1,500	1,500	1,000	(500)	-33.3%
Repair & Maintenance - Softwar	513015	0	100	100	0	(100)	-100.0%
Rep&Maint-Data Processg Equip	513020	973	0	0	1,000	1,000	0.0%
Other Repair & Maint Serv	513200	100	200	200	200	0	0.0%
<b>Total: Property and Maintenance</b>		<b>4,852</b>	<b>4,550</b>	<b>4,550</b>	<b>5,150</b>	<b>600</b>	<b>13.2%</b>

  

<b>Rental Other</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rental of Equipment & Vehicles	514500	0	65,000	65,000	0	(65,000)	-100.0%
Rental - Auto	514550	38,899	0	0	54,958	54,958	0.0%
Rental - Other	515000	434	100	100	200	100	100.0%
<b>Total: Rental Other</b>		<b>39,332</b>	<b>65,100</b>	<b>65,100</b>	<b>55,158</b>	<b>(9,942)</b>	<b>-15.3%</b>

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<b>Rental Property</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rent Land&Bldgs-Non-Office	514010	5,500	0	0	1,500	1,500	0.0%
Fee-For-Space Charge	515010	6,668	6,991	6,991	3,109	(3,882)	-55.5%
<b>Total: Rental Property</b>		<b>12,168</b>	<b>6,991</b>	<b>6,991</b>	<b>4,609</b>	<b>(2,382)</b>	<b>-34.1%</b>

<b>Supplies</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	4,304	6,500	6,500	6,000	(500)	-7.7%
Forms	520005	0	40	40	0	(40)	-100.0%
Stationary & Envelopes	520015	0	100	100	100	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	300	300	0	(300)	-100.0%
Gasoline	520110	18,303	23,000	23,000	23,000	0	0.0%
Other General Supplies	520500	9,198	1,500	1,500	1,100	(400)	-26.7%
It & Data Processing Supplies	520510	412	800	800	700	(100)	-12.5%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	80	0	0	0	0	0.0%
Educational Supplies	520540	0	200	200	0	(200)	-100.0%
Recognition/Awards	520600	42	0	0	0	0	0.0%
Food	520700	570	300	300	500	200	66.7%
Water	520712	169	0	0	200	200	0.0%
Electricity	521100	4,967	6,000	6,000	6,000	0	0.0%
Heating Oil #2	521220	2,520	1,500	1,500	2,500	1,000	66.7%
Heating Oil #2 - B20%	521222	0	0	0	0	0	0.0%

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Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Propane Gas	521320	(688)	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	180	0	0	0	0	0.0%
Subscriptions	521510	304	200	200	300	100	50.0%
Other Books & Periodicals	521520	1,544	300	300	300	0	0.0%
Household, Facility&Lab Suppl	521800	27	50	50	50	0	0.0%
Medical and Lab Supplies	521810	26	0	0	0	0	0.0%
Paper Products	521820	18,246	7,000	7,000	6,000	(1,000)	-14.3%
<b>Total: Supplies</b>		<b>60,205</b>	<b>47,790</b>	<b>47,790</b>	<b>46,750</b>	<b>(1,040)</b>	<b>-2.2%</b>

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	4,888	5,000	5,000	5,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	1,727	1,500	1,500	1,500	0	0.0%
Travel-Inst-Lodging-Emp	518030	894	500	500	1,000	500	100.0%
Travel-Inst-Incidentals-Emp	518040	(179)	200	200	100	(100)	-50.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,783	4,500	4,500	4,500	0	0.0%
Travel-Inst-Meals-Nonemp	518320	2,316	500	500	1,500	1,000	200.0%
Travel-Inst-Lodging-Nonemp	518330	788	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,026	200	200	1,000	800	400.0%
Travel-Outst-Meals-Emp	518520	(32)	100	100	0	(100)	-100.0%
Travel-Outst-Lodging-Emp	518530	(2,930)	100	100	0	(100)	-100.0%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 2390003000 - Liquor control - administration

