

Vermont Department of Financial Regulation

Proposed Budget Information Fiscal Year 2021

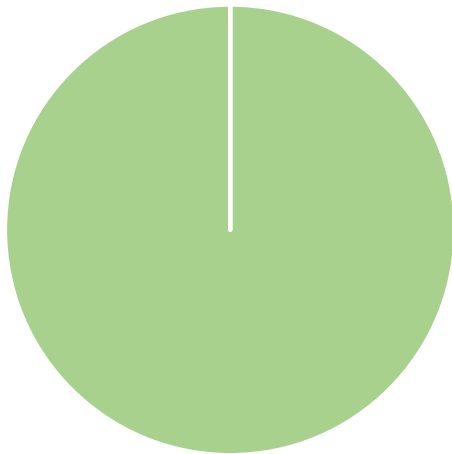
Michael S. Pieciak, Commissioner
David F. Provost, Deputy Commissioner of Captive Insurance
William R. Carrigan, Deputy Commissioner of Securities
Molly Dillon, Deputy Commissioner of Banking
Kevin Gaffney, Deputy Commissioner of Insurance



Department of Financial Regulation
FY 2021 Governor's Recommended
Budget

Governor's Recommended Budget
FY 2021 (\$ millions)

ISF, \$16.0, 100%



FY 2021 SUMMARY & HIGHLIGHTS

Strong leadership team in place to maintain Department's reputation for excellence

Employees: engaged/experienced/proactive

National recognition for the strength of our insurance and captive insurance divisions

Reduced staffing levels despite workload increase through cost effective IT solutions (position count down 6% since FY15)

Projected revenue for FY2020 will be more than any down year in Department's history

No requests for new positions in FY2021

No new funding requests in FY2021

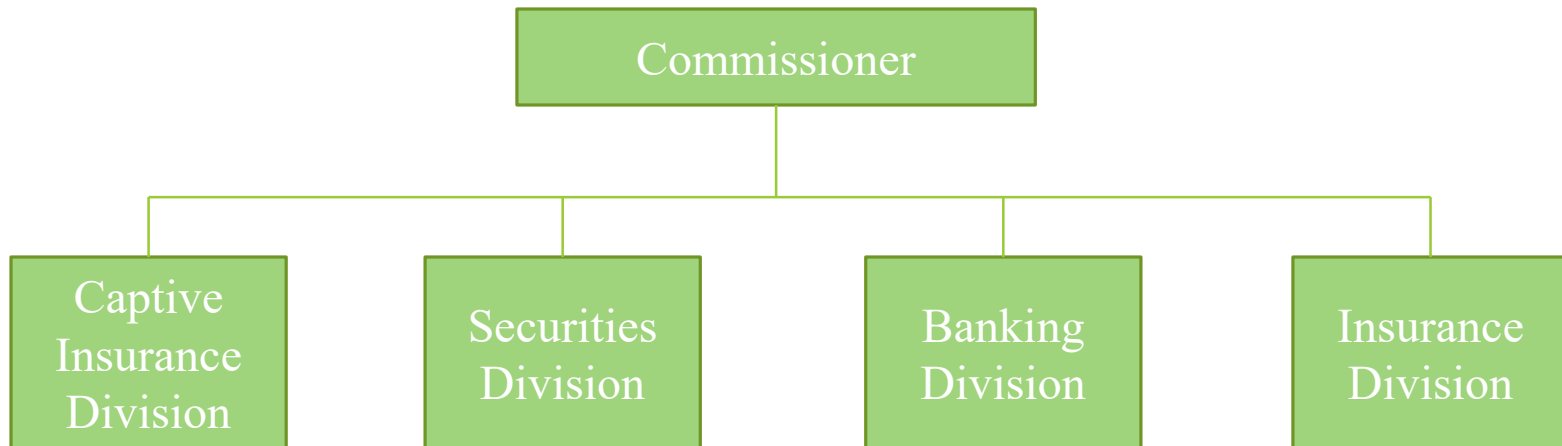
2.23% budget increase due to contractual obligations (salaries, benefits, rent & ISF)

Fiscal Year 2021
Department Strategic Overview

Department of Financial Regulation (DFR)

DFR Mission and Overview

Facilitate strong, stable and competitive financial markets within the state while protecting the financial welfare of Vermont consumers and investors.



Fiscal Year 2021
 Department Strategic Overview

Department of Financial Regulation (DFR)

Department Head Count

Vermont Department of Financial Regulation		
Division	Total Positions	
	FY2020	FY2021
Administration Division		
Commissioner's Office	8	7
General Counsel's Office	9	10
Banking Division		
	16	17
Captive Insurance Division		
	33	31
Insurance Division		
	29	29
Securities Division		
	8	9
Total	103	103

Fiscal Year 2021
Department Strategic Overview

Department of Financial Regulation (DFR)

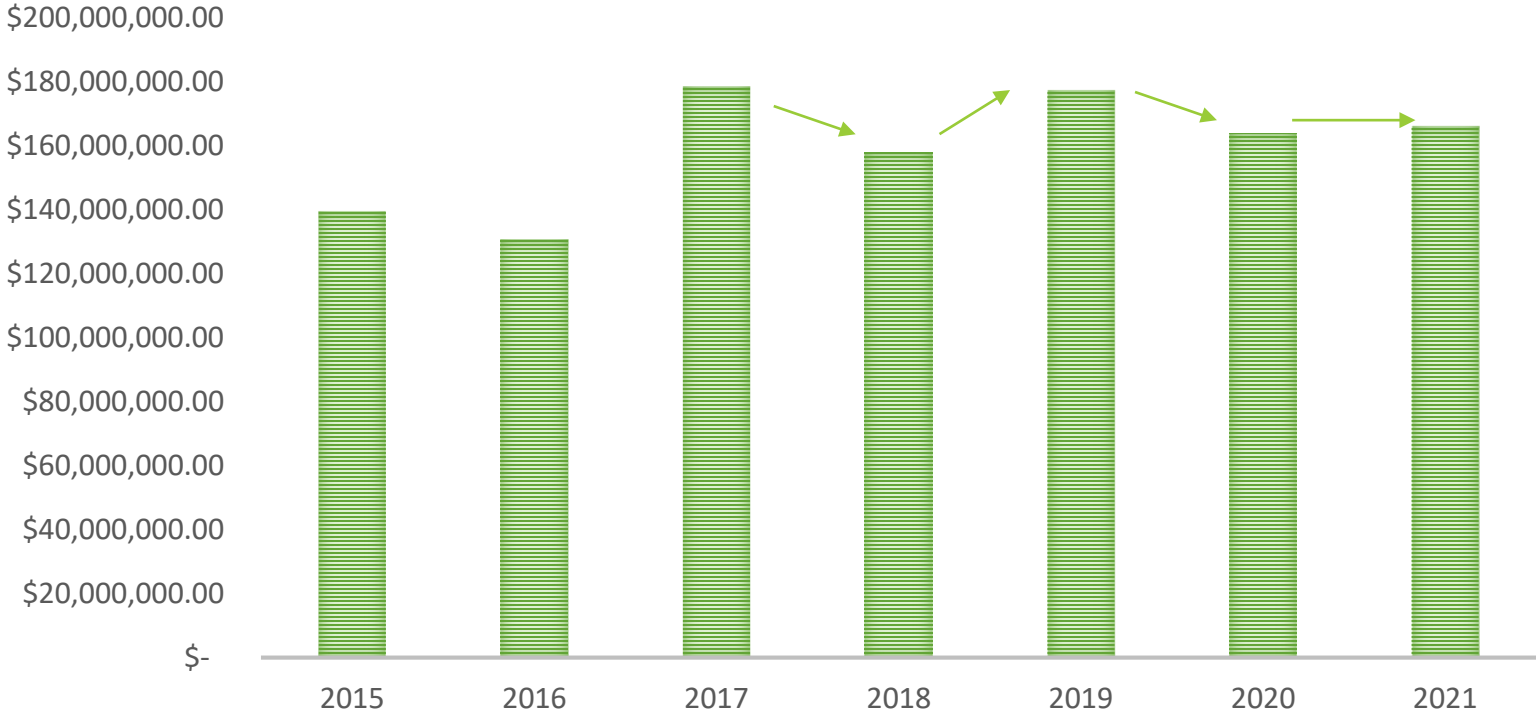
DFR Employee Engagement Survey

Vermont Department of Financial Regulation		
Based on a five year average results		
	DFR Ranking (All)	DFR Ranking (25+ employees)
Growth	2 nd	1 st
Alignment	4 th	2 nd
Supervisor	2 nd	1 st
Peers	7 th	3 rd
Balance	2 nd	1 st
Communication	5 th	1 st
Satisfaction	3 rd	1 st
Engagement	4 th	1 st

Fiscal Year 2021
Department Strategic Overview

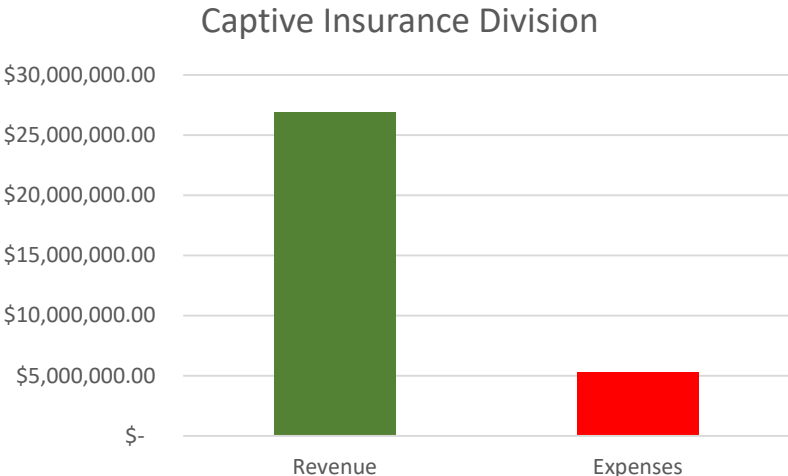
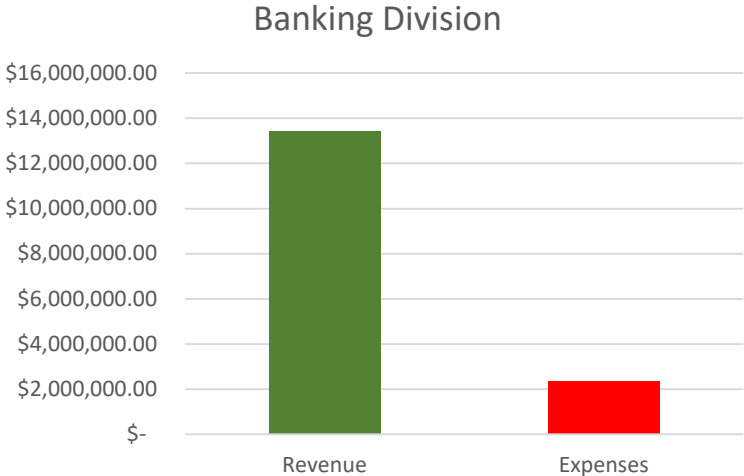
Department of Financial Regulation (DFR)

