

# FY 2024 State of Vermont Executive Budget Recommendation



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# Acknowledgments

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This document was prepared by the Budget & Management Division of the Department of Finance & Management with the assistance of agency and department heads, business managers, and finance staff across the State.

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# Financial Structure, Policy, and Process

## Government Organization

The Constitution of Vermont provides for three branches of Government—the Legislative, the Executive and the Judicial. Vermont's statewide elected officers are the Governor, Lieutenant Governor, Treasurer, Secretary of State, Auditor of Accounts and the Attorney General. All are elected at general elections for a term of two years, and each may succeed himself or herself in office with no limitation on terms.

**The Legislative Branch:** The bicameral General Assembly of Vermont convenes biennially with an adjourned session in the biennium. The House of Representatives has 150 members and the Senate has 30 senators. Members of the House of Representatives and Senate are elected for two-year terms in each general election. Bills for the raising of revenues must originate in the House of Representatives but may be amended or rejected by the Senate.

**The Executive Branch:** All statewide elected officers reside in the Executive Branch. The Governor is responsible for the faithful execution of all laws enacted by the Legislature and the management of the major departments and agencies of the Executive Branch, briefly described as follows:

- *Agency of Administration:* The Agency of Administration centralizes and integrates certain administrative and fiscal functions and activities of State government. The Agency is composed of the Office of the Secretary, the Department of Taxes, the Department of Finance and Management, the Department of Human Resources, the Department of Libraries and the Department of Buildings and General Services.
- *Agency of Transportation:* The Agency of Transportation consists of three functional divisions that are responsible for the planning, design, construction, maintenance and operation of state highways, railroads, and airports; and the Department of Motor Vehicles, which is responsible for the administration of motor vehicle registrations, driver's licenses and other motor vehicle regulations. The Agency of Transportation is responsible for the administration and collection of the motor vehicle purchase and use and motor fuel taxes as well as motor vehicle registrations and renewals and driver's license fees.
- *Agency of Education:* The Agency of Education is under the direction and supervision of the Secretary of Education, who is appointed by the Governor with the advice and consent of the Senate. The Secretary serves at the pleasure of the Governor and is a member of the Governor's cabinet. The principal statutory duties of the Secretary include the following: identifying the educational goals of the public schools, evaluating the program of instruction in the public schools, supervising and directing the execution of the laws relating to the public schools, and supervising the expenditure and distribution of all money appropriated by the State for public elementary and high schools. The Secretary serves on the State Board of Education as a nonvoting member. While not part of the Agency of Education, the State Board of Education evaluates education policy proposals, including those presented by the Governor or the Secretary, engages local school board members and the broader education community, establishes and advances education policy for the State and has the power to establish such advisory commissions as in the judgment of the Board will be of assistance to it in carrying out its duties. The Board also has authority, among other things, to enter into agreements with school districts, municipalities, states and the United States for services, educational programs, or research projects; and to examine and determine all appeals made to it. The Board consists of ten members appointed by the Governor with the advice and consent of the Senate.
- *Agency of Natural Resources:* The Agency of Natural Resources consists of the Office of the Secretary, the Department of Fish and Wildlife, the Department of Forests, Parks and Recreation, and the Department of Environmental Conservation. While not part of the Agency, the Natural Resources Board provides review and permitting for land use and development.
- *Agency of Commerce and Community Development:* The resources of the Agency of Commerce and Community Development are utilized to foster continued improvement in the Vermont economy and provide assistance to Vermont communities in their efforts to plan for the future. The Agency is composed of the Department of Economic Development, the Department of Housing and Community





Development, the Department of Tourism and Marketing, and the Office of the Chief Marketing Officer.

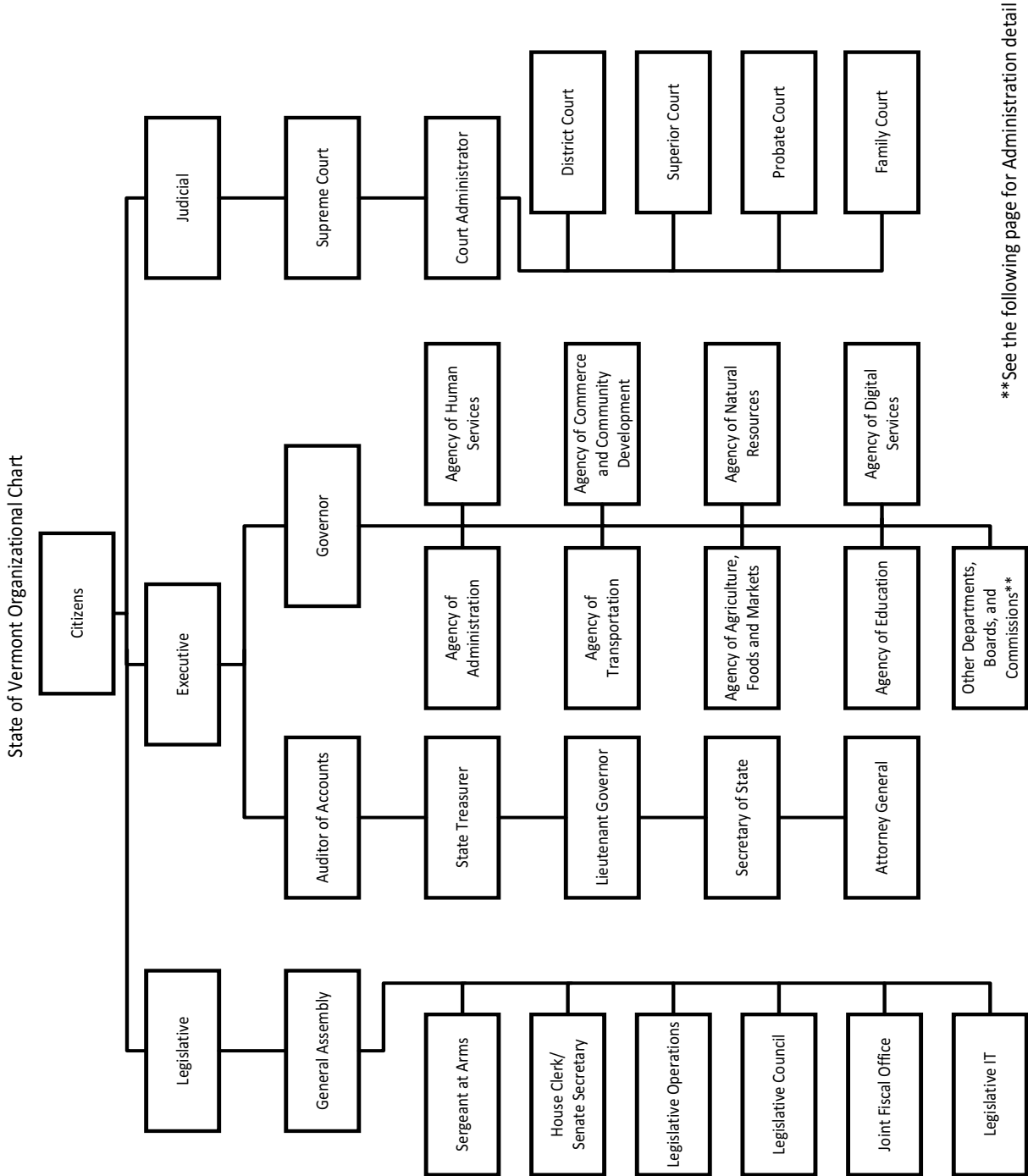
- *Agency of Human Services:* The Agency of Human Services (AHS) administers the programs responsible for meeting the human service needs of Vermont citizens. The Agency is composed of the Office of the Secretary, and the Department of Disabilities, Aging and Independent Living, the Department of Corrections, the Department of Health, the Department of Mental Health, the Department of Children and Families and the Department of Vermont Health Access.
- *Agency of Digital Services:* The Agency of Digital Services (formerly the Department of Information and Innovation) is about providing cost-effective, customer-focused IT services and solutions to enable better government. At the core of the Agency, the Divisions of Shared Services, Data, Security, Enterprise Architecture and Project Management help ensure information technology services are standardized, coordinated, secure and cost-effective across Vermont State government.
- *Other Agencies and Departments:* There are a number of other agencies and departments responsible for other service areas within the Executive Branch as follows: the Agency of Agriculture, Food and Markets; the Department of Financial Regulation (formerly Banking, Insurance, Securities and Health Care Administration); the Department of Labor; the Department of Liquor and Lottery (formerly the Department of Liquor Control and the Lottery Commission); the Military Department; the Defender General; the Department of Public Safety; the Department of Public Service, the Public Utility Commission (formerly the Public Service Board), and the Green Mountain Care Board.

**The Judicial Branch:** The Judicial Branch of the State is composed of a Supreme Court, a Superior Court consisting of 14 units, one corresponding to each county, and a Judicial Bureau. The Supreme Court has a Chief Justice and four Associate Justices and is the appellate court for the State. The Superior Court has five jurisdictional divisions: Civil, Criminal, Environmental, Family and Probate. There are 32 judges sitting in the Civil, Family and Criminal divisions of the Superior Court, including an Administrative Judge. The Family Division has five magistrates. The Environmental Division has two judges and exercises statewide jurisdiction within the Superior Court. All judges and magistrates are appointed by the Governor with the advice and consent of the Senate for six-year terms. At the end of each six-year term, the question of their continuance in office is submitted to the General Assembly in a process known as retention. The Judicial Bureau has two hearing officers appointed by the Administrative Judge. An elected Assistant Judge with appropriate training may also be assigned to act as a Hearing Officer in the Judicial Bureau or as a side judge in the Civil and Family divisions. The Probate Division has a probate judge in each of the 14 units of the Superior Court. The citizens of each county elect one probate judge to serve in the Probate Division for a term of four years.

There are 14 counties in the State. Their administration consists of two Assistant Judges elected from each county. Other county level officials include a State's Attorney and a Sheriff, each of whom is elected every four years. County Clerks and County Treasurers are appointed by the Assistant Judges. County government is more titular than executor in that the major responsibilities and functions of government pass directly from the State to the cities and towns.



# Organizational Chart



\*\* See the following page for Administration detail

## Operating Budget Development



The “Budget” is a collection of appropriations, passed by the Legislature and subsequently enacted into law. There are several types of State Budgets: the Operating Budget – appropriations to cover the cost of running State government and programs; Capital Construction Budget – major construction and maintenance of State buildings and infrastructure; Transportation Capital Act – the prioritization of projects associated with building and maintaining transportation infrastructure; and the Fee Bill - new state fees (not taxes). Appropriations provide the spending authority for a specific fiscal year for units of State government, and from various State and Federal funding sources.

The following is a month-by-month description of Vermont’s annual operating budget.

### July

State law requires the Administration and legislature to develop a consensus revenue forecast twice annually for the General Fund, Education Fund, and the Transportation Fund, to be adopted by the Emergency Board. One such forecast normally takes place in mid-July. Depending on the timing of the Governor’s budget introduction, this forecast may serve as the “starting point” for determining available revenues for the upcoming budget year. There is no formal revenue forecast for the smaller funds, nor Federal funds.

### August

In mid-August, payroll data from the Vermont Human Resources System (VTHR) is loaded into Vantage, the State’s budget system. Based on the individual attributes of each position and employee, Vantage projects a salary base cost for the upcoming year, utilizing State-wide salary schedules and tables, and projected benefit costs.

Under Vermont’s budgeting convention for personnel costs, these costs are projected to June 30 of the current year – and NOT projected through the year to be budgeted. The growth in salary and associated costs anticipated in the budget year (primarily due to bargained salary increases) is separately projected and budgeted in the “Pay Act.” For example, in August 2022, Vantage projected costs through June 30, 2023, which are incorporated into departments’ budgets for FY 2024. The projected salary growth during FY 2024 (from July 1, 2023 to June 30, 2024) is separately budgeted in Pay Act, from which funds are transferred to departments during FY 2024, as necessary to pay for salary (and related benefit) growth.

### September

Throughout the summer – but culminating in September – the Budget Office reviews departments’ end-of-year balances in their spending authority. In the case of General Funds, Education Funds, and Transportation Funds, departments may request permission to “carry forward” that spending authority to the next fiscal year.

Unencumbered spending authority for the State’s plethora of special funds is wiped out at the end of the fiscal year. Special fund receipts, however, remain in the fund balance for each of these funds, and departments may request new spending authority in the upcoming budget year, either via the budget development process or through administrative request. The Budget Office reviews the balances and activity of each special fund, and in some instances recommends “direct application” of some or all of the balance – whereby via legislation, the amount is transferred from the special fund to the General Fund, notwithstanding the statute that authorizes the special fund.

### October

In late September or early October, the Finance Commissioner issues budget instructions to each agency and department. These instructions will include a preliminary General Fund target for a growth rate over the previous year’s base appropriations. The instructions also include guidance regarding non-General Fund growth rates as well as a variety of technical issues. The instructions include a deadline for submittal of departments’ budget requests, a structure for how those requests should be presented, and an invitation for departments to meet with the Finance Commissioner to review the request.

Throughout the fall, departments are able to develop their budget requests using Vantage and/or their own off-line budgeting processes – recognizing that they will have to revise these budgets to reflect their final targets.



Also during this period, the Budget Office works with the internal service departments to develop allocation schedules for internal services for the upcoming budget year. Internal service charges include: “fee for space” (i.e., internal rent allocation); human resources services; information services and telecommunications; insurance; and accounting and financial services. These charges are allocated across State government either by an estimate of the departments’ usage, or a proration process, or a combination of the two. The Finance Commissioner may take into account the increase (or decrease) in these charges – and the associated General Fund pressure – in developing departments’ General Fund targets. For departments that have other fund sources, it is expected that they will utilize those funds to absorb these costs as they would any other budget pressure.

### **November and December**

During November, the Finance Commissioner meets with departments to review their budget requests. Additionally, the Finance Commissioner works with the Secretary of Administration and the Governor to identify the Governor’s policy priorities, and the impact of those priorities on the budget. Based on the compilation of available revenues and budget requests, the Finance Commissioner develops budget options and recommendations for the Secretary of Administration and the Governor.

In accordance with 32 V.S.A. § 306 (d), the Administration invites public comments on the budget both via survey and via written submissions during an eight-week period in November, December, and January.

### **January**

Following the Governor’s decisions, the Budget Office prepares the Governor’s recommended budget proposal for submission to the General Assembly. This submission generally comprises:

- a draft Appropriations Bill (including both the “numbers” sections identifying the amounts for each appropriation, as well as the “words” section that provide necessary statutory language to implement the budget proposals);
- an Executive Budget Book (aka “The Little Budget Book”) that presents key highlights of the Governor’s budget priorities, as well as key financial information;
- Extensive budget detail for each appropriation (aka “The Big Budget Book”). Given that this detail now exceeds 1,000 pages, this document is now prepared electronically only.

The Budget Office also prepares a variety of supplemental documents to explain any issues that are of particular relevance in the upcoming budget.

Each department prepares a packet of material to present to the appropriations committees. This packet includes a series of Vantage tables mandated by the Budget Office and extracted from the Vantage system, as well as supplemental materials that the department may use to provide additional information.

Since FY 2020, the Budget Office has created a direct linkage between programmatic performance and budget review for selected programs.

It should be noted that the Capital Bill is prepared by the Agency of Administration on a biennial basis, and runs parallel to the Budget Office’s preparation of the operating budget.

### **January to May**

Soon after the General Assembly convenes at the State House in January, the Governor presents the budget proposal to the Legislature. The Governor usually accompanies the budget proposals with a formal address to a joint meeting of all House and Senate members. After the Budget Recommendations and Budget Message have been presented, the appropriation process is initiated. The proposed Appropriations Bill package, prepared by the Budget Office, is provided to the Appropriation Committees of the House and Senate. The Appropriations Committees develop their recommendations for consideration by their fellow members, using the Governor’s Recommended budget as the starting point.



The Budget Office attends the budget hearings of the various departments as they present their budgets to the appropriations committees. The Budget Office serves as a conduit of information between the legislature (particularly the legislative staff at the Joint Fiscal Office) and the field departments, and facilitates the Finance Commissioner's advocacy of the Governor's budget positions. Changes by the House and Senate to the Governor's Recommended budget are tracked in Vantage by the Budget Office (although Vantage is not the document of record for these versions).

Once the House and Senate pass the Appropriations Bill, a Budget Conference Committee, comprised of three members of the House and three from the Senate, is established to resolve any differences. Once differences are resolved, both the House and Senate must pass the final version of the Appropriations Bill. Upon passage by both the House and Senate, the Bill is forwarded to the Governor. The Governor can sign the Bill into law, veto the Bill or allow the Bill to become law by not signing or vetoing the bill within five days of its arrival at the Governor's Office. If the Governor vetoes the bill, the legislative approval process begins anew.

### **May - June**

When passage of the Appropriations Bill is complete and it is enacted into law, the implementation of the act begins. The appropriations approved by the General Assembly and the Governor are entered into Vantage. Vantage then electronically transmits this data to the State's accounting system (VISION) prior to July 1, the beginning of the fiscal year. At that time, agencies and departments can then spend the appropriated funds. VISION is operated by the Division of Financial Operations, also within the Department of Finance and Management.

It should be noted that the spending authority created by the Appropriations Act controls the type and amount of each fund that an appropriation may spend. The expense details that formed this budget – salary costs, office expenses, grant payments, etc. – are not loaded into VISION and hence are not controlled at the expense level by Financial Operations. However, Vantage is able to identify and report budget-to-actual spending at the expense level, so this can be monitored as necessary.

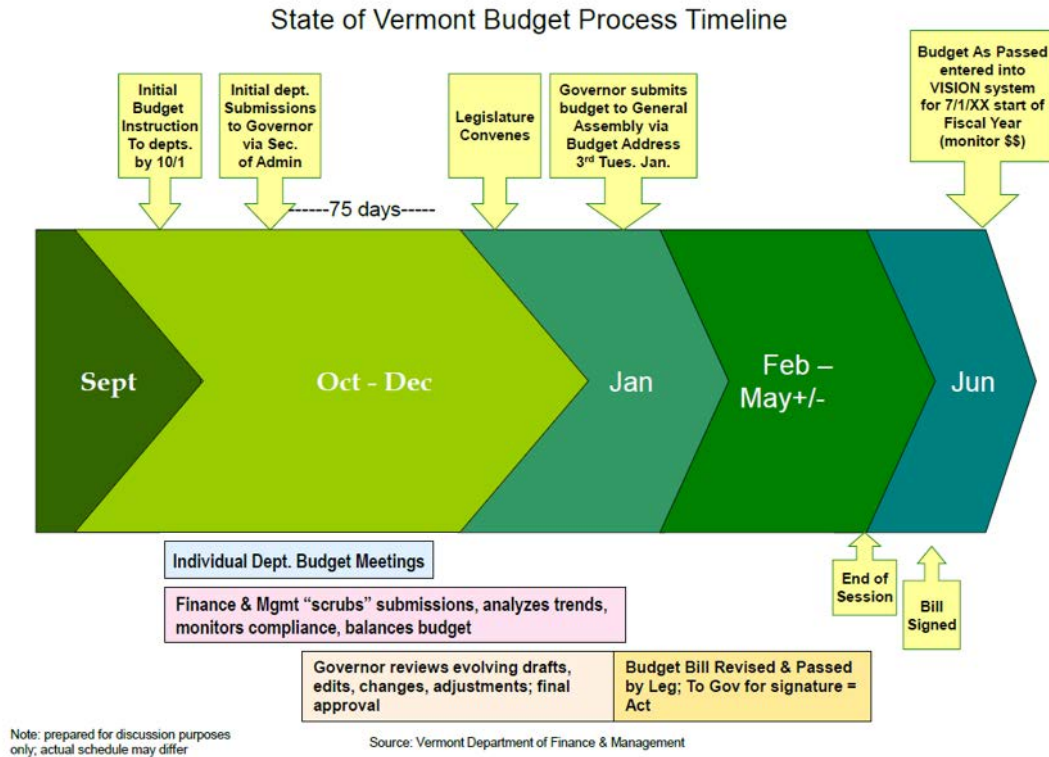
Also at this time, the Department of Finance and Management is "closing the books" and preparing the financial statements describing the prior fiscal year. At this point, the budget process begins anew for the next fiscal year.

### **Budget Adjustment Act**

During the fiscal year, the Administration and/or legislature may deem it necessary to adjust the current year's budget. This change is implemented via the Budget Adjustment Act. The Budget Adjustment Act is enacted into law similarly to the Appropriations Act. The Governor submits proposed changes, differences are resolved, the House and Senate pass the final version of the Budget Adjustment Bill, and the Bill is forwarded to the Governor. The Governor will then choose to sign the Bill into law, not sign the Bill, or veto the Bill.

In addition, the Administration has limited authority – under several different statutory provisions – to adjust spending authority without further legislative action, particularly as regards non-General Funds. However, in the context of General Funds, this authority is extremely limited (up to \$50,000 among appropriations within a department or agency).





## Financial Policies

The Department of Finance and Management is dedicated to the effective and efficient execution of the State’s fiscal responsibilities. We are committed to serving Vermont’s citizens and our peers by:

- Establishing and maintaining centralized accounting functions that incorporate appropriate internal controls and generate reliable financial information that is in accord with established accounting principles; and
- Developing, maintaining, and advocating for fiscally responsible and sustainable budgets and related management recommendations for the Secretary of Administration and the Governor.

The basis for the operating policies of the State of Vermont is The Vermont Statutes. The Department of Finance and Management publishes its administrative bulletins, directive memos, policies, VISION procedures and closing instructions, grant guidelines and procedures, and internal controls guidance as guides for state agencies and institutions to achieve basic uniformity in the application of appropriation expenditures and management principles.

Although Vermont does not have a balanced budget statute - i.e. where total expected revenues are equal to total planned spending - units of government cannot spend in excess of their authorized amounts, nor are they allowed to spend funds they do not have, even if appropriated. Additionally, by tradition the Administration presents a budget whereby general fund uses are equal to general fund sources, and at each stage of the budget approval process, this balance is maintained and confirmed.

The all financial policies are available at <https://finance.vermont.gov/policies-and-procedures>.

## Basis of Budgeting



Vermont budgets and controls its financial activities on the cash basis of accounting. The adopted budget provides legal control over spending. Vermont law prohibits expenditures in excess of amounts appropriated. Budgetary control is exercised by fund within appropriation.

The State's audited financial statements are based on an accrual accounting and modified accrual accounting. The government-wide financial statements and fund financial statements for proprietary funds and fiduciary funds are based on accrual accounting. Fund financial statements for governmental funds are based on modified accrual accounting. The following summarizes some of the differences in modified accrual and accrual accounting:

- Capital assets used in governmental activities are not financial resources and therefore are not reported in governmental fund statements.
- Certain revenues that are earned, but not available, are reported as revenues of governmental activities, but are reported as unavailable revenue on the governmental fund statements.
- Unless currently due and payable, long-term liabilities, such as capital lease obligations, compensated absences, net pension and other postemployment benefit obligations, and bonds and notes payable appear as liabilities in the government-wide statements but are not reported in the governmental fund statements.
- Internal service funds are reported primarily as governmental activities but reported as proprietary funds in the fund financial statements.
- Capital outlay spending results in recording capital assets on the government-wide statements but is reported as an expenditure on the governmental fund statements.
- Bond and note proceeds result in liabilities on the government-wide statements, but are recorded as other financing sources on the governmental fund statements. Payments of bond and note principal result in a reduction in liabilities on the government-wide statements but are reported as expenditures on the governmental fund statements.
- Certain other outflows represent either increases or decreases in liabilities on the government-wide statements, but are reported as expenditures on the governmental fund statements.
- Net position balances are allocated as net investment in capital assets (capital assets, net of accumulated depreciation, and reduced by outstanding balances for bonds and notes attributable to those assets), restricted net position (those with constraints placed on their use by external sources or imposed by law through constitutional provision or enabling legislation) and unrestricted net position (the net amount of assets, deferred outflows or resources, liabilities and deferred inflows of resources that do not meet any of the above restrictions).

## Fund Structure

The State's financial statements are structured into three fund types: governmental, proprietary and fiduciary. The funds in the governmental and proprietary fund types are further classified as "major" or "non-major" depending upon their size in relation to the other funds and importance to the financial statement users, as required by Governmental Accounting Standards Board ("GASB") Statement No. 34.

### Governmental Fund Types

In accordance with GASB Statement No. 54, the fund balance amounts for governmental funds are reported in classifications that comprise a hierarchy (nonspendable, restricted, committed, assigned or unassigned) based primarily on the extent to which the government is bound to honor constraints on the specific purposes for which amounts in those funds can be spent.

- Nonspendable fund balances include items that cannot be spent due to legal or contractual requirements to remain intact, and items that are not in spendable form.



- Restricted fund balances have constraints placed upon the use of the resources either by an external party or imposed by law through a constitutional provision or enabling legislation.
- Committed fund balances can be used only for specific purposes pursuant to constraints imposed by a formal action of the Vermont Legislature, the State's highest level of decision-making authority. The same type of formal action is necessary to remove or change the specified use.
- Assigned fund balances include amounts that are constrained by the State's intent to be used for a specific purpose, but are neither restricted or committed.
- Unassigned fund balances are the residual amount of the General Fund not included in the four categories above, and any deficit fund balances within other governmental fund types.