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Outst-Incidentals-Emp	518540	(44)	50	50	0	(50)	-100.0%
Conference Outstate - Emp	518550	(324)	0	0	0	0	0.0%
Travel	518999	0	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>12,913</b>	<b>12,650</b>	<b>12,650</b>	<b>14,600</b>	<b>1,950</b>	<b>15.4%</b>
<b>Total: 2. OPERATING</b>		<b>427,514</b>	<b>641,367</b>	<b>583,367</b>	<b>497,522</b>	<b>(143,845)</b>	<b>-22.4%</b>
<b>Total Expenses:</b>		<b>2,420,229</b>	<b>4,049,899</b>	<b>3,991,899</b>	<b>4,026,580</b>	<b>-23,319</b>	<b>-0.6%</b>

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 2300007000 - Liquor control - warehousing and distribution

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

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	481,175	506,725	506,725	571,868	65,143	12.9%
Temporary Employees	500040	696	50,500	50,500	35,000	(15,500)	-30.7%
Overtime	500060	56,714	50,000	50,000	30,000	(20,000)	-40.0%
<b>Total: Salaries and Wages</b>		<b>538,584</b>	<b>607,225</b>	<b>607,225</b>	<b>636,868</b>	<b>29,643</b>	<b>4.9%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	40,246	38,765	38,765	43,757	4,992	12.9%
FICA - Temporaries	501040	55	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	98,198	116,635	116,635	155,802	39,167	33.6%
Retirement - Classified Empl	502000	79,043	86,701	86,701	97,847	11,146	12.9%
Dental - Classified Employees	502500	8,305	9,464	9,464	15,260	5,796	61.2%
Life Ins - Classified Empl	503000	1,313	2,099	2,099	2,075	(24)	-1.1%
EAP - Classified Empl	504000	459	476	476	492	16	3.4%
Workers Comp - Ins Premium	505200	25,147	28,109	28,109	62,489	34,380	122.3%
Unemployment Compensation	505500	5,980	0	0	0	0	0.0%
Catamount Health Assessment	505700	1,464	1,000	1,000	0	(1,000)	-100.0%
<b>Total: Fringe Benefits</b>		<b>260,211</b>	<b>283,249</b>	<b>283,249</b>	<b>377,722</b>	<b>94,473</b>	<b>33.4%</b>

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Organization: 2300007000 - Liquor control - warehousing and distribution

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Contracted and 3rd Party Service</b>							
<u>Description</u>	<u>Code</u>						
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Contr&3Rd Pty-Physical Health	507500	2,839	2,000	2,000	2,000	0	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	0	25,000	25,000	25,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	7,123	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>9,961</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>808,756</b>	<b>917,474</b>	<b>917,474</b>	<b>1,041,590</b>	<b>124,116</b>	<b>13.5%</b>

**Budget Object Group: 2. OPERATING**

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Equipment</b>							
<u>Description</u>	<u>Code</u>						
Other Equipment	522400	23,438	45,000	45,000	25,000	(20,000)	-44.4%
Office Equipment	522410	0	1,000	1,000	0	(1,000)	-100.0%
Vehicles	522600	92,767	100,000	100,000	100,000	0	0.0%
<b>Total: Equipment</b>		<b>116,205</b>	<b>146,000</b>	<b>146,000</b>	<b>125,000</b>	<b>(21,000)</b>	<b>-14.4%</b>

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 2300007000 - Liquor control - warehousing and distribution

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	700	700	0	(700)	-100.0%
Telecom-Other Telecom Services	516650	1,142	0	0	1,500	1,500	0.0%
Telecom-Telephone Services	516652	38	0	0	100	100	0.0%
Telecom-Wireless Phone Service	516659	2,739	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	9,610	15,463	15,463	16,794	1,331	8.6%
It Intsvccost- Dii - Telephone	516672	3,399	0	0	3,400	3,400	0.0%
It Int Svc Dii Allocated Fee	516685	16,051	16,160	16,160	14,839	(1,321)	-8.2%
Hw - Other Info Tech	522200	2,528	1,000	1,000	2,500	1,500	150.0%
Info Tech Purchases-Hardware	522210	69	5,000	5,000	0	(5,000)	-100.0%
Hardware - Desktop & Laptop Pc	522216	0	3,000	3,000	2,000	(1,000)	-33.3%
Hw - Printers,Copiers,Scanners	522217	1,836	5,000	5,000	2,500	(2,500)	-50.0%
Software - Other	522220	0	2,100	2,100	0	(2,100)	-100.0%
Software - Office Technology	522221	0	17,862	17,862	0	(17,862)	-100.0%
Sw-Email&Electronic Messaging	522226	2,605	0	0	3,000	3,000	0.0%
Sw-Program&Application Develop	522229	106	0	0	100	100	0.0%
Hw-Personal Mobile Devices	522258	99	0	0	200	200	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>40,222</b>	<b>66,285</b>	<b>66,285</b>	<b>46,933</b>	<b>(19,352)</b>	<b>-29.2%</b>

