

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/23/2018
 Run Time: 02:59 PM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 340008000 - Rate setting

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	599,566	572,352	572,352	599,038	26,686	4.7%
Fringe Benefits	245,875	245,856	245,856	271,120	25,264	10.3%
Contracted and 3rd Party Service	2,182	43,000	43,000	43,000	0	0.0%
PerDiem and Other Personal Services	507	3,510	3,510	3,510	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	848,130	864,718	864,718	916,668	51,950	6.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	7,783	2,500	2,500	9,200	6,700	268.0%
IT/Telecom Services and Equipment	2,454	8,002	8,002	3,016	(4,986)	-62.3%
Travel	607	1,700	1,700	2,228	528	31.1%
Supplies	8,646	12,546	12,546	11,200	(1,346)	-10.7%
Other Purchased Services	3,686	14,200	14,200	12,708	(1,492)	-10.5%
Other Operating Expenses	798	0	0	824	824	0.0%
Rental Other	2,666	6,500	6,500	5,526	(974)	-15.0%
Rental Property	32,602	50,294	50,294	50,294	0	0.0%
Property and Maintenance	1,314	1,400	1,400	1,748	348	24.9%
Budget Object Group Total: 2. OPERATING	60,556	97,142	97,142	96,744	(398)	-0.4%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 3400008000 - Rate setting

Budget Object Rollup Name	FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	(0)	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	(0)	0	0	0	0	0.0%

Total Expenses	908,686	961,860	961,860	1,013,412	51,552	5.4%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	244,375	480,930	480,930	506,706	25,776	5.4%
Federal Funds	243,415	480,930	480,930	506,706	25,776	5.4%
Global Commitment	420,896	0	0	0	0	0.0%
Funds Total	908,686	961,860	961,860	1,013,412	51,552	5.4%

Position Count				8		
FTE Total				8		