DFR REVENUES



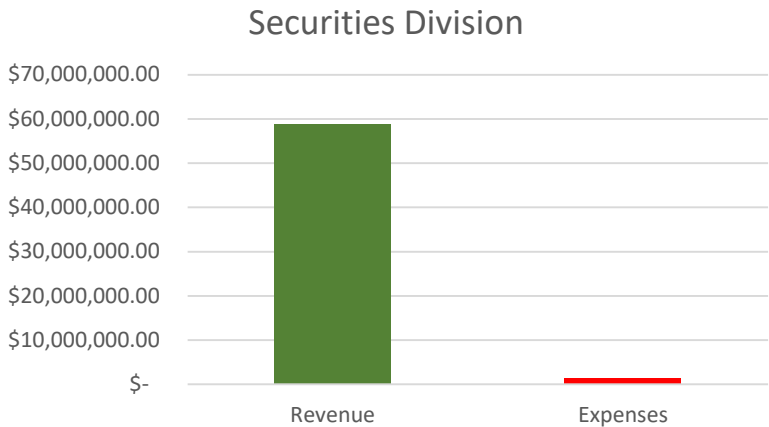
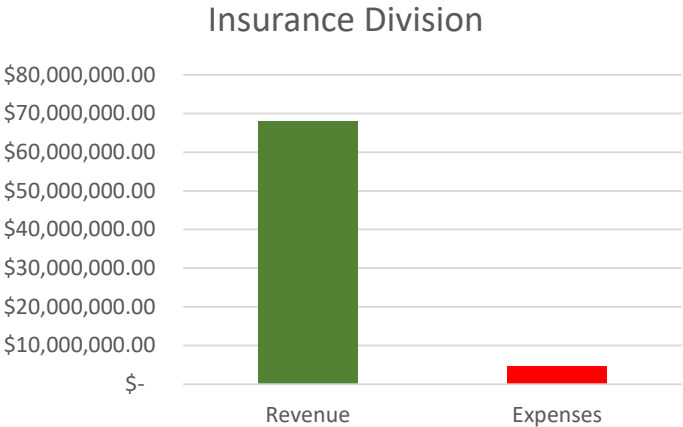
Fiscal Year 2021
Department Strategic Overview

Proposed FY21 Budget vs. Projected Revenues FY20



Fiscal Year 2021
Department Strategic Overview

Proposed FY21 Budget vs. Projected Revenues FY20



Department of Financial Regulation (DFR)

Captive Insurance Division

The Captive Division is charged with maintaining Vermont's Gold Standard in captive regulation by continually improving the regulatory framework to attract premier companies to Vermont while ensuring the solvency of captive insurers



\$26.5 million premium tax
\$2.0 million exam and registration fees



22 new captive formations in 2019 (5 net new companies)
Including: KPMG, UVM Medical Center, 2nd ARC
Re-Domestications: Bermuda (3); NY (2); Switzerland (1)



24 approved captive managers
585 active captive insurers
1,400+ jobs supported in Vermont

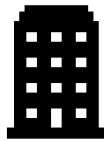


#1 domicile in the world by premium volume
Award top US domicile 5 of last 7 years
2019 Individual Honors

Department of Financial Regulation (DFR)

Insurance Division

The Insurance Division oversees the companies and individuals who participate in Vermont insurance marketplace to ensure Vermonters have access to affordable insurance products from financially secure companies



26 Vermont domiciled insurance companies
1,133 insurance companies licensed in Vermont
Paid \$33 million in premium tax in FY19



Last five years consumer services received:
17,000 inquires & 2,300 complaints
\$3,603,782 back to Vermonters



210 Vermont insurance agencies & 3,383 agents
3,398 foreign agencies & 124,643 foreign agents



Last five years market conduct investigations:
\$3.5 million in penalties
\$1.6 million back to Vermonters

Fiscal Year 2021
Department Strategic Overview

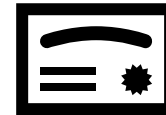
Department of Financial Regulation (DFR)

Banking Division

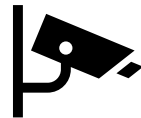
The Banking Division oversees the safety, soundness, and stability of Vermont's Banks, Credit Unions, Trust Company's and Licensees while encouraging competition and availability of financial services across Vermont



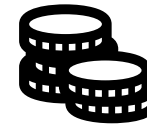
6 state-chartered banks
13 state-chartered credit union
3 state trust companies



547 companies hold 1,840 licenses
2,463 individuals hold licenses



Completed 61 examinations in 2019
4 Banks, 13 CUs, 1 Trusts Co., 43 Licensees



Last five years consumer services received:
5,936 inquires & 727 complaints
\$420,882 back to Vermonters

Fiscal Year 2021
Department Strategic Overview

Department of Financial Regulation (DFR)

Securities Division

The Securities Division oversees Vermont's investment community to protect investors from fraud while promoting the development and growth of Vermont's capital markets



1,211 BD Firms & 109,571 BD Agents
1056 IA Firms & 1,607 IA Representatives



Last five years investigations leading to:
\$4,320,450 in penalties
\$5,119,887 in restitution
\$327,000 in investigation costs



Annual desk examination for all IA Firms
94% compliant with new cyber insurance
requirement



Coordinate 24 consumer outreach events
including participating in a FINRA Foundation
Investor Forum in South Burlington

Fiscal Year 2020
Department Strategic Overview

Department of Financial Regulation (DFR)

FY 2020 Goal: Frequent, transparent and useful communication with consumers and industry

Redesigned the department website for easier navigation

- *DFR migrated to the state website platform in 2019 resulting in a cleaner and more professional appearance. Will continue improvements to website based on data analytics*

Continue to build out social media communications –25% increase in followers

- *Since 2018 - increased twitter followers by 428%, Facebook engagements by 35%*

Develop consistent communication channel for our regulated industries and interested parties

- *Developed 1100+ industry distribution list used to provide quarterly industry newsletter – 2019 newsletters had an open rate of 30% which is better than industry average open rate of 21%*
- *Launch targeted consumer awareness campaign in 2020*

FY 2020 Goal: Protect Vermont’s Health Insurance Marketplace

- *Record \$1.8 million dollar student health insurance settlement impact 212 Vermont higher education students*
- *Bulletins clarifying insurance coverage for medically necessary gender affirmation surgery for transgender youth and important clarification for preventative medical procedures*
- *Issued cease and desist against unlicensed insurer offering “medical cost sharing” and separately issued a joint consumer alert with Attorney General regarding increased marketing of “medical cost sharing” arrangements*

FY 2020 Goal: Continued focus on developments in Financial Technology (fintech)

- *January 11, 2019 – MOU with Vermont Secretary of State on Blockchain Pilot Program; received 25 responses to the RFI*
- *January 15, 2019 – Blockchain Study to legislature*
- *January 1, 2020 – Vermont becomes second state to establish an insurance regulatory “sandbox”*

Department of Financial Regulation (DFR)

FY2020 Captive Insurance Division Goals

FY 2020 Goal:

Conduct efficient, timely and effective examinations and surveillance of licensed captives and their parent companies.

Measuring Success:

- **Goal to complete and issue exam within 180 days**
 - *Improved from 288 days (2010) to 158 days (2019) – 45% reduction since 2010; 4.24% since 2018*
- **Goal to complete examinations within budget**
 - *Completed 93 examinations in 2019*
 - *Average exam was 17% under budget*
- **Goal to decrease examination costs**
 - *Examination costs have decreased over past 7 years as have examination costs despite rate increases in 2018 (most cost-effective examinations–Willis Group)*

Risk Retention Group (22% more efficient)

2012: Average exam 424 hours at an average cost of \$43,500

2019: Average exam 330 hours at an average cost of \$39,335

Pure Captive (16% more efficient)

2012: Average exam 135 hours at an average cost of \$11,500

2019: Average exam 107 hours at an average cost of \$10,600

Department of Financial Regulation (DFR)

FY2020 Insurance Division Goals

FY 2020 Goal:

Ensure Vermonters Have Access to High Quality Insurance Products at an Affordable Price

Measuring Success:

8th least expensive – personal auto insurance (via NAIC)

- *Vermont is 22.24% below the national average*

11th least expensive – homeowners' insurance (via NAIC)

- *Vermont is 21.88% below the national average*

A+ awarded Vermont insurance regulation – R Street Institute

- *Only state to receive A+ in 2019, 2018, 2017 & 2016*
- *Sixth straight year to receiving highest score in the country*

FY 2020 Goal:

Focus on the cost of workers' compensation insurance in Vermont.

Measuring Success:

Decrease in overall lost cost for Vermont from improved workplace safety efforts: *Combined rate reduction of 30% since 2017*

Focus on high-risk class codes – logging, dairy, manufacturing: *reductions of 16-20% in logging; 8-12% in dairy; 10-14% in skiing ; and 12.3% in manufacturing*

FY 2020 Goal:

NAIC Accreditation

Measuring Success:

Passage of NAIC Model: Credit for Reinsurance

Timely financial analysis and examinations

Successful reaccreditation for five-year term

Fiscal Year 2021
Department Strategic Overview

Department of Financial Regulation (DFR)

FY2020 Banking Division Goals

FY 2020 Goal:

Increase use of technology in the processing and filing with the licensing / registration section

Measuring Success:

One of only eleven states to utilize the National Multi-State Licensing System (NMLS) across all license categories

- *By leveraging NMLS, 2009 licensing staff levels have been maintained despite 653% increase in license registrations – equaling appx. \$362,466 in staff savings per year*

FY 2020 Goal:

Increase resources focused on fintechs and other non-deposit licensees

Measuring Success:

Propose revised licensing statute to create efficiency and clarity

- *Successfully passed comprehensive overhaul of licensing statute reducing pages from 166 to 85 without reducing regulatory requirements or oversight*

Complete 75 examinations of non-depository licensees

- *Completed 43 in calendar year 2019*

FY 2020 Goal:

Successful completion of CSBS and NASCUS accreditation.

Measuring Success:

Successfully completed pre-accreditation requirements

Maintain quality, consistency and timeliness of examinations

Focus on training new examination staff

Fiscal Year 2021
Department Strategic Overview

Department of Financial Regulation (DFR)

FY2020 Securities Division Goals

FY 2020 Goal:

Expand on the success of the desk examination program and develop three-year examination cycle.

