

Report ID: VTPB-07
 Run Date: 12/16/2016
 Run Time: 03:46 PM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 2250000000 - Public service board

Budget Object Group: 1. PERSONAL SERVICES

		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							
Description	Code						
Classified Employees	500000	1,853,064	154,760	154,760	195,233	40,473	26.2%
Exempt	500010	0	1,741,582	1,741,582	1,785,171	43,589	2.5%
Other Regular Employees	500020	0	34,736	34,736	0	(34,736)	-100.0%
Overtime	500060	410	0	0	0	0	0.0%
Total: Salaries and Wages		1,853,474	1,931,078	1,931,078	1,980,404	49,326	2.6%

		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
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	137,748	14,498	14,498	14,936	438	3.0%
FICA - Exempt	501010	0	131,391	131,391	135,462	4,071	3.1%
Health Ins - Classified Empl	501500	267,691	56,280	56,280	59,285	3,005	5.3%
Health Ins - Exempt	501510	0	276,977	276,977	306,558	29,581	10.7%
Retirement - Classified Empl	502000	260,414	33,104	33,104	34,106	1,002	3.0%
Retirement - Exempt	502010	0	245,169	245,169	255,672	10,503	4.3%
Dental - Classified Employees	502500	16,405	4,150	4,150	3,970	(180)	-4.3%
Dental - Exempt	502510	0	18,260	18,260	17,468	(792)	-4.3%
Life Ins - Classified Empl	503000	3,861	675	675	823	148	21.9%

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Fringe Benefits		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
Description	Code						
Life Ins - Exempt	503010	0	6,199	6,199	7,535	1,336	21.6%
LTD - Classified Employees	503500	2,893	0	0	0	0	0.0%
LTD - Exempt	503510	0	3,515	3,515	3,594	79	2.2%
EAP - Classified Empl	504000	754	150	150	150	0	0.0%
EAP - Exempt	504010	0	660	660	660	0	0.0%
Employee Tuition Costs	504530	0	6,876	6,876	6,000	(876)	-12.7%
Workers Comp - Ins Premium	505200	6,339	8,296	8,296	9,685	1,389	16.7%
Total: Fringe Benefits		696,104	806,200	806,200	855,904	49,704	6.2%

Contracted and 3rd Party Service		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
Description	Code						
Contr & 3Rd Party - Legal	507200	1,066	0	0	0	0	0.0%
Contr&3Rd Pty-Physical Health	507500	5,017	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	23,483	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	106,108	0	0	0	0	0.0%
Naruc,Nrri,Necpuc	507610	32,803	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	212,229	212,229	252,419	40,190	18.9%
Total: Contracted and 3rd Party Service		168,476	212,229	212,229	252,419	40,190	18.9%

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PerDiem and Other Personal Services		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
Description	Code						
Other Pers Serv	506200	0	150,000	150,000	72,000	(78,000)	-52.0%
Sheriffs	506230	4,603	0	0	6,000	6,000	0.0%
Total: PerDiem and Other Personal Service:		4,603	150,000	150,000	78,000	(72,000)	-48.0%
Total: 1. PERSONAL SERVICES		2,722,656	3,099,507	3,099,507	3,166,727	67,220	2.2%

Budget Object Group: 2. OPERATING

Equipment		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
Description	Code						
Hardware - Desktop & Laptop Pc	522216	8,573	5,000	5,000	10,000	5,000	100.0%
Furniture & Fixtures	522700	3,163	8,000	8,000	3,500	(4,500)	-56.3%
Total: Equipment		11,736	13,000	13,000	13,500	500	3.8%

