

Report ID: VTPB-11_GOV REC
 Run Date: 02/09/2024
 Run Time: 12:32 PM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 02250 - Public Utility Commission

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	2,528,803	2,553,953	2,553,953	2,957,172	403,219	15.8%
Fringe Benefits	1,175,004	1,273,532	1,273,532	1,632,567	359,035	28.2%
Contracted and 3rd Party Service	429,597	74,357	74,357	428,357	354,000	476.1%
PerDiem and Other Personal Services	527	837,100	837,100	34,307	(802,793)	-95.9%
Budget Object Group Total: 1. PERSONAL SERVICES	4,133,932	4,738,942	4,738,942	5,052,403	313,461	6.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	132	2,500	2,500	2,500	0	0.0%
IT/Telecom Services and Equipment	168,318	265,024	265,024	287,709	22,685	8.6%
IT Repair and Maintenance Services	0	0	0	0	0	0.0%
Other Operating Expenses	1,068	1,332	1,332	1,372	40	3.0%
Other Rental	1,812	9,200	9,200	9,200	0	0.0%
Other Purchased Services	53,756	70,564	70,564	83,627	13,063	18.5%
Property and Maintenance	642	4,800	4,800	4,800	0	0.0%
Property Rental	150,736	157,352	157,352	182,780	25,428	16.2%
Supplies	774	14,900	14,900	14,900	0	0.0%
Travel	18,855	24,261	24,261	30,261	6,000	24.7%
Budget Object Group Total: 2. OPERATING	396,094	549,933	549,933	617,149	67,216	12.2%
Total Expenditures	4,530,026	5,288,875	5,288,875	5,669,552	380,677	7.2%

Report ID: VTPB-11_GOV REC
 Run Date: 02/09/2024
 Run Time: 12:32 PM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 02250 - Public Utility Commission

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	0	825,000	825,000	0	(825,000)	-100.0%
Special Fund	4,530,026	4,463,875	4,463,875	5,669,552	1,205,677	27.0%
Funds Total	4,530,026	5,288,875	5,288,875	5,669,552	380,677	7.2%

Position Count	30
FTE Total	30