Other Operating Expenses		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Registration & Identification	523640	258	150	150	150	0	0.0%

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2300007000 - Liquor control - warehousing and distribution

<b>Other Operating Expenses</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
<b>Total: Other Operating Expenses</b>		<b>258</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0.0%</b>

  

<b>Other Purchased Services</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	324	345	345	379	34	9.9%
Insurance - General Liability	516010	3,235	3,275	3,275	3,477	202	6.2%
Insurance - Auto	516020	2,596	3,683	3,683	4,401	718	19.5%
Property Insurance	516099	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	391	0	0	400	400	0.0%
Printing and Binding	517000	132	0	0	0	0	0.0%
Postage	517200	0	0	0	300	300	0.0%
Postage - Bgs Postal Svcs Only	517205	2,955	2,000	2,000	2,300	300	15.0%
Freight & Express Mail	517300	12	0	0	100	100	0.0%
Other Purchased Services	519000	189	0	0	200	200	0.0%
Human Resources Services	519006	3,488	8,605	8,605	10,713	2,108	24.5%
<b>Total: Other Purchased Services</b>		<b>13,321</b>	<b>17,908</b>	<b>17,908</b>	<b>22,270</b>	<b>4,362</b>	<b>24.4%</b>

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

Organization: 2300007000 - Liquor control - warehousing and distribution

<b>Property and Maintenance</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Water/Sewer	510000	440	2,900	2,900	2,000	(900)	-31.0%
Disposal	510200	0	200	200	0	(200)	-100.0%
Rubbish Removal	510210	1,401	0	0	1,400	1,400	0.0%
Repair & Maint - Buildings	512000	969	500	500	500	0	0.0%
Rep & Maint - Motor Vehicles	512300	27,859	20,000	20,000	25,000	5,000	25.0%
Rep&Maint-Info Tech Hardware	513000	960	0	0	500	500	0.0%
Rep&Maint-Data Processg Equip	513020	601	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	23,160	4,500	4,500	20,000	15,500	344.4%
<b>Total: Property and Maintenance</b>		<b>55,389</b>	<b>28,100</b>	<b>28,100</b>	<b>49,400</b>	<b>21,300</b>	<b>75.8%</b>

<b>Rental Other</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rental of Equipment & Vehicles	514500	16,047	0	0	5,500	5,500	0.0%
Rental - Auto	514550	5,450	0	0	5,000	5,000	0.0%
Equip & Vehicle Rental - Other	514750	0	0	0	0	0	0.0%
Rental - Other	515000	90	100	100	100	0	0.0%
<b>Total: Rental Other</b>		<b>21,587</b>	<b>100</b>	<b>100</b>	<b>10,600</b>	<b>10,500</b>	<b>10,500.0%</b>

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

Organization: 2300007000 - Liquor control - warehousing and distribution

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Property</b>							
Description	Code						
Fee-For-Space Charge	515010	42,066	44,104	44,104	19,853	(24,251)	-55.0%
<b>Total: Rental Property</b>		<b>42,066</b>	<b>44,104</b>	<b>44,104</b>	<b>19,853</b>	<b>(24,251)</b>	<b>-55.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	1,638	2,000	2,000	2,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	401	2,500	2,500	5,000	2,500	100.0%
Gasoline	520110	3,117	0	0	3,000	3,000	0.0%
Diesel	520120	91,751	80,000	80,000	90,000	10,000	12.5%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Other General Supplies	520500	10,903	0	0	5,000	5,000	0.0%
It & Data Processing Supplies	520510	234	4,000	4,000	3,000	(1,000)	-25.0%
Cloth & Clothing	520520	0	2,000	2,000	3,000	1,000	50.0%
Work Boots & Shoes	520521	1,760	2,000	2,000	2,000	0	0.0%
Fire, Protection & Safety	520590	0	1,000	1,000	0	(1,000)	-100.0%
Food	520700	252	200	200	0	(200)	-100.0%
Water	520712	1	0	0	300	300	0.0%
Electricity	521100	17,385	18,000	18,000	18,000	0	0.0%
Heating Oil #2	521220	59,231	40,000	40,000	50,000	10,000	25.0%
Propane Gas	521320	(14,581)	1,500	1,500	2,000	500	33.3%
Household, Facility&Lab Suppl	521800	120	200	200	200	0	0.0%