FY 2020 Goal:

Securities Division Database (SDD) enhancements to improve efficiencies

Measuring Success:

Utilize annual desk examination to set priorities for on-site examinations:
Annual desk examination complete and examination priorities set

Complete 10 examinations of state-based investment adviser firms:
Completed 8 examinations in calendar year 2019

Measuring Success:

Expand the type of filings that can be received to the Securities Database through EFD: *Successfully expanded to accepting Unit Investment Trust filings / look to mandating electronic filing of UITs in FY21*

Expanding EFD to UITs and mutual funds expected to save an additional 8-14 hours of staff time per week: *Expanded to UITs and ready for mutual funds in late 2020*

Redeploy staff time on more critical areas: in-depth review of problem BD firms and brokers: *Re-aligned staff position to focus on bad actors in broker-dealer space*

Fiscal Year 2021 Budget Development Form - Financial Requisition

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 Banking Division: FY 2020 Approp	0	2,191,964	0	0	2,191,964
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)					0
FY 2020 After Other Changes	0	0	0	0	0
Total Approp. After FY 2020 Other Changes	0	2,191,964	0	0	2,191,964
Salaries - (17 - one from Captive)		119,307			119,307
Standard adjustments: insurance, VISION/HCM, etc.		36,751			36,751
Rent increase (89 Main St Montpelier and 110 Cherry St Burlington)		(654)			(654)
Subtotal of Increases/Decreases	0	155,404	0	0	155,404
FY 2021 Governor Recommend	0	2,347,368	0	0	2,347,368

Approp #2 Insurance Division: FY 2020 Approp		4,586,436	0	0	4,586,436
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)					0
FY 2020 After Other Changes	0	0	0	0	0
Total Approp. After FY 2020 Other Changes	0	4,586,436	0	0	4,586,436
Salaries - (29)		102,763			102,763
Standard adjustments: insurance, VISION/HCM, etc.		58,388			58,388
Rent increase (89 Main St Montpelier and 110 Cherry St Burlington)		(1,155)			(1,155)
Subtotal of Increases/Decreases	0	159,996	0	0	159,996
FY 2021 Governor Recommend	0	4,746,432	0	0	4,746,432

Approp #3 Captive Division: FY 2020 Approp		5,295,358	0	0	5,295,358
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)					0
FY 2020 After Other Changes	0	0	0	0	0
Total Approp. After FY 2020 Other Changes	0	5,295,358	0	0	5,295,358
Salaries - (31 - 1 to Securities, 1 to Banking)		(121,795)			(121,795)
Standard adjustments: insurance, VISION/HCM, etc.		52,920			52,920
Rent increase (89 Main St Montpelier and 110 Cherry St Burlington)		6,339			6,339

Subtotal of Increases/Decreases	0	(62,536)	0	0	(62,536)
FY 2021 Governor Recommend	0	5,232,822	0	0	5,232,822

Approp #4 Securities Division: FY 2020 Approp		1,183,476	0	0	1,183,476
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)					0
FY 2020 After Other Changes	0	0	0	0	0
Total Approp. After FY 2020 Other Changes	0	1,183,476	0	0	1,183,476
Salaries - (9, 1 from Captive)		121,410			121,410
Standard adjustments: insurance, VISION/HCM, etc.		28,746			28,746
Rent increase (89 Main St Montpelier and 110 Cherry St Burlington)		(727)			(727)
Subtotal of Increases/Decreases	0	149,429	0	0	149,429
FY 2021 Governor Recommend	0	1,332,905	0	0	1,332,905

Approp #4 Admin Division: FY 2020 Approp		2,416,249	0	0	2,416,249
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)					0
FY 2020 After Other Changes	0	0	0	0	0
Total Approp. After FY 2020 Other Changes	0	2,416,249	0	0	2,416,249
Salaries - (17)		127,010			127,010
ADS direct cost for employee (1 vs. 2)		(94,828)			(94,828)
Net Zero - reallocating DHR		(84,326)			(84,326)
Subtotal of Increases/Decreases	0	(52,144)	0	0	(52,144)
FY 2021 Governor Recommend	0	2,364,105	0	0	2,364,105

[Dept Name] FY 2020 Appropriation	0	15,673,483	0	0	15,673,483
Reductions and Other Changes	0	0	0	0	0
SFY 2020 Total After Reductions and Other Changes	0	15,673,483	0	0	15,673,483
TOTAL INCREASES/DECREASES	0	350,149	0	0	350,149
[Dept Name] FY 2021 Governor Recommend	0	16,023,632	0	0	16,023,632

DEPARTMENT OF FINANCIAL REGULATION		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1 Banking Examinations									
Program name and description	FY 2019 Actual expenditures	\$ -		\$ 1,500,428.00	\$ -		#####	12	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -		\$ 1,665,892.00	\$ -		#####	12	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -		\$ 1,795,736.00	\$ -		#####	13	\$ -
PROGRAM #2 Banking Regulation									
Program name and description	FY 2019 Actual expenditures	\$ -		\$ 296,137.00	\$ -		#####	1	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -		\$ 328,794.00	\$ -		#####	1	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -		\$ 387,315.00	\$ -		#####	2.5	\$ -
PROGRAM #3 Captive Insurance Regulation									
Program name and description	FY 2019 Actual expenditures	\$ -		\$ 4,693,960.00	\$ -		#####	33	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -		\$ 5,295,358.00	\$ -		#####	33	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -		\$ 5,232,822.00	\$ -		#####	30	\$ -
PROGRAM #4 Securities Regulation									
Program name and description	FY 2019 Actual expenditures	\$ -		\$ 1,528,249.00	\$ -		#####	8	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -		\$ 1,183,476.00	\$ -		#####	8	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -		\$ 1,332,905.00	\$ -		#####	9	\$ -
PROGRAM #5 Insurance Examinations									
Program name and description	FY 2019 Actual expenditures			\$ 964,002.00			#####	6.5	
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 1,009,015.00			#####	6.5	
	FY 2021 Budget Request for Governor's Recommendation			\$ 1,063,855.00			#####	6.5	
PROGRAM #6 Insurance Market Regulation									
Program name and description	FY 2019 Actual expenditures	\$ -		\$ 744,910.00	\$ -		#####	5	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -		\$ 779,694.00	\$ -		#####	5	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -		\$ 818,350.00	\$ -		#####	5	\$ -
PROGRAM #7 Insurance Rates and Forms									
Program name and description	FY 2019 Actual expenditures			\$ 1,446,003.00			#####	9.5	
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 1,513,523.00			#####	9.5	
	FY 2021 Budget Request for Governor's Recommendation			\$ 1,554,865.00			#####	9.5	
PROGRAM #8 Insurance Licensing									
Program name and description	FY 2019 Actual expenditures			\$ 613,455.00			#####	4	
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 642,101.00			#####	4	
	FY 2021 Budget Request for Governor's Recommendation			\$ 654,680.00			#####	4	
PROGRAM #9 Administration									
Program name and description	FY 2019 Actual expenditures			\$ 2,219,569.00			#####	17	
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 2,416,249.00			#####	17	
	FY 2021 Budget Request for Governor's Recommendation			\$ 2,364,105.00			#####	17	
PROGRAM #10 Consumer Services									
Program name and description	FY 2019 Actual expenditures			\$ 791,141.00			#####	5.5	
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 839,381.00			#####	5.5	
	FY 2021 Budget Request for Governor's Recommendation			\$ 818,999.00			#####	5.5	
	FY 2019 Actuals	\$ -	\$ -	\$ 14,797,854.00	\$ -	\$ -	#####	102	\$ -
	FY 2020 Estimated	\$ -	\$ -	\$ 15,673,483.00	\$ -	\$ -	#####	102	\$ -
	FY 2021 Budget Request	\$ -	\$ -	\$ 16,023,632.00	\$ -	\$ -	#####	102	\$ -

Programmatic Performance Measure Report

Attachment A-2

Department of Financial Regulation

Performance Measure Info

Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 CAPTIVE INSURANCE REGULATION					
PROGRAM NAME					
The Captive Insurance Division regulates insurance that allows corporations and groups	Duration of Examination	How Well?	288 Days	165 Days	CY
to establish a subsidiary to take financial control and manage risks by underwriting their	Number of Examinations	How Much?	92.00	103.00	CY
own insurance, rather than paying premiums to third-party insurers.	Cost of Risk Retention Examination	Better Off?	43500.00	36200.00	CY
	Cost of Pure Capive Examination	Better Off?	11500.00	11000.00	CY
<p><i>Note: Please do not rename the "FY21 PM Reporting" tab as this will cause the macro button to stop working.</i></p>					

DFR Receipt Summary	Estimated	2021	
	Estimated	Estimated	Estimated Excess
Division	Receipts	Expenditures	Receipts to General Fund
Banking Division	\$2,776,679	\$2,347,368	\$429,311
Insurance Division	\$31,506,964	\$4,746,432	\$26,760,532
Captive Insurance Division	\$4,903,000	\$5,232,822	(\$329,822)
Securities Division	\$16,045,000	\$1,332,905	\$14,712,095
Administration Division	\$0	\$2,364,105	(\$2,364,105)
Total	\$55,231,643	\$16,023,632	\$39,208,011
Transfers to Other State Departments/Programs			\$560,350
Economic Development		\$530,350	
Fire Training Council	\$30,000		
Total Estimated Excess Receipts FY 2018			\$38,647,661
Updated 01/28/2020			

Other Revenue from Regulated Entities							
DFR Direct General Fund Deposits	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Securities Division							
Securities Dealers	\$616,000	616,250	\$617,500	\$610,250	734,850	740,700	720,300
Securities Registrations	\$14,298,900	15,338,250	\$16,299,455	\$16,758,600	43,751,560	42,308,115	42,073,080
Securities Branch Offices	\$73,600	73,800	\$73,700	\$71,700	55,300	50,040	49,800
DFR Fines	\$1,034,512	\$704,762	\$836,834	\$321,000	1,306,325	588,565	1,026,425
Total DFR Direct General Fund Deposits	\$16,023,012	\$16,733,062	\$17,827,489	\$17,761,550	\$45,848,035	\$43,687,420	\$43,869,605
General Fund Receipts from Entities Regulated by DFR							
Captive Insurance Premium Taxes	\$24,840,953	\$24,690,568	\$24,197,610	\$23,775,311	\$24,031,797	\$23,715,082	\$23,667,878
Insurance Premium Taxes	\$32,676,544	\$35,229,434	\$33,952,805	\$35,059,797	\$35,584,265	\$35,415,829	\$34,096,692
Banks Franchise Tax	\$10,684,266	\$10,970,242	\$10,749,245	\$10,682,242	\$13,247,054	\$13,080,407	\$12,478,754
Total General Fund Receipts from Entities Regulated by DFR	\$68,201,763	\$70,890,244	\$68,899,660	\$69,517,350	\$72,863,116	\$72,211,318	\$70,243,324
Transfers of Excess Revenue to General Fund from DFR (Direct App)							
Insurance Fund	\$15,901,411	\$5,223,067	\$17,956,917	\$8,010,356	\$21,395,791	\$5,965,675	\$ 24,334,177
Captives Fund	\$0	\$654,632	\$0	\$32,793	\$43,356	\$3,563	(\$852,053)
Securities Fund	\$4,818,258	\$6,007,311	\$6,051,620	\$5,777,692	\$9,984,203	\$6,698,181	\$10,001,070
Total Excess Revenue (Direct App)	\$20,719,669	\$11,885,010	\$24,008,537	\$13,820,841	\$31,423,350	\$12,667,420	\$33,483,194
Total Fund Generated by DFR	\$84,224,775	\$87,623,306	\$86,727,149	\$87,278,900	\$118,711,151	\$115,898,738	\$114,112,929
Updated 10/08/2019							

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/22/2020
 Run Time: 01:31 PM

State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2210001000 - Financial regulation - banking

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	1,071,848	1,124,017	1,124,017	1,205,987	81,970	7.3%
Fringe Benefits	573,263	649,038	649,038	690,000	40,962	6.3%
Contracted and 3rd Party Service	12,733	10,754	10,754	10,754	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,657,844	1,783,809	1,783,809	1,906,741	122,932	6.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	1,275	5,711	5,711	6,000	289	5.1%
IT/Telecom Services and Equipment	29,643	46,249	46,249	52,030	5,781	12.5%
Travel	95,610	147,800	147,800	147,800	0	0.0%
Supplies	7,284	13,000	13,000	13,000	0	0.0%
Other Purchased Services	58,990	76,211	76,211	105,524	29,313	38.5%
Other Operating Expenses	1,460	4,146	4,146	1,888	(2,258)	-54.5%
Rental Other	0	114,638	114,638	113,985	(653)	-0.6%
Rental Property	102,492	0	0	0	0	0.0%
Property and Maintenance	17	400	400	400	0	0.0%
Rentals	1,633	0	0	0	0	0.0%
Property Management Services	18,000	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	316,404	408,155	408,155	440,627	32,472	8.0%

