

**Truth & Reconciliation Commission**  
**FY 2025 Budget vs. Actual Expenditures**  
**Appropriation Dept ID - 1100892307, 1100892404, and 1100892502**  
**Fund - 10000 (General Fund)**

Account Code	Account Code Description	FY2023 Actuals	FY2024 Actuals	July 2024	August 2024	September 2024
	<b>Personal Services:</b>					
500000	Salaries	\$56,743.68	\$502,628.40	\$41,996.30	\$46,551.90	\$40,212.00
500060	Overtime					
501000	FICA	\$4,347.78	\$37,663.32	\$3,136.49	\$3,485.64	\$3,031.14
501500	Health Insurance	\$4,207.92	\$75,690.41	\$6,781.38	\$6,781.38	\$5,906.36
502000	Retirement	\$15,150.57	\$125,627.51	\$9,501.94	\$10,049.46	\$9,359.38
502500	Dental Insurance		\$1,447.95	\$234.20	\$234.20	\$206.15
503000	Life Insurance	\$203.04	\$2,401.52	\$197.18	\$207.38	\$193.68
503500	Long Term Disability		\$70.80	\$23.60	\$45.41	\$60.32
504000	Employee Assistance Program	\$23.22	\$198.24	\$15.84	\$15.84	\$14.52
504040	VT Family & Medical Leave Ins				\$44.90	\$77.86
504045	Child Care Contribution Exp			\$160.38	\$175.69	\$173.61
504530	Employee Tuition Costs					
505200	Workers Comp - Ins Premium					
505500	Unemployment Compensation					
505700	Catamount Health Assessment				\$2.69	
506000	Per Diem	\$5,850.00	\$550.00	\$300.00	\$100.00	\$200.00
506200	Other Pers Serv					
506220	Transcripts					
507200	Contr & 3rd Party - Legal		\$6,000.00			
507350	Contr&3rd Pty-Educ & Training		\$14,708.50	\$718.79	\$300.00	\$700.00
507550	Contract & 3rd Party-Info Tech					
507554	Contr-CompSoftwr-SysMaint&Upgr					
507563	Contr&3rdPty-Adv/Mkting-Other					\$31.80
507600	Other Contr and 3rd Pty Serv		\$850.00			
507615	Interpreters	\$142.80	\$1,243.55	\$290.36	\$560.49	\$245.14
	<b>Vacancy Savings:</b>					
	<b>Operating:</b>					
510200	Disposal					
510210	Rubbish Removal					
510220	Recycling					
513010	Repair & Main-OfficeTechEquip					
513050	Software-Rep&Maint-ApplicaSupp		\$651.90		\$31.80	(\$31.80)
513200	Other Repair & Maint Serv					
514550	Rental - Auto					
514650	Rental - Office Equipment					
515000	Rental - Other					
515010	Fee For Space Charge					
516000	Insurance other than Empl Bene					
516010	Insurance - General Liability					
516099	Property Insurance					
516500	Dues					
516550	Licenses		\$420.00			
516551	Software-License-ApplicaSupprt		\$2,092.91			
516575	Accreditation/Certification					
516600	Communications					
516605	VOIP Telephone Services					
516620	Internet					
516623	Telecom-Mobile Wireless Data					
516651	Telecom-Data Telecom Services					
516652	Telecom-Telephone Service					
516658	Telecom-Conf Calling Services					
516659	Telecom-Wireless Phone Service		\$3,086.53	\$348.20	\$163.29	\$163.29
516660	ADS Service Level Agreement					
516671	IT Inter Svc Cost-VISION/ISD					
516672	ADS Centrex Exp					
516673	IT Inter Svc Cost DII Data Tel					
516678	IT Inter Svc Cost User Support					
516683	ADS PM Sov Emp Exp					
516685	ADS Allocation Exp					
516813	Advertising - Print	\$4,760.00	\$59.90			
516820	Advertising - Job Vacancies					
516870	Trade Show & Events		\$100.00		\$591.78	
517000	Printing and Binding					
517005	Printing & Binding-BGS Copy Ct		\$92.85	\$788.75		
517010	Printing-Promotional			\$1,457.89		\$128.85
517020	Photocopying		\$70.39		\$73.19	
517050	Process&Printg Films, Microfilm					
517100	Registration for Meetings&Conf					
517110	Training - Information Tech		\$5.83			
517200	Postage		\$48.83		\$49.95	
517205	Postage-BGS Postal Svcs Only		\$44.91	\$48.11		
517300	Freight & Express Mail					
517400	Instate Conf, Meetings, Etc		\$3,046.31			
517500	Outstate Conf, Meetings, Etc.					
518000	Travel-Inst-Auto Mileage-Emp		\$2,320.89		\$525.28	
518010	Travel-Inst-Other Transp-Emp					
518020	Travel-Inst-Meals-Emp					
518030	Travel-Inst-Lodging-Emp					
518040	Travel-Inst-Incidentals-Emp				\$4.50	
518340	Travel-Inst-Incidentals-Nonemp					
518500	Travel-Outst-Auto Mileage-Emp		\$247.90			
518510	Travel-Outst-Other Trans-Emp					
518520	Travel-Outst-Meals-Emp					
518530	Travel-Outst-Lodging-Emp		\$383.32			
518540	Travel-Outst-Incidentals-Emp					

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Account Code	Account Code Description	FY2023 Actuals	FY2024 Actuals	July 2024	August 2024	September 2024
519000	Other Purchased Services					
519005	Agency Fee					\$5,872.00
519006	Human Resources Services					
519025	Security Services					
519040	Moving State Agencies					
519085	Software as a Service					
520000	Office Supplies		\$2,564.90			
520005	Forms					
520015	Stationery & Envelopes					
520500	Other General Supplies		\$349.59		\$187.19	
520540	Educational Supplies					
520550	Electronic					
520600	Recognition/Awards					
520601	Public Service Recog Wk Food					
520700	Food		\$1,702.54			
520712	Water					
521500	Books&Periodicals-Library/Educ					
521510	Subscriptions	\$339.99	\$149.91		\$18.96	
521520	Other Books & Periodicals					
522200	Hardware-Other Info Technology					
522201	Hardware-Computer Peripherals		\$2,295.82			
522216	Hardware-Desktop & Laptop PCs		\$7,751.00			
522217	Hardware-Printers,Copiers,Scan					
522220	Software - Other					
522222	Sware-Database&Management Sys					
522283	Software - Application Develop					
522284	Software - Application Support					
522300	Maintenance Equipment					
522410	Office Equipment		\$240.15			
522700	Furniture & Fixtures					
523620	Single Audit Allocation					
523660	Taxes					
551000	Interest Expense					
551065	Penalties					
708010	Discount Earned					
	<b>Grants:</b>					
550200	Gr, Awards, Scholarships&Loans					
550500	Other Grants					
<b>TOTALS:</b>		<b>\$91,769.00</b>	<b>\$796,806.58</b>	<b>\$65,999.41</b>	<b>\$70,200.92</b>	<b>\$66,544.30</b>