Vermont reports twenty governmental funds of which six are classified as "major" governmental funds. These major funds are the General Fund, Transportation Fund, Education Fund, Special Fund, Federal Revenue Fund, and Global Commitment Fund. Each major fund is presented in a separate column in the Governmental Funds' Balance Sheet and in the Statement of Revenues, Expenditures, and Changes in Fund Balances. The "non-major" governmental funds include the Fish and Wildlife Fund, two capital projects funds, two debt service funds, and nine permanent funds, all of which are presented in one consolidated column in the governmental fund statements.

The general characteristics of the fund types are as follows.

**General Fund (Major Fund):** By act of the General Assembly, the General Fund is established as the basic operating fund of the State. The General Fund is required to be used to finance all expenditures for which no special revenues have otherwise been provided by law. All revenues received by the State and not otherwise required by law to be deposited in any other designated fund or used for any other designated purpose are deposited in the General Fund. Unexpended and/or unencumbered appropriation balances will, unless otherwise directed by law, revert to fund balance at the end of the fiscal year to be re-appropriated in the future. This is a budgeted fund.

*Special Revenue Funds:* These funds are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditures for specified purposes other than debt service or capital projects, and include the following:

- **Transportation Fund (Major Fund):** Revenues of this fund are used for expenditures associated with overall construction and maintenance of the State's transportation system, state police, debt service requirements on general obligation bonds and notes issued for transportation capital projects (which include the State Transportation and Highway bonds and notes). The principal sources of revenue in this fund are Motor Fuel Taxes, Purchase and Use Taxes, license and permit fees for motor vehicles, and reimbursements from the federal government for highway programs. Within the Transportation Fund there exists a sub-fund, the Transportation Infrastructure Bond Fund (the "TIB Fund"), to which assessments on gasoline and diesel fuel are credited as dedicated revenues. Under State law, these revenues are used first for debt service requirements on the State's special obligation transportation infrastructure bonds, any associated reserve or sinking funds and any associated costs of such bonds. To the extent additional TIB Fund resources are available for such purposes, these revenues are used for pay-as-you-go capital projects or other authorized purposes. Unexpended and/or unencumbered appropriation balances will, unless otherwise directed by law, revert to fund balance at the end of the fiscal year to be re-appropriated in the future. This is a budgeted fund. Vermont additionally budgets sub-funds of the American Recovery and Reinvestment Act (ARRA) Fund and Local Match Fund, both of which fall into the category of the Transportation Fund major fund.
- **Education Fund (Major Fund):** Established by the Equal Educational Opportunity Act of 1997 and effective July 1, 1998, the revenues of this fund finance the State's support of K-12 public education, as well as property tax reform. In accordance with 16 V.S.A. 4025(a) as amended, the sources of revenue in this fund are as follows: statewide education property tax; revenues from the State lotteries; revenue from the electric generating plant education property tax; revenue from Sales and Use Tax; one-third of the motor vehicle Purchase and Use Tax; 25% of the Meals and Rooms Tax; Medicaid reimbursements pursuant to 16 V.S.A. 2959a(f) and (g) and funds appropriated or transferred by the





General Assembly. Unexpended and/or unencumbered appropriation balances will, unless otherwise directed by law, revert to fund balance at the end of the fiscal year to be re-appropriated in the future. This is a budgeted fund.

- **Federal Revenue Fund (Major Fund):** All federal grant receipts are recorded in this fund, except for those federal funds specifically earmarked for the Global Commitment to Health Medicaid section 1115 waiver, transportation or fish and wildlife purposes. Grants of these types are recorded in the State's Global Commitment Fund, Transportation Fund and Fish and Wildlife Fund, respectively. Major categories of expenditure within the Federal Revenue Fund are for various health, education and welfare programs, the State counterpart of which is reflected in the General and Special Funds. This is a budgeted fund. Vermont additionally budgets sub-funds of the Coronavirus Relief Fund and Coronavirus State Fiscal Recovery Fund, both of which fall into the category of the Federal Revenue Fund major fund.
- **Special Fund (Major Fund):** These funds account for proceeds of specific revenues not otherwise categorized that are limited to expenditures for specific purposes. These purposes cover the entire spectrum of State government. This is a budgeted fund. Vermont additionally budgets sub-funds of the Tobacco fund, Interdepartmental transfers fund, and State health care resources fund, all of which fall into the category of the Special Fund major fund.
- **Global Commitment (to Health) Fund (Major Fund):** This is a major special revenue fund created in 33 V.S.A. 1901e. It is the result of Vermont entering into a Medicaid demonstration waiver agreement with the Federal government. During fiscal year 2017, the waiver agreement was renewed through December 31, 2021. During calendar year 2021, the State expects to submit its application for renewing the waiver agreement beyond December 31, 2021. This is a budgeted fund.
- **Fish and Wildlife Fund (Non-major Fund):** Receipts are restricted by statute and can only be used for fish and wildlife purposes. The principal sources of revenue are license fees and Federal grants. This is a budgeted fund.

**Capital Project Funds (Non-major Funds):** These two funds account for capital improvement appropriations that are or will be primarily funded by the issue of State bonds. Separate bond funds are maintained as corollaries to both the General Fund and Transportation Fund. This is a non-budgeted fund.

**Debt Service Funds (Non-major Funds):** These two funds account for and report financial resources that are used to pay debt principal and interest. Separate debt service funds are maintained for general obligation bonds and special obligation transportation infrastructure bonds. Appropriated General, Transportation and Special Fund resources are transferred to the General Obligation Bonds Debt Service Fund for debt service payments on general obligation bonds. Appropriated TIB Fund resources are transferred to the Transportation Infrastructure Bonds Debt Service Fund for debt service payments on special obligation transportation infrastructure bonds. This is a budgeted fund.

**Permanent Funds (Non-major Funds):** These nine funds report resources that are legally restricted to the extent that only earnings, not principal, may be expended for purposes that benefit the government or its citizenry, such as higher education, cemetery care and monument preservation. This is a budgeted fund.

### Proprietary Fund Types

**Enterprise Funds:** These funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprises where the State's intent is that the costs of providing goods or services to the public be financed or recovered primarily through user charges, or (b) where the State has decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes. These types of funds are reported in both major (Unemployment Compensation Fund, Liquor Control Fund, and State Lottery Fund) funds and non-major (6 funds) categories as described above. This is a budgeted fund.

**Internal Service Funds:** There are 24 funds of this non-major type reported by the State. These funds are used to account for the financing of goods and services provided by one State department or agency to other State depart-



ments, agencies, or other governmental units on a cost-reimbursement basis. These funds are consolidated into one column and are reported in the Proprietary Funds' financial statements. This is a budgeted fund.

### Fiduciary Fund Types

These funds account for assets held by the State in a trustee capacity or as an agent for individuals, private organizations, other governmental units, or other funds. These funds include the following:

**Pension and Other Employee Benefit Trust Funds:** These funds are used to report assets and associated financial activity that are held in trust for the members and beneficiaries of the Vermont State Retirement (defined benefit) System, the Vermont State Defined Contribution Retirement System, the State Teachers' Retirement (defined benefit) System, the Vermont Municipal Employees' (defined benefit) Retirement System, the Vermont Municipal Employees' Defined Contribution Plan, the State's Single Deposit Investment Account, the State Employees' Postemployment Benefit Trust Fund, the Retired Teachers' Health and Medical Benefit Fund and the Vermont Municipal Employees' Health Benefit Fund. This is a budgeted fund.

**Private Purpose Trust Fund:** The State's only fund in this category is the Unclaimed Property Fund, which accounts for all abandoned property that is required to be remitted to the State. The State Treasurer administers procedures for returning this property to its rightful owner if he/she can be located. In addition to monetary assets, from time to time the State Treasurer may have custody of tangible property that has not been valued and therefore is not reported in the financial statements. Each year, the fund retains the greater of \$100,000 or 55 percent of the amount received during the previous year, and the balance is transferred to the General Fund. Amounts for which the eligibility period for being claimed has expired are transferred to the Higher Education Endowment Fund (a permanent fund). This is a budgeted fund.

**Agency/Custodial Funds:** These funds report assets and liabilities for deposits and investments entrusted to the State as agent for others. They have no fund balance and report items such as Federal income tax withholding, social security tax withholding and State income tax withholding. This is a non-budgeted fund.

## Department/Fund Relationship

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Departments receive appropriations from either a legislative appropriation or administrative spending adjustment and cannot spend in excess of their appropriations, nor are they allowed to spend funds they do not have, even if appropriated. Appropriation to a fund is based on department need, fund availability, and fund allowances per Vermont statute.



# Department Operating Budget Summaries

# Statewide Position Summary

Organization Name	FY24 Count	FY24 FTE
Secretary of Administration	10	10
Secretary of Administration - Financial Services	12	12
Secretary of Administration - Workers Compensation Insurance	2	2
Secretary of Administration - General Liability Insurance	1	1
Agency of Digital Services	389	388.55
Finance and Management - Budget and Management	9	9
Finance and Management - Financial Operations	19	19
Human Resources - Operations	77	76
Human Resources - VTHR Operations	16	16
Human Resources - Employee Benefits and Wellness	8	8
Libraries	18	18
Tax - Administration/Collection	150	150
Buildings and General Services - Administration	6	6
Buildings and General Services - Information Centers	28	28
Buildings and General Services - Purchasing	14	14
Buildings and General Services - Postal Services	10	10
Buildings and General Services - Copy Center	10	10
Buildings and General Services - Fleet Management	10	10
Buildings and General Services - State Surplus Property	4	4
Buildings and General Services - Property Management	17	17
Buildings and General Services - Fee for Space	224	224
Buildings and General Services Engineering - Capital Project	23	23
Executive Office - Governor's Office	14	14
Legislature	20	20
Legislative Counsel	25	25
Joint Fiscal Office	17	15.5
Legislative Information Technology	8	8
Sergeant at Arms	9	8.8
Lieutenant Governor	2	2
Auditor of Accounts	16	16
State Treasurer	33	32.6
State Treasurer - Unclaimed Property	4	4
Vermont Pension Investment Commission	3	3
State Labor Relations Board	2	1.6
VOSHA Review Board	1	0.5
State Ethics Commission	2	1



## Statewide Position Summary

Attorney General	90	89.65
Defender General - Public Defense	75	74.75
Judiciary	386	384.01
State's Attorneys	109	107.65
Sheriffs	40	39.8
Crime Victims Advocates	27	24.65
Public Safety - State Police	442	441.5
Public Safety - Criminal Justice Services	25	25
Public Safety - Emergency Management	29	29
Public Safety - Fire Safety	59	59
Public Safety - Administration	31	31
Public Safety - Forensic Laboratory	26	26
Military - Administration	7	6.6
Military - Air Service Contract	75	75
Military - Army Service Contract	70	69.6
Military - Building Maintenance	2	2
Military - Veterans' Affairs	13	13
Criminal Justice Council	14	14
Agriculture - Administration	20	20
Agriculture - Food Safety and Consumer Protection	39	39
Agriculture - Agricultural Development	22	21.25
Agriculture - Labs, Resources Management, and Environmental	20	20
Agriculture - Vermont Agricultural and Environmental Lab	15	15
Agriculture - Clean Water Initiative	31	31
Financial Regulation - Banking	17	17
Financial Regulation - Insurance	31	30.8
Financial Regulation - Captive Insurance	30	29.91
Financial Regulation - Securities	9	9
Financial Regulation - Administration	18	18
Secretary of State	83	82.75
Public Service - Regulation and Energy	48	47.6
PSD-VCBB	6	6
Public Utility Commission	27	27
Enhanced 9-1-1 Board	10	10
Human Rights Commission	6	6
Liquor and Lottery - Commissioner's Office	70	69.8
Cannabis Control Board	23	22.5
Mental Health	299	297.3
Vermont Veterans' Home - Care and Support Services	195	194.2



## Statewide Position Summary

Commission on Women	3	3
Green Mountain Care Board	32	32
Agency of Human Services - Secretary's Office	56	56
Developmental Disabilities Council	3	3
Human Services Board	5	5
DVHA - Administration	375	372.46
Health - Administration and Support	64	64
Health - Public Health	540	532.11
Health - Substance Use Programs	56	56
DCF - Administration and Support Services	379	379
DCF - Family Services	383	380.56
DCF - Child Development	53	53
DCF - Office of Child Support	109	108.8
DCF - Office of Economic Opportunity	7	5.8
DCF - OEO Weatherization Assistance	3	3
DCF - Disability Determination Services	41	41
DAIL - Administration and Support	316	311.63
Corrections - Administration	30	30
Corrections - Parole Board	3	3
Corrections - Education	35	35
Corrections - Correctional Services	965	965
Corrections - Correctional Facilities - Recreation	6	6
Corrections - Vermont Offender Work Program	13	13
Labor - Programs	260	260
Education - Finance and Administration	73	73
Education - Education Services	99	98.8
Natural Resources - Administration	38	37.8
Fish and Wildlife - Support and Field Services	144	144
Forests, Parks, and Recreation - Administration	10	10
Forests, Parks, and Recreation - Forestry	57	56.8
Forests, Parks, and Recreation - State Parks	47	46.8
Forests, Parks, and Recreation - Lands Administration	12	12
Environmental Conservation - Management and Support Services	49	48.75
Environmental Conservation - Air and Waste Management	76	74.11
Environmental Conservation - Office of Water Programs	197	195.81
Natural Resources Board	25	24.9
Agency of Commerce and Community Development Administration	15	15
Housing and Community Development	39	39
Economic Development	22	22



## Statewide Position Summary

Tourism and Marketing	12	12
Transportation - Finance and Administration	138	138
Transportation - Aviation	19	19
Transportation Board	1	0.8
Transportation - Program Development	332	331.38
Transportation - Maintenance State System	468	468
Department of Motor Vehicles	242	241.5
Transportation - Policy and Planning	32	30.75
Transportation - Rail	20	19.88
Transportation - Public Transit	6	6
Transportation - Central Garage	52	52



# Summary of Agencies

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Agencies</b>				
General Government	1,213.00	1,090,887,933	332,386,169	353,508,717
Protection to Persons and Property	2,045.00	601,045,335	461,367,460	496,115,588
Human Services	3,971.00	4,826,386,730	4,751,238,983	5,079,287,400
Labor	260.00	41,908,150	62,111,048	59,031,175
General Education	172.00	2,404,313,528	2,640,789,806	2,798,582,156
Higher Education	0.00	99,312,371	120,312,371	125,390,163
Natural Resources	669.00	158,489,715	190,932,051	233,608,130
Commerce and Community Development	88.00	93,618,092	216,514,197	139,742,432
Transportation	1,310.00	610,309,742	791,916,275	851,848,384
Debt Service	0.00	169,365,052	76,877,244	75,705,398
One-Time Budgeted and Other Expenses	0.00	1,400,373,241	825,964,000	364,518,824
<b>Total</b>	<b>9,728.00</b>	<b>11,496,009,887</b>	<b>10,470,409,604</b>	<b>10,577,338,367</b>
<b>Fund Type</b>				
General Funds		1,781,537,905	2,032,440,728	2,316,461,700
Transportation Fund		292,648,296	325,373,640	335,066,110
Transportation Infrastructure Bond Fund		11,088,547	19,802,363	25,229,215
Special Fund		328,623,625	401,428,773	422,211,956
Tobacco Settlement Fund		24,840,345	24,400,439	24,474,439
State Health Care Resources Fund		15,795,575	17,078,501	25,265,312
Fish and Wildlife Funds		10,003,999	10,600,911	10,921,090
Education Funds		1,823,304,022	1,944,721,238	2,079,364,195
Coronavirus Relief Fund		45,060,657	0	0
Coronavirus State Fiscal Recovery Fund		220,305,182	453,696,781	0
ARPA Capital Projects Fund		0	113,000,000	0
Federal Funds		2,977,968,266	2,989,051,545	3,103,982,400
ARRA Funds		569,612	510,535	0
TIB Debt Service Fund		95,889,577	0	0
Global Commitment		1,717,496,464	1,844,460,176	1,904,262,155
ISF Funds		448,613,870	202,486,578	229,234,960
IDT Funds		290,561,918	67,448,701	69,093,018
Local Match Debt Service Funds		2,500,779	4,585,799	11,175,979
Permanent Trust Funds		2,203,032	25,000	25,000





## Summary of Agencies

	<b>FY 2024 Position Count</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
Enterprise Funds		231,514,232	13,626,186	13,820,611
Pension Trust Funds		530,291,026	4,515,135	5,557,257
Private Purpose Trust Fund		898,658	1,156,575	1,192,970
Custodial Funds		644,294,301	0	0
<b>Total</b>		<b>11,496,009,887</b>	<b>10,470,409,604</b>	<b>10,577,338,367</b>



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# General Government

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Department</b>				
Secretary of Administration	25.00	208,896,078	4,861,687	6,063,675
Agency of Digital Services	389.00	94,877,280	134,197,934	138,628,452
Finance and Management	28.00	4,727,205	4,877,429	5,129,841
Human Resources	101.00	580,163,398	15,180,416	16,057,699
Libraries	18.00	5,110,101	3,457,446	3,541,351
Tax	150.00	23,902,300	23,622,323	30,810,745
Rebates and Current Use	0.00	43,625,733	47,188,000	47,744,500
PILOT Programs	0.00	10,081,251	10,799,000	10,904,750
Buildings and General Services	346.00	48,298,001	50,982,070	54,993,711
Executive Office	14.00	2,156,191	1,947,130	2,051,743
Legislature	20.00	8,694,551	9,922,747	10,547,718
Legislative Counsel	25.00	3,486,528	3,809,731	3,924,777
Joint Fiscal Office	17.00	2,511,805	2,765,924	2,708,940
Legislative Information Technology	8.00	1,686,390	1,755,296	1,943,447
Sergeant at Arms	9.00	1,170,452	1,304,761	1,304,761
Lieutenant Governor	2.00	264,998	249,252	302,484
Auditor of Accounts	16.00	3,954,026	4,165,070	4,344,913
State Treasurer	37.00	7,690,774	5,986,612	6,404,673
State Treasurer - Fiduciary	0.00	39,067,814	2,669,072	3,247,797
Vermont Pension Investment Committee	3.00	0	2,136,685	2,251,198
State Labor Relations Board	2.00	282,734	295,087	310,107
VOSHA Review Board	1.00	111,106	95,922	102,008
State Ethics Commission	2.00	129,216	116,575	189,427
<b>Total</b>	<b>1,213.00</b>	<b>1,090,887,933</b>	<b>332,386,169</b>	<b>353,508,717</b>
<b>Fund Type</b>				
General Funds		97,074,022	104,811,247	108,350,136
Transportation Fund		3,686,209	4,059,343	4,235,134
Special Fund		16,562,525	35,893,006	26,540,846
Coronavirus Relief Fund		1,032,539	0	0
Federal Funds		207,235,978	1,308,858	1,251,244
ISF Funds		151,934,963	178,033,418	203,532,178
IDT Funds		5,246,742	4,447,671	5,154,114
Permanent Trust Funds		2,203,032	0	0



	<b>FY 2024 Position Count</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
Enterprise Funds		5,590	6,979	4,298
Pension Trust Funds		39,067,814	2,669,072	3,247,797
Private Purpose Trust Fund		898,658	1,156,575	1,192,970
Custodial Funds		565,939,860	0	0
<b>Total</b>		<b>1,090,887,933</b>	<b>332,386,169</b>	<b>353,508,717</b>



## Secretary of Administration

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Secretary of Administration	10.00	1,787,894	1,789,002	2,703,946
Secretary of Administration - Financial Services	12.00	205,696,637	1,370,258	1,512,756
Secretary of Administration - Workers Compensation Insurance	2.00	729,131	946,556	986,601
Secretary of Administration - General Liability Insurance	1.00	568,773	545,526	609,275
Secretary of Administration - All Other Insurance	0.00	113,643	210,345	251,097
<b>Total</b>	<b>25.00</b>	<b>208,896,078</b>	<b>4,861,687</b>	<b>6,063,675</b>
<b>Fund Type</b>				
General Funds		1,067,662	1,092,614	1,959,270
Special Fund		250,000	25,000	100,000
Coronavirus Relief Fund		131,762	0	0
Federal Funds		204,234,519	0	0
ISF Funds		1,559,162	2,143,037	2,250,212
IDT Funds		1,652,973	1,601,036	1,754,193
<b>Total</b>		<b>208,896,078</b>	<b>4,861,687</b>	<b>6,063,675</b>



## Secretary of Administration

### Department/Program Description

The Secretary of Administration is both principal aide to the Governor and executive manager of the Agency of Administration. The office of the Secretary assists in the development and implementation of policies and programs throughout state government, coordinates and controls functions within state government, and manages the Agency of Administration.

Through the Secretary, the Agency provides first-line assistance to the Governor. The Secretary is a member of the Governor’s Cabinet. She also coordinates budget and appropriations testimony to the General Assembly.

Along with the Secretary’s office, the agency includes the departments of Buildings and General Services, Finance and Management, Libraries, Human Resources, and Taxes.

### Goals/Objectives/Performance Measures

The Agency of Administration exists to provide centralized support services to all agencies and departments of state government as well as providing selected services to Vermont municipalities and Vermont citizens. The Agency also exists to ensure that the fiscal resources of the state are properly managed. The Agency also takes a leadership role on those issues that cross agency lines, such as Executive Order NO. 04-17, Program to Improve Vermont Outcomes Together (PIVOT) and Executive Order 03-17, Government Modernization and Efficiency Team (GMET).

The goal of the Agency is to ensure the uniform and consistent functioning of state government, to provide centralized support services for all components of state government, to work consistently to deliver better services to the citizens of Vermont that are consistent with strategic and operational goals of the Governor:

1. Growing the Vermont Economy;
2. Making Vermont an affordable place to live, work, and do business; and
3. Protecting vulnerable Vermonters.

The Agency was formed by the General Assembly by Act 92 of 1971. The Agency’s organization and authority is described in 3 V.S.A. Chapter 45.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	812,701	842,857	1,070,410
Fringe Benefits	341,353	373,747	506,251
Contracted and 3rd Party Service	251,281	167,878	857,772
PerDiem and Other Personal Services	3,200	267,770	8,664
Equipment	2,526	3,016	4,879
IT/Telecom Services and Equipment	56,892	38,363	42,643
IT Repair and Maintenance Services	0	300	219
Other Operating Expenses	9,787	979	13,691
Other Rental	297	0	306
Other Purchased Services	19,955	28,252	54,954



### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Property and Maintenance	1,077	636	881
Property Rental	35,891	36,422	38,020
Supplies	2,707	1,034	2,429
Travel	227	2,748	2,827
Grants Rollup	250,000	25,000	100,000
<b>Total</b>	<b>1,787,894</b>	<b>1,789,002</b>	<b>2,703,946</b>
General Funds	1,047,879	1,092,614	1,959,270
Special Fund	250,000	25,000	100,000
Coronavirus Relief Fund	131,762	0	0
ISF Funds	167,398	440,610	403,239
IDT Funds	190,855	230,778	241,437
<b>Total</b>	<b>1,787,894</b>	<b>1,789,002</b>	<b>2,703,946</b>

### Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
010072	558000 - Racial Equity Ed & Outrch Asso	1.0	1.0	60,528	4,631	37,964	103,123
010073	558100 - Racial Eq Pol & Rsrch Analyst	1.0	1.0	61,069	4,671	29,813	95,553
010074	554900 - Performance Improve. Advisor	1.0	1.0	68,994	5,278	30,077	104,349
017001	90100A - Agency Secretary	1.0	1.0	162,032	11,203	45,234	218,469
017002	95600D - Deputy Secretary	1.0	1.0	144,726	10,953	68,840	224,519
017003	91590E - Private Secretary	1.0	1.0	84,864	6,493	24,114	115,471
017011	95010E - Executive Director	1.0	1.0	105,643	8,082	42,349	156,074
017022	95011E - Exec. Dir. of Racial Equity	1.0	1.0	107,869	8,252	51,022	167,143
017023	95360E - Principal Assistant	1.0	1.0	130,915	10,015	38,825	179,755
017024	95015E - Chief Prevention Officer	1.0	1.0	143,770	10,939	40,236	194,945
<b>Total</b>		<b>10.0</b>	<b>10.0</b>	<b>1,070,410</b>	<b>80,517</b>	<b>408,474</b>	<b>1,559,401</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	812,687	0	190,591	190,591	100.0%
500010 - Exempt	0	842,857	879,819	36,962	4.4%
500060 - Overtime	14	0	0	0	0.0%
<b>Subtotal</b>	<b>812,701</b>	<b>842,857</b>	<b>1,070,410</b>	<b>227,553</b>	<b>27.0%</b>