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/22/2020
 Run Time: 01:31 PM

State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2210001000 - Financial regulation - banking

Total Expenses	1,974,248	2,191,964	2,191,964	2,347,368	155,404	7.1%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Special Fund	1,974,248	2,191,964	2,191,964	2,347,368	155,404	7.1%
Funds Total	1,974,248	2,191,964	2,191,964	2,347,368	155,404	7.1%

Position Count				17		
FTE Total				17		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/22/2020

FY2021 Governor's Recommended Budget: Rollup Report

Run Time: 01:31 PM

Organization: 2210011000 - Financial regulation - insurance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	2,111,684	2,166,105	2,166,105	2,212,149	46,044	2.1%
Fringe Benefits	991,965	1,088,314	1,088,314	1,150,659	62,345	5.7%
Contracted and 3rd Party Service	736,797	775,874	775,874	775,874	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,840,446	4,030,293	4,030,293	4,138,682	108,389	2.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	4,870	12,000	12,000	12,000	0	0.0%
IT/Telecom Services and Equipment	139,304	102,162	102,162	108,838	6,676	6.5%
Travel	18,454	39,595	39,595	39,595	0	0.0%
Supplies	22,115	41,260	41,260	41,260	0	0.0%
Other Purchased Services	61,353	77,309	77,309	126,696	49,387	63.9%
Other Operating Expenses	4,940	9,353	9,353	6,052	(3,301)	-35.3%
Rental Other	334	272,564	272,564	271,409	(1,155)	-0.4%
Rental Property	289,976	0	0	0	0	0.0%
Property and Maintenance	37	1,900	1,900	1,900	0	0.0%
Budget Object Group Total: 2. OPERATING	541,382	556,143	556,143	607,750	51,607	9.3%
Total Expenses	4,381,828	4,586,436	4,586,436	4,746,432	159,996	3.5%

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/22/2020
 Run Time: 01:31 PM

State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2210011000 - Financial regulation - insurance

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Special Fund	4,381,828	4,586,436	4,586,436	4,746,432	159,996	3.5%
State Health Care Resources Fund	0	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0	0.0%
Global Commitment	0	0	0	0	0	0.0%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	4,381,828	4,586,436	4,586,436	4,746,432	159,996	3.5%

Position Count				29		
FTE Total				28.8		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/22/2020

FY2021 Governor's Recommended Budget: Rollup Report

Run Time: 01:31 PM

Organization: 2210020000 - Financial regulation - captive insurance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	2,766,266	2,957,322	2,957,322	2,850,586	(106,736)	-3.6%
Fringe Benefits	1,277,403	1,456,344	1,456,344	1,446,696	(9,648)	-0.7%
Contracted and 3rd Party Service	164,023	297,096	297,096	297,096	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,207,693	4,710,762	4,710,762	4,594,378	(116,384)	-2.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	2,791	6,500	6,500	10,500	4,000	61.5%
IT/Telecom Services and Equipment	63,987	87,208	87,208	94,538	7,330	8.4%
Travel	162,201	198,397	198,397	198,397	0	0.0%
Supplies	8,325	27,000	27,000	27,000	0	0.0%
Other Purchased Services	33,602	33,030	33,030	73,459	40,429	122.4%
Other Operating Expenses	3,256	7,960	7,960	3,709	(4,251)	-53.4%
Rental Other	252	223,751	223,751	230,091	6,340	2.8%
Rental Property	211,818	0	0	0	0	0.0%
Property and Maintenance	35	750	750	750	0	0.0%
Budget Object Group Total: 2. OPERATING	486,267	584,596	584,596	638,444	53,848	9.2%
Total Expenses	4,693,960	5,295,358	5,295,358	5,232,822	(62,536)	-1.2%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/22/2020

Run Time: 01:31 PM

State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2210020000 - Financial regulation - captive insurance

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Special Fund	4,693,960	5,295,358	5,295,358	5,232,822	(62,536)	-1.2%
Funds Total	4,693,960	5,295,358	5,295,358	5,232,822	(62,536)	-1.2%

Position Count				31		
FTE Total				30.75		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/22/2020

FY2021 Governor's Recommended Budget: Rollup Report

Run Time: 01:31 PM

Organization: 2210031000 - Financial regulation - securities

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	579,237	597,938	597,938	675,169	77,231	12.9%
Fringe Benefits	268,547	298,764	298,764	344,958	46,194	15.5%
Contracted and 3rd Party Service	435,667	52,582	52,582	52,582	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,283,452	949,284	949,284	1,072,709	123,425	13.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	4,407	7,696	7,696	5,000	(2,696)	-35.0%
IT/Telecom Services and Equipment	21,770	31,349	31,349	47,437	16,088	51.3%
Travel	704	8,000	8,000	8,000	0	0.0%
Supplies	3,774	23,700	23,700	23,700	0	0.0%
Other Purchased Services	30,024	31,232	31,232	46,850	15,618	50.0%
Other Operating Expenses	1,571	4,339	4,339	2,059	(2,280)	-52.5%
Rental Other	100	127,376	127,376	126,650	(726)	-0.6%
Rental Property	89,005	0	0	0	0	0.0%
Property and Maintenance	85,521	500	500	500	0	0.0%
Repair and Maintenance Services	7,920	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	244,798	234,192	234,192	260,196	26,004	11.1%

Total Expenses	1,528,249	1,183,476	1,183,476	1,332,905	149,429	12.6%
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Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/22/2020
 Run Time: 01:31 PM

State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2210031000 - Financial regulation - securities

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Special Fund	1,528,249	1,183,476	1,183,476	1,332,905	149,429	12.6%
Funds Total	1,528,249	1,183,476	1,183,476	1,332,905	149,429	12.6%

Position Count				9		
FTE Total				9		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/22/2020

FY2021 Governor's Recommended Budget: Rollup Report

Run Time: 01:31 PM

Organization: 2210080000 - Financial regulation - administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	1,316,099	1,277,233	1,277,233	1,365,105	87,872	6.9%
Fringe Benefits	572,253	648,896	648,896	688,034	39,138	6.0%
Contracted and 3rd Party Service	27,325	23,107	23,107	23,107	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,915,676	1,949,236	1,949,236	2,076,246	127,010	6.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	21,670	13,500	13,500	8,500	(5,000)	-37.0%
IT/Telecom Services and Equipment	110,646	320,706	320,706	230,878	(89,828)	-28.0%
Travel	21,615	20,381	20,381	20,381	0	0.0%
Supplies	19,071	12,900	12,900	12,900	0	0.0%
Other Purchased Services	96,360	99,526	99,526	15,200	(84,326)	-84.7%
Rental Other	1,844	0	0	0	0	0.0%
Rental Property	32,516	0	0	0	0	0.0%
Rentals	171	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	303,892	467,013	467,013	287,859	(179,154)	-38.4%

Total Expenses	2,219,569	2,416,249	2,416,249	2,364,105	(52,144)	-2.2%
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Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/22/2020
 Run Time: 01:31 PM

State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2210080000 - Financial regulation - administration

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Special Fund	2,219,569	2,416,249	2,416,249	2,364,105	(52,144)	-2.2%
Funds Total	2,219,569	2,416,249	2,416,249	2,364,105	(52,144)	-2.2%

Position Count				17		
FTE Total				17		

Report ID: VTPB-07
 Run Date: 01/22/2020
 Run Time: 01:34 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2210001000 - Financial regulation - banking

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,061,160	1,051,745	1,051,745	1,130,524	78,779	7.5%
Exempt	500010	0	108,389	108,389	113,838	5,449	5.0%
Overtime	500060	10,688	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(36,117)	(36,117)	(38,375)	(2,258)	6.3%
Total: Salaries and Wages		1,071,848	1,124,017	1,124,017	1,205,987	81,970	7.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	78,187	80,460	80,460	86,487	6,027	7.5%
FICA - Exempt	501010	0	8,292	8,292	8,709	417	5.0%
Health Ins - Classified Empl	501500	272,691	293,883	293,883	297,750	3,867	1.3%
Health Ins - Exempt	501510	0	8,340	8,340	8,340	0	0.0%
Retirement - Classified Empl	502000	194,277	213,292	213,292	237,411	24,119	11.3%
Retirement - Exempt	502010	0	21,981	21,981	23,906	1,925	8.8%
Dental - Classified Employees	502500	15,241	12,795	12,795	13,376	581	4.5%
Dental - Exempt	502510	0	853	853	836	(17)	-2.0%
Life Ins - Classified Empl	503000	4,455	4,440	4,440	4,771	331	7.5%

Report ID: VTPB-07
 Run Date: 01/22/2020
 Run Time: 01:34 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2210001000 - Financial regulation - banking

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Exempt	503010	0	457	457	480	23	5.0%
LTD - Classified Employees	503500	355	193	193	196	3	1.6%
LTD - Exempt	503510	0	249	249	262	13	5.2%
EAP - Classified Empl	504000	431	465	465	512	47	10.1%
EAP - Exempt	504010	0	31	31	32	1	3.2%
Employee Tuition Costs	504530	4,005	0	0	0	0	0.0%
Misc Employee Benefits	504590	195	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	3,083	3,307	3,307	6,932	3,625	109.6%
Catamount Health Assessment	505700	342	0	0	0	0	0.0%
Total: Fringe Benefits		573,263	649,038	649,038	690,000	40,962	6.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	1,200	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	11,533	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	10,754	10,754	10,754	0	0.0%
Total: Contracted and 3rd Party Service		12,733	10,754	10,754	10,754	0	0.0%
Total: 1. PERSONAL SERVICES		1,657,844	1,783,809	1,783,809	1,906,741	122,932	6.9%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/22/2020
 Run Time: 01:34 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2210001000 - Financial regulation - banking

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	5,711	5,711	6,000	289	5.1%
Other Equipment	522400	1,233	0	0	0	0	0.0%
Furniture & Fixtures	522700	41	0	0	0	0	0.0%
Total: Equipment		1,275	5,711	5,711	6,000	289	5.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Toll-Free Telephone	516611	253	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	7,217	7,217	100.0%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	12,650	12,647	12,647	14,635	1,988	15.7%
ADS Centrex Exp.	516672	197	8,000	8,000	200	(7,800)	-97.5%
ADS Allocation Exp.	516685	16,543	23,602	23,602	27,978	4,376	18.5%
Software - Office Technology	522221	0	2,000	2,000	2,000	0	0.0%
Total: IT/Telecom Services and Equipment		29,643	46,249	46,249	52,030	5,781	12.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						

Report ID: VTPB-07
 Run Date: 01/22/2020
 Run Time: 01:34 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2210001000 - Financial regulation - banking

