

Report ID: VTPB-99-BUDRLLUP
 Run Date: 07/20/2020
 Run Time: 08:14 AM

State of Vermont
FY2021 Restatement Budget: Rollup Report

Organization: 2250000000 - Public Utility Commission

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommendation and FY2021 Restatement	Percent Change FY2021 Governor's Recommendation and FY2021 Restatement
Salaries and Wages	2,107,935	2,261,966	2,356,767	2,356,767	0	0.0%
Fringe Benefits	859,812	956,691	1,005,348	1,004,971	(377)	0.0%
Contracted and 3rd Party Service	320,143	46,411	46,411	58,789	12,378	26.7%
PerDiem and Other Personal Services	0	20,500	500	500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,287,891	3,285,568	3,409,026	3,421,027	12,001	0.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommendation and FY2021 Restatement	Percent Change FY2021 Governor's Recommendation and FY2021 Restatement
Equipment	3,532	12,700	7,500	7,500	0	0.0%
IT/Telecom Services and Equipment	126,423	132,683	189,839	186,744	(3,095)	-1.6%
Travel	37,862	50,000	24,261	24,261	0	0.0%
Supplies	12,914	22,400	14,900	14,900	0	0.0%
Other Purchased Services	47,166	59,610	64,403	62,597	(1,806)	-2.8%
Other Operating Expenses	1,012	1,045	1,191	1,191	0	0.0%
Rental Other	5,540	10,350	9,200	9,200	0	0.0%
Rental Property	152,160	140,792	141,987	134,887	(7,100)	-5.0%
Property and Maintenance	4,537	5,000	4,800	4,800	0	0.0%
Repair and Maintenance Services	28,000	0	0	0	0	0.0%
Rentals	0	37,352	37,352	37,352	0	0.0%
Budget Object Group Total: 2. OPERATING	419,146	471,932	495,433	483,432	(12,001)	-2.4%

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	3,707,037	3,757,500	3,904,459	3,904,459	3,904,459	0	0.0%
Total Expenses							
Fund Name	FY2019 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommendation and FY2021 Restatement	Percent Change FY2021 Governor's Recommendation and FY2021 Restatement
Special Fund	3,707,037	3,757,500	3,904,459	3,904,459	3,904,459	0	0.0%
Funds Total	3,707,037	3,757,500	3,904,459	3,904,459	3,904,459	0	0.0%

Position Count
 FTE Total

27
 26.35