

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/21/2016

Run Time: 09:07 AM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 340008000 - Rate setting

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	594,373	590,407	590,407	537,967	(52,440)	-8.9%
Fringe Benefits	251,347	264,637	264,637	246,742	(17,895)	-6.8%
Contracted and 3rd Party Service	0	43,000	43,000	43,000	0	0.0%
PerDiem and Other Personal Services	0	0	(12,323)	3,510	3,510	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>845,719</b>	<b>898,044</b>	<b>885,721</b>	<b>831,219</b>	<b>(66,825)</b>	<b>-7.4%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	1,362	2,500	2,500	2,500	0	0.0%
IT/Telecom Services and Equipment	4,018	8,002	8,002	8,002	0	0.0%
Travel	1,781	1,700	1,700	1,700	0	0.0%
Supplies	7,689	14,000	14,000	14,000	0	0.0%
Other Purchased Services	11,309	14,200	14,200	14,200	0	0.0%
Rental Other	1,275	6,500	6,500	6,500	0	0.0%
Rental Property	50,121	50,294	50,294	50,294	0	0.0%
Property and Maintenance	448	1,400	1,400	1,400	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>78,003</b>	<b>98,596</b>	<b>98,596</b>	<b>98,596</b>	<b>0</b>	<b>0.0%</b>

Budget Object Group: 3. GRANTS

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**State of Vermont**  
**FY2017 Governor's Recommended Budget: Rollup Report**

Organization: 3400008000 - Rate setting

Budget Object Rollup Name	FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	6,169	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>6,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>929,891</b>	<b>996,640</b>	<b>984,317</b>	<b>929,815</b>	<b>(66,825)</b>	<b>-6.7%</b>
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Global Commitment	929,891	996,640	984,317	929,815	(66,825)	-6.7%
<b>Funds Total</b>	<b>929,891</b>	<b>996,640</b>	<b>984,317</b>	<b>929,815</b>	<b>(66,825)</b>	<b>-6.7%</b>

Position Count				8		
FTE Total				8		