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2300007000 - Liquor control - warehousing and distribution

Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Medical and Lab Supplies	521810	32	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>172,245</b>	<b>153,400</b>	<b>153,400</b>	<b>183,500</b>	<b>30,100</b>	<b>19.6%</b>

  

Travel		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Travel-Inst-Meals-Emp	518020	207	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	94	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>461,595</b>	<b>456,047</b>	<b>456,047</b>	<b>457,706</b>	<b>1,659</b>	<b>0.4%</b>
<b>Total Expenses:</b>		<b>1,270,352</b>	<b>1,373,521</b>	<b>1,373,521</b>	<b>1,499,296</b>	<b>125,775</b>	<b>9.2%</b>

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Tobacco Litigation Settlement	21370	222,771	218,444	218,444	218,444	0	0.0%
Inter-Unit Transfers Fund	21500	82,560	88,000	88,000	46,000	(42,000)	-47.7%
Conference Fees & Donations	21525	4,000	0	0	0	0	0.0%
Surplus Property	21584	11,054	0	0	0	0	0.0%
Misc Special Revenue	21870	85,591	28,225	28,225	154,500	126,275	447.4%
Federal Revenue Fund	22005	10,856	254,841	254,841	254,841	0	0.0%

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 FY2016 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Liquor Control Fund	50300	5,813,087	7,551,718	7,491,718	7,834,023	282,305	3.7%
<b>Funds Total:</b>		<b>6,229,919</b>	<b>8,141,228</b>	<b>8,081,228</b>	<b>8,507,808</b>	<b>366,580</b>	<b>4.5%</b>
Position Count					51		
FTE Total					51		

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**State of Vermont**  
**FY2016 Governor's Recommended Budget**  
**Position Summary Report**

**2300002000-Liquor control - enforcement and licensing**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
310001	081000 - Liquor Control Investigator	1	1	62,325	11,910	4,768	79,004
310003	002000 - Administrative Secretary	1	1	38,626	28,863	2,955	70,444
310016	081000 - Liquor Control Investigator	1	1	66,468	33,726	5,085	105,279
310018	081000 - Liquor Control Investigator	1	1	79,448	35,992	6,078	121,517
310019	087200 - Liquor Control Investig Sup	1	1	70,212	34,379	5,371	109,962
310021	087200 - Liquor Control Investig Sup	1	1	72,434	34,767	5,541	112,742
310022	081000 - Liquor Control Investigator	0.31		25,333	9,496	1,938	36,767
310024	073700 - Liquor Control Training Spec	0.31		14,508	9,390	1,109	25,007
310025	005300 - Executive Office Manager	1	1	48,360	24,810	3,699	76,869
310027	081000 - Liquor Control Investigator	1	1	73,058	34,876	5,589	113,523
310036	081000 - Liquor Control Investigator	1	1	70,936	13,414	5,427	89,778
310038	050100 - Administrative Assistant A	1	1	36,192	15,015	2,769	53,976

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**State of Vermont**  
**FY2016 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
310078	081200 - Liquor Enforcement&Lic Dir	1	1	80,226	36,314	6,137	122,677
310079	081000 - Liquor Control Investigator	1	1	73,058	13,784	5,589	92,431
310080	087200 - Liquor Control Investig Sup	1	1	82,243	30,729	6,292	119,264
310081	087200 - Liquor Control Investig Sup	0.31		23,213	10,911	1,776	35,900
310083	081000 - Liquor Control Investigator	1	1	68,815	20,713	5,265	94,793
310084	081000 - Liquor Control Investigator	1	1	62,325	11,910	4,768	79,004
310086	081000 - Liquor Control Investigator	1	1	68,815	13,043	5,265	87,123
310087	087200 - Liquor Control Investig Sup	1	1	80,022	36,093	6,121	122,236
310091	004700 - Program Technician I	1	1	36,962	28,572	2,828	68,362
310170	081202 - DLC Tobacco Compliance Prgm	1	1	44,346	29,862	3,392	77,600
<b>Total</b>		<b>19.93</b>	<b>19</b>	<b>1,277,925</b>	<b>518,569</b>	<b>97,762</b>	<b>1,894,258</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
50300	Liquor Control Fund	19.93	19	1,277,925	518,569	97,762	1,894,258
<b>Total</b>		<b>19.93</b>	<b>19</b>	<b>1,277,925</b>	<b>518,569</b>	<b>97,762</b>	<b>1,894,258</b>