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	60,535	0	14,580	14,580	100.0%
501010 - FICA - Exempt	0	63,757	65,937	2,180	3.4%
501500 - Health Ins - Classified Empl	74,661	0	43,235	43,235	100.0%
501510 - Health Ins - Exempt	0	91,345	98,978	7,633	8.4%
502000 - Retirement - Classified Empl	194,306	0	50,887	50,887	100.0%
502010 - Retirement - Exempt	0	192,531	199,548	7,017	3.6%
502500 - Dental - Classified Employees	6,665	0	2,559	2,559	100.0%
502510 - Dental - Exempt	0	5,971	5,971	0	0.0%
503000 - Life Ins - Classified Empl	3,672	0	955	955	100.0%
503010 - Life Ins - Exempt	0	4,223	4,407	184	4.4%
503500 - LTD - Classified Employees	1,286	0	116	116	100.0%
503510 - LTD - Exempt	0	1,416	1,478	62	4.4%
504000 - EAP - Classified Empl	229	0	102	102	100.0%
504010 - EAP - Exempt	0	231	238	7	3.0%
505200 - Workers Comp - Ins Premium	0	14,049	17,260	3,211	22.9%
505500 - Unemployment Compensation	0	224	0	(224)	(100.0)%
<b>Subtotal</b>	<b>341,353</b>	<b>373,747</b>	<b>506,251</b>	<b>132,504</b>	<b>35.5%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	249,556	111,845	119,034	7,189	6.4%
507200 - Contr & 3Rd Party - Legal	0	15,100	10,000	(5,100)	(33.8)%
507350 - Contr&3Rd Pty-Educ & Training	0	22,010	16,504	(5,506)	(25.0)%
507563 - Advertising/Marketing-Other	0	9,300	8,500	(800)	(8.6)%
507600 - Other Contr and 3Rd Pty Serv	339	8,362	702,307	693,945	8298.8%
507615 - Interpreters	1,386	1,261	1,427	166	13.2%
<b>Subtotal</b>	<b>251,281</b>	<b>167,878</b>	<b>857,772</b>	<b>689,894</b>	<b>410.9%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	3,200	12,509	8,664	(3,845)	(30.7)%
506200 - Other Pers Serv	0	5,261	0	(5,261)	(100.0)%
509000 - Personal Services Budget	0	250,000	0	(250,000)	(100.0)%
<b>Subtotal</b>	<b>3,200</b>	<b>267,770</b>	<b>8,664</b>	<b>(259,106)</b>	<b>(96.8)%</b>
<b>Equipment</b>					
522410 - Office Equipment	2,526	0	0	0	0.0%
522700 - Furniture & Fixtures	0	3,016	4,879	1,863	61.8%
<b>Subtotal</b>	<b>2,526</b>	<b>3,016</b>	<b>4,879</b>	<b>1,863</b>	<b>61.8%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	1,014	1,186	1,035	(151)	(12.7)%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516623 - Telecom-Mobile Wireless Data	513	232	523	291	125.4%
516652 - Telecom-Telephone Services	39	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	5,358	4,081	5,320	1,239	30.4%
516660 - ADS Enterp App Supp SOV Emp Exp	12,722	13,558	5,676	(7,882)	(58.1)%
516667 - ADS EA SOV Employee Expense	4,048	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	5,262	5,354	9,865	4,511	84.3%
516683 - ADS PM SOV Employee Expense	13,442	0	292	292	100.0%
516685 - ADS Allocation Exp.	8,570	8,441	12,106	3,665	43.4%
519085 - Software as a Service	64	0	96	96	100.0%
522201 - Hw - Computer Peripherals	1,250	405	1,339	934	230.6%
522216 - Hardware - Desktop & Laptop Pc	4,477	5,106	6,391	1,285	25.2%
522430 - Communications Equipment	133	0	0	0	0.0%
<b>Subtotal</b>	<b>56,892</b>	<b>38,363</b>	<b>42,643</b>	<b>4,280</b>	<b>11.2%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	0	300	219	(81)	(27.0)%
<b>Subtotal</b>	<b>0</b>	<b>300</b>	<b>219</b>	<b>(81)</b>	<b>(27.0)%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	9,463	979	13,613	12,634	1290.5%
523640 - Registration & Identification	324	0	0	0	0.0%
551090 - Other Non-Operating Expenses	0	0	78	78	100.0%
<b>Subtotal</b>	<b>9,787</b>	<b>979</b>	<b>13,691</b>	<b>12,712</b>	<b>1298.5%</b>
<b>Other Rental</b>					
514650 - Rental - Office Equipment	297	0	306	306	100.0%
<b>Subtotal</b>	<b>297</b>	<b>0</b>	<b>306</b>	<b>306</b>	<b>100.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	1,081	6,670	5,589	517.0%
516010 - Insurance - General Liability	0	10,140	12,392	2,252	22.2%
516500 - Dues	5,000	5,820	5,100	(720)	(12.4)%
516550 - Licenses	195	0	199	199	100.0%
517100 - Registration For Meetings&Conf	4,924	326	4,995	4,669	1432.2%
517205 - Postage - Bgs Postal Svcs Only	17	41	20	(21)	(51.2)%
517400 - Instate Conf, Meetings, Etc	(80)	0	0	0	0.0%
519005 - Agency Fee	5,170	5,325	16,004	10,679	200.5%
519006 - Human Resources Services	4,448	5,519	9,574	4,055	73.5%
519040 - Moving State Agencies	280	0	0	0	0.0%
<b>Subtotal</b>	<b>19,955</b>	<b>28,252</b>	<b>54,954</b>	<b>26,702</b>	<b>94.5%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Property and Maintenance</b>					
510210 - Rubbish Removal	213	0	0	0	0.0%
513200 - Other Repair & Maint Serv	864	636	881	245	38.5%
<b>Subtotal</b>	<b>1,077</b>	<b>636</b>	<b>881</b>	<b>245</b>	<b>38.5%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	35,891	36,422	38,020	1,598	4.4%
<b>Subtotal</b>	<b>35,891</b>	<b>36,422</b>	<b>38,020</b>	<b>1,598</b>	<b>4.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,439	1,010	1,968	958	94.9%
520540 - Educational Supplies	825	0	0	0	0.0%
520700 - Food	130	0	133	133	100.0%
521510 - Subscriptions	314	24	328	304	1266.7%
<b>Subtotal</b>	<b>2,707</b>	<b>1,034</b>	<b>2,429</b>	<b>1,395</b>	<b>134.9%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	224	2,748	2,799	51	1.9%
518040 - Travel-Inst-Incidentals-Emp	3	0	3	3	100.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	0	22	22	100.0%
518540 - Travel-Outst-Incidentals-Emp	0	0	3	3	100.0%
<b>Subtotal</b>	<b>227</b>	<b>2,748</b>	<b>2,827</b>	<b>79</b>	<b>2.9%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	250,000	25,000	100,000	75,000	300.0%
<b>Subtotal</b>	<b>250,000</b>	<b>25,000</b>	<b>100,000</b>	<b>75,000</b>	<b>300.0%</b>
<b>Total</b>	<b>1,787,894</b>	<b>1,789,002</b>	<b>2,703,946</b>	<b>914,944</b>	<b>51.1%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	1,047,879	1,092,614	1,959,270	866,656	79.3%
Inter-Unit Transfers Fund	190,855	230,778	241,437	10,659	4.6%
Clean Water Fund	250,000	25,000	100,000	75,000	300.0%
Coronavirus Relief Fund	131,762	0	0	0	0.0%
Human Resource Services	167,398	440,610	403,239	(37,371)	(8.5)%
<b>Total</b>	<b>1,787,894</b>	<b>1,789,002</b>	<b>2,703,946</b>	<b>914,944</b>	<b>51.1%</b>



## Secretary of Administration - Financial Services

### Department/Program Description

The employees of the Secretary of Administration’s office, working together, deliver quality operational services, enabling government agencies to fulfill their missions.

The mission of the Financial Services division (Agency Central Office) is to deliver timely, accurate and useful information and services to the entire agency in the areas of accounting, budgeting, auditing, rate setting, financial reporting and analysis.

### Goals/Objectives/Performance Measures

The goals of the Financial Services division are:

- a. To produce timely and accurate financial statements on all programs for 13 Department Boards, Commissions and Offices served;
- b. To process all vendor payments and customer billings in a timely and accurate manner;
- c. To analyze all business activities and establish/adjust rates accordingly;
- d. To assist the departments and offices served in consulting and managing their financial resources; and
- e. To assist with the annual Comprehensive Annual Financial Report (CAFR) and other financial audits making adjustments to help maintain the state’s high bond rating.

The performance indicators used to measure programmatic output and outcomes are:

- a. The number of annual audit findings for all agency departments and offices served;
- b. The number of internal control findings for all agency departments and offices served as a result of an internal audit conducted by Finance & Management;
- c. The amount of open receivables at year end including a full analysis for the open balance amount;
- d. The number of financial reports prepared and analyzed including monthly Budget to Actual Reports and Legislative Budget books used in Legislative testimony;
- e. The number and frequency of management reviews with department heads; and
- f. The amount of departmental overtime required to achieve their missions.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	811,189	809,086	757,264
Fringe Benefits	478,907	516,075	617,129
Contracted and 3rd Party Service	1,994	0	0
PerDiem and Other Personal Services	15	(68,356)	0
Equipment	1,550	306	771



**Budget Summary**

	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
IT/Telecom Services and Equipment	46,766	41,186	57,256
IT Repair and Maintenance Services	13	0	22
Other Rental	2,643	1,378	1,799
Other Purchased Services	16,213	11,018	14,783
Property and Maintenance	35,090	0	61
Property Rental	60,774	56,365	58,839
Supplies	6,935	3,200	4,804
Travel	26	0	28
Grants Rollup	204,234,519	0	0
<b>Total</b>	<b>205,696,637</b>	<b>1,370,258</b>	<b>1,512,756</b>
Federal Funds	204,234,519	0	0
IDT Funds	1,462,117	1,370,258	1,512,756
<b>Total</b>	<b>205,696,637</b>	<b>1,370,258</b>	<b>1,512,756</b>

**Position Detail**

<b>Position Number</b>	<b>Classification</b>	<b>FY 2024 Count</b>	<b>FY 2024 FTE</b>	<b>Salary</b>	<b>Statutory Total</b>	<b>Benefits Total</b>	<b>Total</b>
010022	089160 - Chief Financial Officer	1.0	1.0	116,917	8,944	61,229	187,090
010023	089040 - Financial Specialist III	1.0	1.0	48,506	3,710	35,841	88,057
010025	089120 - Financial Manager III	1.0	1.0	84,427	6,458	44,607	135,492
010026	089140 - Financial Director II	1.0	1.0	104,894	8,024	57,939	170,857
010028	065900 - Deputy Chief Financial Officer	1.0	1.0	108,722	8,317	51,257	168,296
010039	089090 - Financial Manager II	1.0	1.0	76,690	5,867	50,090	132,647
010040	089050 - Financial Administrator I	1.0	1.0	64,542	4,938	46,786	116,266
010042	089030 - Financial Specialist II	1.0	1.0	64,542	4,938	30,758	100,238
010044	089080 - Financial Manager I	1.0	1.0	72,176	5,522	30,827	108,525
010047	089120 - Financial Manager III	1.0	1.0	78,978	6,042	42,983	128,003
010071	089120 - Financial Manager III	1.0	1.0	78,978	6,042	42,983	128,003
010075	089120 - Financial Manager III	1.0	1.0	68,994	5,278	41,449	115,721
<b>Total</b>		<b>12.0</b>	<b>12.0</b>	<b>968,366</b>	<b>74,080</b>	<b>536,749</b>	<b>1,579,195</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	809,774	807,476	968,366	160,890	19.9%
500040 - Temporary Employees	0	0	31,012	31,012	100.0%
500060 - Overtime	1,415	1,610	1,610	0	0.0%
508000 - Vacancy Turnover Savings	0	0	(243,724)	(243,724)	(100.0)%
<b>Subtotal</b>	<b>811,189</b>	<b>809,086</b>	<b>757,264</b>	<b>(51,822)</b>	<b>(6.4)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	58,199	61,774	74,080	12,306	19.9%
501500 - Health Ins - Classified Empl	188,938	229,891	261,804	31,913	13.9%
502000 - Retirement - Classified Empl	200,087	205,907	258,554	52,647	25.6%
502500 - Dental - Classified Employees	10,099	8,530	10,236	1,706	20.0%
503000 - Life Ins - Classified Empl	3,636	4,045	4,853	808	20.0%
503500 - LTD - Classified Employees	774	816	894	78	9.6%
504000 - EAP - Classified Empl	316	330	408	78	23.6%
505000 - Workers Comp - Indemnity	16,858	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	0	4,782	6,300	1,518	31.7%
<b>Subtotal</b>	<b>478,907</b>	<b>516,075</b>	<b>617,129</b>	<b>101,054</b>	<b>19.6%</b>
<b>Contracted and 3rd Party Service</b>					
507550 - Contr&3Rd Pty - Info Tech	1,994	0	0	0	0.0%
<b>Subtotal</b>	<b>1,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	15	0	0	0	0.0%
506199 - Other Personal Services	0	35,149	0	(35,149)	(100.0)%
506200 - Other Pers Serv	0	(103,505)	0	103,505	(100.0)%
<b>Subtotal</b>	<b>15</b>	<b>(68,356)</b>	<b>0</b>	<b>68,356</b>	<b>(100.0)%</b>
<b>Equipment</b>					
522700 - Furniture & Fixtures	1,550	306	771	465	152.0%
<b>Subtotal</b>	<b>1,550</b>	<b>306</b>	<b>771</b>	<b>465</b>	<b>152.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516623 - Telecom-Mobile Wireless Data	245	0	0	0	0.0%
516652 - Telecom-Telephone Services	0	41	0	(41)	(100.0)%
516659 - Telecom-Wireless Phone Service	6,303	4,260	6,000	1,740	40.8%
516660 - ADS Enterp App Supp SOV Emp Exp	16,503	10,298	20,273	9,975	96.9%
516671 - It Intsvccost-Vision/Isdassess	10,524	11,748	13,880	2,132	18.1%
516672 - ADS Centrex Exp.	91	0	0	0	0.0%
516685 - ADS Allocation Exp.	12,242	12,058	12,106	48	0.4%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
522201 - Hw - Computer Peripherals	858	241	459	218	90.5%
522216 - Hardware - Desktop & Laptop Pc	0	2,488	4,538	2,050	82.4%
522217 - Hw - Printers,Copiers,Scanners	0	52	0	(52)	(100.0)%
<b>Subtotal</b>	<b>46,766</b>	<b>41,186</b>	<b>57,256</b>	<b>16,070</b>	<b>39.0%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	13	0	22	22	100.0%
<b>Subtotal</b>	<b>13</b>	<b>0</b>	<b>22</b>	<b>22</b>	<b>100.0%</b>
<b>Other Rental</b>					
514650 - Rental - Office Equipment	2,486	1,354	1,799	445	32.9%
515000 - Rental - Other	157	24	0	(24)	(100.0)%
<b>Subtotal</b>	<b>2,643</b>	<b>1,378</b>	<b>1,799</b>	<b>421</b>	<b>30.6%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	401	157	2,800	2,643	1683.4%
516010 - Insurance - General Liability	8,531	2,197	3,261	1,064	48.4%
517005 - Printing & Binding-Bgs Copy Ct	20	8	0	(8)	(100.0)%
517100 - Registration For Meetings&Conf	75	26	500	474	1823.1%
517200 - Postage	0	400	0	(400)	(100.0)%
517205 - Postage - Bgs Postal Svcs Only	265	345	243	(102)	(29.6)%
519006 - Human Resources Services	6,355	7,885	7,979	94	1.2%
519040 - Moving State Agencies	566	0	0	0	0.0%
<b>Subtotal</b>	<b>16,213</b>	<b>11,018</b>	<b>14,783</b>	<b>3,765</b>	<b>34.2%</b>
<b>Property and Maintenance</b>					
510220 - Recycling	35,008	0	0	0	0.0%
513200 - Other Repair & Maint Serv	82	0	61	61	100.0%
<b>Subtotal</b>	<b>35,090</b>	<b>0</b>	<b>61</b>	<b>61</b>	<b>100.0%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	60,774	56,365	58,839	2,474	4.4%
<b>Subtotal</b>	<b>60,774</b>	<b>56,365</b>	<b>58,839</b>	<b>2,474</b>	<b>4.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	6,762	3,200	4,580	1,380	43.1%
520015 - Stationary & Envelopes	204	0	209	209	100.0%
520500 - Other General Supplies	15	0	15	15	100.0%
520712 - Water	(46)	0	0	0	0.0%
<b>Subtotal</b>	<b>6,935</b>	<b>3,200</b>	<b>4,804</b>	<b>1,604</b>	<b>50.1%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	26	0	28	28	100.0%
<b>Subtotal</b>	<b>26</b>	<b>0</b>	<b>28</b>	<b>28</b>	<b>100.0%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	89,979,972	0	0	0	0.0%
550500 - Other Grants	114,254,548	0	0	0	0.0%
<b>Subtotal</b>	<b>204,234,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>205,696,637</b>	<b>1,370,258</b>	<b>1,512,756</b>	<b>142,498</b>	<b>10.4%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Inter-Unit Transfers Fund	1,462,117	1,370,258	1,512,756	142,498	10.4%
Emergency Rental Assist - ERA2	56,627,551	0	0	0	0.0%
Emergency Rental Assist - ERA1	57,626,997	0	0	0	0.0%
ARPA Local Fiscal Recovery Fund	89,979,972	0	0	0	0.0%
<b>Total</b>	<b>205,696,637</b>	<b>1,370,258</b>	<b>1,512,756</b>	<b>142,498</b>	<b>10.4%</b>





Secretary of Administration - Workers Compensation Insurance

**Department/Program Description**

The Office of Risk Management (ORM) manages the State of Vermont’s liability, workers’ compensation and workplace safety programs. From 2016 to present, the State has contracted with a third party administrator to provide workers’ compensation and liability claims administration and loss control services.

**Goals/Objectives/Performance Measures**

Goals:

The State’s goal is to provide effective risk management, workers’ compensation and liability claims management that meet or exceed leading industry standards and loss control services consisting of workplace safety training, ergonomic assessments, workplace risk assessments and related programs to prevent and/or minimize claims and maintain and enhance a safe workplace for all employees.

Measures:

ORM tracks the total number of workers’ compensation claims filed per fiscal year, the total number of indemnity (lost time) claims filed per year, and the pure premium which is a metric that measures the ultimate loss rate as a percentage of payroll cost. ORM also measures the percentage of areas in which the annual independent claims audit found that the third-party administrator is meeting or exceeding industry best practices. ORM also measures the total percentage of workers’ compensation savings on medical expenses per fiscal year.

**Budget Summary**

	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
Salaries and Wages	174,437	119,253	128,724
Fringe Benefits	89,350	71,615	80,118
Contracted and 3rd Party Service	358,770	640,470	686,209
Equipment	998	1,000	500
IT/Telecom Services and Equipment	10,213	10,631	10,872
IT Repair and Maintenance Services	14	0	0
Other Rental	2,081	3,518	0
Other Purchased Services	78,014	81,755	62,716
Property and Maintenance	515	0	265
Property Rental	13,417	14,414	15,047
Supplies	1,277	1,750	850
Travel	47	2,150	1,300
<b>Total</b>	<b>729,131</b>	<b>946,556</b>	<b>986,601</b>
General Funds	19,783	0	0
ISF Funds	709,348	946,556	986,601
<b>Total</b>	<b>729,131</b>	<b>946,556</b>	<b>986,601</b>



**Position Detail**

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
010036	089240 - Administrative Srvcs Cord III	1.0	1.0	64,085	4,902	46,662	115,649
010069	021200 - Risk Mgt Dir of Operations	1.0	1.0	118,435	9,060	43,608	171,103
<b>Total</b>		<b>2.0</b>	<b>2.0</b>	<b>182,520</b>	<b>13,962</b>	<b>90,270</b>	<b>286,752</b>

**Budget Detail**

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	170,382	116,753	126,224	9,471	8.1%
500060 - Overtime	4,054	2,500	2,500	0	0.0%
<b>Subtotal</b>	<b>174,437</b>	<b>119,253</b>	<b>128,724</b>	<b>9,471</b>	<b>7.9%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	12,706	8,932	9,658	726	8.1%
501500 - Health Ins - Classified Empl	30,129	29,696	33,136	3,440	11.6%
502000 - Retirement - Classified Empl	43,973	29,772	33,702	3,930	13.2%
502500 - Dental - Classified Employees	1,476	1,357	1,357	0	0.0%
503000 - Life Ins - Classified Empl	771	585	633	48	8.2%
503500 - LTD - Classified Employees	228	144	159	15	10.4%
504000 - EAP - Classified Empl	66	53	55	2	3.8%
505200 - Workers Comp - Ins Premium	0	1,076	1,418	342	31.8%
<b>Subtotal</b>	<b>89,350</b>	<b>71,615</b>	<b>80,118</b>	<b>8,503</b>	<b>11.9%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	555	1,000	1,000	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	0	1,500	0	(1,500)	(100.0)%
507600 - Other Contr and 3Rd Pty Serv	358,215	637,970	685,209	47,239	7.4%
<b>Subtotal</b>	<b>358,770</b>	<b>640,470</b>	<b>686,209</b>	<b>45,739</b>	<b>7.1%</b>
<b>Equipment</b>					
522410 - Office Equipment	0	500	250	(250)	(50.0)%
522700 - Furniture & Fixtures	998	500	250	(250)	(50.0)%
<b>Subtotal</b>	<b>998</b>	<b>1,000</b>	<b>500</b>	<b>(500)</b>	<b>(50.0)%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	490	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	1,644	1,000	1,000	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	3,525	3,525	3,525	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	2,105	2,643	3,123	480	18.2%
516685 - ADS Allocation Exp.	2,449	2,713	2,724	11	0.4%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
522216 - Hardware - Desktop & Laptop Pc	0	750	500	(250)	(33.3)%
<b>Subtotal</b>	<b>10,213</b>	<b>10,631</b>	<b>10,872</b>	<b>241</b>	<b>2.3%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	14	0	0	0	0.0%
<b>Subtotal</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	0	1,250	0	(1,250)	(100.0)%
514650 - Rental - Office Equipment	2,081	2,268	0	(2,268)	(100.0)%
<b>Subtotal</b>	<b>2,081</b>	<b>3,518</b>	<b>0</b>	<b>(3,518)</b>	<b>(100.0)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	35	630	595	1700.0%
516010 - Insurance - General Liability	0	494	734	240	48.6%
516500 - Dues	0	500	250	(250)	(50.0)%
517005 - Printing & Binding-Bgs Copy Ct	36	500	500	0	0.0%
517100 - Registration For Meetings&Conf	1,050	2,500	1,000	(1,500)	(60.0)%
517205 - Postage - Bgs Postal Svcs Only	395	500	500	0	0.0%
517300 - Freight & Express Mail	0	200	200	0	0.0%
519005 - Agency Fee	75,261	75,252	57,107	(18,145)	(24.1)%
519006 - Human Resources Services	1,271	1,774	1,795	21	1.2%
<b>Subtotal</b>	<b>78,014</b>	<b>81,755</b>	<b>62,716</b>	<b>(19,039)</b>	<b>(23.3)%</b>
<b>Property and Maintenance</b>					
510220 - Recycling	515	0	265	265	100.0%
<b>Subtotal</b>	<b>515</b>	<b>0</b>	<b>265</b>	<b>265</b>	<b>100.0%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	13,417	14,414	15,047	633	4.4%
<b>Subtotal</b>	<b>13,417</b>	<b>14,414</b>	<b>15,047</b>	<b>633</b>	<b>4.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,277	1,000	500	(500)	(50.0)%
520700 - Food	0	250	250	0	0.0%
521520 - Other Books & Periodicals	0	500	100	(400)	(80.0)%
<b>Subtotal</b>	<b>1,277</b>	<b>1,750</b>	<b>850</b>	<b>(900)</b>	<b>(51.4)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	47	350	250	(100)	(28.6)%
518510 - Travel-Outst-Other Trans-Emp	0	500	250	(250)	(50.0)%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
518520 - Travel-Outst-Meals-Emp	0	200	200	0	0.0%
518530 - Travel-Outst-Lodging-Emp	0	1,000	500	(500)	(50.0)%
518540 - Travel-Outst-Incidentals-Emp	0	100	100	0	0.0%
<b>Subtotal</b>	<b>47</b>	<b>2,150</b>	<b>1,300</b>	<b>(850)</b>	<b>(39.5)%</b>
<b>Total</b>	<b>729,131</b>	<b>946,556</b>	<b>986,601</b>	<b>40,045</b>	<b>4.2%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	19,783	0	0	0	0.0%
Workers' Compensation Fund	709,348	946,556	986,601	40,045	4.2%
<b>Total</b>	<b>729,131</b>	<b>946,556</b>	<b>986,601</b>	<b>40,045</b>	<b>4.2%</b>



Secretary of Administration - General Liability Insurance

**Department/Program Description**

The Office of Risk Management (ORM) manages the State of Vermont’s liability, workers’ compensation and workplace safety programs. From 2016 to present, the State has contracted with a third-party administrator to provide workers’ compensation and liability claims administration and loss control services. ORM’s liability program manages all general and automobile liability claims brought against the State. The GL pure premium is the ultimate loss rate measuring the general liability claims costs per \$100 of State payroll. The Auto pure premium is the ultimate loss rate measuring the automobile liability claims costs per State owned vehicle.

**Goals/Objectives/Performance Measures**

Goals:

The State’s goal is to provide effective risk management, workers’ compensation and liability claims management that meet or exceed leading industry standards and loss control services consisting of workplace safety training, ergonomic assessments, workplace risk assessments and related programs to prevent and/or minimize claims and maintain and enhance a safe workplace for all employees.

Measures:

ORM tracks the total number of general and automobile liability claims filed per fiscal year as well as GL and Auto pure premiums.