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	1,460	1,796	1,796	1,838	42	2.3%
Registration & Identification	523640	0	50	50	50	0	0.0%
Taxes	523660	0	2,300	2,300	0	(2,300)	-100.0%
Total: Other Operating Expenses		1,460	4,146	4,146	1,888	(2,258)	-54.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	166	343	343	685	342	99.7%
Insurance - General Liability	516010	3,753	2,968	2,968	7,087	4,119	138.8%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	36,476	50,000	50,000	50,000	0	0.0%
Telecom-Telephone Services	516652	10,846	0	0	9,811	9,811	100.0%
Advertising	516800	0	1,000	1,000	1,000	0	0.0%
Advertising-Print	516813	547	0	0	0	0	0.0%
Printing and Binding	517000	53	5,600	5,600	5,600	0	0.0%
Photocopying	517020	286	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	6,394	12,000	12,000	12,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	357	4,000	4,000	4,000	0	0.0%
Freight & Express Mail	517300	6	0	0	0	0	0.0%
Other Purchased Services	519000	25	300	300	300	0	0.0%
Human Resources Services	519006	0	0	0	15,041	15,041	100.0%
Moving State Agencies	519040	81	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/22/2020
 Run Time: 01:34 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2210001000 - Financial regulation - banking

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Total: Other Purchased Services		58,990	76,211	76,211	105,524	29,313	38.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Repair and Maintenance	512099	0	400	400	400	0	0.0%
Repair & Maint - Office Tech	513010	17	0	0	0	0	0.0%
Total: Property and Maintenance		17	400	400	400	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rentals	514099	0	114,638	114,638	113,985	(653)	-0.6%
Total: Rental Other		0	114,638	114,638	113,985	(653)	-0.6%

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rental Property							
Description	Code						

Report ID: VTPB-07
 Run Date: 01/22/2020
 Run Time: 01:34 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2210001000 - Financial regulation - banking

Rental Property		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	102,492	0	0	0	0	0.0%
Total: Rental Property		102,492	0	0	0	0	0.0%

Supplies		FY2019 Actuals		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code							
Office Supplies	520000	2,789	5,200	5,200	5,200	5,200	0	0.0%
Other General Supplies	520500	167	0	0	0	0	0	0.0%
Food	520700	473	800	800	800	800	0	0.0%
Electricity	521100	3,794	5,000	5,000	5,000	5,000	0	0.0%
Books&Periodicals-Library/Educ	521500	61	500	500	500	500	0	0.0%
Subscriptions	521510	0	1,500	1,500	1,500	1,500	0	0.0%
Total: Supplies		7,284	13,000	13,000	13,000	13,000	0	0.0%

Travel		FY2019 Actuals		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code							
Travel In-State Employee	517999	0	87,800	87,800	87,800	87,800	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	52,069	0	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	966	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	1,099	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/22/2020
 Run Time: 01:34 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2210001000 - Financial regulation - banking

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Inst-Lodging-Emp	518030	5,571	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	1,496	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	60,000	60,000	60,000	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	914	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	12,431	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	4,344	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	15,098	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,622	0	0	0	0	0.0%
Total: Travel		95,610	147,800	147,800	147,800	0	0.0%

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rentals							
Description	Code						
Hardware Lease-DeskLaptop PC	514703	1,633	0	0	0	0	0.0%
Total: Rentals		1,633	0	0	0	0	0.0%

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Property Management Services							
Description	Code						
Accreditation/Certification	516575	18,000	0	0	0	0	0.0%
Total: Property Management Services		18,000	0	0	0	0	0.0%

Total: 2. OPERATING		316,404	408,155	408,155	440,627	32,472	8.0%
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Report ID: VTPB-07
Run Date: 01/22/2020
Run Time: 01:34 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2210001000 - Financial regulation - banking

Total Expenses:	1,974,248	2,191,964	2,191,964	2,347,368	155,404	7.1%
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Report ID: VTPB-07
 Run Date: 01/22/2020
 Run Time: 01:34 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2210011000 - Financial regulation - insurance

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,105,439	1,891,816	1,891,816	1,931,256	39,440	2.1%
Exempt	500010	0	108,389	108,389	114,067	5,678	5.2%
Overtime	500060	6,245	0	0	0	0	0.0%
Market Factor - Classified	500899	0	232,190	232,190	234,887	2,697	1.2%
Vacancy Turnover Savings	508000	0	(66,290)	(66,290)	(68,061)	(1,771)	2.7%
Total: Salaries and Wages		2,111,684	2,166,105	2,166,105	2,212,149	46,044	2.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	155,138	162,121	162,121	165,708	3,587	2.2%
FICA - Exempt	501010	0	8,292	8,292	8,726	434	5.2%
Health Ins - Classified Empl	501500	413,219	402,925	402,925	433,579	30,654	7.6%
Health Ins - Exempt	501510	0	19,931	19,931	16,681	(3,250)	-16.3%
Retirement - Classified Empl	502000	379,274	430,748	430,748	454,889	24,141	5.6%
Retirement - Exempt	502010	0	21,981	21,981	23,954	1,973	9.0%
Dental - Classified Employees	502500	23,010	23,884	23,884	22,572	(1,312)	-5.5%
Dental - Exempt	502510	0	853	853	836	(17)	-2.0%
Life Ins - Classified Empl	503000	8,756	8,965	8,965	9,142	177	2.0%
Life Ins - Exempt	503010	0	457	457	481	24	5.3%

Report ID: VTPB-07
 Run Date: 01/22/2020
 Run Time: 01:34 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2210011000 - Financial regulation - insurance

Fringe Benefits		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
LTD - Classified Employees	503500	1,070	808	808	1,075	267	33.0%
LTD - Exempt	503510	0	249	249	262	13	5.2%
EAP - Classified Empl	504000	827	868	868	896	28	3.2%
EAP - Exempt	504010	0	31	31	32	1	3.2%
Employee Tuition Costs	504530	752	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	5,781	6,201	6,201	11,826	5,625	90.7%
Unemployment Compensation	505500	3,557	0	0	0	0	0.0%
Catamount Health Assessment	505700	580	0	0	0	0	0.0%
Total: Fringe Benefits		991,965	1,088,314	1,088,314	1,150,659	62,345	5.7%

Contracted and 3rd Party Service		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	724,425	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	11,533	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Contract Court Reporters & Rec	507625	840	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	775,874	775,874	775,874	0	0.0%
Total: Contracted and 3rd Party Service		736,797	775,874	775,874	775,874	0	0.0%
Total: 1. PERSONAL SERVICES		3,840,446	4,030,293	4,030,293	4,138,682	108,389	2.7%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/22/2020
 Run Time: 01:34 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2210011000 - Financial regulation - insurance

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	2,034	10,000	10,000	10,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	2,011	0	0	0	0	0.0%
Other Equipment	522400	114	0	0	0	0	0.0%
Furniture & Fixtures	522700	711	0	0	0	0	0.0%
Equipment	522799	0	2,000	2,000	2,000	0	0.0%
Total: Equipment		4,870	12,000	12,000	12,000	0	0.0%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Toll-Free Telephone	516611	1,126	0	0	0	0	0.0%
Telecom-Paging Service	516656	714	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	11,067	11,067	100.0%
ADS App Support SOV Emp Exp	516661	63,504	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	41,222	41,209	41,209	46,523	5,314	12.9%
ADS Centrex Exp.	516672	1,720	15,180	15,180	2,000	(13,180)	-86.8%
ADS Allocation Exp.	516685	31,018	44,253	44,253	47,728	3,475	7.9%
Software - Office Technology	522221	0	1,520	1,520	1,520	0	0.0%
Total: IT/Telecom Services and Equipment		139,304	102,162	102,162	108,838	6,676	6.5%

Report ID: VTPB-07
 Run Date: 01/22/2020
 Run Time: 01:34 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2210011000 - Financial regulation - insurance

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	4,940	5,853	5,853	6,052	199	3.4%
Taxes	523660	0	3,500	3,500	0	(3,500)	-100.0%
Total: Other Operating Expenses		4,940	9,353	9,353	6,052	(3,301)	-35.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	311	643	643	1,169	526	81.8%
Insurance - General Liability	516010	7,036	5,566	5,566	12,090	6,524	117.2%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	6,285	14,060	14,060	14,060	0	0.0%
Telecom-Telephone Services	516652	11,876	2,280	2,280	18,960	16,680	731.6%
Advertising	516800	0	3,800	3,800	3,800	0	0.0%
Advertising-Print	516813	10,087	0	0	0	0	0.0%
Trade Shows & Events	516870	0	5,000	5,000	5,000	0	0.0%
Printing and Binding	517000	298	14,000	14,000	14,000	0	0.0%
Photocopying	517020	8,465	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	4,200	15,000	15,000	15,000	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,311	12,000	12,000	12,000	0	0.0%
Freight & Express Mail	517300	1,982	760	760	760	0	0.0%
Outside Conf, Meetings, Etc	517500	800	0	0	0	0	0.0%
Other Purchased Services	519000	8,527	4,200	4,200	4,200	0	0.0%

Report ID: VTPB-07
 Run Date: 01/22/2020
 Run Time: 01:34 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2210011000 - Financial regulation - insurance

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Human Resources Services	519006	0	0	0	25,657	25,657	100.0%
Moving State Agencies	519040	176	0	0	0	0	0.0%
Total: Other Purchased Services		61,353	77,309	77,309	126,696	49,387	63.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Repair and Maintenance	512099	0	1,900	1,900	1,900	0	0.0%
Repair & Maint - Office Tech	513010	37	0	0	0	0	0.0%
Total: Property and Maintenance		37	1,900	1,900	1,900	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rentals	514099	0	272,564	272,564	271,409	(1,155)	-0.4%
Rental - Auto	514550	334	0	0	0	0	0.0%
Total: Rental Other		334	272,564	272,564	271,409	(1,155)	-0.4%

Report ID: VTPB-07
 Run Date: 01/22/2020
 Run Time: 01:34 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2210011000 - Financial regulation - insurance

Rental Property		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	289,976	0	0	0	0	0.0%
Total: Rental Property		289,976	0	0	0	0	0.0%

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Office Supplies	520000	3,016	15,000	15,000	15,000	0	0.0%
Gasoline	520110	20	0	0	0	0	0.0%
Other General Supplies	520500	118	0	0	0	0	0.0%
Food	520700	938	760	760	760	0	0.0%
Electricity	521100	14,697	15,000	15,000	15,000	0	0.0%
Books&Periodicals-Library/Educ	521500	3,147	4,000	4,000	4,000	0	0.0%
Subscriptions	521510	180	6,500	6,500	6,500	0	0.0%
Total: Supplies		22,115	41,260	41,260	41,260	0	0.0%

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel In-State Employee	517999	0	14,000	14,000	14,000	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	4,620	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	1,249	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/22/2020
 Run Time: 01:34 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2210011000 - Financial regulation - insurance

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Inst-Meals-Emp	518020	203	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	573	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	25,595	25,595	25,595	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	711	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,605	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,668	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	7,809	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	(985)	0	0	0	0	0.0%
Travel Out-State Non-Employee	518699	0	0	0	0	0	0.0%
Total: Travel		18,454	39,595	39,595	39,595	0	0.0%
Total: 2. OPERATING		541,382	556,143	556,143	607,750	51,607	9.3%
Total Expenses:		4,381,828	4,586,436	4,586,436	4,746,432	159,996	3.5%

Report ID: VTPB-07
 Run Date: 01/22/2020
 Run Time: 01:34 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2210020000 - Financial regulation - captive insurance

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Classified Employees	500000	2,764,782	2,090,395	2,090,395	1,958,641	(131,754)	-6.3%
Exempt	500010	0	108,597	108,597	189,489	80,892	74.5%
Overtime	500060	1,484	0	0	0	0	0.0%
Market Factor - Classified	500899	0	848,266	848,266	789,494	(58,772)	-6.9%
Vacancy Turnover Savings	508000	0	(89,936)	(89,936)	(87,038)	2,898	-3.2%
Total: Salaries and Wages		2,766,266	2,957,322	2,957,322	2,850,586	(106,736)	-3.6%