Note: Numbers may not sum to total due to rounding.

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**State of Vermont**  
**FY2016 Governor's Recommended Budget**  
**Position Summary Report**

**2300003000-Liquor control - administration**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
310002	005000 - Executive Staff Assistant	1	1	57,429	26,526	4,394	88,349
310004	089020 - Financial Specialist I	1	1	38,626	15,441	2,955	57,022
310005	001200 - Program Services Clerk	1	1	40,664	23,467	3,111	67,242
310007	089060 - Financial Administrator II	1	1	53,602	31,478	4,100	89,180
310009	058000 - Systems Developer II	1	1	46,946	24,563	3,592	75,101
310026	057300 - Info Tech Spec III	1	1	70,824	34,486	5,418	110,728
310043	023300 - Liquor Store Dist Coord	1	1	55,786	29,096	4,268	89,150
310097	047700 - IT Systems Administrator	1	1	65,894	33,625	5,040	104,559
310107	023300 - Liquor Store Dist Coord	1	1	55,786	19,932	4,268	79,986
310125	023800 - Director of Retail Operations	1	1	79,310	30,398	6,067	115,775
310148	089040 - Financial Specialist III	1	1	52,707	25,570	4,032	82,309
310154	019800 - Helpdesk Analyst	1	1	36,962	15,150	2,828	54,940

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**State of Vermont**  
**FY2016 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
310164	023700 - Liquor Purchasing Coordinator	1	1	57,429	32,146	4,394	93,969
317001	90120A - Commissioner	1	1	102,440	34,492	7,836	144,768
317002	95360E - Principal Assistant	1	1	66,040	28,050	5,052	99,142
<b>Total</b>		<b>15</b>	<b>15</b>	<b>880,445</b>	<b>404,420</b>	<b>67,355</b>	<b>1,352,220</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
.50300	Liquor Control Fund	15	15	880,445	404,420	67,355	1,352,220
<b>Total</b>		<b>15.00</b>	<b>15</b>	<b>880,445</b>	<b>404,420</b>	<b>67,355</b>	<b>1,352,220</b>

Note: Numbers may not sum to total due to rounding.

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State of Vermont  
FY2016 Governor's Recommended Budget  
Position Summary Report

2300007000-Liquor control - warehousing and distribution

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
310011	023900 - Liquor Warehouse Supervisor	1	1	42,390	29,520	3,243	75,153
310012	001200 - Program Services Clerk	1	1	45,302	16,606	3,466	65,374
310013	021800 - Liquor Warehouse Worker II	1	1	34,362	14,695	2,628	51,685
310014	021800 - Liquor Warehouse Worker II	1	1	39,624	23,285	3,032	65,941
310030	022700 - Liquor Warehouse Worker I	1	1	25,501	13,148	1,951	40,600
310052	024700 - Liquor Warehouse Mgt Syst Cord	1	1	52,333	25,504	4,004	81,841
310066	022700 - Liquor Warehouse Worker I	1	1	28,101	5,932	2,149	36,182
310103	021800 - Liquor Warehouse Worker II	1	1	33,363	6,851	2,553	42,767
310112	022700 - Liquor Warehouse Worker I	1	1	36,317	15,037	2,779	54,133
310113	021800 - Liquor Warehouse Worker II	1	1	36,587	7,414	2,799	46,800
310122	021800 - Liquor Warehouse Worker II	1	1	31,366	27,595	2,400	61,361
310126	022700 - Liquor Warehouse Worker I	1	1	25,501	13,148	1,951	40,600

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**State of Vermont**  
**FY2016 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
310137	021800 - Liquor Warehouse Worker II	1	1	40,830	29,247	3,123	73,200
310157	022700 - Liquor Warehouse Worker I	1	1	37,315	7,542	2,855	47,712
<b>Total</b>		<b>14</b>	<b>14</b>	<b>508,892</b>	<b>235,524</b>	<b>38,933</b>	<b>783,349</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
50300	Liquor Control Fund	14	14	508,892	235,524	38,933	783,349
<b>Total</b>		<b>14.00</b>	<b>14</b>	<b>508,892</b>	<b>235,524</b>	<b>38,933</b>	<b>783,349</b>

Note: Numbers may not sum to total due to rounding.

