

Public Utility Commission

FY2024 Budget Request



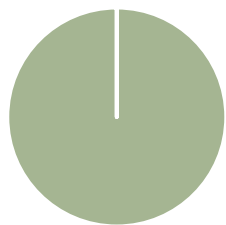
Chair Anthony Roisman

Public Utility Commission FY 2024 Budget Request

MISSION: The Public Utility Commission is a three-member, quasi-judicial commission whose mission is to ensure the provision of high-quality public utility services in Vermont at minimum reasonable costs, consistent with the long-term public good of the state. The Commission strives to achieve this mission by providing an independent, fair, and efficient means of resolving public utility disputes, and by guiding the development of state utility policies and rules for public services to best serve the long-term interests of Vermont and its residents, all as defined in Title 30 V.S.A.

The Commission supervises the rates, quality of service, and overall financial management of Vermont's utilities; electric, natural gas, telecommunications, and private water companies. The Commission also supervises cable television companies, although federal law preempts most authority to regulate cable rates or programming. The Commission also reviews the environmental and economic impacts of proposals to purchase energy supply or build new energy facilities; monitors the safety of hydroelectric dams; evaluates the financial aspects of nuclear plant decommissioning and radioactive waste storage; reviews rates paid to independent power producers; and oversees the statewide Energy Efficiency Utility programs.

FY2024 Budget
Request \$4,463,875



■ 100% Special Funds

FY 2024 SUMMARY

- 100% Special Funds
- Budget increase of 8.2%; half the increase is due to increased benefits costs, internal service fund costs, and higher FY23 COLAs than were included in our FY23 budget.
- Unlike previous years, this increase does not contain merit increases for exempt employees. If those had been added, our proposed budget would have been \$53,086 higher.
- 5 Classified, 22 Exempt positions;
- In FY 2022:
 - Commission received more than 4,525 cases
 - More than 15,050 filings were made in ePUC
 - Commission issued more than 2,050 Orders and certificates of public good for proposed projects
 - Commission issued more than 3,150 net-metering registration certificates of public good.
 - All Commission employees continue to work remotely at least some of the time.

Update on Public Utility Commission Activities

February 22, 2023

What is the Commission?

The Public Utility Commission (“Commission” or “PUC”) is an independent, quasi-judicial agency funded by a gross receipts tax on Vermont utilities, fees paid by applicants for certificates of public good who do not pay the gross receipts tax, and “billbacks” for certain out-of-pocket costs (no general fund monies). We supervise the rates, quality of service, and overall financial management of Vermont’s public utilities: electric, gas, energy efficiency, telecommunications, cable television (terms of service only, not rates), water, and large wastewater companies. The PUC also reviews requests for certificates of public good, or CPGs, authorizing the construction of electric transmission, natural gas transmission and electric generation facilities of all sizes (including net-metered electric generation facilities), and wireless telecommunications towers.

The Commission is assisted by 14 hearing officers, who hear smaller cases directly and assist the three Commissioners in larger cases, a solar net-metering program manager, and seven administrative staff.

Under Vermont law, the PUC hears most cases under “contested case,” or court-like, procedures. We also use more informal processes, particularly when implementing policy directives from the Legislature, and we adopt rules pursuant to the Administrative Procedures Act.

FY22 Actual Spending compared to FY23 Budget and FY23 Proposed Budget

- FY22 actual spending was \$3,997,369
- FY23 budget is \$4,099,690
 - The Commission is not affected by the FY23 budget adjustment act
- FY24 proposed budget is \$4,463,875, an increase of \$364,185 or 8.2%
 - Half of this increase is due to increases in benefit costs, internal service fund costs, and higher FY23 COLAs than were included in our FY23 budget
 - \$143,918 of the increase (39.5%) is due to increases in benefit costs and internal service fund costs
 - Benefit costs increased \$124,452 (retirement - \$44,686; health care - \$62,062; other fringe benefits - \$17,704)
 - Internal service fund costs increased \$19,466
 - \$49,909 of the increase (13.7%) is due to higher FY23 COLAs
 - No new initiatives are included in the FY24 proposed budget
 - FY24 proposed budget includes \$35,000 in vacancy and turnover savings
 - Because the Commission does not have access to the Pay Act and must self-fund our salary increases, in previous years our proposed budgets included estimated merit increases for our exempt employees. This year the Administration directed us to

remove from our proposed FY24 budget the annualization of any estimated FY23 merit increases that have not already been approved by Human Resources and all estimated FY24 merit increases for exempt employees. If those were included, our proposed FY24 budget would have been \$53,086 higher.