IT/Telecom Services and Equipment		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
Description	Code						
Internet	516620	10	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	0	0	0	0	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code						
Telecom-Data Telecom Services	516651	39	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	815	1,200	1,200	1,500	300	25.0%
Telecom-Conf Calling Services	516658	227	800	800	1,200	400	50.0%
Telecom-Wireless Phone Service	516659	4,214	6,500	6,500	5,500	(1,000)	-15.4%
It Intsvccost-Vision/Isdassess	516671	24,152	22,462	22,462	23,410	948	4.2%
It Intsvccost- Dii - Telephone	516672	12,146	14,000	14,000	14,500	500	3.6%
It Inter Svc Cost User Support	516678	40,445	45,000	45,000	46,000	1,000	2.2%
Hw - Other Info Tech	522200	863	30,000	30,000	37,352	7,352	24.5%
Hw-Personal Mobile Devices	522258	1,230	2,000	2,000	2,000	0	0.0%
Total: IT/Telecom Services and Equipment		84,141	121,962	121,962	131,462	9,500	7.8%

		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
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Support Persons In St. Custody	523299	0	0	0	0	0	0.0%
Single Audit Allocation	523620	900	1,020	1,020	1,045	25	2.5%
Transfer in-intrafnd-nonbudget	701506	(3,522,130)	0	0	0	0	0.0%
Total: Other Operating Expenses		(3,521,230)	1,020	1,020	1,045	25	2.5%

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Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	481	622	622	568	(54)	-8.7%
Insurance - General Liability	516010	4,400	4,236	4,236	4,270	34	0.8%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	400	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	1,336	2,000	2,000	2,000	0	0.0%
It Int Svc Dii Allocated Fee	516685	26,447	30,143	30,143	29,991	(152)	-0.5%
Advertising-Print	516813	8,485	2,000	2,000	5,000	3,000	150.0%
Advertising-Web	516814	165	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	11,842	22,000	22,000	10,000	(12,000)	-54.5%
Printing and Binding	517000	54	500	500	250	(250)	-50.0%
Printing, Registration, Post	517099	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	6,837	10,500	10,500	10,500	0	0.0%
Postage	517200	9,105	7,500	7,500	5,500	(2,000)	-26.7%
Freight & Express Mail	517300	1,095	1,000	1,000	1,000	0	0.0%
Outside Conf, Meetings, Etc	517500	785	0	0	0	0	0.0%
Other Purchased Services	519000	0	2,500	2,500	1,000	(1,500)	-60.0%
Human Resources Services	519006	12,611	12,986	12,986	14,325	1,339	10.3%
Moving State Agencies	519040	776	500	500	1,000	500	100.0%
Total: Other Purchased Services		84,818	96,487	96,487	85,404	(11,083)	-11.5%

		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
Property and Maintenance							
Description	Code						

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		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
Property and Maintenance							
Description	Code						
Disposal	510200	62	0	0	0	0	0.0%
Repair and Maintenance	512099	0	12,000	12,000	3,500	(8,500)	-70.8%
Rep&Maint-Info Tech Hardware	513000	52	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	2,409	0	0	0	0	0.0%
Total: Property and Maintenance		2,523	12,000	12,000	3,500	(8,500)	-70.8%

		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
Rental Other							
Description	Code						
Rentals	514099	0	0	0	0	0	0.0%
Rental of Equipment & Vehicles	514500	1,037	1,800	1,800	1,600	(200)	-11.1%
Rental - Auto	514550	3,397	4,500	4,500	5,140	640	14.2%
Rental - Office Equipment	514650	3,146	5,000	5,000	7,060	2,060	41.2%
Rental - Other	515000	173	0	0	0	0	0.0%
Total: Rental Other		7,753	11,300	11,300	13,800	2,500	22.1%

		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
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	175	0	0	0	0	0.0%

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Rental Property		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
Description	Code						
Fee-For-Space Charge	515010	115,727	119,000	119,000	160,000	41,000	34.5%
Total: Rental Property		115,902	119,000	119,000	160,000	41,000	34.5%

Supplies		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
Description	Code						
Office Supplies	520000	11,912	9,424	9,424	12,000	2,576	27.3%
Gasoline	520110	1,139	1,000	1,000	1,500	500	50.0%
Food	520700	316	800	800	500	(300)	-37.5%
Supplies	520999	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	2,547	0	0	0	0	0.0%
Subscriptions	521510	7,354	9,000	9,000	8,000	(1,000)	-11.1%
Paper Products	521820	270	500	500	400	(100)	-20.0%
Total: Supplies		23,539	20,724	20,724	22,400	1,676	8.1%