Fringe Benefits		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
FICA - Classified Employees	501000	202,671	224,808	224,808	209,795	(15,013)	-6.7%
FICA - Exempt	501010	0	8,308	8,308	14,495	6,187	74.5%
Health Ins - Classified Empl	501500	518,843	538,857	538,857	526,246	(12,611)	-2.3%
Health Ins - Exempt	501510	0	16,681	16,681	34,224	17,543	105.2%
Retirement - Classified Empl	502000	504,184	595,964	595,964	577,109	(18,855)	-3.2%
Retirement - Exempt	502010	0	22,023	22,023	33,064	11,041	50.1%
Dental - Classified Employees	502500	30,170	27,296	27,296	23,408	(3,888)	-14.2%
Dental - Exempt	502510	0	853	853	1,672	819	96.0%
Life Ins - Classified Empl	503000	11,043	12,402	12,402	11,594	(808)	-6.5%
Life Ins - Exempt	503010	0	458	458	800	342	74.7%

Report ID: VTPB-07
 Run Date: 01/22/2020
 Run Time: 01:34 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2210020000 - Financial regulation - captive insurance

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	858	600	600	628	28	4.7%
LTD - Exempt	503510	0	250	250	436	186	74.4%
EAP - Classified Empl	504000	905	992	992	928	(64)	-6.5%
EAP - Exempt	504010	0	31	31	64	33	106.5%
Employee Tuition Costs	504530	2,370	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	6,360	6,821	6,821	12,233	5,412	79.3%
Total: Fringe Benefits		1,277,403	1,456,344	1,456,344	1,446,696	(9,648)	-0.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	152,490	289,096	289,096	289,096	0	0.0%
Contr & 3Rd Party - Legal	507200	11,533	8,000	8,000	8,000	0	0.0%
Total: Contracted and 3rd Party Service		164,023	297,096	297,096	297,096	0	0.0%
Total: 1. PERSONAL SERVICES		4,207,693	4,710,762	4,710,762	4,594,378	(116,384)	-2.5%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/22/2020
 Run Time: 01:34 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2210020000 - Financial regulation - captive insurance

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	973	6,000	6,000	10,000	4,000	66.7%
Hw - Printers,Copiers,Scanners	522217	184	0	0	0	0	0.0%
Other Equipment	522400	12	0	0	0	0	0.0%
Furniture & Fixtures	522700	1,622	0	0	0	0	0.0%
Equipment	522799	0	500	500	500	0	0.0%
Total: Equipment		2,791	6,500	6,500	10,500	4,000	61.5%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	12,029	12,029	100.0%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	27,539	27,530	27,530	29,135	1,605	5.8%
ADS Centrex Exp.	516672	2,328	9,000	9,000	2,000	(7,000)	-77.8%
ADS Allocation Exp.	516685	34,120	48,678	48,678	49,374	696	1.4%
Software - Office Technology	522221	0	2,000	2,000	2,000	0	0.0%
Total: IT/Telecom Services and Equipment		63,987	87,208	87,208	94,538	7,330	8.4%

Report ID: VTPB-07
 Run Date: 01/22/2020
 Run Time: 01:34 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2210020000 - Financial regulation - captive insurance

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	3,256	3,910	3,910	3,659	(251)	-6.4%
Registration & Identification	523640	0	50	50	50	0	0.0%
Taxes	523660	0	4,000	4,000	0	(4,000)	-100.0%
Total: Other Operating Expenses		3,256	7,960	7,960	3,709	(4,251)	-53.4%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	342	708	708	1,210	502	70.9%
Insurance - General Liability	516010	7,740	6,122	6,122	12,507	6,385	104.3%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	14,750	3,700	3,700	3,700	0	0.0%
Telecom-Telephone Services	516652	4,329	0	0	7,000	7,000	100.0%
Advertising	516800	0	2,000	2,000	2,000	0	0.0%
Advertising-Print	516813	75	0	0	0	0	0.0%
Printing and Binding	517000	705	5,500	5,500	5,500	0	0.0%
Photocopying	517020	1,630	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,000	11,000	11,000	11,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	170	2,000	2,000	2,000	0	0.0%
Freight & Express Mail	517300	112	500	500	500	0	0.0%
Instate Conf, Meetings, Etc	517400	150	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	1,193	0	0	0	0	0.0%
Other Purchased Services	519000	1,239	1,500	1,500	1,500	0	0.0%

Report ID: VTPB-07
 Run Date: 01/22/2020
 Run Time: 01:34 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2210020000 - Financial regulation - captive insurance

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Human Resources Services	519006	0	0	0	26,542	26,542	100.0%
Moving State Agencies	519040	167	0	0	0	0	0.0%
Total: Other Purchased Services		33,602	33,030	33,030	73,459	40,429	122.4%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Repair and Maintenance	512099	0	750	750	750	0	0.0%
Repair & Maint - Office Tech	513010	35	0	0	0	0	0.0%
Total: Property and Maintenance		35	750	750	750	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rentals	514099	0	223,751	223,751	230,091	6,340	2.8%
Rental - Auto	514550	252	0	0	0	0	0.0%
Total: Rental Other		252	223,751	223,751	230,091	6,340	2.8%

Report ID: VTPB-07
 Run Date: 01/22/2020
 Run Time: 01:34 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2210020000 - Financial regulation - captive insurance

Rental Property		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	211,818	0	0	0	0	0.0%
Total: Rental Property		211,818	0	0	0	0	0.0%

Supplies		FY2019 Actuals		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code							
Office Supplies	520000	2,150	13,000	13,000	13,000	13,000	0	0.0%
Educational Supplies	520540	549	0	0	0	0	0	0.0%
Food	520700	589	500	500	500	500	0	0.0%
Electricity	521100	4,558	10,000	10,000	10,000	10,000	0	0.0%
Books&Periodicals-Library/Educ	521500	125	1,500	1,500	1,500	1,500	0	0.0%
Subscriptions	521510	355	2,000	2,000	2,000	2,000	0	0.0%
Total: Supplies		8,325	27,000	27,000	27,000	27,000	0	0.0%

Travel		FY2019 Actuals		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code							
Travel In-State Employee	517999	0	120,643	120,643	120,643	120,643	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	60,805	0	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	1,376	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	172	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/22/2020
 Run Time: 01:34 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2210020000 - Financial regulation - captive insurance

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Inst-Lodging-Emp	518030	456	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	16,240	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	77,754	77,754	77,754	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	3,426	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	23,226	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	5,541	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	47,624	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	3,337	0	0	0	0	0.0%
Total: Travel		162,201	198,397	198,397	198,397	0	0.0%
Total: 2. OPERATING		486,267	584,596	584,596	638,444	53,848	9.2%
Total Expenses:		4,693,960	5,295,358	5,295,358	5,232,822	(62,536)	-1.2%

Report ID: VTPB-07
 Run Date: 01/22/2020
 Run Time: 01:34 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2210031000 - Financial regulation - securities

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Classified Employees	500000	579,202	507,815	507,815	581,746	73,931	14.6%
Exempt	500010	0	108,389	108,389	114,067	5,678	5.2%
Overtime	500060	34	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(18,266)	(18,266)	(20,644)	(2,378)	13.0%
Total: Salaries and Wages		579,237	597,938	597,938	675,169	77,231	12.9%

Fringe Benefits		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
FICA - Classified Employees	501000	42,191	38,848	38,848	44,505	5,657	14.6%
FICA - Exempt	501010	0	8,292	8,292	8,726	434	5.2%
Health Ins - Classified Empl	501500	108,926	98,402	98,402	115,083	16,681	17.0%
Health Ins - Exempt	501510	0	16,681	16,681	16,681	0	0.0%
Retirement - Classified Empl	502000	106,565	102,986	102,986	122,166	19,180	18.6%
Retirement - Exempt	502010	0	21,981	21,981	23,954	1,973	9.0%
Dental - Classified Employees	502500	4,809	5,971	5,971	5,852	(119)	-2.0%
Dental - Exempt	502510	0	853	853	836	(17)	-2.0%
Life Ins - Classified Empl	503000	2,418	2,142	2,142	2,454	312	14.6%
Life Ins - Exempt	503010	0	457	457	481	24	5.3%
LTD - Classified Employees	503500	255	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/22/2020
 Run Time: 01:34 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2210031000 - Financial regulation - securities

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
LTD - Exempt	503510	0	249	249	262	13	5.2%
EAP - Classified Empl	504000	231	217	217	256	39	18.0%
EAP - Exempt	504010	0	31	31	32	1	3.2%
Employee Tuition Costs	504530	1,610	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	1,541	1,654	1,654	3,670	2,016	121.9%
Total: Fringe Benefits		268,547	298,764	298,764	344,958	46,194	15.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	420,080	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	11,533	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	3,082	0	0	0	0	0.0%
Contract Court Reporters & Rec	507625	973	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	52,582	52,582	52,582	0	0.0%
Total: Contracted and 3rd Party Service		435,667	52,582	52,582	52,582	0	0.0%

Total: 1. PERSONAL SERVICES		1,283,452	949,284	949,284	1,072,709	123,425	13.0%
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Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/22/2020
 Run Time: 01:34 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2210031000 - Financial regulation - securities

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	5,696	5,696	3,000	(2,696)	-47.3%
Other Equipment	522400	432	2,000	2,000	2,000	0	0.0%
Furniture & Fixtures	522700	3,976	0	0	0	0	0.0%
Total: Equipment		4,407	7,696	7,696	5,000	(2,696)	-35.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Toll-Free Telephone	516611	347	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	9,626	9,626	100.0%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	12,954	12,948	12,948	16,399	3,451	26.7%
ADS Centrex Exp.	516672	197	3,200	3,200	3,200	0	0.0%
ADS Allocation Exp.	516685	8,271	11,801	11,801	14,812	3,011	25.5%
Software - Office Technology	522221	0	3,400	3,400	3,400	0	0.0%
Total: IT/Telecom Services and Equipment		21,770	31,349	31,349	47,437	16,088	51.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						

Report ID: VTPB-07
 Run Date: 01/22/2020
 Run Time: 01:34 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2210031000 - Financial regulation - securities

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	1,571	1,839	1,839	2,059	220	12.0%
Taxes	523660	0	2,500	2,500	0	(2,500)	-100.0%
Total: Other Operating Expenses		1,571	4,339	4,339	2,059	(2,280)	-52.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	83	172	172	363	191	111.0%
Insurance - General Liability	516010	1,876	1,484	1,484	3,752	2,268	152.8%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	5,225	2,300	2,300	2,300	0	0.0%
Licenses	516550	3,035	0	0	0	0	0.0%
Telecom-Telephone Services	516652	6,296	300	300	5,496	5,196	1,732.0%
Advertising	516800	0	7,000	7,000	7,000	0	0.0%
Advertising-Print	516813	7,219	0	0	0	0	0.0%
Printing and Binding	517000	53	8,000	8,000	8,000	0	0.0%
Photocopying	517020	810	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	1,500	1,500	1,500	0	0.0%
Postage	517200	125	500	500	500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	343	1,500	1,500	1,500	0	0.0%
Freight & Express Mail	517300	7	100	100	100	0	0.0%
Other Purchased Services	519000	3,327	8,376	8,376	8,376	0	0.0%
Human Resources Services	519006	0	0	0	7,963	7,963	100.0%