Budget Challenges

- Upward pressures
 - Because the Commission does not receive any general funds, we must self-fund our salary and benefit increases. This is particularly significant because salaries and benefits are more than 86% of the Commission’s budget.
 - Increases in internal service costs, which are an additional 6.00% of the Commission’s budget

Reserve

- The Commission has accumulated its reserve as a result of prudent financial management over the years and other contributing factors:
 - Mandatory salary freezes starting in 2008 and pay cuts starting in 2009
 - Mandatory position reductions in 2009
 - Federal stimulus grant (ARRA) that funded three staff for four years
- The purpose of the reserve is to enable the Commission to absorb changes in gross receipts tax collections over time and to provide funds for special one-time projects, like creating ePUC and updating the hearing room to increase ease of public participation, as anticipated by Act 174 and recommended in the Act 174 Working Group on “Increasing Ease of Citizen Participation in PUC Proceedings”
- Since FY17, the Commission has used the reserve to make up funding shortfalls (approximately \$25,000 in FY17, \$100,000 in FY18; \$3,395 in FY19; and \$105,500 in FY22)
- The Commission anticipates continuing to use its reserve to make up any funding shortfalls (including using approximately \$290,000 in FY24) until gross receipts tax revenues increase as a result of, for example, strategic electrification (electric vehicles, heat pumps, etc.)
- Commission’s reserve balance as of June 30, 2022, was \$4,442,941.16.

Special Fund Balance

- As of January 31, 2023, the Commission’s cash balance is \$1,699,083.71.
- As of January 31, 2023, the Commission has expended \$2,602,954.31. We have \$1,496,735.69 remaining of our approved spending authority.

Commission’s Workload and Performance

- How much did we do in FY22?
 - More than 4,525 new cases were filed with the Commission
 - More than 15,050 filings were made in ePUC (the Commission’s online filing and case management system)

- More than 104 hearings and workshops were held
- More than 2,050 orders and certificates of public good were issued and more than 3,150 net-metering registration certificates of public good were issued
- How well did we do it?
 - Percent of cases disposed of or otherwise resolved within established timeframes – 95%
 - Percent of public inquiries and information requests satisfied within established timeframes – 93%
 - Percent of net-metering registration cases resolved within established timeframes – 98%

Challenges and Opportunities Identified as Result of Commission’s Operations During COVID-19 Pandemic

- All Commission employees started working remotely in late March 2020, and continue to telework at least part-time. Our staff greatly appreciate this flexibility and want it to continue.
- ePUC already enabled almost all documents to be filed with and issued by the Commission electronically. The pandemic emphasized how critical this system is to the Commission’s operations.
- The Commission changed from holding in-person hearings to remote hearings during the pandemic.
 - Commission held 103 remote hearings and workshops via GoToMeeting during FY22
 - Commission held 6 in-person site visits during FY22
 - Commission held 1 "hybrid" public hearing that people could attend in-person and via GotoMeeting
- Based on Commission experience and feedback from stakeholders, remote hearings work well for some types of events, such as scheduling conferences, status conferences, and oral arguments, and the Commission expects to continue to hold those events via videoconference. But many people prefer holding workshops and complex evidentiary hearings in person, with people able to participate via videoconference if they choose to do so.
 - The Commission is in the process of updating our hearing room to enable “hybrid” meetings. Construction is complete; we are waiting on the delivery of A/V equipment.

Responses to Other Questions from the Committee

- The Commission is not proposing any new initiatives for FY24 and did not have any new initiatives last year
- The Commission submitted a budget that uses approximately \$290,000 of our reserve funds
- Our FY24 budget includes \$35,000 in vacancy and turnover savings (one full-time and one part-time position). A significant reason the Commission expects to keep these positions vacant during FY24 is that the Commission is assisted by a full-time Clean Energy Innovation Fellow who is sponsored by the U.S. Department of Energy. The Clean Energy Innovation Fellow is not a Commission employee and is funded by the U.S. DOE for two years.
- The number of the Commission’s employees has remained essentially unchanged over the last 20 years.