**Budget Summary**

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	159,608	83,874	89,097
Fringe Benefits	73,531	49,997	55,305
Contracted and 3rd Party Service	296,667	373,500	401,315
Equipment	581	0	0
IT/Telecom Services and Equipment	6,425	4,711	4,874
Other Purchased Services	27,488	27,039	52,068
Property Rental	4,473	4,805	5,016
Supplies	0	500	500
Travel	0	1,100	1,100
<b>Total</b>	<b>568,773</b>	<b>545,526</b>	<b>609,275</b>
ISF Funds	568,773	545,526	609,275
<b>Total</b>	<b>568,773</b>	<b>545,526</b>	<b>609,275</b>

**Position Detail**

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
010020	089270 - Administrative Svcs Mngr II	1.0	1.0	71,885	5,499	41,174	118,558
<b>Total</b>		<b>1.0</b>	<b>1.0</b>	<b>71,885</b>	<b>5,499</b>	<b>41,174</b>	<b>118,558</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	155,790	83,874	89,097	5,223	6.2%
500060 - Overtime	3,818	0	0	0	0.0%
<b>Subtotal</b>	<b>159,608</b>	<b>83,874</b>	<b>89,097</b>	<b>5,223</b>	<b>6.2%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	11,631	6,417	6,817	400	6.2%
501500 - Health Ins - Classified Empl	29,136	20,366	22,726	2,360	11.6%
502000 - Retirement - Classified Empl	30,425	21,388	23,788	2,400	11.2%
502500 - Dental - Classified Employees	1,412	921	921	0	0.0%
503000 - Life Ins - Classified Empl	675	421	447	26	6.2%
503500 - LTD - Classified Employees	192	89	96	7	7.9%
504000 - EAP - Classified Empl	60	36	37	1	2.8%
505200 - Workers Comp - Ins Premium	0	359	473	114	31.8%
<b>Subtotal</b>	<b>73,531</b>	<b>49,997</b>	<b>55,305</b>	<b>5,308</b>	<b>10.6%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	0	0	5,000	5,000	100.0%
507600 - Other Contr and 3Rd Pty Serv	296,667	373,500	396,315	22,815	6.1%
<b>Subtotal</b>	<b>296,667</b>	<b>373,500</b>	<b>401,315</b>	<b>27,815</b>	<b>7.4%</b>
<b>Equipment</b>					
522700 - Furniture & Fixtures	581	0	0	0	0.0%
<b>Subtotal</b>	<b>581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516659 - Telecom-Wireless Phone Service	696	1,000	1,000	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	1,175	1,175	1,175	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	2,105	881	1,041	160	18.2%
516685 - ADS Allocation Exp.	2,449	905	908	3	0.3%
522216 - Hardware - Desktop & Laptop Pc	0	750	750	0	0.0%
<b>Subtotal</b>	<b>6,425</b>	<b>4,711</b>	<b>4,874</b>	<b>163</b>	<b>3.5%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	12	210	198	1650.0%
516010 - Insurance - General Liability	0	165	245	80	48.5%
516550 - Licenses	447	0	0	0	0.0%
517100 - Registration For Meetings&Conf	0	500	500	0	0.0%
519005 - Agency Fee	25,771	25,771	50,515	24,744	96.0%
519006 - Human Resources Services	1,271	591	598	7	1.2%
<b>Subtotal</b>	<b>27,488</b>	<b>27,039</b>	<b>52,068</b>	<b>25,029</b>	<b>92.6%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	4,473	4,805	5,016	211	4.4%
<b>Subtotal</b>	<b>4,473</b>	<b>4,805</b>	<b>5,016</b>	<b>211</b>	<b>4.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	0	500	500	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	0	500	500	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	0	400	400	0	0.0%
518520 - Travel-Outst-Meals-Emp	0	100	100	0	0.0%
518530 - Travel-Outst-Lodging-Emp	0	50	50	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	0	50	50	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>568,773</b>	<b>545,526</b>	<b>609,275</b>	<b>63,749</b>	<b>11.7%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
State Liability Insurance Fund	568,773	545,526	609,275	63,749	11.7%
<b>Total</b>	<b>568,773</b>	<b>545,526</b>	<b>609,275</b>	<b>63,749</b>	<b>11.7%</b>



## Secretary of Administration - All Other Insurance

**Department/Program Description**

The Office of Risk Management (ORM) provides the following services: managing all commercial insurance policies covering state operations, fulfills requests for certificates of insurance and requests to review or modify contracts, grants, and leases concerning insurance limits and coverage.

**Goals/Objectives/Performance Measures**

Goals:

To assess, measure and lower the total cost of risk, to secure commercial coverage that provides the best protection at the lowest cost, and to advise State entities in a professional and thoughtful manner consistent with State policy and statute.

Measures:

ORM tracks the total cost of risk and insurance policy premiums by fiscal year.

**Budget Summary**

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	0	36,887	39,084
Fringe Benefits	0	15,815	17,380
Contracted and 3rd Party Service	96,000	140,000	140,000
Other Purchased Services	17,643	17,643	54,333
Travel	0	0	300
<b>Total</b>	<b>113,643</b>	<b>210,345</b>	<b>251,097</b>
ISF Funds	113,643	210,345	251,097
<b>Total</b>	<b>113,643</b>	<b>210,345</b>	<b>251,097</b>

**Budget Detail**

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	0	36,887	39,084	2,197	6.0%
<b>Subtotal</b>	<b>0</b>	<b>36,887</b>	<b>39,084</b>	<b>2,197</b>	<b>6.0%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	0	2,822	2,990	168	6.0%
501500 - Health Ins - Classified Empl	0	3,048	3,401	353	11.6%
502000 - Retirement - Classified Empl	0	9,406	10,435	1,029	10.9%
502500 - Dental - Classified Employees	0	281	281	0	0.0%
503000 - Life Ins - Classified Empl	0	185	196	11	5.9%





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
503500 - LTD - Classified Employees	0	62	66	4	6.5%
504000 - EAP - Classified Empl	0	11	11	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>15,815</b>	<b>17,380</b>	<b>1,565</b>	<b>9.9%</b>
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	96,000	140,000	140,000	0	0.0%
<b>Subtotal</b>	<b>96,000</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
519005 - Agency Fee	17,643	17,643	54,333	36,690	208.0%
<b>Subtotal</b>	<b>17,643</b>	<b>17,643</b>	<b>54,333</b>	<b>36,690</b>	<b>208.0%</b>
<b>Travel</b>					
518030 - Travel-Inst-Lodging-Emp	0	0	300	300	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>100.0%</b>
<b>Total</b>	<b>113,643</b>	<b>210,345</b>	<b>251,097</b>	<b>40,752</b>	<b>19.4%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Risk Management - All Other	113,643	210,345	251,097	40,752	19.4%
<b>Total</b>	<b>113,643</b>	<b>210,345</b>	<b>251,097</b>	<b>40,752</b>	<b>19.4%</b>



# Agency of Digital Services

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Agency of Digital Services	389.00	94,877,280	134,197,934	138,628,452
<b>Total</b>	<b>389.00</b>	<b>94,877,280</b>	<b>134,197,934</b>	<b>138,628,452</b>
<b>Fund Type</b>				
General Funds		179,651	179,572	186,726
Special Fund		374,702	17,159,341	471,611
Coronavirus Relief Fund		565,154	0	0
ISF Funds		93,757,773	116,859,021	137,970,115
<b>Total</b>		<b>94,877,280</b>	<b>134,197,934</b>	<b>138,628,452</b>



## Agency of Digital Services

### Department/Program Description

The Agency of Digital Services (ADS) is responsible for supporting the Administration's goals of growing the economy, making Vermont more affordable, and protecting the most vulnerable. To meet these goals, the Agency is committed to proactively providing enterprise-wide cost-effective, customer-focused information technology (IT) services and solutions in a secure, reliable and up-to-date manner.

The Agency of Digital Services brings together technical and business professionals from across the Executive Branch to support the ongoing, statewide transition to digital government. Examples of this work include continuous evaluation and improvement of systems which deliver support to Vermonters and state employees. For example, turning Vermonters feedback into improved and enhanced experiences with government interactions. ADS also manages strategic investments in technology and manages the timing and pace of digital government enhancements.

### Goals/Objectives/Performance Measures

In alignment with Governor Scott's priorities, the Agency of Digital Services identified the following four goals:

Increase the automation and reliability of services delivered to Vermonters through modern technology.

Increase accuracy of reporting and support creation of a comprehensive Executive Branch information technology (IT) budget by reviewing and categorizing all financial transactions related to technology spending.

Continuously defend the state data network and raise employee and citizen awareness of risks in cyberspace to reduce the likelihood of unauthorized access and misuse of Vermont data.

Improve Vermonters' experience with government by increasing online interaction.

### Key Budget Issues

The primary success that ADS Security had this year was in the establishment of a new system that provides endpoint protection, detection, and response (EDR). The point of an EDR solution is to identify operations that are not normal on a computer or server, compare it to known threats, and act accordingly to prevent the action if it is suspicious or malicious. Our implementation occurred in advance of the migration of our State workforce to a remote posture to support efforts against the Covid-19 pandemic. By having the system in place, users and their State computers have a high level of protection from cybersecurity-based threats, no matter where their computer logs into the Internet. The system detected approximately 7500 threats to our network in the six months it was operational.

Second, ADS Security worked to implement a new method for State employees to have secure remote access. Using a virtual private network (VPN) allows a user's network data to be encrypted from the computer to the destination. A VPN is specifically recommended for users that are connecting to untrusted networks or networks with lower levels of security than State networks, such as their homes. By testing and deploying VPN technology prior to the pandemic, ADS was well-positioned to support the needs of a remote workforce, without exposing the network traffic our employees needed to be connected. At the peak of our remote workforce nearly 4000 employees were serviced by these secure connections.

Progress continues to be made in establishing standards for better cybersecurity across State government. Implementation of the new Information Security Standard and work on other standards in the areas of incident response and mobile devices have begun to create baselines for employees to follow in their actions and in their use of technology. A greater presence of cybersecurity personnel in information technology projects as well as data driven projects is also paying off with security being included more often in the base designs of systems and platforms.



**Budget Summary**

	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
Salaries and Wages	27,902,562	28,257,265	27,795,571
Fringe Benefits	14,117,066	16,828,939	18,001,825
Contracted and 3rd Party Service	22,172,430	36,999,807	56,020,278
PerDiem and Other Personal Services	777	17,278,384	662,261
Equipment	16,068	15,450	15,914
IT/Telecom Services and Equipment	23,580,966	18,043,123	19,786,031
IT Repair and Maintenance Services	3,271,403	2,715,829	2,655,302
Other Operating Expenses	11,086	37,351	38,818
Other Rental	31,538	58,815	60,511
Other Purchased Services	2,076,388	11,940,548	11,485,109
Property and Maintenance	20,587	29,098	29,970
Property Rental	1,613,795	1,791,249	1,868,778
Supplies	34,746	101,548	104,541
Travel	27,866	100,528	103,543
<b>Total</b>	<b>94,877,280</b>	<b>134,197,934</b>	<b>138,628,452</b>
General Funds	179,651	179,572	186,726
Special Fund	374,702	17,159,341	471,611
Coronavirus Relief Fund	565,154	0	0
ISF Funds	93,757,773	116,859,021	137,970,115
<b>Total</b>	<b>94,877,280</b>	<b>134,197,934</b>	<b>138,628,452</b>

**Position Detail**

<b>Position Number</b>	<b>Classification</b>	<b>FY 2024 Count</b>	<b>FY 2024 FTE</b>	<b>Salary</b>	<b>Statutory Total</b>	<b>Benefits Total</b>	<b>Total</b>
030002	630400 - Information Secur Analyst II	1.0	1.0	64,854	4,961	40,316	110,131
030010	160000 - IT Specialist I	1.0	1.0	54,122	4,141	25,915	84,178
030011	084600 - DII Director of Web Services	1.0	1.0	108,722	8,317	58,804	175,843
030013	630900 - Info Security Analyst III	1.0	1.0	78,686	6,020	50,633	135,339
030015	400000 - IT System Administrator I	1.0	1.0	58,635	4,485	45,180	108,300
030017	100300 - IT Systems Developer IV	1.0	1.0	81,453	6,231	33,350	121,034
030018	164100 - IT Service Desk Analyst I	1.0	1.0	52,395	4,009	25,446	81,850
030020	160300 - IT Specialist IV	1.0	1.0	76,690	5,867	50,090	132,647
030023	400200 - IT System Administrator III	1.0	1.0	81,910	6,266	23,167	111,343
030024	100200 - IT Systems Developer III	1.0	1.0	116,896	8,943	66,549	192,388
030027	830200 - IT Enterprise Architect III	1.0	1.0	102,190	7,818	57,027	167,035
030028	400400 - IT System Administrator V	1.0	1.0	95,680	7,319	37,220	140,219



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
030029	164200 - IT Service Desk Analyst II	1.0	1.0	53,144	4,066	15,342	72,552
030030	160300 - IT Specialist IV	1.0	1.0	91,707	7,016	36,139	134,862
030031	160100 - IT Specialist II	1.0	1.0	51,293	3,924	14,839	70,056
030034	057800 - Network Administrator IV	1.0	1.0	95,472	7,303	55,199	157,974
030035	057600 - Network Administrator II	1.0	1.0	72,675	5,560	19,802	98,037
030037	099500 - IT Project Manager III	1.0	1.0	81,453	6,231	51,386	139,070
030039	160300 - IT Specialist IV	1.0	1.0	81,910	6,266	43,370	131,546
030040	057800 - Network Administrator IV	1.0	1.0	73,320	5,609	42,632	121,561
030042	400100 - IT System Administrator II	1.0	1.0	57,616	4,407	38,335	100,358
030043	059000 - Information Technology Trainee	1.0	1.0	61,194	4,681	38,146	104,021
030044	100000 - IT Systems Developer I	1.0	1.0	61,630	4,715	27,958	94,303
030045	630300 - Information Security Analyst I	1.0	1.0	57,616	4,407	50,424	112,447
030046	089060 - Financial Administrator II	1.0	1.0	64,085	4,902	28,626	97,613
030048	022200 - Telecommunications Director	1.0	1.0	119,558	9,147	54,222	182,927
030049	164300 - IT Service Desk Analyst III	1.0	1.0	70,304	5,378	40,623	116,305
030051	057500 - Network Administrator I	1.0	1.0	68,224	5,219	40,058	113,501
030052	630400 - Information Secur Analyst II	1.0	1.0	69,534	5,319	44,430	119,283
030053	830100 - IT Enterprise Architect II	1.0	1.0	100,984	7,725	56,193	164,902
030054	057800 - Network Administrator IV	1.0	1.0	110,198	8,430	51,475	170,103
030055	099700 - IT Project Manager V	1.0	1.0	105,602	8,078	57,955	171,635
030056	099600 - IT Project Manager IV	1.0	1.0	76,211	5,830	49,960	132,001
030057	099600 - IT Project Manager IV	1.0	1.0	73,320	5,609	45,459	124,388
030058	099600 - IT Project Manager IV	1.0	1.0	89,752	6,866	53,644	150,262
030059	830100 - IT Enterprise Architect II	1.0	1.0	78,686	6,020	56,155	140,861
030060	550600 - IT Contract/Procure Analyst II	1.0	1.0	70,304	5,378	40,271	115,953
030061	099500 - IT Project Manager III	1.0	1.0	67,350	5,153	47,550	120,053
030062	830100 - IT Enterprise Architect II	1.0	1.0	92,768	7,097	53,999	153,864
030063	830200 - IT Enterprise Architect III	1.0	1.0	95,680	7,319	47,526	150,525
030064	700100 - Database Administrator III	1.0	1.0	86,778	6,638	45,105	138,521
030065	700100 - Database Administrator III	1.0	1.0	76,690	5,867	32,054	114,611
030068	100200 - IT Systems Developer III	1.0	1.0	79,269	6,064	43,062	128,395
030070	044500 - Director Infor Technology	1.0	1.0	112,882	8,636	60,125	181,643
030071	400300 - IT System Administrator IV	1.0	1.0	95,472	7,303	47,469	150,244
030072	284100 - Database Administrator IV	1.0	1.0	98,280	7,518	37,927	143,725
030073	100000 - IT Systems Developer I	1.0	1.0	51,293	3,924	36,604	91,821
030075	400300 - IT System Administrator IV	1.0	1.0	89,752	6,866	24,448	121,066
030076	089050 - Financial Administrator I	1.0	1.0	56,680	4,336	26,612	87,628



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
030077	830000 - IT Enterprise Architect I	1.0	1.0	64,854	4,961	40,316	110,131
030078	630400 - Information Secur Analyst II	1.0	1.0	67,350	5,153	18,354	90,857
030079	400400 - IT System Administrator V	1.0	1.0	108,722	8,317	58,804	175,843
030081	400300 - IT System Administrator IV	1.0	1.0	98,280	7,518	48,233	154,031
030083	160200 - IT Specialist III	1.0	1.0	72,675	5,560	30,962	109,197
030084	058400 - IT Manager I	1.0	1.0	84,032	6,428	44,358	134,818
030085	160200 - IT Specialist III	1.0	1.0	72,675	5,560	30,962	109,197
030086	830100 - IT Enterprise Architect II	1.0	1.0	73,320	5,609	42,632	121,561
030087	099500 - IT Project Manager III	1.0	1.0	64,854	4,961	47,827	117,642
030088	400200 - IT System Administrator III	1.0	1.0	67,350	5,153	18,354	90,857
030089	160100 - IT Specialist II	1.0	1.0	54,912	4,201	17,921	77,034
030090	100200 - IT Systems Developer III	1.0	1.0	81,910	6,266	33,474	121,650
030091	400300 - IT System Administrator IV	1.0	1.0	95,472	7,303	54,721	157,496
030092	100300 - IT Systems Developer IV	1.0	1.0	84,032	6,428	34,052	124,512
030093	830100 - IT Enterprise Architect II	1.0	1.0	73,320	5,609	42,632	121,561
030095	830100 - IT Enterprise Architect II	1.0	1.0	84,032	6,428	34,052	124,512
030096	058900 - IT Manager II	1.0	1.0	111,821	8,554	51,544	171,919
030100	830100 - IT Enterprise Architect II	1.0	1.0	86,861	6,644	45,127	138,632
030101	099300 - IT Project Manager I	1.0	1.0	58,635	4,485	27,144	90,264
030107	089070 - Financial Administrator III	1.0	1.0	70,304	5,378	48,353	124,035
030108	830200 - IT Enterprise Architect III	1.0	1.0	98,925	7,567	56,139	162,631
030109	160300 - IT Specialist IV	1.0	1.0	86,778	6,638	52,835	146,251
030110	160100 - IT Specialist II	1.0	1.0	64,542	4,938	39,056	108,536
030111	160300 - IT Specialist IV	1.0	1.0	89,149	6,820	25,137	121,106
030112	164300 - IT Service Desk Analyst III	1.0	1.0	70,304	5,378	48,001	123,683
030113	400200 - IT System Administrator III	1.0	1.0	91,707	7,016	46,445	145,168
030114	400300 - IT System Administrator IV	1.0	1.0	95,472	7,303	47,469	150,244
030115	400200 - IT System Administrator III	1.0	1.0	91,707	7,016	54,175	152,898
030116	160200 - IT Specialist III	1.0	1.0	74,714	5,715	31,143	111,572
030117	160100 - IT Specialist II	1.0	1.0	56,680	4,336	26,612	87,628
030118	400300 - IT System Administrator IV	1.0	1.0	92,768	7,097	36,428	136,293
030119	400200 - IT System Administrator III	1.0	1.0	67,350	5,153	39,820	112,323
030121	160100 - IT Specialist II	1.0	1.0	56,680	4,336	26,612	87,628
030122	160200 - IT Specialist III	1.0	1.0	74,714	5,715	21,210	101,639
030123	550500 - IT Contract/Procure Analyst I	1.0	1.0	53,144	4,066	43,685	100,895
030124	057800 - Network Administrator IV	1.0	1.0	95,472	7,303	55,199	157,974
030125	057700 - Network Administrator III	1.0	1.0	97,157	7,433	37,622	142,212



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
030126	830100 - IT Enterprise Architect II	1.0	1.0	78,686	6,020	22,290	106,996
030127	164200 - IT Service Desk Analyst II	1.0	1.0	68,224	5,219	29,410	102,853
030128	160300 - IT Specialist IV	1.0	1.0	89,149	6,820	35,444	131,413
030129	160200 - IT Specialist III	1.0	1.0	81,203	6,212	32,875	120,290
030130	058500 - IT Manager III	1.0	1.0	109,283	8,361	30,614	148,258
030131	550800 - IT Contract/Procure Analys IV	1.0	1.0	86,861	6,644	34,821	128,326
030134	321400 - Enterprise Chief Technology Of	1.0	1.0	120,806	9,242	45,660	175,708
030135	057700 - Network Administrator III	1.0	1.0	69,534	5,319	30,108	104,961
030136	830000 - IT Enterprise Architect I	1.0	1.0	81,910	6,266	33,064	121,240
030137	516300 - IT Business Analyst III	1.0	1.0	86,778	6,638	52,835	146,251
030138	830100 - IT Enterprise Architect II	1.0	1.0	81,453	6,231	43,656	131,340
030139	630300 - Information Security Analyst I	1.0	1.0	59,696	4,567	17,125	81,388
030140	630900 - Info Security Analyst III	1.0	1.0	86,861	6,644	24,079	117,584
030141	100100 - IT Systems Developer II	1.0	1.0	65,874	5,039	17,952	88,865
030143	100300 - IT Systems Developer IV	1.0	1.0	89,731	6,864	53,188	149,783
030145	630400 - Information Secur Analyst II	1.0	1.0	74,256	5,681	49,428	129,365
030146	400200 - IT System Administrator III	1.0	1.0	79,269	6,064	32,756	118,089
030147	516200 - IT Business Analyst II	1.0	1.0	59,696	4,567	45,468	109,731
030148	164300 - IT Service Desk Analyst III	1.0	1.0	61,630	4,715	16,798	83,143
030149	630900 - Info Security Analyst III	1.0	1.0	98,280	7,518	27,620	133,418
030150	100100 - IT Systems Developer II	1.0	1.0	63,710	4,874	17,364	85,948
030151	516400 - IT Business Analyst IV	1.0	1.0	73,320	5,609	20,830	99,759
030152	058900 - IT Manager II	1.0	1.0	108,722	8,317	58,804	175,843
030153	100200 - IT Systems Developer III	1.0	1.0	81,910	6,266	51,510	139,686
030154	100000 - IT Systems Developer I	1.0	1.0	51,293	3,924	25,146	80,363
030155	100300 - IT Systems Developer IV	1.0	1.0	86,861	6,644	52,857	146,362
030156	164300 - IT Service Desk Analyst III	1.0	1.0	78,936	6,039	32,665	117,640
030157	100300 - IT Systems Developer IV	1.0	1.0	95,472	7,303	47,469	150,244
030158	100300 - IT Systems Developer IV	1.0	1.0	81,453	6,231	33,350	121,034
030159	550100 - Systems Quality Assurance Anal	1.0	1.0	63,398	4,850	28,439	96,687
030160	100200 - IT Systems Developer III	1.0	1.0	64,854	4,961	40,316	110,131
030161	100100 - IT Systems Developer II	1.0	1.0	61,630	4,715	27,958	94,303
030162	100200 - IT Systems Developer III	1.0	1.0	74,256	5,681	49,428	129,365
030163	160200 - IT Specialist III	1.0	1.0	65,874	5,039	29,112	100,025
030164	100200 - IT Systems Developer III	1.0	1.0	69,534	5,319	30,108	104,961
030165	100300 - IT Systems Developer IV	1.0	1.0	73,320	5,609	42,632	121,561
030166	830200 - IT Enterprise Architect III	1.0	1.0	83,512	6,389	45,422	135,323



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
030167	100200 - IT Systems Developer III	1.0	1.0	64,854	4,961	18,528	88,343
030168	160200 - IT Specialist III	1.0	1.0	61,630	4,715	38,264	104,609
030169	058400 - IT Manager I	1.0	1.0	73,320	5,609	42,632	121,561
030170	160100 - IT Specialist II	1.0	1.0	60,528	4,631	37,661	102,820
030171	100200 - IT Systems Developer III	1.0	1.0	86,778	6,638	45,105	138,521
030172	160400 - IT Specialist V	1.0	1.0	86,861	6,644	24,079	117,584
030173	160100 - IT Specialist II	1.0	1.0	56,680	4,336	15,452	76,468
030174	058400 - IT Manager I	1.0	1.0	121,909	9,326	62,391	193,626
030175	160300 - IT Specialist IV	1.0	1.0	76,690	5,867	21,747	104,304
030176	400300 - IT System Administrator IV	1.0	1.0	84,032	6,428	52,088	142,548
030177	058900 - IT Manager II	1.0	1.0	108,722	8,317	40,768	157,807
030178	160100 - IT Specialist II	1.0	1.0	70,262	5,375	48,342	123,979
030179	100100 - IT Systems Developer II	1.0	1.0	57,616	4,407	38,335	100,358
030180	160300 - IT Specialist IV	1.0	1.0	76,690	5,867	20,894	103,451
030181	110500 - GIS Professional V	1.0	1.0	107,099	8,193	57,825	173,117
030182	160200 - IT Specialist III	1.0	1.0	67,974	5,200	47,379	120,553
030183	100400 - IT Systems Developer V	1.0	1.0	108,722	8,317	51,074	168,113
030184	100300 - IT Systems Developer IV	1.0	1.0	107,099	8,193	58,362	173,654
030185	400100 - IT System Administrator II	1.0	1.0	63,710	4,874	28,524	97,108
030186	400300 - IT System Administrator IV	1.0	1.0	104,062	7,961	49,806	161,829
030187	100200 - IT Systems Developer III	1.0	1.0	67,350	5,153	19,207	91,710
030188	400200 - IT System Administrator III	1.0	1.0	79,269	6,064	50,792	136,125
030189	160300 - IT Specialist IV	1.0	1.0	71,885	5,499	48,783	126,167
030190	100200 - IT Systems Developer III	1.0	1.0	64,854	4,961	40,316	110,131
030191	110400 - GIS Professional IV	1.0	1.0	79,269	6,064	50,792	136,125
030192	100300 - IT Systems Developer IV	1.0	1.0	84,032	6,428	51,667	142,127
030193	160200 - IT Specialist III	1.0	1.0	61,630	4,715	38,264	104,609
030194	160100 - IT Specialist II	1.0	1.0	51,293	3,924	25,146	80,363
030196	100100 - IT Systems Developer II	1.0	1.0	70,304	5,378	30,317	105,999
030197	100300 - IT Systems Developer IV	1.0	1.0	76,211	5,830	42,230	124,271
030198	100300 - IT Systems Developer IV	1.0	1.0	84,032	6,428	34,052	124,512
030199	100000 - IT Systems Developer I	1.0	1.0	53,144	4,066	27,657	84,867
030200	100300 - IT Systems Developer IV	1.0	1.0	100,984	7,725	40,671	149,380
030201	100200 - IT Systems Developer III	1.0	1.0	67,350	5,153	29,514	102,017
030202	100200 - IT Systems Developer III	1.0	0.8	75,496	5,776	49,765	131,037
030203	100000 - IT Systems Developer I	1.0	1.0	56,680	4,336	40,934	101,950
030204	058900 - IT Manager II	1.0	1.0	98,925	7,567	56,305	162,797





Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
030205	100200 - IT Systems Developer III	1.0	1.0	71,885	5,499	41,053	118,437
030206	099500 - IT Project Manager III	1.0	1.0	73,320	5,609	41,443	120,372
030207	110400 - GIS Professional IV	1.0	1.0	67,350	5,153	47,550	120,053
030208	099600 - IT Project Manager IV	1.0	1.0	95,472	7,303	47,469	150,244
030209	400300 - IT System Administrator IV	1.0	1.0	100,984	7,725	56,699	165,408
030210	160200 - IT Specialist III	1.0	1.0	61,630	4,715	38,264	104,609
030211	110500 - GIS Professional V	1.0	1.0	92,768	7,097	54,464	154,329
030212	700100 - Database Administrator III	1.0	1.0	79,269	6,064	50,792	136,125
030213	110400 - GIS Professional IV	1.0	1.0	76,690	5,867	50,090	132,647
030214	110400 - GIS Professional IV	1.0	1.0	74,256	5,681	31,392	111,329
030215	058400 - IT Manager I	1.0	1.0	73,320	5,609	42,632	121,561
030216	100200 - IT Systems Developer III	1.0	1.0	71,885	5,499	40,693	118,077
030217	830100 - IT Enterprise Architect II	1.0	1.0	76,211	5,830	42,230	124,271
030218	058500 - IT Manager III	1.0	1.0	109,283	8,361	40,557	158,201
030219	058900 - IT Manager II	1.0	1.0	102,190	7,818	48,957	158,965
030220	285100 - Database Administrator II	1.0	1.0	61,630	4,715	27,958	94,303
030221	700100 - Database Administrator III	1.0	1.0	81,910	6,266	43,780	131,956
030222	058400 - IT Manager I	1.0	1.0	73,320	5,609	42,632	121,561
030223	058900 - IT Manager II	1.0	1.0	102,190	7,818	49,469	159,477
030224	088900 - Agency Direc of Data Services	1.0	1.0	95,680	7,319	39,389	142,388
030225	100100 - IT Systems Developer II	1.0	1.0	65,874	5,039	28,782	99,695
030226	058400 - IT Manager I	1.0	1.0	104,062	7,961	57,711	169,734
030227	089400 - Administrative Svcs Dir II	1.0	1.0	86,840	6,643	52,851	146,334
030228	099700 - IT Project Manager V	1.0	1.0	102,190	7,818	57,027	167,035
030229	058900 - IT Manager II	1.0	1.0	98,925	7,567	56,305	162,797
030230	100300 - IT Systems Developer IV	1.0	1.0	81,453	6,231	22,190	109,874
030231	058400 - IT Manager I	1.0	1.0	73,320	5,609	42,632	121,561
030232	400300 - IT System Administrator IV	1.0	1.0	76,211	5,830	31,924	113,965
030233	058500 - IT Manager III	1.0	1.0	120,806	9,242	44,257	174,305
030234	058500 - IT Manager III	1.0	1.0	120,806	9,242	33,950	163,998
030235	058900 - IT Manager II	1.0	1.0	95,680	7,319	47,526	150,525
030236	058400 - IT Manager I	1.0	1.0	98,280	7,518	56,128	161,926
030237	058500 - IT Manager III	1.0	1.0	102,211	7,819	49,474	159,504
030238	058900 - IT Manager II	1.0	1.0	83,512	6,389	45,422	135,323
030239	516300 - IT Business Analyst III	1.0	1.0	64,854	4,961	40,316	110,131
030240	099500 - IT Project Manager III	1.0	1.0	64,854	4,961	47,827	117,642
030241	058400 - IT Manager I	1.0	1.0	86,861	6,644	24,514	118,019



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
030242	099500 - IT Project Manager III	1.0	1.0	64,854	4,961	40,316	110,131
030243	516300 - IT Business Analyst III	1.0	1.0	67,350	5,153	53,072	125,575
030244	100300 - IT Systems Developer IV	1.0	1.0	73,320	5,609	31,137	110,066
030245	058400 - IT Manager I	1.0	1.0	73,320	5,609	42,632	121,561
030246	058900 - IT Manager II	1.0	1.0	102,190	7,818	56,515	166,523
030247	516400 - IT Business Analyst IV	1.0	1.0	95,472	7,303	26,856	129,631
030248	058400 - IT Manager I	1.0	1.0	73,320	5,609	41,443	120,372
030249	516300 - IT Business Analyst III	1.0	1.0	64,854	4,961	39,141	108,956
030250	516200 - IT Business Analyst II	1.0	1.0	57,616	4,407	38,335	100,358
030251	550500 - IT Contract/Procure Analyst I	1.0	1.0	51,293	3,924	42,545	97,762
030252	099600 - IT Project Manager IV	1.0	1.0	110,198	8,430	41,169	159,797
030253	099700 - IT Project Manager V	1.0	1.0	105,602	8,078	39,390	153,070
030254	099600 - IT Project Manager IV	1.0	1.0	76,211	5,830	33,932	115,973
030255	516400 - IT Business Analyst IV	1.0	1.0	89,752	6,866	53,644	150,262
030256	516300 - IT Business Analyst III	1.0	1.0	64,854	4,961	40,316	110,131
030257	058400 - IT Manager I	1.0	1.0	84,032	6,428	33,631	124,091
030258	400100 - IT System Administrator II	1.0	1.0	57,616	4,407	38,335	100,358
030259	830000 - IT Enterprise Architect I	1.0	1.0	64,854	4,961	40,316	110,131
030260	830000 - IT Enterprise Architect I	1.0	1.0	79,269	6,064	21,596	106,929
030261	516300 - IT Business Analyst III	1.0	1.0	74,256	5,681	31,392	111,329
030262	550600 - IT Contract/Procure Analyst II	1.0	1.0	61,630	4,715	45,994	112,339
030263	550700 - IT Contract/Procure Analyst III	1.0	1.0	74,256	5,681	31,392	111,329
030264	099600 - IT Project Manager IV	1.0	1.0	86,861	6,644	45,127	138,632
030265	099700 - IT Project Manager V	1.0	1.0	98,925	7,567	48,409	154,901
030266	830000 - IT Enterprise Architect I	1.0	1.0	74,256	5,681	31,392	111,329
030267	284100 - Database Administrator IV	1.0	1.0	89,752	6,866	35,608	132,226
030268	830000 - IT Enterprise Architect I	1.0	1.0	64,854	4,961	52,393	122,208
030269	516400 - IT Business Analyst IV	1.0	1.0	81,453	6,231	33,350	121,034
030270	100000 - IT Systems Developer I	1.0	1.0	53,144	4,066	25,649	82,859
030271	058400 - IT Manager I	1.0	1.0	76,211	5,830	42,230	124,271
030272	285100 - Database Administrator II	1.0	1.0	72,675	5,560	41,268	119,503
030273	100200 - IT Systems Developer III	1.0	1.0	64,854	4,961	30,843	100,658
030274	630300 - Information Security Analyst I	1.0	1.0	59,696	4,567	45,468	109,731
030275	285100 - Database Administrator II	1.0	1.0	61,630	4,715	16,798	83,143
030276	285100 - Database Administrator II	1.0	1.0	61,630	4,715	27,958	94,303
030277	058400 - IT Manager I	1.0	1.0	78,686	6,020	42,903	127,609
030278	100400 - IT Systems Developer V	1.0	1.0	115,128	8,807	32,203	156,138



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
030279	516200 - IT Business Analyst II	1.0	1.0	84,261	6,446	52,150	142,857
030280	100200 - IT Systems Developer III	1.0	0.8	65,083	4,979	46,933	116,995
030281	100000 - IT Systems Developer I	1.0	1.0	51,293	3,924	14,582	69,799
030282	100100 - IT Systems Developer II	1.0	1.0	57,616	4,407	26,866	88,889
030283	100300 - IT Systems Developer IV	1.0	1.0	84,032	6,428	33,631	124,091
030284	100100 - IT Systems Developer II	1.0	1.0	59,696	4,567	27,432	91,695
030285	100300 - IT Systems Developer IV	1.0	1.0	110,198	8,430	51,475	170,103
030286	630300 - Information Security Analyst I	1.0	1.0	59,696	4,567	27,432	91,695
030287	100200 - IT Systems Developer III	1.0	1.0	89,149	6,820	53,480	149,449
030288	100200 - IT Systems Developer III	1.0	1.0	79,269	6,064	22,052	107,385
030289	100100 - IT Systems Developer II	1.0	1.0	63,710	4,874	28,524	97,108
030290	516200 - IT Business Analyst II	1.0	1.0	85,925	6,573	34,566	127,064
030291	100200 - IT Systems Developer III	1.0	1.0	64,854	4,961	40,316	110,131
030292	058400 - IT Manager I	1.0	1.0	92,768	7,097	54,464	154,329
030293	100100 - IT Systems Developer II	1.0	1.0	61,630	4,715	27,958	94,303
030294	516300 - IT Business Analyst III	1.0	1.0	76,690	5,867	42,360	124,917
030295	400100 - IT System Administrator II	1.0	1.0	65,874	5,039	47,148	118,061
030296	100200 - IT Systems Developer III	1.0	1.0	81,910	6,266	33,474	121,650
030297	100200 - IT Systems Developer III	1.0	1.0	81,910	6,266	51,510	139,686
030298	099600 - IT Project Manager IV	1.0	1.0	89,752	6,866	25,301	121,919
030299	110500 - GIS Professional V	1.0	1.0	89,752	6,866	53,194	149,812
030300	100400 - IT Systems Developer V	1.0	1.0	89,565	6,852	35,108	131,525
030301	099600 - IT Project Manager IV	1.0	1.0	73,320	5,609	42,632	121,561
030302	100100 - IT Systems Developer II	1.0	1.0	57,616	4,407	45,008	107,031
030303	516200 - IT Business Analyst II	1.0	1.0	59,696	4,567	27,432	91,695
030304	100000 - IT Systems Developer I	1.0	1.0	51,293	3,924	36,604	91,821
030305	100100 - IT Systems Developer II	1.0	1.0	63,710	4,874	46,560	115,144
030306	099500 - IT Project Manager III	1.0	1.0	64,854	4,961	40,316	110,131
030307	100200 - IT Systems Developer III	1.0	1.0	69,534	5,319	30,108	104,961
030308	100300 - IT Systems Developer IV	1.0	1.0	86,861	6,644	34,821	128,326
030309	100200 - IT Systems Developer III	1.0	1.0	67,350	5,153	29,514	102,017
030310	099600 - IT Project Manager IV	1.0	1.0	86,861	6,644	34,821	128,326
030311	160300 - IT Specialist IV	1.0	1.0	74,256	5,681	31,392	111,329
030312	100200 - IT Systems Developer III	1.0	1.0	81,910	6,266	51,510	139,686
030313	100200 - IT Systems Developer III	1.0	1.0	67,350	5,153	39,820	112,323
030314	516300 - IT Business Analyst III	1.0	1.0	67,350	5,153	29,514	102,017
030315	100400 - IT Systems Developer V	1.0	1.0	92,581	7,082	54,413	154,076



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
030316	100100 - IT Systems Developer II	1.0	1.0	67,974	5,200	31,692	104,866
030317	100200 - IT Systems Developer III	1.0	1.0	64,854	4,961	39,141	108,956
030318	100300 - IT Systems Developer IV	1.0	1.0	92,768	7,097	36,428	136,293
030319	100200 - IT Systems Developer III	1.0	1.0	76,690	5,867	49,706	132,263
030320	284100 - Database Administrator IV	1.0	1.0	89,752	6,866	45,464	142,082
030321	100200 - IT Systems Developer III	1.0	1.0	74,256	5,681	49,056	128,993
030322	100400 - IT Systems Developer V	1.0	1.0	98,925	7,567	48,409	154,901
030323	100200 - IT Systems Developer III	1.0	1.0	74,256	5,681	31,020	110,957
030324	100000 - IT Systems Developer I	1.0	1.0	51,293	3,924	14,839	70,056
030325	100400 - IT Systems Developer V	1.0	1.0	105,602	8,078	57,955	171,635
030326	100200 - IT Systems Developer III	1.0	1.0	76,690	5,867	34,062	116,619
030327	058400 - IT Manager I	1.0	1.0	73,320	5,609	42,632	121,561
030328	100300 - IT Systems Developer IV	1.0	1.0	86,861	6,644	52,857	146,362
030329	284100 - Database Administrator IV	1.0	1.0	84,032	6,428	34,052	124,512
030330	099700 - IT Project Manager V	1.0	1.0	86,694	6,632	52,377	145,703
030331	100300 - IT Systems Developer IV	1.0	1.0	73,320	5,609	42,509	121,438
030332	630300 - Information Security Analyst I	1.0	1.0	57,616	4,407	50,424	112,447
030333	058400 - IT Manager I	1.0	1.0	73,320	5,609	31,137	110,066
030334	100100 - IT Systems Developer II	1.0	1.0	59,696	4,567	37,738	102,001
030335	100200 - IT Systems Developer III	1.0	1.0	86,778	6,638	34,799	128,215
030336	099600 - IT Project Manager IV	1.0	1.0	92,768	7,097	46,734	146,599
030337	099600 - IT Project Manager IV	1.0	1.0	110,198	8,430	51,475	170,103
030338	284100 - Database Administrator IV	1.0	1.0	73,320	5,609	42,632	121,561
030339	100100 - IT Systems Developer II	1.0	1.0	70,304	5,378	19,157	94,839
030340	400300 - IT System Administrator IV	1.0	1.0	92,768	7,097	54,464	154,329
030341	160100 - IT Specialist II	1.0	1.0	56,680	4,336	36,918	97,934
030342	009500 - Configuration Analyst III	1.0	1.0	97,157	7,433	47,928	152,518
030343	058400 - IT Manager I	1.0	1.0	73,320	5,609	42,632	121,561
030344	400200 - IT System Administrator III	1.0	1.0	86,778	6,638	52,835	146,251
030345	100300 - IT Systems Developer IV	1.0	1.0	100,984	7,725	62,221	170,930
030346	100100 - IT Systems Developer II	1.0	1.0	57,616	4,407	38,335	100,358
030347	160000 - IT Specialist I	1.0	1.0	62,691	4,796	28,247	95,734
030348	160200 - IT Specialist III	1.0	1.0	72,675	5,560	40,904	119,139
030349	100200 - IT Systems Developer III	1.0	1.0	76,690	5,867	50,090	132,647
030350	400200 - IT System Administrator III	1.0	1.0	79,269	6,064	50,792	136,125
030351	100000 - IT Systems Developer I	1.0	1.0	51,293	3,924	25,146	80,363
030352	100300 - IT Systems Developer IV	1.0	1.0	92,768	7,097	46,734	146,599



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
030353	160100 - IT Specialist II	1.0	1.0	51,293	3,924	36,604	91,821
030354	160100 - IT Specialist II	1.0	1.0	51,293	3,924	36,604	91,821
030355	100100 - IT Systems Developer II	1.0	1.0	57,616	4,407	38,238	100,261
030356	400100 - IT System Administrator II	1.0	1.0	57,616	4,407	38,335	100,358
030357	100300 - IT Systems Developer IV	1.0	1.0	73,320	5,609	42,632	121,561
030358	285100 - Database Administrator II	1.0	1.0	57,616	4,407	38,335	100,358
030362	100100 - IT Systems Developer II	1.0	1.0	57,616	4,407	38,335	100,358
030363	058900 - IT Manager II	1.0	1.0	115,128	8,807	52,816	176,751
030364	284100 - Database Administrator IV	1.0	1.0	81,453	6,231	33,350	121,034
030365	100000 - IT Systems Developer I	1.0	1.0	51,293	3,924	36,604	91,821
030366	100200 - IT Systems Developer III	1.0	1.0	81,910	6,266	35,482	123,658
030367	700900 - Database Administrator I	1.0	1.0	56,680	4,336	36,918	97,934
030368	100200 - IT Systems Developer III	1.0	1.0	91,707	7,016	46,445	145,168
030369	100100 - IT Systems Developer II	1.0	1.0	57,616	4,407	38,335	100,358
030370	830100 - IT Enterprise Architect II	1.0	1.0	73,320	5,609	42,632	121,561
030371	100100 - IT Systems Developer II	1.0	1.0	65,874	5,039	47,148	118,061
030372	400200 - IT System Administrator III	1.0	1.0	79,269	6,064	50,395	135,728
030373	160300 - IT Specialist IV	1.0	1.0	81,910	6,266	35,482	123,658
030374	100100 - IT Systems Developer II	1.0	1.0	85,925	6,573	52,602	145,100
030375	400100 - IT System Administrator II	1.0	1.0	59,696	4,567	27,432	91,695
030376	100300 - IT Systems Developer IV	1.0	1.0	84,032	6,428	34,052	124,512
030377	100000 - IT Systems Developer I	1.0	1.0	56,680	4,336	16,305	77,321
030378	100000 - IT Systems Developer I	1.0	1.0	51,293	3,924	25,146	80,363
030379	100200 - IT Systems Developer III	1.0	1.0	81,910	6,266	33,474	121,650
030380	100200 - IT Systems Developer III	1.0	1.0	91,707	7,016	46,445	145,168
030381	100100 - IT Systems Developer II	1.0	1.0	70,304	5,378	30,317	105,999
030382	100200 - IT Systems Developer III	1.0	1.0	64,854	4,961	40,316	110,131
030383	100000 - IT Systems Developer I	1.0	1.0	51,293	3,924	36,604	91,821
030384	160100 - IT Specialist II	1.0	1.0	67,974	5,200	29,684	102,858
030385	100100 - IT Systems Developer II	1.0	1.0	59,696	4,567	15,973	80,236
030386	100300 - IT Systems Developer IV	1.0	1.0	110,198	8,430	30,310	148,938
030387	160200 - IT Specialist III	1.0	1.0	76,814	5,876	32,088	114,778
030388	100000 - IT Systems Developer I	1.0	1.0	53,144	4,066	15,342	72,552
030389	160100 - IT Specialist II	1.0	1.0	53,144	4,066	35,955	93,165
030390	100200 - IT Systems Developer III	1.0	1.0	64,854	4,961	40,316	110,131
030391	100300 - IT Systems Developer IV	1.0	1.0	84,032	6,428	52,088	142,548
030392	099700 - IT Project Manager V	1.0	1.0	83,512	6,389	45,422	135,323



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
030393	160200 - IT Specialist III	1.0	1.0	72,675	5,560	48,634	126,869
030394	058400 - IT Manager I	1.0	1.0	95,472	7,303	37,163	139,938
030395	160400 - IT Specialist V	1.0	1.0	104,062	7,961	29,193	141,216
030396	100100 - IT Systems Developer II	1.0	1.0	65,874	5,039	29,112	100,025
030397	099500 - IT Project Manager III	1.0	1.0	64,854	4,961	18,528	88,343
030398	285100 - Database Administrator II	1.0	1.0	65,874	5,039	47,148	118,061
030399	630300 - Information Security Analyst I	1.0	1.0	59,696	4,567	37,738	102,001
030400	400300 - IT System Administrator IV	1.0	1.0	89,752	6,866	53,644	150,262
030401	100100 - IT Systems Developer II	1.0	1.0	57,616	4,407	38,335	100,358
030402	099600 - IT Project Manager IV	1.0	1.0	84,032	6,428	52,088	142,548
030403	160300 - IT Specialist IV	1.0	1.0	81,910	6,266	43,780	131,956
030404	100400 - IT Systems Developer V	1.0	1.0	105,602	8,078	57,955	171,635
030405	550100 - Systems Quality Assurance Anal	1.0	1.0	63,398	4,850	38,745	106,993
030406	160200 - IT Specialist III	1.0	1.0	70,304	5,378	48,353	124,035
030407	400200 - IT System Administrator III	1.0	1.0	71,885	5,499	48,783	126,167
030408	516400 - IT Business Analyst IV	1.0	1.0	81,453	6,231	33,350	121,034
030409	089120 - Financial Manager III	1.0	1.0	78,978	6,042	42,983	128,003
030410	065900 - Deputy Chief Financial Officer	1.0	1.0	102,190	7,818	57,199	167,207
030411	058900 - IT Manager II	1.0	1.0	102,190	7,818	57,199	167,207
030412	100200 - IT Systems Developer III	1.0	1.0	67,350	5,153	29,514	102,017
030413	089080 - Financial Manager I	1.0	1.0	69,826	5,341	48,223	123,390
030414	089090 - Financial Manager II	1.0	1.0	64,854	4,961	18,528	88,343
030415	110400 - GIS Professional IV	1.0	1.0	79,269	6,064	32,756	118,089
030416	110300 - GIS Professional III	1.0	1.0	59,696	4,567	16,272	80,535
030417	100200 - IT Systems Developer III	1.0	1.0	67,350	5,153	29,514	102,017
030418	110100 - GIS Professional I	1.0	1.0	50,794	3,886	25,010	79,690
037001	90100A - Agency Secretary	1.0	1.0	162,032	11,203	73,577	246,812
037002	95600D - Deputy Secretary	1.0	1.0	143,312	10,932	60,723	214,967
037007	95360E - Principal Assistant	1.0	1.0	75,587	5,782	9,421	90,790
037009	91590E - Private Secretary	1.0	1.0	69,347	5,306	30,174	104,827
037010	08916E - Chief Financial Officer	1.0	1.0	130,520	9,985	64,952	205,457
037011	96910E - Chief Data Officer	1.0	1.0	0	0	22,566	22,566
037012	96920E - Chief Technology Officer	1.0	1.0	139,339	10,659	46,534	196,532
037013	96930E - Chief Info Security Officer	1.0	1.0	133,349	10,202	64,873	208,424
037014	96940E - Dir Enterprise Pjt Mgt Office	1.0	1.0	121,118	9,265	62,379	192,762
037015	96950E - Dir Shared Services	1.0	1.0	131,123	10,031	51,036	192,190
037016	96810E - Agency Dir of Digital Services	1.0	1.0	125,882	9,630	63,682	199,194



