Report ID: VTPB-11-BUDRLLUP
Run Date: 01/08/2016
Run Time: 08:51 AM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 2250000000 - Public service board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	1,847,361	1,889,389	1,889,389	1,931,078	41,689	2.2%
Fringe Benefits	680,073	743,431	743,431	806,200	62,769	8.4%
Contracted and 3rd Party Service	100,151	245,000	245,000	212,229	(32,771)	-13.4%
PerDiem and Other Personal Services	3,458	150,073	150,073	150,000	(73)	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	**2,631,042**	**3,027,893**	**3,027,893**	**3,099,507**	**71,614**	**2.4%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	1,962	12,000	12,000	13,000	1,000	8.3%
IT/Telecom Services and Equipment	40,328	137,269	137,269	121,962	(15,307)	-11.2%
Travel	35,421	50,000	50,000	50,000	0	0.0%
Supplies	18,785	25,000	25,000	20,724	(4,276)	-17.1%
Other Purchased Services	107,096	83,119	83,119	96,487	13,368	16.1%
Other Operating Expenses	(3,465,622)	900	900	1,020	120	13.3%
Rental Other	7,805	10,000	10,000	11,300	1,300	13.0%
Rental Property	114,996	122,000	122,000	119,000	(3,000)	-2.5%
Property and Maintenance	2,106	12,000	12,000	12,000	0	0.0%
Budget Object Group Total: 2. OPERATING	**(3,137,125)**	**452,288**	**452,288**	**445,493**	**(6,795)**	**-1.5%**
Total Expenses	**(506,082)**	**3,480,181**	**3,480,181**	**3,545,000**	**64,819**	**1.9%**

Report ID: VTPB-11-BUDRLLUP
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State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 2250000000 - Public service board

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Special Fund	(511,875)	3,480,181	3,480,181	3,545,000	64,819	1.9%
ARRA Funds	5,793	0	0	0	0	0.0%
Funds Total	**(506,082)**	**3,480,181**	**3,480,181**	**3,545,000**	**64,819**	**1.9%**

Position Count	27
FTE Total	25.95

Report ID: VTPB-07
Run Date: 01/08/2016
Run Time: 08:49 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2250000000 - Public service board

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	**Code**						
Classified Employees	500000	1,847,097	192,524	192,524	154,760	(37,764)	-19.6%
Exempt	500010	0	1,696,865	1,696,865	1,741,582	44,717	2.6%
Other Regular Employees	500020	0	0	0	34,736	34,736	0.0%
Overtime	500060	263	0	0	0	0	0.0%
Total: Salaries and Wages		**1,847,361**	**1,889,389**	**1,889,389**	**1,931,078**	**41,689**	**2.2%**

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	**Code**						
FICA - Classified Employees	501000	137,986	14,729	14,729	14,498	(231)	-1.6%
FICA - Exempt	501010	0	128,243	128,243	131,391	3,148	2.5%
Health Ins - Classified Empl	501500	242,155	57,524	57,524	56,280	(1,244)	-2.2%
Health Ins - Exempt	501510	0	225,785	225,785	276,977	51,192	22.7%
Retirement - Classified Empl	502000	267,194	32,941	32,941	33,104	163	0.5%
Retirement - Exempt	502010	0	235,226	235,226	245,169	9,943	4.2%
Dental - Classified Employees	502500	19,107	4,970	4,970	4,150	(820)	-16.5%
Dental - Exempt	502510	0	21,868	21,868	18,260	(3,608)	-16.5%
Life Ins - Classified Empl	503000	4,070	685	685	675	(10)	-1.5%

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2250000000 - Public service board

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	**Code**						
Life Ins - Exempt	503010	0	6,040	6,040	6,199	159	2.6%
LTD - Classified Employees	503500	3,032	0	0	0	0	0.0%
LTD - Exempt	503510	0	3,271	3,271	3,515	244	7.5%
EAP - Classified Empl	504000	790	150	150	150	0	0.0%
EAP - Exempt	504010	0	660	660	660	0	0.0%
Employee Tuition Costs	504530	0	5,000	5,000	6,876	1,876	37.5%
Workers Comp - Ins Premium	505200	5,557	6,339	6,339	8,296	1,957	30.9%
Catamount Health Assessment	505700	182	0	0	0	0	0.0%
Total: Fringe Benefits		**680,073**	**743,431**	**743,431**	**806,200**	**62,769**	**8.4%**

Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	**Code**						
Contr & 3Rd Party - Legal	507200	345	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	67,073	0	0	0	0	0.0%
Naruc,Nrri,Necpuc	507610	32,733	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	245,000	245,000	212,229	(32,771)	-13.4%
Total: Contracted and 3rd Party Service		**100,151**	**245,000**	**245,000**	**212,229**	**(32,771)**	**-13.4%**

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2250000000 - Public service board

PerDiem and Other Personal Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	**Code**						
Other Pers Serv	506200	0	150,073	150,073	150,000	(73)	0.0%
Sheriffs	506230	3,458	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service		**3,458**	**150,073**	**150,073**	**150,000**	**(73)**	**0.0%**
Total: 1. PERSONAL SERVICES		**2,631,042**	**3,027,893**	**3,027,893**	**3,099,507**	**71,614**	**2.4%**

Budget Object Group: 2. OPERATING

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	**Code**						
Hardware - Desktop & Laptop Pc	522216	1,335	0	0	5,000	5,000	0.0%
Furniture & Fixtures	522700	627	12,000	12,000	8,000	(4,000)	-33.3%
Total: Equipment		**1,962**	**12,000**	**12,000**	**13,000**	**1,000**	**8.3%**

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	**Code**						
Internet	516620	266	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	0	300	300	0	(300)	-100.0%

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2250000000 - Public service board

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	**Code**						
Telecom-Video Conf Services	516653	558	0	0	1,200	1,200	0.0%
Telecom-Conf Calling Services	516658	209	2,500	2,500	800	(1,700)	-68.0%
Telecom-Wireless Phone Service	516659	4,037	6,000	6,000	6,500	500	8.3%
It Intsvccost-Vision/Isdassess	516671	20,995	24,669	24,669	22,462	(2,207)	-8.9%
It Intsvccost- Dii - Telephone	516672	12,836	13,000	13,000	14,000	1,000	7.7%
It Inter Svc Cost User Support	516678	0	34,600	34,600	45,000	10,400	30.1%
Hw - Other Info Tech	522200	1,328	55,000	55,000	30,000	(25,000)	-45.5%
Hw-Personal Mobile Devices	522258	99	1,200	1,200	2,000	800	66.7%
Total: IT/Telecom Services and Equipment		**40,328**	**137,269**	**137,269**	**121,962**	**(15,307)**	**-11.2%**

Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
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	1,150	900	900	1,020	120	13.3%
Bank Service Charges	524000	64	0	0	0	0	0.0%
Transfer in-intrafnd-nonbudget	701506	(3,466,837)	0	0	0	0	0.0%
Total: Other Operating Expenses		**(3,465,622)**	**900**	**900**	**1,020**	**120**	**13.3%**

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2250000000 - Public service board

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	**Code**						
Insurance Other Than Empl Bene	516000	399	0	0	622	622	0.0%
Insurance - General Liability	516010	3,394	0	0	4,236	4,236	0.0%
Property Insurance	516099	0	20,000	20,000	0	(20,000)	-100.0%
Telecom-Mobile Wireless Data	516623	1,789	0	0	2,000	2,000	0.0%
It Int Svc Dii Allocated Fee	516685	43,104	28,619	28,619	30,143	1,524	5.3%
Advertising-Print	516813	1,416	0	0	2,000	2,000	0.0%
Advertising-Web	516814	7	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	18,193	0	0	22,000	22,000	0.0%
Printing and Binding	517000	380	0	0	500	500	0.0%
Photocopying	517020	10	0	0	0	0	0.0%
Printing, Registration, Post	517099	0	19,000	19,000	0	(19,000)	-100.0%
Registration For Meetings&Conf	517100	8,955	0	0	10,500	10,500	0.0%
Postage	517200	6,578	0	0	7,500	7,500	0.0%
Freight & Express Mail	517300	1,118	0	0	1,000	1,000	0.0%
Other Purchased Services	519000	0	15,500	15,500	2,500	(13,000)	-83.9%
Human Resources Services	519006	21,599	0	0	12,986	12,986	0.0%
Moving State Agencies	519040	150	0	0	500	500	0.0%
State Data Processing Services	519080	4	0	0	0	0	0.0%
Total: Other Purchased Services		**107,096**	**83,119**	**83,119**	**96,487**	**13,368**	**16.1%**