Major policy-related steps in 2022

- Continued implementation of recommendations from Act 174 Working Group on “Increasing Ease of Citizen Participation in PUC Proceedings”
 - Updates to Commission’s procedural rules that better facilitate public participation by non-lawyers in Commission proceedings by incorporating all rules of procedure into a single source and clarifying their meaning and application, making it easier for public participants to understand what rules apply
 - Ongoing work with stakeholders regarding implementing a mediation pilot program
 - Updates to our hearing room to allow live streaming of hearings are underway

Major cases in 2022

- Petition of Global Foundries requesting a certificate of public good for GF Power (a subsidiary) to operate as a public service company
- Proposed new multi-year regulation plan for Green Mountain Power Corporation
- Proposed integrated resource plan for Green Mountain Power Corporation
- Biennial update of the net-metering program
- Proposed successor incentive regulation plan for Consolidated Communications, Inc.
- Proposed Vermont Gas Systems, Inc. rate increase
- Request for approval of an out-of-state renewable gas purchase contract by Vermont Gas Systems, Inc.
- Several investigations into whether a certificate of public good holder complied with the conditions of its CPG or conducted activities without a CPG
- Four emergency rulemakings related to modifying procedures during the pandemic

Ongoing and expected cases

- Budgets, goals, and demand resources plans for the 3 energy efficiency utilities
- Reviews of the 3 energy efficiency utilities’ orders of appointment
- Requests for rate increases by many municipal and cooperative electric utilities
- Proposed alternative regulation plan and rate case for Vermont Gas Systems, Inc.
- New rule regarding the installation and operation of energy storage facilities
- Updates to Section 248, net-metering, interconnection, and dam safety rules
- Proposed renewal of Vermont Telephone Company’s certificate of public good to own and operate a cable television system
- Ongoing review of utility integrated resource plans
- Ongoing implementation of the Renewable Energy Standard

- Reviews of alternative regulation, standard-offer program, regulation of energy efficiency utilities
- Continuous review of requests for approval of smaller electric generation facilities – e.g., more than 3,050 net-metering cases in FY22
- Continuous review of wireless telecommunications towers – 128 in FY22

Fiscal Year 2024 Budget Development Form - Public Utility Commission

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 Public Utility Commission FY 2023 Approp	0	0	4,099,690	0	0	0	0	4,099,690
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)			0					0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	0	0	4,099,690	0	0	0	0	4,099,690
Increase in Salaries			172,146					172,146
Decrease in Vacancy Savings (1 full-time and 1 part-time position)			(30,349)					(30,349)
Increase in Retirement Costs			44,686					44,686
Increase in Fringe other			75,754					75,754
Increase in FY2023 COLA's			49,909					49,909
Increase in Internal Service Funds FY24 and amount not recognized in FY23 Budget			23,478					23,478
Increase in EPUC IT Costs			39,000					39,000
Decrease in other expenses			(10,439)					(10,439)
Subtotal of Increases/Decreases	0	0	364,185	0	0	0	0	364,185
FY 2024 Governor Recommend	0	0	4,463,875	0	0	0	0	4,463,875
Approp #2 [Name]: FY 2023 Approp	0	0	0	0	0	0	0	0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	0	0	0	0	0	0	0	0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY 2024 Governor Recommend	0	0	0	0	0	0	0	0
Approp #3 [Name]: FY 2023 Approp	0	0	0	0	0	0	0	0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	0	0	0	0	0	0	0	0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY 2024 Governor Recommend	0	0	0	0	0	0	0	0
Approp #4 [Name]: FY 2023 Approp	0	0	0	0	0	0	0	0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	0	0	0	0	0	0	0	0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY 2024 Governor Recommend	0	0	0	0	0	0	0	0
[Dept Name] FY 2023 Appropriation	0	0	4,099,690	0	0	0	0	4,099,690
Reductions and Other Changes	0	0	0	0	0	0	0	0
FY 2023 Total After Other Changes	0	0	4,099,690	0	0	0	0	4,099,690
TOTAL INCREASES/DECREASES	0	0	364,185	0	0	0	0	364,185
[Dept Name] FY 2024 Governor Recommend	0	0	4,463,875	0	0	0	0	4,463,875

Report ID: VTPB-11_GOV REC

Run Date: 02/16/2023

Run Time: 04:07 PM

State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 225000000 - Public Utility Commission