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
037017	96810E - Agency Dir of Digital Services	1.0	1.0	0	0	22,566	22,566
037018	96810E - Agency Dir of Digital Services	1.0	1.0	128,731	9,848	63,817	202,396
037019	96810E - Agency Dir of Digital Services	1.0	1.0	115,170	8,811	60,750	184,731
037020	96810E - Agency Dir of Digital Services	1.0	1.0	0	0	22,566	22,566
037021	96810E - Agency Dir of Digital Services	1.0	1.0	131,664	10,072	65,265	207,001
037022	96810E - Agency Dir of Digital Services	1.0	1.0	140,379	10,738	67,650	218,767
037023	95010E - Executive Director	1.0	1.0	115,000	8,798	52,205	176,003
<b>Total</b>		<b>389.0</b>	<b>388.6</b>	<b>30,696,882</b>	<b>2,347,068</b>	<b>15,588,553</b>	<b>48,632,503</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	27,643,944	27,929,658	28,834,329	904,671	3.2%
500010 - Exempt	0	2,193,727	1,862,553	(331,174)	(15.1)%
500060 - Overtime	117,798	217,660	228,620	10,960	5.0%
500070 - Shift Differential	140,820	261,193	274,343	13,150	5.0%
508000 - Vacancy Turnover Savings	0	(2,344,973)	(3,404,274)	(1,059,301)	45.2%
<b>Subtotal</b>	<b>27,902,562</b>	<b>28,257,265</b>	<b>27,795,571</b>	<b>(461,694)</b>	<b>(1.6)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	2,055,618	2,136,645	2,205,809	69,164	3.2%
501010 - FICA - Exempt	0	167,094	141,262	(25,832)	(15.5)%
501500 - Health Ins - Classified Empl	4,742,378	6,020,298	6,534,349	514,051	8.5%
501510 - Health Ins - Exempt	0	376,940	413,252	36,312	9.6%
502000 - Retirement - Classified Empl	6,897,341	7,100,343	7,733,915	633,572	8.9%
502010 - Retirement - Exempt	0	512,029	430,244	(81,785)	(16.0)%
502500 - Dental - Classified Employees	245,635	295,139	304,525	9,386	3.2%
502510 - Dental - Exempt	0	12,795	12,795	0	0.0%
503000 - Life Ins - Classified Empl	106,746	120,281	127,085	6,804	5.7%
503010 - Life Ins - Exempt	0	9,700	8,111	(1,589)	(16.4)%
503500 - LTD - Classified Employees	6,160	8,417	8,124	(293)	(3.5)%
503510 - LTD - Exempt	0	3,575	2,934	(641)	(17.9)%
504000 - EAP - Classified Empl	11,226	12,210	12,648	438	3.6%
504010 - EAP - Exempt	0	594	578	(16)	(2.7)%
504590 - Misc Employee Benefits	14	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	43,294	52,049	65,364	13,315	25.6%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
505500 - Unemployment Compensation	8,654	830	830	0	0.0%
<b>Subtotal</b>	<b>14,117,066</b>	<b>16,828,939</b>	<b>18,001,825</b>	<b>1,172,886</b>	<b>7.0%</b>
<b>Contracted and 3rd Party Service</b>					
507105 - IT Contracts - IT Finance & Administration	40,000	0	0	0	0.0%
507200 - Contr & 3Rd Party - Legal	213,168	205,959	205,959	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	87,397	0	0	0	0.0%
507540 - IT Contracts - IT Service Desk	11,974	12,360	12,731	371	3.0%
507541 - IT Contracts - Mainframe	160,211	1,751,000	1,803,530	52,530	3.0%
507542 - IT Contracts - Project Management	3,125,838	235,000	1,039,340	804,340	342.3%
507543 - IT Contracts - Servers	173,500	95,749	201,166	105,417	110.1%
507544 - IT Contracts - Storage	3,864,107	103,158	0	(103,158)	(100.0)%
507545 - IT Contracts - Voice Network	0	1,339,464	1,379,647	40,183	3.0%
507546 - IT Contracts - Security	2,811,238	0	0	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	18,124	2,414,150	3,725,375	1,311,225	54.3%
507565 - IT Contracts - Application Development	8,388,565	623,600	2,004,200	1,380,600	221.4%
507566 - IT Contracts - Application Support	2,627,799	123,820	126,048	2,228	1.8%
507567 - IT Contracts - Data Network	55,320	618,000	636,540	18,540	3.0%
507569 - IT Contracts - IT Managment	588,294	28,929,217	44,302,882	15,373,665	53.1%
507600 - Other Contr and 3Rd Pty Serv	0	548,330	582,860	34,530	6.3%
507620 - Recording & Other Fees	6,896	0	0	0	0.0%
<b>Subtotal</b>	<b>22,172,430</b>	<b>36,999,807</b>	<b>56,020,278</b>	<b>19,020,471</b>	<b>51.4%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	777	806	806	0	0.0%
506000 - Per Diem	0	0	558,036	558,036	100.0%
506200 - Other Pers Serv	0	17,275,956	101,797	(17,174,159)	(99.4)%
506220 - Transcripts	0	1,622	1,622	0	0.0%
<b>Subtotal</b>	<b>777</b>	<b>17,278,384</b>	<b>662,261</b>	<b>(16,616,123)</b>	<b>(96.2)%</b>
<b>Equipment</b>					
522400 - Other Equipment	1,026	0	0	0	0.0%
522410 - Office Equipment	0	5,150	5,306	156	3.0%
522700 - Furniture & Fixtures	15,042	10,300	10,608	308	3.0%
<b>Subtotal</b>	<b>16,068</b>	<b>15,450</b>	<b>15,914</b>	<b>464</b>	<b>3.0%</b>
<b>IT/Telecom Services and Equipment</b>					
514704 - Hardware Lease-Print Copy Scan	5,020	594	594	0	0.0%
516551 - Software-License-ApplicaSupprt	5,528	59,740	71,532	11,792	19.7%
516554 - Software-License-Security	398,064	250,000	250,000	0	0.0%
516555 - Software-License-Data Network	45,271	24,720	25,462	742	3.0%





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516556 - Software-License-Mainframe	469,693	800,142	824,146	24,004	3.0%
516557 - Software-License-Servers	169	586,528	600,987	14,459	2.5%
516558 - Software-License-Storage	1,317	0	0	0	0.0%
516559 - Software-License-DeskLaptop PC	5,010	33,094	33,795	701	2.1%
516560 - Software-License-Voice Network	150	212,180	218,545	6,365	3.0%
516605 - ADS VOIP Expense	7,476	0	0	0	0.0%
516614 - Telecom-Dark Fiber	11,100	10,300	10,609	309	3.0%
516620 - Internet	221,196	170,424	177,458	7,034	4.1%
516623 - Telecom-Mobile Wireless Data	0	160,681	165,500	4,819	3.0%
516628 - Voice Network - Connectivity	7,223	28,822	29,687	865	3.0%
516652 - Telecom-Telephone Services	20,479	1,743	1,743	0	0.0%
516659 - Telecom-Wireless Phone Service	122,599	0	0	0	0.0%
516662 - ADS End User Computing Exp.	138,600	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	368,766	368,167	441,837	73,670	20.0%
516683 - ADS PM SOV Employee Expense	45,738	181,280	186,718	5,438	3.0%
519085 - Software as a Service	9,642,313	7,606,368	8,647,581	1,041,213	13.7%
522201 - Hw - Computer Peripherals	31,396	14,986	15,437	451	3.0%
522216 - Hardware - Desktop & Laptop Pc	74,197	150,001	154,500	4,499	3.0%
522217 - Hw - Printers,Copiers,Scanners	(166)	5,150	5,306	156	3.0%
522252 - Hw-Mobile&Portable 2 Way Radio	0	103,000	106,090	3,090	3.0%
522258 - Hw-Personal Mobile Devices	1,784	0	0	0	0.0%
522260 - Hw-Video Conferencing	268,871	0	0	0	0.0%
522270 - Hardware - Application Support	0	122,750	122,750	0	0.0%
522271 - Hardware - IT Service Desk	0	32,960	33,949	989	3.0%
522272 - Hardware - Security	2,230	8,225	8,472	247	3.0%
522273 - Hardware - Data Network	404,708	718,750	718,750	0	0.0%
522275 - Hardware Servers	0	938,845	938,845	0	0.0%
522276 - Hardware - Storage	0	856,960	856,960	0	0.0%
522283 - Software-Application Development	11,090	0	0	0	0.0%
522285 - Software - Data Network	35,335	0	0	0	0.0%
522286 - Software - Desktop	15,766	3,094	5,685	2,591	83.7%
522288 - Software-Security	38,433	44,786	175,600	130,814	292.1%
522291 - Software - Voice Network	75,925	0	0	0	0.0%
525190 - Cost of Telecom Equip Sold	0	20,600	21,218	618	3.0%
525191 - Cost of Stock IT Hardware	2,614,099	1,509,983	1,827,642	317,659	21.0%
525192 - Cost of Non-Stock IT Hardware	688,333	849,750	875,243	25,493	3.0%
525194 - Cost of Non-Stock IT Software	3,074,207	927,000	954,810	27,810	3.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
525195 - IT-COGS Software Lic./Maint	184,742	0	0	0	0.0%
525196 - Cost of Non Stock SAAS	3,144,265	0	0	0	0.0%
525197 - Cost of Stock Network Hardware	2,474	0	0	0	0.0%
525230 - Cost of Telephone Service	1,397,567	1,241,500	1,278,580	37,080	3.0%
<b>Subtotal</b>	<b>23,580,966</b>	<b>18,043,123</b>	<b>19,786,031</b>	<b>1,742,908</b>	<b>9.7%</b>
<b>IT Repair and Maintenance Services</b>					
513006 - Rep&Maint-Telecom&Ntwrkhw	0	25,750	25,750	0	0.0%
513010 - Repair & Maint - Office Tech	0	3,089	3,182	93	3.0%
513030 - Hardware-Rep&Maint-Mainframe	0	20,600	21,218	618	3.0%
513031 - Hardware-Rep&Maint-Servers	14,100	238,960	238,960	0	0.0%
513032 - Hardware-Rep&Maint-Storage	66,032	51,500	51,500	0	0.0%
513033 - Hardware-Rep&Maint-ApplicaSupp	0	4,120	4,244	124	3.0%
513034 - Hardware-Rep&Maint-DataNetwork	24,705	274,350	278,831	4,481	1.6%
513035 - Hardware-Rep&Maint-VoiceNetwork	710	0	0	0	0.0%
513037 - Hardware-Rep&Maint-Desk Lap PC	0	3,090	3,183	93	3.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	0	227	227	0	0.0%
513040 - Hardware-Rep&Maint-Security	108,508	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	1,637,042	1,757,023	1,690,344	(66,679)	(3.8)%
513052 - Softwre-Rep&Maint-IT ServcDesk	116,654	0	0	0	0.0%
513053 - Software-Rep&Maint-Security	18,040	0	0	0	0.0%
513054 - Software-Rep&Maint-DataNetwork	11,879	20,600	21,218	618	3.0%
513055 - Software-Rep&Maint-Mainframe	155,544	4,172	4,297	125	3.0%
513056 - Software-Repair&Maint-Servers	0	312,348	312,348	0	0.0%
513057 - Software-Repair&Maint-Storage	1,118,040	0	0	0	0.0%
513059 - Software-Rep&Maint-VoiceNetwrk	150	0	0	0	0.0%
<b>Subtotal</b>	<b>3,271,403</b>	<b>2,715,829</b>	<b>2,655,302</b>	<b>(60,527)</b>	<b>(2.2)%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	266	168	519	351	208.9%
523640 - Registration & Identification	0	1,030	1,061	31	3.0%
523840 - Claims/Small Claims	10	103	106	3	2.9%
525300 - Cost of Nonstock Items Sold	10,810	36,050	37,132	1,082	3.0%
<b>Subtotal</b>	<b>11,086</b>	<b>37,351</b>	<b>38,818</b>	<b>1,467</b>	<b>3.9%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	30,143	56,420	58,112	1,692	3.0%
514650 - Rental - Office Equipment	1,100	2,155	2,159	4	0.2%
515000 - Rental - Other	295	240	240	0	0.0%
<b>Subtotal</b>	<b>31,538</b>	<b>58,815</b>	<b>60,511</b>	<b>1,696</b>	<b>2.9%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	9,324	27,168	29,053	1,885	6.9%
516010 - Insurance - General Liability	38,882	59,394	75,984	16,590	27.9%
516500 - Dues	22,865	22,660	23,340	680	3.0%
516550 - Licenses	26,303	384	384	0	0.0%
516610 - Data Circuits	1,206,877	450,000	450,000	0	0.0%
516820 - Advertising - Job Vacancies	1,647	3,605	3,713	108	3.0%
516870 - Trade Shows & Events	16	275	275	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	23	3,089	3,182	93	3.0%
517020 - Photocopying	0	1,546	1,591	45	2.9%
517100 - Registration For Meetings&Conf	3,137	2,574	2,652	78	3.0%
517110 - Training - Info Tech	5,737	313,121	322,514	9,393	3.0%
517120 - Empl Train & Background Checks	1,874	1,001	1,030	29	2.9%
517200 - Postage	932	399	411	12	3.0%
517205 - Postage - Bgs Postal Svcs Only	72	1,300	1,339	39	3.0%
517300 - Freight & Express Mail	110	500	515	15	3.0%
517400 - Instate Conf, Meetings, Etc	274	14,935	15,383	448	3.0%
517500 - Outside Conf, Meetings, Etc	0	2,060	2,121	61	3.0%
519000 - Other Purchased Services	0	8,147,243	7,529,103	(618,140)	(7.6)%
519006 - Human Resources Services	272,619	317,799	316,874	(925)	(0.3)%
519010 - Administrative Service Charge	211,438	0	134,150	134,150	100.0%
519040 - Moving State Agencies	1,269	0	0	0	0.0%
519081 - Infrastructure as a Service	180,643	2,571,495	2,571,495	0	0.0%
519083 - Platform as a Service	92,348	0	0	0	0.0%
<b>Subtotal</b>	<b>2,076,388</b>	<b>11,940,548</b>	<b>11,485,109</b>	<b>(455,439)</b>	<b>(3.8)%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	20,587	26,523	27,318	795	3.0%
510500 - Other Property Mgmt Services	0	2,575	2,652	77	3.0%
<b>Subtotal</b>	<b>20,587</b>	<b>29,098</b>	<b>29,970</b>	<b>872</b>	<b>3.0%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	7,448	0	0	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	1,026,704	1,288,669	1,344,205	55,536	4.3%
515010 - Fee-For-Space Charge	579,643	502,580	524,573	21,993	4.4%
<b>Subtotal</b>	<b>1,613,795</b>	<b>1,791,249</b>	<b>1,868,778</b>	<b>77,529</b>	<b>4.3%</b>
<b>Supplies</b>					
520000 - Office Supplies	7,735	64,785	66,728	1,943	3.0%
520110 - Gasoline	8,959	10,300	10,608	308	3.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
520220 - Small Tools	2,422	0	0	0	0.0%
520500 - Other General Supplies	446	1,000	1,000	0	0.0%
520510 - It & Data Processing Supplies	1,886	0	0	0	0.0%
520600 - Recognition/Awards	4,541	0	0	0	0.0%
520700 - Food	239	744	744	0	0.0%
520712 - Water	0	2,574	2,652	78	3.0%
521500 - Books&Periodicals-Library/Educ	55	1,030	1,061	31	3.0%
521510 - Subscriptions	8,463	20,600	21,218	618	3.0%
521515 - Subscriptions Other Info Serv	0	515	530	15	2.9%
<b>Subtotal</b>	<b>34,746</b>	<b>101,548</b>	<b>104,541</b>	<b>2,993</b>	<b>2.9%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	15,872	46,349	47,741	1,392	3.0%
518010 - Travel-Inst-Other Transp-Emp	67	3,089	3,182	93	3.0%
518040 - Travel-Inst-Incidentals-Emp	129	1,030	1,061	31	3.0%
518500 - Travel-Outst-Auto Mileage-Emp	328	1,546	1,591	45	2.9%
518510 - Travel-Outst-Other Trans-Emp	8,239	21,630	22,279	649	3.0%
518520 - Travel-Outst-Meals-Emp	1,414	3,605	3,713	108	3.0%
518530 - Travel-Outst-Lodging-Emp	1,810	20,600	21,218	618	3.0%
518540 - Travel-Outst-Incidentals-Emp	8	1,546	1,591	45	2.9%
518550 - Conference Outstate - Emp	0	1,133	1,167	34	3.0%
<b>Subtotal</b>	<b>27,866</b>	<b>100,528</b>	<b>103,543</b>	<b>3,015</b>	<b>3.0%</b>
<b>Total</b>	<b>94,877,280</b>	<b>134,197,934</b>	<b>138,628,452</b>	<b>4,430,518</b>	<b>3.3%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	179,651	179,572	186,726	7,154	4.0%
VT Center for Geographic Info	788	13,905	14,322	417	3.0%
Municipal & Regional Planning	373,914	385,436	457,289	71,853	18.6%
Technology Modernization Special Fund	0	16,760,000	0	(16,760,000)	(100.0)%
Coronavirus Relief Fund	565,154	0	0	0	0.0%
Information Technology	90,514,661	113,728,754	134,653,444	20,924,690	18.4%
Financial Management Fund	3,243,112	3,130,267	3,316,671	186,404	6.0%
<b>Total</b>	<b>94,877,280</b>	<b>134,197,934</b>	<b>138,628,452</b>	<b>4,430,518</b>	<b>3.3%</b>



# Finance and Management

## Department/Program Description

To promote, monitor and report upon the fiscal condition of State government. This mission is achieved through (1) the establishment and maintenance of centralized accounting functions that incorporate appropriate internal controls and generate reliable financial information that is in accord with established accounting principles; and (2) the development, maintenance and advocacy for fiscally responsible budgets and related management recommendations for the Secretary of Administration and the Governor.

The department consists of two divisions - Budget and Management and Financial Operations:

Budget and Management assists in the development of the Governor's recommended budget, monitors and defends the passage of the budget through the legislature, and manages the adopted budget throughout the fiscal year.

Financial Operations maintains and operates the state's centralized accounting system (VISION), provides related controls and services for managers and employees of state government, and generates reliable financial information in accordance with Generally Accepted Accounting Principles (GAAP).

## Goals/Objectives/Performance Measures

Budget and Management:

The Budget and Management Division is responsible for maintaining the State's sound fiscal condition and maintains a liaison relationship with all departments in state government to assure proper application of spending and compliance with the various appropriations bills and other key statutes. The Division also is responsible for revenue projecting and reporting. In meeting its responsibilities, the Division works to limit spending growth at sustainable levels and to maintain budget stabilization reserves of at least 5% of prior year total appropriations in the General Fund, Transportation Fund, and Education Fund. The Division seeks to limit reliance on supplemental appropriations through the Budget Adjustment Act and works with the Department of Buildings and General Services to ensure that the Governor's Capital Bill recommendations comply with recommendations of the Debt Affordability Committee. Another important role of the Division is to assure compliance with Administration Bulletin 3.5, the contracting review and approval process. In addition, the Commissioner or other staff represents the Administration through membership on various boards (e.g. State Retirement Board) and various Legislative study committees.

Financial Operations:

Financial Operations is responsible for the establishment and maintenance of centralized accounting functions that incorporate appropriate internal controls and generate reliable financial information that is in accord with established accounting principles. Statute requires that all state disbursements by the Treasurer be approved first by the Commissioner of Finance and Management, with warrants then being provided to the Treasurer. Financial Operations is responsible for the processing and monitoring of these warrants.

The Financial Operations Division performs two primary roles: accounting and financial oversight. Accounting responsibilities include establishing and monitoring appropriations, as approved by the legislature. Additionally, Financial Operations is the primary resource for departments on proper accounting procedures. Financial oversight responsibilities include assuring that departments are functioning within the framework of all policies and procedures set forth by the Department of Finance and Management and the Agency of Administration and to assure that departments are maximizing the information opportunities and the best practices available within VISION. In addition to accounting and financial oversight, Financial Operations publishes the state's Comprehensive Annual Financial Report (CAFR) and works closely with the State Treasurer in projecting and monitoring the cash flow of state government.



Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Finance and Management - Budget and Management	9.00	1,532,296	1,889,300	1,763,155
Finance and Management - Financial Operations	19.00	3,194,909	2,988,129	3,366,686
<b>Total</b>	<b>28.00</b>	<b>4,727,205</b>	<b>4,877,429</b>	<b>5,129,841</b>
<b>Fund Type</b>				
General Funds		1,116,569	1,287,210	1,143,286
ISF Funds		3,610,636	3,590,219	3,986,555
<b>Total</b>		<b>4,727,205</b>	<b>4,877,429</b>	<b>5,129,841</b>



Finance and Management - Budget and Management

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	736,645	931,605	838,595
Fringe Benefits	349,172	496,185	416,565
Contracted and 3rd Party Service	185,063	133,004	201,203
PerDiem and Other Personal Services	0	75	75
IT/Telecom Services and Equipment	140,439	177,731	140,327
IT Repair and Maintenance Services	244	0	0
Other Operating Expenses	(25)	32,180	34,470
Other Rental	600	673	612
Other Purchased Services	52,398	48,880	59,611
Property and Maintenance	252	26	92
Property Rental	67,508	68,506	71,513
Supplies	0	435	92
<b>Total</b>	<b>1,532,296</b>	<b>1,889,300</b>	<b>1,763,155</b>
General Funds	980,166	1,287,210	1,143,286
ISF Funds	552,130	602,090	619,869
<b>Total</b>	<b>1,532,296</b>	<b>1,889,300</b>	<b>1,763,155</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
020001	054000 - Director Budget & Management	1.0	1.0	95,285	7,290	48,644	151,219
020003	525800 - Sr.Princpl Bdgt & Mgmt Analyst	1.0	1.0	89,731	6,864	53,789	150,384
020005	053800 - Senior Budget & Mgt Analyst	1.0	1.0	107,099	8,193	50,812	166,104
020008	486700 - Budget & Management Analyst	1.0	1.0	68,994	5,278	19,770	94,042
020014	486700 - Budget & Management Analyst	1.0	1.0	68,994	5,278	32,085	106,357
020074	486700 - Budget & Management Analyst	1.0	1.0	68,994	5,278	30,077	104,349
027001	90120A - Commissioner	1.0	1.0	150,613	11,038	47,935	209,586
027003	90570D - Deputy Commissioner	1.0	1.0	123,344	9,435	26,512	159,291
027006	91590E - Private Secretary	1.0	1.0	61,901	4,736	29,187	95,824
<b>Total</b>		<b>9.0</b>	<b>9.0</b>	<b>834,955</b>	<b>63,390</b>	<b>338,811</b>	<b>1,237,156</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	733,008	665,580	499,097	(166,483)	(25.0)%
500010 - Exempt	0	292,802	335,860	43,058	14.7%
500060 - Overtime	3,638	230	3,638	3,408	1481.7%
508000 - Vacancy Turnover Savings	0	(27,007)	0	27,007	(100.0)%
<b>Subtotal</b>	<b>736,645</b>	<b>931,605</b>	<b>838,595</b>	<b>(93,010)</b>	<b>(10.0)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	55,327	50,920	38,182	(12,738)	(25.0)%
501010 - FICA - Exempt	0	22,352	25,210	2,858	12.8%
501500 - Health Ins - Classified Empl	113,534	136,684	93,257	(43,427)	(31.8)%
501510 - Health Ins - Exempt	0	54,066	59,266	5,200	9.6%
502000 - Retirement - Classified Empl	152,951	169,722	133,258	(36,464)	(21.5)%
502010 - Retirement - Exempt	0	32,208	39,464	7,256	22.5%
502500 - Dental - Classified Employees	5,631	6,824	5,118	(1,706)	(25.0)%
502510 - Dental - Exempt	0	2,562	2,562	0	0.0%
503000 - Life Ins - Classified Empl	2,963	2,926	2,501	(425)	(14.5)%
503010 - Life Ins - Exempt	0	1,468	1,682	214	14.6%
503500 - LTD - Classified Employees	995	1,119	838	(281)	(25.1)%
503510 - LTD - Exempt	0	492	566	74	15.0%
504000 - EAP - Classified Empl	252	264	204	(60)	(22.7)%
504010 - EAP - Exempt	0	102	102	0	0.0%
504540 - Employee Moving Expense	2,931	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	14,589	14,476	14,355	(121)	(0.8)%
<b>Subtotal</b>	<b>349,172</b>	<b>496,185</b>	<b>416,565</b>	<b>(79,620)</b>	<b>(16.0)%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	2,063	1,136	2,103	967	85.1%
507550 - Contr&3Rd Pty - Info Tech	5,000	131,868	199,100	67,232	51.0%
507600 - Other Contr and 3Rd Pty Serv	178,000	0	0	0	0.0%
<b>Subtotal</b>	<b>185,063</b>	<b>133,004</b>	<b>201,203</b>	<b>68,199</b>	<b>51.3%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	0	75	75	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	1,528	943	1,607	664	70.4%
516623 - Telecom-Mobile Wireless Data	627	0	640	640	100.0%
516652 - Telecom-Telephone Services	0	114	0	(114)	(100.0)%





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516659 - Telecom-Wireless Phone Service	3,475	4,101	3,901	(200)	(4.9)%
516660 - ADS Enterp App Supp SOV Emp Exp	105,757	148,312	111,169	(37,143)	(25.0)%
516667 - ADS EA SOV Employee Expense	132	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	9,951	9,807	9,822	15	0.2%
516672 - ADS Centrex Exp.	197	0	201	201	100.0%
516683 - ADS PM SOV Employee Expense	858	0	0	0	0.0%
516685 - ADS Allocation Exp.	13,467	13,264	10,895	(2,369)	(17.9)%
522201 - Hw - Computer Peripherals	1,851	0	902	902	100.0%
522216 - Hardware - Desktop & Laptop Pc	2,596	1,190	1,190	0	0.0%
<b>Subtotal</b>	<b>140,439</b>	<b>177,731</b>	<b>140,327</b>	<b>(37,404)</b>	<b>(21.0)%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	244	0	0	0	0.0%
<b>Subtotal</b>	<b>244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	0	32,180	34,470	2,290	7.1%
523840 - Claims/Small Claims	(25)	0	0	0	0.0%
<b>Subtotal</b>	<b>(25)</b>	<b>32,180</b>	<b>34,470</b>	<b>2,290</b>	<b>7.1%</b>
<b>Other Rental</b>					
514650 - Rental - Office Equipment	600	673	612	(61)	(9.1)%
<b>Subtotal</b>	<b>600</b>	<b>673</b>	<b>612</b>	<b>(61)</b>	<b>(9.1)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	838	799	(39)	(4.7)%
516010 - Insurance - General Liability	4,035	5,744	6,275	531	9.2%
516500 - Dues	27,639	20,392	28,192	7,800	38.3%
516820 - Advertising - Job Vacancies	102	0	104	104	100.0%
517005 - Printing & Binding-Bgs Copy Ct	559	276	570	294	106.5%
517200 - Postage	103	0	0	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	17	4	17	13	325.0%
519005 - Agency Fee	12,953	12,953	16,474	3,521	27.2%
519006 - Human Resources Services	6,990	8,673	7,180	(1,493)	(17.2)%
<b>Subtotal</b>	<b>52,398</b>	<b>48,880</b>	<b>59,611</b>	<b>10,731</b>	<b>22.0%</b>
<b>Property and Maintenance</b>					
510220 - Recycling	97	26	92	66	253.8%
513200 - Other Repair & Maint Serv	155	0	0	0	0.0%
<b>Subtotal</b>	<b>252</b>	<b>26</b>	<b>92</b>	<b>66</b>	<b>253.8%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	67,508	68,506	71,513	3,007	4.4%
<b>Subtotal</b>	<b>67,508</b>	<b>68,506</b>	<b>71,513</b>	<b>3,007</b>	<b>4.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	0	92	92	0	0.0%
521510 - Subscriptions	0	343	0	(343)	(100.0)%
<b>Subtotal</b>	<b>0</b>	<b>435</b>	<b>92</b>	<b>(343)</b>	<b>(78.9)%</b>
<b>Total</b>	<b>1,532,296</b>	<b>1,889,300</b>	<b>1,763,155</b>	<b>(126,145)</b>	<b>(6.7)%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	980,166	1,287,210	1,143,286	(143,924)	(11.2)%
Financial Management Fund	552,130	602,090	619,869	17,779	3.0%
<b>Total</b>	<b>1,532,296</b>	<b>1,889,300</b>	<b>1,763,155</b>	<b>(126,145)</b>	<b>(6.7)%</b>