Property and Maintenance		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	**Code**						

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2250000000 - Public service board

Property and Maintenance		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	**Code**						
Repair and Maintenance	512099	0	12,000	12,000	12,000	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	2,106	0	0	0	0	0.0%
Total: Property and Maintenance		**2,106**	**12,000**	**12,000**	**12,000**	**0**	**0.0%**

Rental Other		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	**Code**						
Rentals	514099	0	10,000	10,000	0	(10,000)	-100.0%
Rental of Equipment & Vehicles	514500	1,317	0	0	1,800	1,800	0.0%
Rental - Auto	514550	3,007	0	0	4,500	4,500	0.0%
Rental - Office Equipment	514650	3,432	0	0	5,000	5,000	0.0%
Rental - Other	515000	49	0	0	0	0	0.0%
Total: Rental Other		**7,805**	**10,000**	**10,000**	**11,300**	**1,300**	**13.0%**

Rental Property		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	**Code**						
Rent Land&Bldgs-Non-Office	514010	808	0	0	0	0	0.0%
Fee-For-Space Charge	515010	114,188	122,000	122,000	119,000	(3,000)	-2.5%

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2250000000 - Public service board

Rental Property		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	**Code**						
Total: Rental Property		**114,996**	**122,000**	**122,000**	**119,000**	**(3,000)**	**-2.5%**

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	**Code**						
Office Supplies	520000	8,806	0	0	9,424	9,424	0.0%
Gasoline	520110	1,156	0	0	1,000	1,000	0.0%
Food	520700	523	0	0	800	800	0.0%
Supplies	520999	0	25,000	25,000	0	(25,000)	-100.0%
Subscriptions	521510	7,966	0	0	9,000	9,000	0.0%
Paper Products	521820	335	0	0	500	500	0.0%
Total: Supplies		**18,785**	**25,000**	**25,000**	**20,724**	**(4,276)**	**-17.1%**

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	**Code**						
Travel-Inst-Auto Mileage-Emp	518000	8,487	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	741	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	616	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,399	0	0	0	0	0.0%

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2250000000 - Public service board

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	**Code**						
Travel-Inst-Incidentals-Emp	518040	15	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	853	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	6,667	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,929	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	14,807	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	(92)	0	0	0	0	0.0%
Travel	518999	0	50,000	50,000	50,000	0	0.0%
Total: Travel		**35,421**	**50,000**	**50,000**	**50,000**	**0**	**0.0%**
Total: 2. OPERATING		**(3,137,125)**	**452,288**	**452,288**	**445,493**	**(6,795)**	**-1.5%**
Total Expenses:		**(506,082)**	**3,480,181**	**3,480,181**	**3,545,000**	**64,819**	**1.9%**

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
PSB-Special Fds	21709	(511,875)	3,480,181	3,480,181	3,545,000	64,819	1.9%
ARRA Federal Fund	22040	5,793	0	0	0	0	0.0%
Funds Total:		**(506,082)**	**3,480,181**	**3,480,181**	**3,545,000**	**64,819**	**1.9%**
Position Count					27		
FTE Total					25.95		