Report ID: VTPB-07
 Run Date: 01/22/2020
 Run Time: 01:34 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2210031000 - Financial regulation - securities

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Moving State Agencies	519040	1,625	0	0	0	0	0.0%
Total: Other Purchased Services		30,024	31,232	31,232	46,850	15,618	50.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Buildings	512000	85,511	0	0	0	0	0.0%
Repair and Maintenance	512099	0	500	500	500	0	0.0%
Repair & Maint - Office Tech	513010	11	0	0	0	0	0.0%
Total: Property and Maintenance		85,521	500	500	500	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rentals	514099	0	127,376	127,376	126,650	(726)	-0.6%
Rental - Auto	514550	100	0	0	0	0	0.0%
Total: Rental Other		100	127,376	127,376	126,650	(726)	-0.6%

Report ID: VTPB-07
 Run Date: 01/22/2020
 Run Time: 01:34 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2210031000 - Financial regulation - securities

Rental Property		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	89,005	0	0	0	0	0.0%
Total: Rental Property		89,005	0	0	0	0	0.0%

Supplies		FY2019 Actuals		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code							
Office Supplies	520000	921	5,000	5,000	5,000	5,000	0	0.0%
Recognition/Awards	520600	0	100	100	100	100	0	0.0%
Food	520700	185	1,000	1,000	1,000	1,000	0	0.0%
Electricity	521100	1,054	6,900	6,900	6,900	6,900	0	0.0%
Books&Periodicals-Library/Educ	521500	86	2,000	2,000	2,000	2,000	0	0.0%
Subscriptions	521510	1,529	8,700	8,700	8,700	8,700	0	0.0%
Total: Supplies		3,774	23,700	23,700	23,700	23,700	0	0.0%

Travel		FY2019 Actuals		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code							
Travel In-State Employee	517999	0	3,000	3,000	3,000	3,000	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	1,273	0	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	96	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	13	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/22/2020
 Run Time: 01:34 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2210031000 - Financial regulation - securities

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Inst-Incidentals-Emp	518040	8	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	5,000	5,000	5,000	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	210	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	(640)	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	297	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	(254)	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	(299)	0	0	0	0	0.0%
Total: Travel		704	8,000	8,000	8,000	0	0.0%

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Repair and Maintenance Services							
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	7,920	0	0	0	0	0.0%
Total: Repair and Maintenance Services		7,920	0	0	0	0	0.0%

Total: 2. OPERATING		244,798	234,192	234,192	260,196	26,004	11.1%
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Total Expenses:		1,528,249	1,183,476	1,183,476	1,332,905	149,429	12.6%
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Report ID: VTPB-07
 Run Date: 01/22/2020
 Run Time: 01:34 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2210080000 - Financial regulation - administration

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Classified Employees	500000	1,315,412	353,435	353,435	412,915	59,480	16.8%
Exempt	500010	0	960,862	960,862	991,702	30,840	3.2%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	687	2,200	2,200	2,200	0	0.0%
Vacancy Turnover Savings	508000	0	(39,264)	(39,264)	(41,712)	(2,448)	6.2%
Total: Salaries and Wages		1,316,099	1,277,233	1,277,233	1,365,105	87,872	6.9%

Fringe Benefits		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
FICA - Classified Employees	501000	97,111	27,032	27,032	31,586	4,554	16.8%
FICA - Exempt	501010	0	73,504	73,504	75,865	2,361	3.2%
Health Ins - Classified Empl	501500	242,188	85,489	85,489	124,182	38,693	45.3%
Health Ins - Exempt	501510	0	205,203	205,203	176,012	(29,191)	-14.2%
Retirement - Classified Empl	502000	206,510	71,677	71,677	86,711	15,034	21.0%
Retirement - Exempt	502010	0	163,013	163,013	170,490	7,477	4.6%
Dental - Classified Employees	502500	15,540	4,260	4,260	5,016	756	17.7%
Dental - Exempt	502510	0	10,224	10,224	9,196	(1,028)	-10.1%
Life Ins - Classified Empl	503000	4,706	1,491	1,491	1,745	254	17.0%
Life Ins - Exempt	503010	0	4,052	4,052	4,187	135	3.3%

Report ID: VTPB-07
 Run Date: 01/22/2020
 Run Time: 01:34 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2210080000 - Financial regulation - administration

Fringe Benefits		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
LTD - Classified Employees	503500	2,247	214	214	222	8	3.7%
LTD - Exempt	503510	0	2,210	2,210	2,278	68	3.1%
EAP - Classified Empl	504000	480	155	155	192	37	23.9%
EAP - Exempt	504010	0	372	372	352	(20)	-5.4%
Employee Tuition Costs	504530	2,934	0	0	0	0	0.0%
Catamount Health Assessment	505700	538	0	0	0	0	0.0%
Total: Fringe Benefits		572,253	648,896	648,896	688,034	39,138	6.0%

Contracted and 3rd Party Service		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Contr&3Rd Party-Fulfillment	507020	0	0	0	0	0	0.0%
Contr & 3Rd Party - Financial	507100	24,753	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	2,572	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	23,107	23,107	23,107	0	0.0%
Total: Contracted and 3rd Party Service		27,325	23,107	23,107	23,107	0	0.0%

Total: 1. PERSONAL SERVICES		1,915,676	1,949,236	1,949,236	2,076,246	127,010	6.5%
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Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/22/2020
 Run Time: 01:34 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2210080000 - Financial regulation - administration

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	1,687	11,000	11,000	6,000	(5,000)	-45.5%
Hw - Printers,Copiers,Scanners	522217	361	0	0	0	0	0.0%
Hardware - Data Network	522273	141	0	0	0	0	0.0%
Other Equipment	522400	16,419	0	0	0	0	0.0%
Furniture & Fixtures	522700	3,062	0	0	0	0	0.0%
Equipment	522799	0	2,500	2,500	2,500	0	0.0%
Total: Equipment		21,670	13,500	13,500	8,500	(5,000)	-37.0%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	8,178	8,178	100.0%
ADS App Support SOV Emp Exp	516661	103,853	304,006	304,006	206,000	(98,006)	-32.2%
ADS Centrex Exp.	516672	431	12,700	12,700	12,700	0	0.0%
Software as a Service	519085	6,362	0	0	0	0	0.0%
Software - Office Technology	522221	0	4,000	4,000	4,000	0	0.0%
Total: IT/Telecom Services and Equipment		110,646	320,706	320,706	230,878	(89,828)	-28.0%

Report ID: VTPB-07
 Run Date: 01/22/2020
 Run Time: 01:34 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2210080000 - Financial regulation - administration

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Dues	516500	3,956	1,600	1,600	1,600	0	0.0%
Telecom-Telephone Services	516652	14,438	0	0	0	0	0.0%
Advertising-Print	516813	4,400	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,791	3,000	3,000	3,000	0	0.0%
Printing and Binding	517000	92	0	0	0	0	0.0%
Photocopying	517020	(10)	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	2,239	5,600	5,600	5,600	0	0.0%
Postage	517200	45	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	562	0	0	0	0	0.0%
Freight & Express Mail	517300	103	0	0	0	0	0.0%
Other Purchased Services	519000	7,346	5,000	5,000	5,000	0	0.0%
Human Resources Services	519006	60,115	84,326	84,326	0	(84,326)	-100.0%
Moving State Agencies	519040	1,282	0	0	0	0	0.0%
Total: Other Purchased Services		96,360	99,526	99,526	15,200	(84,326)	-84.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rentals	514099	0	0	0	0	0	0.0%
Rental - Auto	514550	1,844	0	0	0	0	0.0%
Total: Rental Other		1,844	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/22/2020
 Run Time: 01:34 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2210080000 - Financial regulation - administration

Rental Property		FY2019 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Rent Land & Bldgs-Office Space	514000	32,516	0	0	0	0	0	0.0%
Total: Rental Property		32,516	0	0	0	0	0	0.0%

Supplies		FY2019 Actuals		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed		Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code								
Office Supplies	520000	3,537	3,500	3,500	3,500	3,500	0	0.0%	
Other General Supplies	520500	274	0	0	0	0	0	0.0%	
Food	520700	11,163	0	0	0	0	0	0.0%	
Electricity	521100	750	7,000	7,000	7,000	7,000	0	0.0%	
Books&Periodicals-Library/Educ	521500	(346)	1,200	1,200	1,200	1,200	0	0.0%	
Subscriptions	521510	3,694	1,200	1,200	1,200	1,200	0	0.0%	
Total: Supplies		19,071	12,900	12,900	12,900	12,900	0	0.0%	

Travel		FY2019 Actuals		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed		Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code								
Travel In-State Employee	517999	0	9,600	9,600	9,600	9,600	0	0.0%	
Travel-Inst-Auto Mileage-Emp	518000	1,089	0	0	0	0	0	0.0%	
Travel-Inst-Other Transp-Emp	518010	20	0	0	0	0	0	0.0%	
Travel-Inst-Incidentals-Emp	518040	20	0	0	0	0	0	0.0%	

Report ID: VTPB-07
 Run Date: 01/22/2020
 Run Time: 01:34 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2210080000 - Financial regulation - administration

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel Out-State Employee	518499	0	10,781	10,781	10,781	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	910	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	8,613	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	512	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	8,146	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	2,305	0	0	0	0	0.0%
Total: Travel		21,615	20,381	20,381	20,381	0	0.0%

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rentals							
Description	Code						
Hardware Lease-DeskLaptop PC	514703	105	0	0	0	0	0.0%
Hardware Lease-Servers	514709	66	0	0	0	0	0.0%
Total: Rentals		171	0	0	0	0	0.0%

Total: 2. OPERATING		303,892	467,013	467,013	287,859	(179,154)	-38.4%
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Total Expenses:		2,219,569	2,416,249	2,416,249	2,364,105	(52,144)	-2.2%
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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fund Name	Fund Code						
Global Commitment Fund	20405	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/22/2020
 Run Time: 01:34 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Financial Institut Supervision	21065	2,344,266	2,475,414	2,475,414	2,654,424	179,010	7.2%
Health Care Suprv & Reg	21070	0	0	0	0	0	0.0%
Insurance Regulatory & Suprv	21075	5,485,320	6,513,128	6,513,128	6,742,439	229,311	3.5%
Securities Regulatory & Suprv	21080	1,900,719	1,539,332	1,539,332	1,671,677	132,345	8.6%
Captive Insurance Reg & Suprv	21085	5,062,676	5,145,609	5,145,609	4,955,092	(190,517)	-3.7%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
Financial Services Education	21906	4,873	0	0	0	0	0.0%
Misc Grants Fund	21908	0	0	0	0	0	0.0%
State Health Care Resources Fd	21990	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	0	0	0	0	0	0.0%
Funds Total:		14,797,854	15,673,483	15,673,483	16,023,632	350,149	2.2%
Position Count					103		
FTE Total					102.55		

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State of Vermont

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**FY2021 Governor's Recommended Budget Position
Summary Report**