State of Vermont  
FY2016 Governor's Recommended Budget  
Interdepartmental Transfers Inventory Report



**Department: 2300002000 - Liquor control - enforcement and licensing**

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Budget Request Code	Fund	Justification	Est Amount
4742	21500	Expected StoneGarden & START grants	\$46,000
<b>Total</b>			<b>\$46,000</b>

State of Vermont  
FY2016 Governor's Recommended Budget  
Federal - Receipts Detail Report



**Department: 2300002000 - Liquor control - enforcement and licensing**

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Budget Request Code	Fund	Justification	Est Amount
4743	22005	Expecting FDA Contract to continue for full year	\$254,841
Total			\$254,841

Report ID:  
 Run Date: 2/13/15  
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CGI infoAdvantage  
 State of Vermont  
 Performance Measure Detail

**Appropriation: 2300002000 Liquor control - enforcement and licensing**

**Objective:** To provide education and training in order to increase compliance rates and reduce law violations.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
decrease the amount of Admin tickets written *on a calendar year basis	% written	2	41	2	2	2
to maintain or improve tobacco compliance pass rate	% compliance	90	89	90	90	90
to maintain or improve post test results after DLC training	% test rate	95	97	95	98	98

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
Personal Services	2,070,186	2,232,834	2,232,834	2,461,479
Operating Expenses	469,152	484,974	482,974	520,453
<b>Total Appropriation</b>	<b>2,539,338</b>	<b>2,717,808</b>	<b>2,715,808</b>	<b>2,981,932</b>
<b>Total Program Cost:</b>	<b>2,539,338</b>	<b>2,717,808</b>	<b>2,715,808</b>	<b>2,981,932</b>

FY 2016									
DEPARTMENT PROGRAM PROFILE									
DEPARTMENT:	Liquor Control								
	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized positions	Amounts granted out
	LC Warehouse & Distribution								
	Receives and stores alcohol beverages from vendors and distributes inventory through state liquor outlets for resale. Title 7VSA outlines responsibilities of this department.								
FY 2014 expenditures						1,270,352	1,270,352	14	
FY 2015 estimated expenditures						1,373,521	1,373,521	14	
FY 2016 budget request						1,499,296	1,499,296	16	
	LC Licensing, Education & Enforcement								
	Responsible for education of all servers and sellers of alcohol beverages as well as tobacco products; approval and processing of all alcohol licenses; and enforcement of all liquor laws.								
FY 2014 expenditures				398,894	10,856	2,129,591	2,539,341	21	
FY 2015 estimated expenditures				362,894	254,841	2,100,073	2,717,808	22	
FY 2016 budget request				418,944	254,841	2,308,147	2,981,932	23	
	LC Administration								
	Administration includes the Liquor Board, Commissioner, Accounting, Purchasing, IT, Outlet Operations. Title 7VSA outlines the responsibilities of the department.								
FY 2014 expenditures						2,420,237	2,420,237	15	
FY 2015 estimated expenditures						4,049,899	4,049,899	15	
FY 2016 budget request						4,026,580	4,026,580	17	
FY 2014 expenditures									
FY 2015 estimated expenditures									
FY 2016 budget request									
FY 2014 expenditures									
FY 2015 estimated expenditures									
FY 2016 budget request									
FY 2014 expenditures									
FY 2015 estimated expenditures									
FY 2016 budget request									
	<b>Total Department</b>								
	FY 2014 expenditures			398,894	10,856	5,820,180	6,229,930	50	
	FY 2015 estimated expenditures			362,894	254,841	7,523,493	8,141,228	51	
	FY 2016 budget request			418,944	254,841	7,834,023	8,507,808	56	