Report ID : VTPB - 14
Run Date : 01/08/2016
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State of Vermont
FY2017 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	34,736	24,325	2,658	61,719
370008	089190 - Administrative Srvcs Tech III	1	1	51,501	32,623	3,940	88,064
370011	000700 - Secretary B	1	1	37,232	7,497	2,848	47,577
370012	089190 - Administrative Srvcs Tech III	1	1	38,334	15,905	2,933	57,172
370013	089180 - Administrative Srvcs Tech II	0.6	1	27,693	14,009	2,119	43,821
377001	90080E - Pub Serv Bd Chairperson	1	1	139,818	42,530	8,853	191,201
377002	95080E - Public Service Board Member	1	1	93,226	37,712	7,132	138,070
377003	95080E - Public Service Board Member	1	1	93,226	40,062	7,132	140,420
377005	95100E - General Counsel-Pub Serv	1	1	93,850	27,618	7,180	128,648
377006	95867E - Staff Attorney II	1	1	66,373	30,419	5,077	101,869
377007	95869E - Staff Attorney IV	1	1	94,037	10,815	7,194	112,046
377008	05110E - Business Manager A	1	1	61,526	28,394	4,707	94,627

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
377009	96030E - Utilities Analyst	1	1	71,074	30,966	5,438	107,478
377010	95868E - Staff Attorney III	1	1	72,010	36,445	5,509	113,964
377012	95868E - Staff Attorney III	1	1	77,646	14,701	5,940	98,287
377014	96030E - Utilities Analyst	1	1	71,843	16,677	5,496	94,016
377015	95869E - Staff Attorney IV	1	1	76,690	8,978	5,867	91,535
377017	96030E - Utilities Analyst	1	1	66,019	21,547	5,050	92,616
377018	95869E - Staff Attorney IV	1	1	87,901	18,377	6,725	113,003
377019	95690E - Policy Analyst	1	1	60,091	15,433	4,597	80,121
377020	96030E - Utilities Analyst	1	1	78,978	31,804	6,042	116,824
377021	95250E - Executive Assistant	1	1	62,650	25,870	4,792	93,312
377022	96130E - Utilities Engineer	0.35	1	43,076	8,538	3,296	54,910
377023	03310E - Chief Economist	1	1	91,125	18,719	6,971	116,815
377024	95869E - Staff Attorney IV	1	1	80,704	23,644	6,174	110,522
377025	96000E - Environmental Analyst	1	1	77,719	28,592	5,946	112,257

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State of Vermont

FY2017 Governor's Recommended Budget

Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
377026	95090E - Clerk Public Service Board	1	1	82,000	32,939	6,273	121,212
Total		**25.95**	**27**	**1,931,078**	**645,139**	**145,889**	**2,722,106**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21709	PSB-Special Fds	25.95	27	1,931,078	645,139	145,889	2,722,106
Total		**25.95**	**27**	**1,931,078**	**645,139**	**145,889**	**2,722,106**

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

Fiscal Year 2017 Budget Development Form - Public Service Board

	General $$	Transp $$	Special $$	Tobacco $$	Federal $$	Interdept'l Transfer $$	All other $$	Total $$
Approp #1 Public Service Board: FY 2016 Approp			3,480,181					3,480,181
Change for self-funded pay act; exempt promotions & merits; personal service benefits; health insurance; dental insurance etc.			104,458					104,458
Decrease in operating expenses (consulting costs; IT costs; registration; postage; repair & maintenance; rental of office equipment; supplies)			(39,639)					(39,639)
								0
								0
								0
								0
								0
								0
Subtotal of increases/decreases	0	0	64,819	0	0	0	0	64,819
FY 2017 Governor Recommend	0	0	3,545,000	0	0	0	0	3,545,000
Approp #2 [Name]: FY 2016 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 2017 Governor Recommend	0	0	0	0	0	0	0	0
Approp #3 [Name]: FY 2016 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 2017 Governor Recommend	0	0	0	0	0	0	0	0
Approp #4 [Name]: FY 2016 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 2017 Governor Recommend	0	0	0	0	0	0	0	0
[Dept Name] FY 2016 Appropriation	0	0	3,480,181	0	0	0	0	3,480,181
TOTAL INCREASES/DECREASES	0	0	64,819	0	0	0	0	64,819
[Dept Name] FY 2017 Governor Recommend	0	0	3,545,000	0	0	0	0	3,545,000