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	2,427,141	2,366,847	2,366,847	2,553,953	187,106	7.9%
Fringe Benefits	1,068,038	1,149,080	1,149,080	1,273,532	124,452	10.8%
Contracted and 3rd Party Service	66,488	74,357	74,357	74,357	0	0.0%
PerDiem and Other Personal Services	210	7,500	7,500	12,100	4,600	61.3%
Budget Object Group Total: 1. PERSONAL SERVICES	3,561,877	3,597,784	3,597,784	3,913,942	316,158	8.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	1,038	2,500	2,500	2,500	0	0.0%
IT/Telecom Services and Equipment	205,360	236,142	236,142	265,024	28,882	12.2%
IT Repair and Maintenance Services	0	0	0	0	0	0.0%
Other Operating Expenses	889	1,289	1,289	1,332	43	3.3%
Other Rental	1,932	9,200	9,200	9,200	0	0.0%
Other Purchased Services	52,263	59,571	59,571	70,564	10,993	18.5%
Property and Maintenance	678	4,800	4,800	4,800	0	0.0%
Property Rental	144,896	149,243	149,243	157,352	8,109	5.4%
Supplies	6,775	14,900	14,900	14,900	0	0.0%
Travel	21,658	24,261	24,261	24,261	0	0.0%
Budget Object Group Total: 2. OPERATING	435,489	501,906	501,906	549,933	48,027	9.6%

Total Expenditures	3,997,366	4,099,690	4,099,690	4,463,875	364,185	8.9%
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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2250000000 - Public Utility Commission

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Special Fund	3,997,366	4,099,690	4,099,690	4,463,875	364,185	8.9%
Funds Total	3,997,366	4,099,690	4,099,690	4,463,875	364,185	8.9%

Position Count	27
FTE Total	27

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State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 02250 - Public Utility Commission

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,427,141	315,786	315,786	348,699	32,913	10.4%
Exempt	500010	0	2,116,410	2,116,410	2,240,254	123,844	5.9%
Overtime	500060	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(65,349)	(65,349)	(35,000)	30,349	-46.4%
Total: Salaries and Wages		2,427,141	2,366,847	2,366,847	2,553,953	187,106	7.9%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	178,603	24,158	24,158	26,675	2,517	10.4%
FICA - Exempt	501010	0	159,958	159,958	168,913	8,955	5.6%
Health Ins - Classified Empl	501500	353,350	56,281	56,281	41,228	(15,053)	-26.7%
Health Ins - Exempt	501510	0	354,250	354,250	431,365	77,115	21.8%
Retirement - Classified Empl	502000	493,296	80,526	80,526	93,103	12,577	15.6%
Retirement - Exempt	502010	0	428,635	428,635	460,744	32,109	7.5%
Dental - Classified Employees	502500	20,793	4,265	4,265	4,265	0	0.0%
Dental - Exempt	502510	0	17,060	17,060	17,913	853	5.0%
Life Ins - Classified Empl	503000	8,228	1,582	1,582	1,748	166	10.5%
Life Ins - Exempt	503010	0	7,304	7,304	8,270	966	13.2%
LTD - Classified Employees	503500	3,430	0	0	0	0	0.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 02250 - Public Utility Commission

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
LTD - Exempt	503510	0	3,556	3,556	3,764	208	5.8%
EAP - Classified Empl	504000	826	165	165	170	5	3.0%
EAP - Exempt	504010	0	726	726	748	22	3.0%
Employee Tuition Costs	504530	1,150	2,000	2,000	2,000	0	0.0%
Workers Comp - Ins Premium	505200	8,363	8,614	8,614	12,626	4,012	46.6%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Total: Fringe Benefits		1,068,038	1,149,080	1,149,080	1,273,532	124,452	10.8%

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Adr Mediation	507505	4,228	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	40,491	0	0	0	0	0.0%
Naruc,Nrri,Necpuc	507610	21,769	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	74,357	74,357	74,357	0	0.0%
Total: Contracted and 3rd Party Service		66,488	74,357	74,357	74,357	0	0.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 02250 - Public Utility Commission

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	210	0	0	0	0	0.0%
Sheriffs	506230	0	7,500	7,500	12,100	4,600	61.3%
Total: PerDiem and Other Personal Services		210	7,500	7,500	12,100	4,600	61.3%
Total: 1. PERSONAL SERVICES		3,561,877	3,597,784	3,597,784	3,913,942	316,158	8.8%