2210001000-Financial regulation - banking

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
290002	039700 - Financial Examiner II	1	1	64,908	37,709	4,965	107,582
290003	039500 - Finan Examinations Dir	1	1	94,020	43,945	7,192	145,157
290005	029800 - Financial Examiner III	1	1	62,125	37,112	4,753	103,990
290006	039700 - Financial Examiner II	1	1	51,543	29,453	3,943	84,939
290009	039602 - Snr Fin Exam AC:Fin Institut	1	1	95,370	44,234	7,296	146,900
290014	004800 - Program Technician II	1	1	56,328	35,871	4,309	96,508
290019	039700 - Financial Examiner II	1	1	76,882	25,677	5,882	108,441
290037	039602 - Snr Fin Exam AC:Fin Institut	1	1	85,145	42,044	6,514	133,703
290038	039602 - Snr Fin Exam AC:Fin Institut	1	1	85,145	42,044	6,514	133,703
290043	033600 - Regul & Consumer Affairs Dir	1	1	85,188	35,993	6,517	127,698
290051	029800 - Financial Examiner III	1	1	68,534	32,230	5,243	106,007

290052	039700 - Financial Examiner II	1	1	51,543	29,453	3,943	84,939
290053	533600 - Consumer Services Analyst	1	1	51,543	29,453	3,943	84,939
290093	039700 - Financial Examiner II	1	1	51,543	11,910	3,943	67,396
290112	471200 - Reg & Consumer Affairs Adm	1	1	77,493	37,400	5,929	120,822
290136	029800 - Financial Examiner III	1	1	73,214	39,488	5,601	118,303
297002	90570D - Deputy Commissioner	1	1	113,838	33,856	8,709	156,403
Total		17	17	1,244,362	587,872	95,196	1,927,430

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21065	Financial Institut Supervision	17	17	1,244,362	587,872	95,196	1,927,430
Total		17	17	1,244,362	587,872	95,196	1,927,430

Note: Numb

2210011000-Financial regulation - insurance

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
290001	542400 - Health Care/External Appeal An	1	1	54,705	30,130	4,185	89,020
290011	035300 - Insur Examinations Dir	1	1	125,948	44,820	9,635	180,403
290013	034500 - InsRate&Form Analst III	1	1	51,543	29,453	3,943	84,939
290015	033800 - Dir Market Reg & Prod Licensin	1	1	112,445	45,146	8,602	166,193

290016	005000 - Executive Staff Assistant	1	1	55,674	35,731	4,259	95,664
290020	035400 - Administrative Insurance Exami	1	1	111,207	33,030	8,508	152,745
290021	468900 - Rate & Form Analyst (ET)	1	1	68,997	38,584	5,278	112,859
290022	035700 - Insurance Regulations Director	1	1	128,294	36,986	9,814	175,094
290025	039300 - Insur Consumer Complaint Admin	1	1	68,997	32,329	5,278	106,604
290027	005000 - Executive Staff Assistant	1	1	52,154	39,445	3,990	95,589
290032	034500 - InsRate&Form Analst III	1	1	72,708	39,380	5,562	117,650
290036	551500 - Senior Rate & Form Analyst	1	1	84,639	35,680	6,475	126,794
290039	036800 - Insurance Examiner-in-Charge	1	1	101,410	45,528	7,757	154,695
290040	035000 - Insurance Examiner III	1	1	84,166	41,834	6,438	132,439
290041	035800 - Insurance Examiner II	1	1	87,603	36,316	6,701	130,620
290042	533600 - Consumer Services Analyst	1	1	53,566	29,024	4,098	86,688
290047	004800 - Program Technician II	1	1	43,511	10,189	3,329	57,029
290050	554000 - Market Conduct Analyst	1	1	54,705	30,130	4,185	89,020
290059	035400 - Administrative Insurance Exami	1	1	104,123	31,513	7,966	143,602
290087	532700 - Director of Rates & Forms	1	1	100,281	45,517	7,671	153,469

290088	081400 - Consumer Services Specialist	1	1	45,134	18,876	3,452	67,462
290098	490000 - Insur Rates & Forms Asst Dir	1	1	72,644	39,366	5,557	117,567
290102	553300 - Insur R & F Asst Dir P/C	1	1	85,145	19,108	6,514	110,767
290103	553800 - Consumer Services Spec II	1	1	50,467	20,019	3,861	74,347
290109	034500 - InsRate&Form Analst III	1	1	55,211	11,859	4,224	71,294
290133	034500 - InsRate&Form Analst III	1	1	57,024	21,424	4,362	82,810
290134	035800 - Insurance Examiner II	0.8	1	111,029	41,334	8,494	160,856
290135	535300 - Market Conduct Examiner	1	1	72,813	39,402	5,570	117,785
297003	90570D - Deputy Commissioner	1	1	114,067	42,246	8,726	165,039
Total		28.8	29	2,280,210	964,399	174,434	3,419,043

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21075	Insurance Regulatory & Suprv	28.8	29	2,280,210	964,399	174,434	3,419,043
Total		28.8	29	2,280,210	964,399	174,434	3,419,043

Note: Numb

2210020000-Financial regulation - captive insurance

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
290004	050200 - Administrative Assistant B	1	1	61,303	33,932	4,690	99,925
290007	036800 - Insurance Examiner-in-Charge	1	1	94,808	20,342	7,253	122,403
290018	552700 - Captive Insurance Analyst	1	1	61,303	36,937	4,690	102,930
290035	035400 - Administrative Insurance Exami	1	1	111,207	47,627	8,508	167,342

290045	036800 - Insurance Examiner-in-Charge	1	1	110,815	47,543	8,476	166,834
290056	009100 - Director of Captive Examinatio	1	1	134,449	52,914	10,190	197,553
290058	035400 - Administrative Insurance Exami	1	1	124,531	50,480	9,527	184,538
290060	009200 - Director of Captive Insurance	1	1	138,399	53,771	10,246	202,415
290061	035800 - Insurance Examiner II	1	1	75,153	39,903	5,750	120,807
290062	035000 - Insurance Examiner III	0.75	1	67,556	38,275	5,169	111,000
290063	035400 - Administrative Insurance Exami	1	1	111,207	47,627	8,508	167,342
290086	035000 - Insurance Examiner III	1	1	73,706	34,201	5,639	113,547
290092	036800 - Insurance Examiner-in-Charge	1	1	101,410	45,528	7,757	154,695
290094	035000 - Insurance Examiner III	1	1	109,941	47,356	8,410	165,706
290095	036800 - Insurance Examiner-in-Charge	1	1	104,695	23,295	8,009	135,999
290096	035400 - Administrative Insurance Exami	1	1	107,650	46,864	8,235	162,749
290100	035000 - Insurance Examiner III	1	1	92,819	43,686	7,101	143,605
290101	035000 - Insurance Examiner III	1	1	87,000	42,441	6,655	136,096
290108	035000 - Insurance Examiner III	1	1	90,075	36,845	6,891	133,811
290113	035000 - Insurance Examiner III	1	1	90,075	28,504	6,891	125,470

290116	035400 - Administrative Insurance Exami	1	1	114,402	48,312	8,752	171,466
290117	035000 - Insurance Examiner III	1	1	87,000	27,845	6,655	121,500
290118	036800 - Insurance Examiner-in-Charge	1	1	91,884	43,487	7,028	142,398
290125	035000 - Insurance Examiner III	1	1	87,000	27,845	6,655	121,500
290127	035000 - Insurance Examiner III	1	1	81,544	41,272	6,238	129,054
290128	036800 - Insurance Examiner-in-Charge	1	1	101,410	45,528	7,757	154,695
290140	035000 - Insurance Examiner III	1	1	81,544	26,676	6,238	114,458
290141	035000 - Insurance Examiner III	1	1	81,544	26,676	6,238	114,458
290142	035000 - Insurance Examiner III	1	1	73,706	34,201	5,639	113,547
297008	05160B - Captive Insur Admin Asst	1	1	69,369	26,703	5,307	101,379
297020	90570D - Deputy Commissioner	1	1	120,120	43,557	9,188	172,865
Total		30.75	31	2,937,625	1,210,173	224,290	4,372,087

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21075	Insurance Regulatory & Suprv		6.2	587,526	242,015	44,505	874,047
21085	Captive Insurance Reg & Suprv	30.75	24.8	2,350,099	968,158	179,785	3,498,040
Total		30.75	31	2,937,625	1,210,173	224,290	4,372,087

Note: Numb

2210031000-Financial regulation - securities

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
290012	542500 - Sec Div Coord & Res Analyst	1	1	53,840	22,367	4,119	80,326
290028	087100 - Regist & Consumer Affairs Adm	1	1	60,186	36,697	4,605	101,488
290097	538700 - Director of Capital Markets	1	1	85,188	42,052	6,517	133,757
290107	086400 - Securities Examiner II	1	1	57,972	30,830	4,435	93,237

290114	477600 - Dir of Examinations & Enforce	1	1	91,069	19,541	6,967	117,577
290115	086400 - Securities Examiner II	1	1	70,916	32,740	5,425	109,081
290137	530600 - Securities Examiner III	1	1	87,591	27,972	6,701	122,264
290138	087010 - Administration & Registration	1	1	74,984	33,612	5,736	114,332
297009	90570D - Deputy Commissioner	1	1	114,067	42,246	8,726	165,039
Total		9	9	695,813	288,057	53,231	1,037,101

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21080	Securities Regulatory & Suprv	9	9	695,813	288,057	53,231	1,037,101
Total		9	9	695,813	288,057	53,231	1,037,101

Note: Numb

2210080000-Financial regulation - administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
290017	050100 - Administrative Assistant A	1	1	45,029	27,196	3,444	75,669
290023	488000 - Infor Management Officer	1	1	69,971	38,792	5,352	114,115
290029	537200 - Director of DFR Policy	1	1	91,069	43,314	6,966	141,349
290048	089410 - Administrative Srvcs Dir III	1	1	97,034	49,282	7,422	153,738

290073	089260 - Administrative Srvc Mngr I	1	1	66,300	31,751	5,073	103,124
290126	082300 - Paralegal Technician II	1	1	43,512	27,733	3,329	74,574
297001	90120X - Commissioner	1	1	124,945	36,261	9,560	170,766
297005	95250E - Executive Assistant	1	1	52,686	30,100	4,030	86,816
297007	95871E - General Counsel II	1	1	109,366	36,877	8,367	154,610
297010	95867E - Staff Attorney II	1	1	63,066	25,087	4,824	92,977
297011	95868E - Staff Attorney III	1	1	79,310	18,687	6,067	104,064
297012	95869E - Staff Attorney IV	1	1	92,498	43,833	7,075	143,406
297016	95869E - Staff Attorney IV	1	1	103,855	40,034	7,946	151,835
297017	95869E - Staff Attorney IV	1	1	84,926	28,562	6,497	119,985
297018	95869E - Staff Attorney IV	1	1	96,138	38,365	7,353	141,856
297019	95869E - Staff Attorney IV	1	1	84,926	42,192	6,497	133,615
297021	95869E - Staff Attorney IV	1	1	99,986	22,517	7,649	130,152
Total		17	17	1,404,617	580,583	107,451	2,092,651

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21065	Financial Institut Supervision	16	2.38	196,647	81,269	15,040	292,956
21075	Insurance Regulatory & Suprv	1	7.48	618,030	255,463	47,280	920,773

21080	Securities Regulatory & Suprv		2.55	210,694	87,079	16,120	313,893
21085	Captive Insurance Reg & Suprv		4.59	379,246	156,772	29,011	565,029
Total		17	17	1,404,617	580,583	107,451	2,092,651

Note: Numb