Travel		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
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	6,502	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	1,314	0	0	0	0	0.0%

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Travel		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
Description	Code						
Travel-Inst-Meals-Emp	518020	529	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	472	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	402	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,769	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	8,869	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	2,067	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	21,809	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	667	0	0	0	0	0.0%
Travel	518999	0	50,000	50,000	50,000	0	0.0%
Total: Travel		44,400	50,000	50,000	50,000	0	0.0%

Total: 2. OPERATING	(3,146,418)	445,493	445,493	481,111	35,618	8.0%
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Total Expenses:	(423,762)	3,545,000	3,545,000	3,647,838	102,838	2.9%
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Fund Name	Fund Code	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
PSB-Special Fds	21709	(423,762)	3,545,000	3,545,000	3,647,838	102,838	2.9%
ARRA Federal Fund	22040	0	0	0	0	0	0.0%
Funds Total:		(423,762)	3,545,000	3,545,000	3,647,838	102,838	2.9%

Position Count					27	
FTE Total					25.95	

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State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 2250000000 - Public service board

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	1,853,474	1,931,078	1,931,078	1,980,404	49,326	2.6%
Fringe Benefits	696,104	806,200	806,200	855,904	49,704	6.2%
Contracted and 3rd Party Service	168,476	212,229	212,229	252,419	40,190	18.9%
PerDiem and Other Personal Services	4,603	150,000	150,000	78,000	(72,000)	-48.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,722,656	3,099,507	3,099,507	3,166,727	67,220	2.2%

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	11,736	13,000	13,000	13,500	500	3.8%
IT/Telecom Services and Equipment	84,141	121,962	121,962	131,462	9,500	7.8%
Travel	44,400	50,000	50,000	50,000	0	0.0%
Supplies	23,539	20,724	20,724	22,400	1,676	8.1%
Other Purchased Services	84,818	96,487	96,487	85,404	(11,083)	-11.5%
Other Operating Expenses	(3,521,230)	1,020	1,020	1,045	25	2.5%
Rental Other	7,753	11,300	11,300	13,800	2,500	22.1%
Rental Property	115,902	119,000	119,000	160,000	41,000	34.5%
Property and Maintenance	2,523	12,000	12,000	3,500	(8,500)	-70.8%
Budget Object Group Total: 2. OPERATING	(3,146,418)	445,493	445,493	481,111	35,618	8.0%
Total Expenses	(423,762)	3,545,000	3,545,000	3,647,838	102,838	2.9%

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FY2018 Governor's Recommended Budget: Rollup Report

Organization: 2250000000 - Public service board

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
Special Fund	(423,762)	3,545,000	3,545,000	3,647,838	102,838	2.9%
ARRA Funds	0	0	0	0	0	0.0%
Funds Total	(423,762)	3,545,000	3,545,000	3,647,838	102,838	2.9%

Position Count				27		
FTE Total				25.95		

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FY2018 Governor's Recommended Budget
Position Summary Report

2250000000-Public service board

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
370005	002000 - Administrative Secretary	1	1	35,422	24,716	2,710	62,848
370008	089190 - Administrative Srvc Tech III	1	1	52,416	18,548	4,010	74,974
370011	000700 - Secretary B	1	1	37,981	24,311	2,906	65,198
370012	089190 - Administrative Srvc Tech III	1	1	40,373	16,393	3,088	59,854
370013	089180 - Administrative Srvc Tech II	0.6	1	29,041	14,366	2,222	45,629
377001	90080E - Pub Serv Bd Chairperson	1	1	144,997	43,792	9,988	198,777
377002	95080E - Public Service Board Member	1	1	96,678	39,223	7,396	143,297
377003	95080E - Public Service Board Member	1	1	96,678	41,074	7,396	145,148
377005	95100E - General Counsel-Pub Serv	1	1	97,323	28,433	7,445	133,201
377006	95867E - Staff Attorney II	1	1	68,827	36,248	5,265	110,340
377007	95869E - Staff Attorney IV	1	1	97,510	20,239	7,460	125,209
377008	05110E - Business Manager A	1	1	63,794	29,077	4,880	97,751