Finance and Management - Financial Operations

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	1,445,676	1,418,127	1,571,293
Fringe Benefits	759,753	840,525	937,545
Contracted and 3rd Party Service	33,875	0	0
PerDiem and Other Personal Services	0	0	47,000
Equipment	668	523	1,200
IT/Telecom Services and Equipment	743,996	532,784	604,857
IT Repair and Maintenance Services	35,017	2,984	0
Other Operating Expenses	0	4,388	4,701
Other Rental	600	630	600
Other Purchased Services	58,591	71,286	75,733
Property and Maintenance	726	158	880
Property Rental	113,353	115,028	120,077
Supplies	2,654	833	2,600
Travel	0	863	200
<b>Total</b>	<b>3,194,909</b>	<b>2,988,129</b>	<b>3,366,686</b>
General Funds	136,403	0	0
ISF Funds	3,058,506	2,988,129	3,366,686
<b>Total</b>	<b>3,194,909</b>	<b>2,988,129</b>	<b>3,366,686</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
020009	030700 - Asst Dir Statewide Reporting	1.0	1.0	95,680	7,319	47,687	150,686
020012	065800 - Statewide Fin Rep Analyst II	1.0	1.0	84,427	6,458	44,607	135,492
020013	065800 - Statewide Fin Rep Analyst II	1.0	1.0	76,523	5,854	50,174	132,551
020016	015200 - Change Management Analyst	1.0	1.0	74,256	5,681	21,085	101,022
020026	487200 - Vision Support Specialist II	1.0	1.0	81,203	6,212	43,588	131,003
020028	068300 - VISION Financial Analyst II	1.0	1.0	72,675	5,560	41,268	119,503
020034	487210 - Vision Support Specialist III	1.0	1.0	68,994	5,278	41,449	115,721
020037	064100 - VISION Operations Analyst IV	1.0	1.0	84,261	6,446	44,562	135,269
020044	013300 - Statewide Grants Administrator	1.0	1.0	89,565	6,852	25,400	121,817
020046	030400 - Director Statewide Reporting	1.0	1.0	116,917	8,944	61,229	187,090
020051	068300 - VISION Financial Analyst II	1.0	1.0	74,714	5,715	49,553	129,982
020052	548800 - VISION Financial Analyst III	1.0	1.0	65,437	5,006	28,666	99,109



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
020053	065000 - Dir Statewide Accounting	1.0	1.0	113,027	8,647	52,434	174,108
020054	065800 - Statewide Fin Rep Analyst II	1.0	1.0	71,718	5,487	41,128	118,333
020055	534900 - Business Appl Support Manager	1.0	1.0	84,032	6,428	23,745	114,205
020069	053800 - Senior Budget & Mgt Analyst	1.0	1.0	73,320	5,609	42,632	121,561
020070	487200 - Vision Support Specialist II	1.0	1.0	67,974	5,200	29,684	102,858
020071	056600 - Asst Dir of Statewide Account	1.0	1.0	99,029	7,576	56,333	162,938
020073	068300 - VISION Financial Analyst II	1.0	1.0	72,675	5,560	48,998	127,233
<b>Total</b>		<b>19.0</b>	<b>19.0</b>	<b>1,566,427</b>	<b>119,832</b>	<b>794,222</b>	<b>2,480,481</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,440,811	1,424,240	1,566,427	142,187	10.0%
500060 - Overtime	4,866	1,000	4,866	3,866	386.6%
508000 - Vacancy Turnover Savings	0	(7,113)	0	7,113	(100.0)%
<b>Subtotal</b>	<b>1,445,676</b>	<b>1,418,127</b>	<b>1,571,293</b>	<b>153,166</b>	<b>10.8%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	106,439	108,953	119,832	10,879	10.0%
501500 - Health Ins - Classified Empl	251,699	319,614	349,978	30,364	9.5%
502000 - Retirement - Classified Empl	355,001	363,181	418,237	55,056	15.2%
502500 - Dental - Classified Employees	15,336	15,354	16,207	853	5.6%
503000 - Life Ins - Classified Empl	5,690	6,451	7,519	1,068	16.6%
503500 - LTD - Classified Employees	1,261	1,464	1,635	171	11.7%
504000 - EAP - Classified Empl	558	594	646	52	8.8%
505200 - Workers Comp - Ins Premium	23,768	23,689	23,491	(198)	(0.8)%
505500 - Unemployment Compensation	0	1,225	0	(1,225)	(100.0)%
<b>Subtotal</b>	<b>759,753</b>	<b>840,525</b>	<b>937,545</b>	<b>97,020</b>	<b>11.5%</b>
<b>Contracted and 3rd Party Service</b>					
507550 - Contr&3Rd Pty - Info Tech	33,875	0	0	0	0.0%
<b>Subtotal</b>	<b>33,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	0	0	47,000	47,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>47,000</b>	<b>47,000</b>	<b>100.0%</b>
<b>Equipment</b>					
522300 - Maintenance Equipment	48	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
522410 - Office Equipment	46	0	0	0	0.0%
522700 - Furniture & Fixtures	575	523	1,200	677	129.4%
<b>Subtotal</b>	<b>668</b>	<b>523</b>	<b>1,200</b>	<b>677</b>	<b>129.4%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	315,737	0	140,000	140,000	100.0%
516605 - ADS VOIP Expense	4,965	5,283	5,292	9	0.2%
516652 - Telecom-Telephone Services	0	759	0	(759)	(100.0)%
516659 - Telecom-Wireless Phone Service	333	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	375,121	485,831	284,259	(201,572)	(41.5)%
516667 - ADS EA SOV Employee Expense	0	0	100,000	100,000	100.0%
516671 - It Intsvccost-Vision/Isdassess	16,254	16,239	17,955	1,716	10.6%
516672 - ADS Centrex Exp.	852	60	0	(60)	(100.0)%
516685 - ADS Allocation Exp.	22,036	21,705	23,001	1,296	6.0%
519085 - Software as a Service	0	0	25,000	25,000	100.0%
522201 - Hw - Computer Peripherals	8,697	263	600	337	128.1%
522216 - Hardware - Desktop & Laptop Pc	0	2,644	8,750	6,106	230.9%
<b>Subtotal</b>	<b>743,996</b>	<b>532,784</b>	<b>604,857</b>	<b>72,073</b>	<b>13.5%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	0	2,984	0	(2,984)	(100.0)%
513050 - Software-Rep&Maint-ApplicaSupp	35,017	0	0	0	0.0%
<b>Subtotal</b>	<b>35,017</b>	<b>2,984</b>	<b>0</b>	<b>(2,984)</b>	<b>(100.0)%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	0	4,388	4,701	313	7.1%
<b>Subtotal</b>	<b>0</b>	<b>4,388</b>	<b>4,701</b>	<b>313</b>	<b>7.1%</b>
<b>Other Rental</b>					
514650 - Rental - Office Equipment	600	630	600	(30)	(4.8)%
<b>Subtotal</b>	<b>600</b>	<b>630</b>	<b>600</b>	<b>(30)</b>	<b>(4.8)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	1,370	1,303	(67)	(4.9)%
516010 - Insurance - General Liability	6,605	9,400	10,237	837	8.9%
516500 - Dues	0	1,208	1,300	92	7.6%
516820 - Advertising - Job Vacancies	246	0	501	501	100.0%
517000 - Printing and Binding	0	632	0	(632)	(100.0)%
517005 - Printing & Binding-Bgs Copy Ct	3,077	1,820	3,100	1,280	70.3%
517120 - Empl Train & Background Checks	0	0	5,000	5,000	100.0%
517205 - Postage - Bgs Postal Svcs Only	1,686	1,185	1,200	15	1.3%
519005 - Agency Fee	35,538	35,538	37,933	2,395	6.7%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
519006 - Human Resources Services	11,439	20,133	15,159	(4,974)	(24.7)%
<b>Subtotal</b>	<b>58,591</b>	<b>71,286</b>	<b>75,733</b>	<b>4,447</b>	<b>6.2%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	0	126	0	(126)	(100.0)%
510220 - Recycling	97	32	180	148	462.5%
513200 - Other Repair & Maint Serv	629	0	700	700	100.0%
<b>Subtotal</b>	<b>726</b>	<b>158</b>	<b>880</b>	<b>722</b>	<b>457.0%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	113,353	115,028	120,077	5,049	4.4%
<b>Subtotal</b>	<b>113,353</b>	<b>115,028</b>	<b>120,077</b>	<b>5,049</b>	<b>4.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,481	500	1,600	1,100	220.0%
520015 - Stationary & Envelopes	588	0	600	600	100.0%
520550 - Electronic	195	0	0	0	0.0%
521520 - Other Books & Periodicals	390	333	400	67	20.1%
<b>Subtotal</b>	<b>2,654</b>	<b>833</b>	<b>2,600</b>	<b>1,767</b>	<b>212.1%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	0	63	200	137	217.5%
518010 - Travel-Inst-Other Transp-Emp	0	800	0	(800)	(100.0)%
<b>Subtotal</b>	<b>0</b>	<b>863</b>	<b>200</b>	<b>(663)</b>	<b>(76.8)%</b>
<b>Total</b>	<b>3,194,909</b>	<b>2,988,129</b>	<b>3,366,686</b>	<b>378,557</b>	<b>12.7%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	136,403	0	0	0	0.0%
Financial Management Fund	3,058,506	2,988,129	3,366,686	378,557	12.7%
<b>Total</b>	<b>3,194,909</b>	<b>2,988,129</b>	<b>3,366,686</b>	<b>378,557</b>	<b>12.7%</b>



# Human Resources

## Department/Program Description

Philosophy: The Department of Human Resources (DHR) provides leadership to and works in partnership with state agencies and departments to promote managerial and workforce excellence while fostering an inclusive work environment with an understanding and observance of personnel policies, administrative directives, and statutory and regulatory requirements.

Statewide HR Operations Division - Harold Schwartz, Managing Director

The Statewide HR Operations Division is comprised of the following units: Classification and Position Management; Benefits and Wellness; Workforce Analysis, Reporting and Compliance; and Compensation and Recruitment/Talent Acquisition.

Classification and Position Management - Aimee Pope, Deputy Director

\*Assesses job content and assigns appropriate pay grades for all classified state positions in the executive branch

\*Performs classification reviews on more than 700 positions annually

\*Creates and maintains job classifications for all state job positions

\*Supports agency and department classification committees

\*Manages all state positions and maintains position pool

\*Supports DHR Commissioner to manage temporary employee waivers

Benefits and Wellness - Clarke Collins, Deputy Director

\*Benefits-Manages and administers benefit programs for over 25,000 lives, consisting of employees, retirees, and their eligible dependents

o Supervises and contracts with third party administrators for the state's self-insured medical and dental plans

o Manages flexible spending account, employee assistance, life insurance and other employee benefits programs

o Implements changes required by federal and state laws pertaining to employee benefits

\*Wellness - "LiveWell Vermont"

o Works to improve employee and retiree health outcomes by providing information, education, support and coaching to employees in order to effect positive behavior changes

o Provides direct wellness program and prevention services to the State workforce

o Coordinates State's annual flu immunization program near worksites

o Coordinates State's wellness activity programs and workshops

Reporting and Compliance - Krystal Sewell, Manager & Doug Pine, Deputy Director



Assists managers and supervisors across state government to better manage and improve the workforce through the collection and analysis of workforce data.

\*Develops workforce and financial reporting capabilities for departments across state government to provide access and utilize data critical to provision of human resource and business functions

\*Develops responses to public records and general information requests

\*Evaluates and develops systems and implements reporting to respond to statutory requirements including Affordable Care Act, EEO, and more

\*Develops a comprehensive annual report on the state employee workforce

\*Develops data for a variety of analyses including for bargaining, legislative, and ad hoc purposes

\*Provides training and tools to departments to facilitate compliance with requirements

\*Develops and analyzes annual employee engagement surveys

Recruitment, Talent Acquisition and Compensation - Doug Pine, Deputy Director

\*Recruitment & Talent Acquisition

o Develops strategic, state-wide recruiting and talent acquisition strategies to identify, attract, recruit and hire the talent necessary for the State of Vermont to meet its organizational goals

o Manages and maintains the overall recruiting processes for all state agencies and departments

o Engages with and supports hiring managers throughout the recruiting process, including establishing a recruitment plan and sourcing strategy, doing the initial screening of applicants, and providing guidance on interviewing/assessment of candidates.

o Works to attract a qualified and diverse applicant pool

o Coordinates statewide advertising program and marketing efforts

o Assists state managers in creating fair and effective screening tools for interviews

o Oversees the administration of the Reduction in Force Reemployment (RIF) program

\*DHR Website

o Coordinates DHR website which is an essential information resource for employees and prospective employees

\*Compensation

o Oversees statewide compensation administration

o Develops, maintains, and oversees exempt pay plans

o Reviews, research, and evaluates exempt salary requests

o Develops market factor reviews





- o Reviews requests for hire-into-range

Workforce Development Division - Angela Rouelle, Director

Located at the Center for Achievement in Public Service (CAPS)

The Workforce Development Division offers learning and development services to improve employees' skills to ensure the workforce is prepared to perform mission-related duties. Services include:

- \*Coaching, consulting, facilitation and training consisting of a variety of classroom and eLearning classes in communication skills, performance management, employee engagement, customer service, team development, workplace environment improvement, and more

- \*Management of the Vermont Certified Public Managers Program (VCPM), accredited by the National Certified Public Managers Program

- \*Management of VTLEAD: A 12-course leadership development program for current and emerging leaders

- \*Management of the comprehensive and mandatory supervisory development program: Supervising in State Government (SSG)

- \*Professional trainers, consultants and coaches that can assist departments and agencies with facilitation, training, team and workforce development needs

- \*Consultation with agency and department leaders to help ensure the most efficient and effective means of mission accomplishment through targeted investments in learning and development

- \*Partnerships with other DHR divisions to deliver, analyze and make recommendations on the results of the annual statewide employee engagement survey, and succession planning initiatives

Human Resources Field Operations - Christopher McConnell, Director

Provides human resources field support and services to all Executive Branch agencies and departments in State Government in areas of:

- \*New Employee Onboarding

- \*Labor and employee relations

- \*Classification

- \*Workforce planning

- \*Personnel Policies and Procedures

- \*Contract interpretation

- \*Employee misconduct investigations

- \*Workers' Compensation

- \*ADA Reasonable Accommodation Requests

- \*Training of managers and supervisors



\*Participates in a wide range of committees including the State Reasonable Accommodation Committee, the State Sick Leave Bank Committee, agency/department classification committees, and agency/department merit rewards and recognition committees

Labor Relations - John Berard, Director

\*Negotiates, implements, interprets, and administers Collective Bargaining Agreements (CBAs) for Executive Branch, unionized state employees in certified bargaining units.

\*Provides support, guidance and training to all levels of employees within the Executive Branch regarding the interpretation of and/or interaction with Federal and State Statute, CBAs, and State policies.

\*Facilitates grievance meetings and provides support to the Attorney General's Office on a case-by-case basis

\*Conducts training to help supervisors and managers understand the parameters and limitations associated with supervisory responsibilities, expectations, and the elements of operating in a unionized, public-sector environment

\*Develops and conducts trainings for supervisors, managers and appointing authorities on topics related to: The Federal Family Medical Leave Act (FMLA); provisions of the CBAs; and their interaction and application with Federal and State Statute; Vermont's Parental and Family Leave Act (PFLA)

\*Provides direct Human Resources support to the Vermont Veterans' Home

\*Includes the Leave Management Unit which consists of three Specialists who serve as Case Managers, as well as a unit supervisor and manager who work closely with our partners in HR Field, supervisors, managers, and appointing authorities to support FMLA/PFLA qualifying employee absences

\*Ensures compliance with State and Federal employment requirements and programs such as:

- o Federal Family and Medical Leave Act

- o Vermont's Parental and Family Leave Act

- o Americans with Disabilities Act/Americans with Disabilities Act Amendment Act

- o Uniformed Services Employment and Reemployment Rights Act

- o Immigration employment laws

- o Fair employment practices and standards

\*Assists in state emergency preparedness and continuity of operations plans

\*Reviews, establishes and interprets state employment policies and procedures

Legal Services - Thomas A. Waldman, J.D., General Counsel

\*Provide legal advice and guidance to the DHR Commissioner and Staff, and leaders across State government on all employment related matters including but not limited to; disciplinary actions, investigations, ethics, employee performance, equal employment opportunity, benefits, recruitment, classification, and labor relations

\*Provide advice to DHR staff on records management, requests for information (such as public records act requests, requests for information from the Vermont State Employees Association (VSEA), the Human Rights Commission (HRC) and the Attorney General's Office (AGO)



- \*Review and draft contracts, requests for proposals and memoranda of understanding
- \*Develop, draft and analyze legislation, updated and new proposed personnel policies and rules; testify before the legislature
- \*Represent the State in mediation of employment related disputes
- \*Assist the Commissioner with the development, implementation, and monitoring of the State's Equal Employment Opportunity Program
- \*Provide litigation support services to the AGO
- \*Provide representation before the Vermont Labor Relations Board and the HRC on a case-by-case basis, in coordination with AGO
- \*Conduct investigations of allegations of employee related claims
- \*Provide training, support and guidance to Human Resources Field Operations Division and State agencies and departments on the topic of allegations of employee misconduct and other employment law sub

VTHR Operations & Human Resources Strategic Development Division - Angela Rouelle, Director

Strategic Development evaluates cross-department performance and workflows. The director works with all division/unit leads to create a comprehensive roadmap to value customer service, evaluate department effectiveness and identify areas for improvement.

- \*Review, or assist in the creation of, division requirements, workflows and key performance indicators
- \*Liaise with Agency of Digital Services
- \*Assist with the creation of a strategic roadmap for business and IT projects
- \*Create Data Governance Structure
- \*Oversight of Onboarding Program

VTHR Operations - Melissa Butryman, Director

VTHR Operations Division manages the functional business needs of the PeopleSoft HCM (Human Capital Management) system, known as VTHR. VTHR houses DHR data as it relates to employees, including records such as employee status, salary, benefits, compensation, recruiting, timesheets, and position data. VTHR Operations works collaboratively with all other divisions of Human Resources regarding benefits, business processes and adherence to personnel rules, regulations, policies and Collective Bargaining Agreement provisions. VTHR Operations is comprised of four units:

- \*Workforce Administration Actions unit ensures accuracy of employee records, and position data.
- \*Time and Labor Unit audits and ensures compliance with Federal, state and contractual rules around time reporting.
- Manage time entry and approval deadlines for all three branches of government.

Payroll Unit processes payroll for 10,000 +/- employees in all three branches of state government on a bi-weekly schedule and ensures taxes and deductions are accurately applied .



\*Business Application Support Team provide functional support for configuration changes, field and respond to employee questions, updates and changes to HR systems due to State, Federal or collectively bargained changes.

-Coordinates integration between other agencies, vendors, and States.

-Responsible for employment & wage reporting to various state and federal agencies.

Additional responsibilities include: Off-cycle payroll processing, employment verifications, employee access/security (HR Systems).

### Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Human Resources - Operations	77.00	10,358,327	10,961,435	11,659,692
Human Resources - VTHR Operations	16.00	568,111,388	2,508,421	2,602,750
Human Resources - Employee Benefits and Wellness	8.00	1,693,683	1,710,560	1,795,257
<b>Total</b>	<b>101.00</b>	<b>580,163,398</b>	<b>15,180,416</b>	<b>16,057,699</b>
<b>Fund Type</b>				
General Funds		2,221,647	1,645,579	1,777,169
Special Fund		79,800	263,589	263,589
Coronavirus Relief Fund		84,633	0	0
ISF Funds		11,585,933	12,801,649	13,525,121
IDT Funds		443,427	469,599	491,820
Custodial Funds		565,747,958	0	0
<b>Total</b>		<b>580,163,398</b>	<b>15,180,416</b>	<b>16,057,699</b>



Human Resources - Operations

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	5,677,249	5,646,401	5,934,614
Fringe Benefits	2,958,609	3,337,076	3,576,010
Contracted and 3rd Party Service	623,230	639,290	664,290
PerDiem and Other Personal Services	1,194	1,019	1,019
Equipment	170	2,000	1,000
IT/Telecom Services and Equipment	337,125	317,252	361,853
IT Repair and Maintenance Services	1,865	3,974	3,974
Other Operating Expenses	78,048	171,000	171,000
Other Rental	15,994	8,726	8,726
Other Purchased Services	169,957	226,873	306,452
Property and Maintenance	160	1,520	1,520
Property Rental	475,660	564,545	585,475
Supplies	18,402	29,759	31,759
Travel	665	12,000	12,000
<b>Total</b>	<b>10,358,327</b>	<b>10,961,435</b>	<b>11,659,692</b>
General Funds	2,221,647	1,645,579	1,777,169
Special Fund	79,800	263,589	263,589
Coronavirus Relief Fund	64,629	0	0
ISF Funds	7,548,824	8,582,668	9,127,114
IDT Funds	443,427	469,599	491,820
<b>Total</b>	<b>10,358,327</b>	<b>10,961,435</b>	<b>11,659,692</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
040005	040300 - Director of Labor Relations	1.0	1.0	131,685	10,073	57,541	199,299
040007	044400 - Dep.Dir Staffing and Compensa	1.0	1.0	118,435	9,060	53,914	181,409
040008	068700 - HR Report & Compliance Analyst	1.0	1.0	74,693	5,714	21,329	101,736
040011	066700 - Classification Analyst	1.0	1.0	65,437	5,006	39,410	109,853
040016	066700 - Classification Analyst	1.0	1.0	81,619	6,243	51,568	139,430
040018	066700 - Classification Analyst	1.0	1.0	81,619	6,243	33,532	121,394
040020	489300 - Human Resources Dir of Oper	1.0	1.0	143,562	10,619	60,791	214,972
040022	043610 - Labor Relations Manager	1.0	1.0	104,062	7,961	57,711	169,734
040032	046800 - DHR Investigator II	1.0	1.0	69,826	5,341	40,610	115,777



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
040033	095100 - HR Administrator II	1.0	1.0	60,528	4,631	16,600	81,759
040034	532910 - Talent Acquisition Manager	1.0	1.0	97,594	7,466	55,940	161,000
040037	066300 - Dep Dir Class & Pos Mgt	1.0	1.0	115,128	8,807	53,009	176,944
040038	056301 - Talent Acquis Sys & Oper Anal	1.0	1.0	63,710	4,874	42,953	111,537
040051	043610 - Labor Relations Manager	1.0	1.0	95,472	7,303	55,359	158,134
040059	486500 - Bus Application Support Spec	1.0	1.0	77,106	5,899	21,137	104,142
040167	089220 - Administrative Svcs Cord I	1.0	1.0	64,501	4,934	39,153	108,588
040205	056300 - Talent Acquisition Specialist	1.0	1.0	63,710	4,874	28,631	97,215
040218	095100 - HR Administrator II	1.0	1.0	62,566	4,786	18,010	85,362
040219	046800 - DHR Investigator II	1.0	1.0	79,269	6,064	50,925	136,258
040220	046800 - DHR Investigator II	1.0	1.0	83,782	6,410	34,125	124,317
040221	097600 - DHR Investigations Director	1.0	1.0	92,768	7,097	54,155	154,020
040518	530210 - HR Field Operation Director	1.0	1.0	116,251	8,894	61,046	186,191
040519	095100 - HR Administrator II	1.0	1.0	51,293	3,924	43,268	98,485
040520	095500 - HR Manager	1.0	1.0	100,984	7,725	49,139	157,848
040523	467450 - Legal Services Specialist	1.0	1.0	65,874	5,039	29,223	100,136
040524	095200 - HR Administrator III	1.0	1.0	80,954	6,193	43,657	130,804
040525	547500 - Leave Mgt Spec I	1.0	1.0	62,005	4,743	16,693	83,441
040526	095500 - HR Manager	1.0	1.0	95,472	7,303	37,323	140,098
040527	095200 - HR Administrator III	1.0	1.0	66,331	5,075	47,383	118,789
040528	095300 - HR Administrator IV	1.0	1.0	74,714	5,715	41,949	122,378
040529	095200 - HR Administrator III	1.0	1.0	68,370	5,230	40,213	113,813
040530	095300 - HR Administrator IV	1.0	1.0	57,616	4,407	44,999	107,022
040531	547610 - Leave Management Supervisor	1.0	1.0	72,176	5,522	48,984	126,682
040532	095500 - HR Manager	1.0	1.0	76,211	5,830	50,088	132,129
040533	056300 - Talent Acquisition Specialist	1.0	1.0	61,630	4,715	28,062	94,407
040534	095500 - HR Manager	1.0	1.0	78,686	6,020	50,765	135,471
040535	095300 - HR Administrator IV	1.0	1.0	72,675	5,560	41,390	119,625
040536	095300 - HR Administrator IV	2.0	1.0	77,959	5,964	33,417	117,340
040537	095500 - HR Manager	1.0	1.0	86,861	6,644	45,273	138,778
040538	095200 - HR Administrator III	1.0	1.0	60,070	4,595	45,671	110,336
040539	095500 - HR Manager	1.0	1.0	81,453	6,231	43,793	131,477
040540	043000 - Field Ops Unit Admin Super	1.0	1.0	76,814	5,876	42,523	125,213
040541	095100 - HR Administrator II	1.0	1.0	60,528	4,631	27,457	92,616
040542	046820 - DHR Senior Investigator	1.0	1.0	100,443	7,683	48,990	157,116
040545	095300 - HR Administrator IV	1.0	1.0	59,696	4,567	37,838	102,101
040546	547600 - Leave Mgt Spec II	1.0	1.0	67,974	5,200	29,798	102,972