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Furniture & Fixtures	522700	1,038	2,500	2,500	2,500	0	0.0%
Total: Equipment		1,038	2,500	2,500	2,500	0	0.0%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	0	35,000	35,000	89,000	54,000	154.3%
ADS VOIP Expense	516605	7,283	16,939	16,939	10,000	(6,939)	-41.0%
Internet	516620	274	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	700	700	700	0	0.0%

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Organization: 02250 - Public Utility Commission

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Telecom-Conf Calling Services	516658	1,107	1,500	1,500	1,500	0	0.0%
Telecom-Wireless Phone Service	516659	5,281	5,000	5,000	7,000	2,000	40.0%
ADS Enterp App Supp SOV Emp Exp	516660	89,490	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	516661	0	100,795	100,795	85,795	(15,000)	-14.9%
It Intsvccost-Vision/Isdassess	516671	22,001	22,661	22,661	24,344	1,683	7.4%
ADS Centrex Exp.	516672	3,088	10,500	10,500	5,000	(5,500)	-52.4%
ADS Allocation Exp.	516685	33,055	34,047	34,047	32,685	(1,362)	-4.0%
ADS App Support Contracts	516695	35,000	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	3,777	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	4,794	7,000	7,000	7,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	210	1,000	1,000	1,000	0	0.0%
Hw-Personal Mobile Devices	522258	0	1,000	1,000	1,000	0	0.0%
Total: IT/Telecom Services and Equipment		205,360	236,142	236,142	265,024	28,882	12.2%

IT Repair and Maintenance Services		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code					
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		0	0	0	0	0.0%

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Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Single Audit Allocation	523620	889	1,289	1,289	1,332	43	3.3%
Total: Other Operating Expenses		889	1,289	1,289	1,332	43	3.3%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental - Auto	514550	404	2,000	2,000	2,000	0	0.0%
Rental - Office Equipment	514650	1,500	7,200	7,200	7,200	0	0.0%
Rental - Other	515000	28	0	0	0	0	0.0%
Total: Other Rental		1,932	9,200	9,200	9,200	0	0.0%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	521	537	537	1,502	965	179.7%
Insurance - General Liability	516010	12,292	12,661	12,661	18,820	6,159	48.6%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	200	400	400	400	0	0.0%
Licenses	516550	3,111	2,100	2,100	2,100	0	0.0%
Advertising-Print	516813	4,890	6,000	6,000	6,000	0	0.0%
Advertising - Job Vacancies	516820	1,010	6,000	6,000	6,000	0	0.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 02250 - Public Utility Commission

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Printing and Binding	517000	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	11,793	8,500	8,500	8,500	0	0.0%
Postage	517200	1,139	2,500	2,500	2,500	0	0.0%
Freight & Express Mail	517300	147	1,200	1,200	1,200	0	0.0%
Other Purchased Services	519000	0	1,000	1,000	1,000	0	0.0%
Human Resources Services	519006	17,158	17,673	17,673	21,542	3,869	21.9%
Moving State Agencies	519040	0	1,000	1,000	1,000	0	0.0%
Total: Other Purchased Services		52,263	59,571	59,571	70,564	10,993	18.5%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Disposal	510200	180	800	800	800	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	498	4,000	4,000	4,000	0	0.0%
Total: Property and Maintenance		678	4,800	4,800	4,800	0	0.0%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	144,896	149,243	149,243	157,352	8,109	5.4%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 02250 - Public Utility Commission

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property Rental							
Description	Code						
Total: Property Rental		144,896	149,243	149,243	157,352	8,109	5.4%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,128	6,000	6,000	6,000	0	0.0%
Gasoline	520110	0	1,000	1,000	1,000	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Food	520700	202	1,000	1,000	1,000	0	0.0%
Books&Periodicals-Library/Educ	521500	391	0	0	0	0	0.0%
Subscriptions	521510	5,054	6,500	6,500	6,500	0	0.0%
Paper Products	521820	0	400	400	400	0	0.0%
Total: Supplies		6,775	14,900	14,900	14,900	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	179	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	9	0	0	0	0	0.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 02250 - Public Utility Commission

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Outst-Auto Mileage-Emp	518500	1,686	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	5,913	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	511	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	12,564	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	320	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	474	0	0	0	0	0.0%
Travel	518999	0	24,261	24,261	24,261	0	0.0%
Total: Travel		21,658	24,261	24,261	24,261	0	0.0%

