

Report ID: VTPB-11_GOV REC

Run Date: 01/25/2022

Run Time: 11:37 AM

State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 225000000 - Public Utility Commission

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	2,282,108	2,318,952	2,318,952	2,366,847	47,895	2.1%
Fringe Benefits	942,772	1,011,747	1,011,747	1,149,080	137,333	13.6%
Contracted and 3rd Party Service	182,430	74,357	74,357	74,357	0	0.0%
PerDiem and Other Personal Services	0	7,500	7,500	7,500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,407,311	3,412,556	3,412,556	3,597,784	185,228	5.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	0	2,500	2,500	2,500	0	0.0%
IT/Telecom Services and Equipment	188,930	234,490	234,490	236,142	1,652	0.7%
IT Repair and Maintenance Services	35,000	0	0	0	0	0.0%
Other Operating Expenses	1,047	1,289	1,289	1,289	0	0.0%
Other Rental	627	9,200	9,200	9,200	0	0.0%
Other Purchased Services	45,909	58,671	58,671	59,571	900	1.5%
Property and Maintenance	482	4,800	4,800	4,800	0	0.0%
Property Rental	134,887	144,896	144,896	149,243	4,347	3.0%
Supplies	9,162	14,900	14,900	14,900	0	0.0%
Travel	306	24,261	24,261	24,261	0	0.0%
Budget Object Group Total: 2. OPERATING	416,349	495,007	495,007	501,906	6,899	1.4%

Total Expenditures	3,823,660	3,907,563	3,907,563	4,099,690	192,127	4.9%
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FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2250000000 - Public Utility Commission

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Special Fund	3,823,660	3,907,563	3,907,563	4,099,690	192,127	4.9%
Funds Total	3,823,660	3,907,563	3,907,563	4,099,690	192,127	4.9%

Position Count	27
FTE Total	27