

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/23/2017

Run Time: 06:30 PM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3400008000 - Rate setting

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	543,109	537,967	537,960	572,352	34,385	6.4%
Fringe Benefits	212,132	246,742	246,746	245,856	(886)	-0.4%
Contracted and 3rd Party Service	274	43,000	43,000	43,000	0	0.0%
PerDiem and Other Personal Services	0	3,510	3,511	3,510	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	755,516	831,219	831,217	864,718	33,499	4.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	129	2,500	2,500	2,500	0	0.0%
IT/Telecom Services and Equipment	4,640	8,002	8,003	8,002	0	0.0%
Travel	536	1,700	1,700	1,700	0	0.0%
Supplies	6,336	14,000	14,000	12,546	(1,454)	-10.4%
Other Purchased Services	6,396	14,200	14,200	14,200	0	0.0%
Rental Other	1,314	6,500	6,500	6,500	0	0.0%
Rental Property	42,296	50,294	50,295	50,294	0	0.0%
Property and Maintenance	1,647	1,400	1,400	1,400	0	0.0%
Budget Object Group Total: 2. OPERATING	63,293	98,596	98,598	97,142	(1,454)	-1.5%

Total Expenses	818,809	929,815	929,815	961,860	32,045	3.4%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	0	0	232,454	480,930	480,930	0.0%
Federal Funds	0	0	232,454	480,930	480,930	0.0%
Global Commitment	818,809	929,815	464,907	0	(929,815)	-100.0%
Funds Total	818,809	929,815	929,815	961,860	32,045	3.4%
Position Count				8		
FTE Total				8		