Total: 2. OPERATING		435,489	501,906	501,906	549,933	48,027	9.6%
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Total Expenditures		3,997,366	4,099,690	4,099,690	4,463,875	364,185	8.9%
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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
PUC-Special Fds	21709	3,997,366	4,099,690	4,099,690	4,463,875	364,185	8.9%
Funds Total		3,997,366	4,099,690	4,099,690	4,463,875	364,185	8.9%

Position Count						27
FTE Total						27.00

**State of Vermont
FY2024 Governor's Recommended Budget
Position Summary Report**

225000000-Public Utility Commission

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
370008	089190 - Administrative Srvcs Tech III	1.00	1	60,150	27,555	4,601	92,306
370011	089190 - Administrative Srvcs Tech III	1.00	1	43,900	23,135	3,359	70,394
370012	089190 - Administrative Srvcs Tech III	1.00	1	51,006	25,069	3,902	79,977
370013	553000 - Solar Net Metering Prog Mgr	1.00	1	76,167	21,606	5,826	103,599
370017	033650 - Public Utility Comm Ops Dir.	1.00	1	117,476	43,149	8,987	169,612
377001	90080E - Public Utility Comm Chair	1.00	1	182,505	71,450	11,500	265,455
377002	95080E - Public Utility Comm Member	1.00	1	121,684	62,534	9,308	193,526
377003	95080E - Public Utility Comm Member	1.00	1	121,684	54,194	9,308	185,186
377005	95100E - General Coun-Pub Utility Comm	1.00	1	122,013	54,282	9,334	185,629
377006	95869E - Staff Attorney IV	1.00	1	117,260	32,979	8,970	159,209
377007	95869E - Staff Attorney IV	1.00	1	113,166	60,202	8,657	182,025
377008	05110E - Business Manager A	1.00	1	80,154	43,438	6,132	129,724
377009	96377E - Utilities Analyst IV	1.00	1	105,422	58,083	8,065	171,570
377010	95869E - Staff Attorney IV	1.00	1	110,471	13,753	8,451	132,675
377012	95869E - Staff Attorney IV	1.00	1	113,867	31,480	8,711	154,058
377014	96377E - Utilities Analyst IV	1.00	1	107,989	24,064	8,261	140,314
377015	95869E - Staff Attorney IV	1.00	1	124,151	44,649	9,497	178,297
377017	96377E - Utilities Analyst IV	1.00	1	106,568	42,465	8,152	157,185
377018	95869E - Staff Attorney IV	1.00	1	124,130	36,294	9,496	169,920
377020	96377E - Utilities Analyst IV	1.00	1	112,700	25,190	8,621	146,511
377022	96130E - Utilities Engineer	1.00	1	0	22,566	0	22,566
377023	03310E - Chief Economist	1.00	1	124,793	44,728	9,546	179,067
377024	95868E - Staff Attorney III	1.00	1	108,286	42,679	8,284	159,249
377025	96373E - Environmental Analyst IV	1.00	1	99,248	56,393	7,592	163,233
377026	95090E - Clerk Public Utility Comm	1.00	1	83,167	51,993	6,362	141,522

377027	91590E - Private Secretary	1.00	1	0	11,194	0	11,194
377028	95091E - Deputy Clerk PUC	1.00	1	60,996	38,194	4,666	103,856
Total		27.00	27	2,588,953	1,063,318	195,588	3,847,859

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21709	PUC-Special Fds	27.00	27	2,588,953	1,063,318	195,588	3,847,859
Total		27.00	27	2,588,953	1,063,318	195,588	3,847,859

Public Utility Commission

Regulation of siting of electric and natural gas infrastructure and the supervision of rates, quality of service, and overall financial management of Vermont's public utilities: electric, gas, energy efficiency, telecommunications, cable television (terms of service only, not rates), water, and large wastewater companies

Measure	Measure Type	Reporting Period	2021	2022
Percentage of cases disposed of or otherwise resolved within established timeframes (not including net-metering registration cases)	How Well?	SFY	0.93	0.95
Percentage of net-metering registration cases disposed of or otherwise resolved within established timeframes	How Well?	SFY	0.98	0.98
Percentage of public inquiries and information requests satisfied within established timeframes	How Well?	SFY	0.95	0.93