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
377009	96030E - Utilities Analyst	1	1	73,694	32,141	5,638	111,473
377010	95868E - Staff Attorney III	1	1	74,672	37,308	5,713	117,693
377012	95868E - Staff Attorney III	1	1	80,517	15,230	6,159	101,906
377014	96030E - Utilities Analyst	1	1	75,982	17,796	5,813	99,591
377015	95869E - Staff Attorney IV	1	1	79,518	9,851	6,083	95,452
377017	96030E - Utilities Analyst	1	1	71,906	25,678	5,501	103,085
377018	95869E - Staff Attorney IV	1	1	91,146	19,518	6,973	117,637
377019	95690E - Policy Analyst	1	1	67,288	16,809	5,148	89,245
377020	96030E - Utilities Analyst	1	1	81,890	33,072	6,264	121,226
377021	95250E - Executive Assistant	1	1	50,003	32,838	3,825	86,666
377022	96130E - Utilities Engineer	0.35	1	44,670	8,817	3,418	56,905
377023	03310E - Chief Economist	1	1	94,494	19,897	7,229	121,620
377024	95869E - Staff Attorney IV	1	1	83,533	24,308	6,390	114,231
377025	96000E - Environmental Analyst	1	1	79,893	38,254	6,111	124,258

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
377026	95090E - Clerk Public Service Board	1	1	70,158	21,884	5,367	97,409
Total		25.95	27	1,980,404	689,821	150,398	2,820,623

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21709	PSB-Special Fds	25.95	27	1,980,404	689,821	150,398	2,820,623
Total		25.95	27	1,980,404	689,821	150,398	2,820,623

Note: Numbers may not sum to total due to rounding.

Fiscal Year 2018 Budget Development Form - Public Service Board

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 Public Service Board: FY 2017 Approp			3,545,000					3,545,000
Change for self-funded pay act; exempt promotions & merits; personal service benefits; health insurance; dental insurance etc.			99,030					99,030
Decrease in other personal services			(31,810)					(31,810)
Increase in operating expenses (IT costs; telecom; rental; fee-for-space; supplies; etc.)			35,618					35,618
								0
								0
								0
								0
Subtotal of increases/decreases	0	0	102,838	0	0	0	0	102,838
FY 2018 Governor Recommend	0	0	3,647,838	0	0	0	0	3,647,838
Approp #2 [Name]: FY 2017 Approp								0
[List increased/decreased costs to reach Gov Recom]								0
								0
								0
								0
								0
								0
								0
								0
								0
Subtotal of increases/decreases	0	0	0	0	0	0	0	0
FY 2018 Governor Recommend	0	0	0	0	0	0	0	0
Approp #3 [Name]: FY 2017 Approp								0
[List increased/decreased costs to reach Gov Recom]								0
								0
								0
								0
								0
								0
								0
								0
								0
Subtotal of increases/decreases	0	0	0	0	0	0	0	0
FY 2018 Governor Recommend	0	0	0	0	0	0	0	0
Approp #4 [Name]: FY 2017 Approp								0
[List increased/decreased costs to reach Gov Recom]								0
								0
								0
								0
								0
								0
								0
								0
Subtotal of increases/decreases	0	0	0	0	0	0	0	0
FY 2018 Governor Recommend	0	0	0	0	0	0	0	0
[Dept Name] FY 2017 Appropriation	0	0	3,545,000	0	0	0	0	3,545,000
TOTAL INCREASES/DECREASES	0	0	102,838	0	0	0	0	102,838
[Dept Name] FY 2018 Governor Recommend	0	0	3,647,838	0	0	0	0	3,647,838