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
040548	095100 - HR Administrator II	1.0	1.0	62,566	4,786	45,500	112,852
040549	095302 - Senior HR Business Partner	1.0	1.0	69,826	5,341	40,610	115,777
040550	095200 - HR Administrator III	1.0	1.0	60,070	4,595	45,671	110,336
040551	095500 - HR Manager	1.0	1.0	89,752	6,866	53,795	150,413
040552	095300 - HR Administrator IV	1.0	1.0	59,696	4,567	45,568	109,831
040553	547500 - Leave Mgt Spec I	1.0	1.0	56,410	4,315	26,633	87,358
040554	095200 - HR Administrator III	1.0	1.0	56,410	4,315	36,939	97,664
040555	095100 - HR Administrator II	1.0	1.0	51,293	3,924	25,232	80,449
040556	095100 - HR Administrator II	1.0	1.0	51,293	3,924	14,925	70,142
040558	046800 - DHR Investigator II	1.0	1.0	72,176	5,522	41,254	118,952
040559	455901 - Dep Dir of HR Workforce Dev	1.0	1.0	78,333	5,993	44,005	128,331
040560	125910 - HR Trng & Engagemnt Spec III	1.0	1.0	98,280	7,518	56,128	161,926
040562	068700 - HR Report & Compliance Analyst	1.0	1.0	77,106	5,899	42,603	125,608
040565	095300 - HR Administrator IV	1.0	1.0	57,616	4,407	38,335	100,358
040566	095302 - Senior HR Business Partner	1.0	1.0	72,176	5,522	30,948	108,646
040567	056200 - Talent Acquisition Coordinator	1.0	1.0	64,542	4,938	28,858	98,338
040571	547500 - Leave Mgt Spec I	1.0	1.0	60,070	4,595	27,635	92,300
040572	534010 - HR Compliance & Reports Mgr.	1.0	1.0	87,152	6,667	24,740	118,559
040575	056300 - Talent Acquisition Specialist	1.0	1.0	57,616	4,407	26,963	88,986
040578	095300 - HR Administrator IV	1.0	1.0	81,203	6,212	51,454	138,869
040579	125910 - HR Trng & Engagemnt Spec III	1.0	1.0	74,027	5,663	49,490	129,180
040580	125910 - HR Trng & Engagemnt Spec III	1.0	1.0	78,978	6,042	43,116	128,136
040581	089280 - Administrative Srvc Mngr III	1.0	1.0	103,376	7,908	49,793	161,077
040583	004800 - Program Technician II	1.0	1.0	45,822	3,505	35,108	84,435
047001	90120A - Commissioner	1.0	1.0	143,478	10,934	39,319	193,731
047002	90570D - Deputy Commissioner	1.0	1.0	124,842	9,550	44,524	178,916
047004	91590E - Private Secretary	1.0	1.0	61,256	4,686	18,802	84,744
047005	95871E - General Counsel II	1.0	1.0	124,446	9,520	36,954	170,920
047012	95868E - Staff Attorney III	1.0	1.0	80,246	6,139	43,463	129,848
047014	95869E - Staff Attorney IV	1.0	1.0	115,586	8,842	60,285	184,713
	<b>Total</b>	<b>77.0</b>	<b>76.0</b>	<b>6,015,755</b>	<b>459,793</b>	<b>3,083,995</b>	<b>9,559,543</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	5,597,106	5,173,468	5,365,904	192,436	3.7%
500010 - Exempt	0	616,577	649,854	33,277	5.4%
500040 - Temporary Employees	0	15,000	50,000	35,000	233.3%
500060 - Overtime	80,143	5,000	32,500	27,500	550.0%
508000 - Vacancy Turnover Savings	0	(163,644)	(163,644)	0	0.0%
<b>Subtotal</b>	<b>5,677,249</b>	<b>5,646,401</b>	<b>5,934,614</b>	<b>288,213</b>	<b>5.1%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	410,765	395,661	410,130	14,469	3.7%
501010 - FICA - Exempt	0	47,167	49,672	2,505	5.3%
501500 - Health Ins - Classified Empl	1,085,724	1,229,904	1,341,922	112,018	9.1%
501510 - Health Ins - Exempt	0	115,458	100,490	(14,968)	(13.0)%
502000 - Retirement - Classified Empl	1,353,388	1,319,231	1,447,363	128,132	9.7%
502010 - Retirement - Exempt	0	100,418	90,966	(9,452)	(9.4)%
502500 - Dental - Classified Employees	53,335	58,010	57,157	(853)	(1.5)%
502510 - Dental - Exempt	0	5,119	5,119	0	0.0%
503000 - Life Ins - Classified Empl	24,475	25,190	25,801	611	2.4%
503010 - Life Ins - Exempt	0	2,553	2,678	125	4.9%
503500 - LTD - Classified Employees	8,661	8,690	9,015	325	3.7%
503510 - LTD - Exempt	0	1,037	880	(157)	(15.1)%
504000 - EAP - Classified Empl	2,391	2,350	2,414	64	2.7%
504010 - EAP - Exempt	0	199	204	5	2.5%
504530 - Employee Tuition Costs	0	2,000	2,000	0	0.0%
505200 - Workers Comp - Ins Premium	19,869	23,888	29,998	6,110	25.6%
505500 - Unemployment Compensation	0	201	201	0	0.0%
<b>Subtotal</b>	<b>2,958,609</b>	<b>3,337,076</b>	<b>3,576,010</b>	<b>238,934</b>	<b>7.2%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	233,432	200,000	220,000	20,000	10.0%
507350 - Contr&3Rd Pty-Educ & Training	82,759	120,870	125,870	5,000	4.1%
507500 - Contr&3Rd Pty-Physical Health	25,840	0	0	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	279,506	311,020	311,020	0	0.0%
507563 - Advertising/Marketing-Other	0	400	400	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	693	3,000	3,000	0	0.0%
507615 - Interpreters	1,000	4,000	4,000	0	0.0%
<b>Subtotal</b>	<b>623,230</b>	<b>639,290</b>	<b>664,290</b>	<b>25,000</b>	<b>3.9%</b>





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	1,194	719	719	0	0.0%
506220 - Transcripts	0	300	300	0	0.0%
<b>Subtotal</b>	<b>1,194</b>	<b>1,019</b>	<b>1,019</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522700 - Furniture & Fixtures	170	2,000	1,000	(1,000)	(50.0)%
<b>Subtotal</b>	<b>170</b>	<b>2,000</b>	<b>1,000</b>	<b>(1,000)</b>	<b>(50.0)%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	(189)	1,551	1,551	0	0.0%
516605 - ADS VOIP Expense	46,053	13,684	13,684	0	0.0%
516652 - Telecom-Telephone Services	153	11,604	11,604	0	0.0%
516658 - Telecom-Conf Calling Services	0	2,144	2,144	0	0.0%
516659 - Telecom-Wireless Phone Service	17,086	22,681	31,404	8,723	38.5%
516671 - It Intsvccost-Vision/Isdassess	63,934	64,739	71,417	6,678	10.3%
516672 - ADS Centrex Exp.	27,648	0	0	0	0.0%
516685 - ADS Allocation Exp.	85,169	92,849	93,213	364	0.4%
519085 - Software as a Service	86,130	100,000	94,836	(5,164)	(5.2)%
522201 - Hw - Computer Peripherals	1,273	0	10,000	10,000	100.0%
522216 - Hardware - Desktop & Laptop Pc	9,868	8,000	32,000	24,000	300.0%
<b>Subtotal</b>	<b>337,125</b>	<b>317,252</b>	<b>361,853</b>	<b>44,601</b>	<b>14.1%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	0	3,974	3,974	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	1,865	0	0	0	0.0%
<b>Subtotal</b>	<b>1,865</b>	<b>3,974</b>	<b>3,974</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	567	0	0	0	0.0%
525320 - Costofbur1 Free Press Ad Sold	77,481	171,000	171,000	0	0.0%
<b>Subtotal</b>	<b>78,048</b>	<b>171,000</b>	<b>171,000</b>	<b>0</b>	<b>0.0%</b>
<b>Other Rental</b>					
514500 - Rental of Equipment & Vehicles	0	1,706	1,706	0	0.0%
514550 - Rental - Auto	0	2,269	2,269	0	0.0%
514650 - Rental - Office Equipment	15,994	4,751	4,751	0	0.0%
<b>Subtotal</b>	<b>15,994</b>	<b>8,726</b>	<b>8,726</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	1,928	5,735	6,078	343	6.0%
516010 - Insurance - General Liability	25,374	38,656	49,472	10,816	28.0%
516500 - Dues	9,369	10,473	10,473	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516550 - Licenses	0	1,260	1,260	0	0.0%
516820 - Advertising - Job Vacancies	24,065	42,500	45,000	2,500	5.9%
516870 - Trade Shows & Events	0	1,235	1,235	0	0.0%
517000 - Printing and Binding	0	400	400	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	0	2,550	2,550	0	0.0%
517100 - Registration For Meetings&Conf	2,537	13,978	21,515	7,537	53.9%
517200 - Postage	88	300	300	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	1,887	2,100	2,100	0	0.0%
519005 - Agency Fee	44,976	44,976	102,637	57,661	128.2%
519006 - Human Resources Services	59,733	60,710	61,432	722	1.2%
519040 - Moving State Agencies	0	2,000	2,000	0	0.0%
<b>Subtotal</b>	<b>169,957</b>	<b>226,873</b>	<b>306,452</b>	<b>79,579</b>	<b>35.1%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	22	1,520	1,520	0	0.0%
510220 - Recycling	138	0	0	0	0.0%
<b>Subtotal</b>	<b>160</b>	<b>1,520</b>	<b>1,520</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	260,472	313,872	323,872	10,000	3.2%
515010 - Fee-For-Space Charge	215,187	250,673	261,603	10,930	4.4%
<b>Subtotal</b>	<b>475,660</b>	<b>564,545</b>	<b>585,475</b>	<b>20,930</b>	<b>3.7%</b>
<b>Supplies</b>					
520000 - Office Supplies	2,565	16,009	16,009	0	0.0%
520230 - Electrical Supplies	21	0	0	0	0.0%
520500 - Other General Supplies	15	0	0	0	0.0%
520540 - Educational Supplies	0	1,500	3,500	2,000	133.3%
520600 - Recognition/Awards	180	2,500	2,500	0	0.0%
520700 - Food	231	1,000	1,000	0	0.0%
521500 - Books&Periodicals-Library/Educ	0	1,750	1,750	0	0.0%
521510 - Subscriptions	15,390	7,000	7,000	0	0.0%
<b>Subtotal</b>	<b>18,402</b>	<b>29,759</b>	<b>31,759</b>	<b>2,000</b>	<b>6.7%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	468	4,386	4,386	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	0	230	230	0	0.0%
518030 - Travel-Inst-Lodging-Emp	84	1,808	1,808	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	0	168	168	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	0	408	408	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	69	120	120	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
518510 - Travel-Outst-Other Trans-Emp	0	2,500	2,500	0	0.0%
518520 - Travel-Outst-Meals-Emp	44	180	180	0	0.0%
518530 - Travel-Outst-Lodging-Emp	0	2,000	2,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	0	200	200	0	0.0%
<b>Subtotal</b>	<b>665</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>10,358,327</b>	<b>10,961,435</b>	<b>11,659,692</b>	<b>698,257</b>	<b>6.4%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	2,221,647	1,645,579	1,777,169	131,590	8.0%
Inter-Unit Transfers Fund	443,427	469,599	491,820	22,221	4.7%
Pers-Human Resourc Development	2,319	91,354	91,354	0	0.0%
PERS-Recruitment Services	77,481	172,235	172,235	0	0.0%
Coronavirus Relief Fund	64,629	0	0	0	0.0%
Financial Management Fund	1,161,108	1,213,455	1,437,275	223,820	18.4%
Human Resource Services	6,387,716	7,369,213	7,689,839	320,626	4.4%
<b>Total</b>	<b>10,358,327</b>	<b>10,961,435</b>	<b>11,659,692</b>	<b>698,257</b>	<b>6.4%</b>



Human Resources - VTHR Operations

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	1,140,164	1,151,050	1,210,173
Fringe Benefits	1,190,952	639,820	680,194
Contracted and 3rd Party Service	0	5,000	19,382
Debt Service and Interest	565,137,305	0	0
IT/Telecom Services and Equipment	546,907	519,482	519,000
IT Repair and Maintenance Services	0	923	923
Other Operating Expenses	0	1,526	1,526
Other Rental	4,071	4,032	4,032
Other Purchased Services	89,112	87,013	61,339
Property and Maintenance	66	240	240
Property Rental	0	89,008	92,914
Supplies	2,811	8,077	11,077
Travel	0	2,250	1,950
<b>Total</b>	<b>568,111,388</b>	<b>2,508,421</b>	<b>2,602,750</b>
Coronavirus Relief Fund	2,977	0	0
ISF Funds	2,360,453	2,508,421	2,602,750
Custodial Funds	565,747,958	0	0
<b>Total</b>	<b>568,111,388</b>	<b>2,508,421</b>	<b>2,602,750</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
040200	041606 - Payroll Specialist I	1.0	1.0	51,293	3,924	25,232	80,449
040201	089410 - Administrative Svcs Dir III	1.0	1.0	102,190	7,818	39,163	149,171
040202	089420 - Administrative Svcs Dir IV	1.0	1.0	135,533	10,368	58,594	204,495
040203	009300 - Configuration Analyst I	1.0	1.0	56,680	4,336	26,707	87,723
040204	534900 - Business Appl Support Manager	1.0	1.0	95,472	7,303	36,845	139,620
040206	498100 - Employee Support Specialist	1.0	1.0	59,051	4,517	37,662	101,230
040207	547300 - HRIS Specialist II	1.0	1.0	67,974	5,200	19,491	92,665
040208	095600 - HRIS Specialist I	1.0	1.0	56,680	4,336	16,400	77,416
040209	547300 - HRIS Specialist II	1.0	1.0	65,874	5,039	18,063	88,976
040210	547300 - HRIS Specialist II	1.0	1.0	72,675	5,560	49,120	127,355
040212	017600 - Payroll Specialist II	1.0	1.0	67,974	5,200	47,834	121,008
040213	017600 - Payroll Specialist II	1.0	1.0	59,696	4,567	45,568	109,831



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
040215	017700 - Payroll Specialist III	1.0	1.0	86,778	6,638	45,251	138,667
040216	486500 - Bus Application Support Spec	1.0	1.0	88,754	6,790	37,493	133,037
040217	547300 - HRIS Specialist II	1.0	1.0	65,874	5,039	29,223	100,136
040563	009400 - Configuration Analyst II	1.0	1.0	72,675	5,560	49,120	127,355
<b>Total</b>		<b>16.0</b>	<b>16.0</b>	<b>1,205,173</b>	<b>92,195</b>	<b>581,766</b>	<b>1,879,134</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,133,270	1,151,050	1,205,173	54,123	4.7%
500060 - Overtime	6,894	0	5,000	5,000	100.0%
<b>Subtotal</b>	<b>1,140,164</b>	<b>1,151,050</b>	<b>1,210,173</b>	<b>59,123</b>	<b>5.1%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	84,281	88,054	92,195	4,141	4.7%
501500 - Health Ins - Classified Empl	187,037	232,712	239,061	6,349	2.7%
502000 - Retirement - Classified Empl	286,856	293,518	321,781	28,263	9.6%
502500 - Dental - Classified Employees	10,817	12,795	12,795	0	0.0%
503000 - Life Ins - Classified Empl	4,780	5,315	5,561	246	4.6%
503500 - LTD - Classified Employees	1,900	1,934	2,024	90	4.7%
504000 - EAP - Classified Empl	499	528	544	16	3.0%
505200 - Workers Comp - Ins Premium	4,129	4,964	6,233	1,269	25.6%
505500 - Unemployment Compensation	610,653	0	0	0	0.0%
<b>Subtotal</b>	<b>1,190,952</b>	<b>639,820</b>	<b>680,194</b>	<b>40,374</b>	<b>6.3%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	0	5,000	5,000	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	0	0	14,382	14,382	100.0%
<b>Subtotal</b>	<b>0</b>	<b>5,000</b>	<b>19,382</b>	<b>14,382</b>	<b>287.6%</b>
<b>Debt Service and Interest</b>					
551400 - Agency Fund Payments	318,464,984	0	0	0	0.0%
551410 - Federal Tax Account	63,572,601	0	0	0	0.0%
551420 - State Tax Account	20,752,723	0	0	0	0.0%
551440 - State EE Health	149,584,409	0	0	0	0.0%
551450 - State EE Dental	6,425,616	0	0	0	0.0%
551460 - State EE Life	3,208,231	0	0	0	0.0%
551470 - State EE LTD	197,440	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
551480 - State EE EAP	283,248	0	0	0	0.0%
551490 - State EE FSA	2,648,052	0	0	0	0.0%
<b>Subtotal</b>	<b>565,137,305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	10,835	4,500	11,500	7,000	155.6%
516659 - Telecom-Wireless Phone Service	1,895	1,680	2,616	936	55.7%
516660 - ADS Enterp App Supp SOV Emp Exp	473,632	475,557	461,175	(14,382)	(3.0)%
516671 - It Intsvccost-Vision/Isdassess	13,285	13,452	14,840	1,388	10.3%
516672 - ADS Centrex Exp.	4,419	0	4,500	4,500	100.0%
516685 - ADS Allocation Exp.	40,233	19,293	19,369	76	0.4%
522201 - Hw - Computer Peripherals	314	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	2,294	5,000	5,000	0	0.0%
<b>Subtotal</b>	<b>546,907</b>	<b>519,482</b>	<b>519,000</b>	<b>(482)</b>	<b>(0.1)%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	0	923	923	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>923</b>	<b>923</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	0	1,526	1,526	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>1,526</b>	<b>1,526</b>	<b>0</b>	<b>0.0%</b>
<b>Other Rental</b>					
514650 - Rental - Office Equipment	4,071	4,032	4,032	0	0.0%
<b>Subtotal</b>	<b>4,071</b>	<b>4,032</b>	<b>4,032</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	400	1,192	1,263	71	6.0%
516010 - Insurance - General Liability	5,273	8,032	10,280	2,248	28.0%
516500 - Dues	0	700	0	(700)	(100.0)%
516550 - Licenses	0	2,228	0	(2,228)	(100.0)%
517005 - Printing & Binding-Bgs Copy Ct	14,399	0	15,000	15,000	100.0%
517020 - Photocopying	0	3,600	3,600	0	0.0%
517200 - Postage	0	1,000	1,000	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	976	0	1,000	1,000	100.0%
519000 - Other Purchased Services	252	0	0	0	0.0%
519005 - Agency Fee	57,645	57,645	16,431	(41,214)	(71.5)%
519006 - Human Resources Services	10,168	12,616	12,765	149	1.2%
<b>Subtotal</b>	<b>89,112</b>	<b>87,013</b>	<b>61,339</b>	<b>(25,674)</b>	<b>(29.5)%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	0	240	240	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
510220 - Recycling	66	0	0	0	0.0%
<b>Subtotal</b>	<b>66</b>	<b>240</b>	<b>240</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	0	89,008	92,914	3,906	4.4%
<b>Subtotal</b>	<b>0</b>	<b>89,008</b>	<b>92,914</b>	<b>3,906</b>	<b>4.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	0	7,377	7,377	0	0.0%
520005 - Forms	2,811	0	3,000	3,000	100.0%
521500 - Books&Periodicals-Library/Educ	0	500	500	0	0.0%
521510 - Subscriptions	0	200	200	0	0.0%
<b>Subtotal</b>	<b>2,811</b>	<b>8,077</b>	<b>11,077</b>	<b>3,000</b>	<b>37.1%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	0	300	0	(300)	(100.0)%
518500 - Travel-Outst-Auto Mileage-Emp	0	200	200	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	0	300	300	0	0.0%
518520 - Travel-Outst-Meals-Emp	0	400	400	0	0.0%
518530 - Travel-Outst-Lodging-Emp	0	1,000	1,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	0	50	50	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>2,250</b>	<b>1,950</b>	<b>(300)</b>	<b>(13.3)%</b>
<b>Total</b>	<b>568,111,388</b>	<b>2,508,421</b>	<b>2,602,750</b>	<b>94,329</b>	<b>3.8%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Coronavirus Relief Fund	2,977	0	0	0	0.0%
Financial Management Fund	2,360,453	2,508,421	2,602,750	94,329	3.8%
State Employees Retirement AF	189,712,593	0	0	0	0.0%
Teachers Retirement AF	4,798	0	0	0	0.0%
Federal Inc Tax Withholdings	63,572,601	0	0	0	0.0%
State Income Tax Withholdings	20,752,723	0	0	0	0.0%
Non Vermont State Tax Fund	64,165	0	0	0	0.0%
Soc Security Tax Contr & W-H	94,410,382	0	0	0	0.0%
Dental Insurance Agency Fund	6,425,616	0	0	0	0.0%
Life Insurance Agency Fund	3,208,231	0	0	0	0.0%
Long Term Disabilities AF	197,440	0	0	0	0.0%



**Human Resources**

	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
Deferred Income Withholdings	23,679,547	0	0	0	0.0%
VT Higher Educ Investment Prog	263,716	0	0	0	0.0%
Select Care (POS) Plan	141,135,957	0	0	0	0.0%
Total Choice Plan (CHO)	8,448,452	0	0	0	0.0%
Union Dues	5,609,732	0	0	0	0.0%
Defined Contribution Plan AF	3,599,369	0	0	0	0.0%
Flexible Spending Agency Fund	2,648,052	0	0	0	0.0%
Employee Assistance AF	283,248	0	0	0	0.0%
Garnishments Agency Fund	852,870	0	0	0	0.0%
VTSHARES Agency Fund	267,812	0	0	0	0.0%
Unemployment Comp Agency Fund	610,653	0	0	0	0.0%
<b>Total</b>	<b>568,111,388</b>	<b>2,508,421</b>	<b>2,602,750</b>	<b>94,329</b>	<b>3.8%</b>

General Government





Human Resources - Employee Benefits and Wellness

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	623,266	583,552	579,305
Fringe Benefits	299,754	322,409	350,206
Contracted and 3rd Party Service	173,804	202,628	210,128
PerDiem and Other Personal Services	0	556	556
IT/Telecom Services and Equipment	31,718	20,968	24,814
IT Repair and Maintenance Services	0	682	682
Other Operating Expenses	0	962	0
Other Rental	0	3,354	3,354
Other Purchased Services	514,657	539,865	588,530
Property and Maintenance	0	20	20
Property Rental	49,496	26,044	27,180
Supplies	166	8,073	9,035
Travel	823	1,447	1,447
<b>Total</b>	<b>1,693,683</b>	<b>1,710,560</b>	<b>1,795,257</b>
Coronavirus Relief Fund	17,027	0	0
ISF Funds	1,676,656	1,710,560	1,795,257
<b>Total</b>	<b>1,693,683</b>	<b>1,710,560</b>	<b>1,795,257</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
040001	498200 - Benefits Operations Supervisor	1.0	1.0	74,256	5,681	31,517	111,454
040025	125100 - Wellness Specialist	1.0	1.0	59,696	4,567	37,838	102,101
040053	066001 - Benefits & Wellness Deputy Dir	1.0	1.0	98,925	7,567	56,305	162,797
040062	004400 - State Wellness Prog Supr	1.0	1.0	94,370	7,219	37,023	138,612
040063	040900 - Employee Benefits Administrator	1.0	1.0	74,714	5,715	31,643	112,072
040068	125100 - Wellness Specialist	1.0	1.0	59,696	4,567	17,225	81,488
040573	041100 - Health Plan Benefits Analyst	1.0	1.0	57,616	4,407	44,999	107,022
040576	040900 - Employee Benefits Administrator	1.0	1.0	61,630	4,715	46,098	112,443
<b>Total</b>		<b>8.0</b>	<b>8.0</b>	<b>580,903</b>	<b>44,438</b>	<b>302,648</b>	<b>927,989</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	590,019	601,284	580,902	(20,382)	(3.4)%
500060 - Overtime	33,247	0	16,135	16,135	100.0%
508000 - Vacancy Turnover Savings	0	(17,732)	(17,732)	0	0.0%
<b>Subtotal</b>	<b>623,266</b>	<b>583,552</b>	<b>579,305</b>	<b>(4,247)</b>	<b>(0.7)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	45,264	46,004	44,441	(1,563)	(3.4)%
501500 - Health Ins - Classified Empl	91,005	109,486	136,559	27,073	24.7%
502000 - Retirement - Classified Empl	148,587	153,326	155,099	1,773	1.2%
502500 - Dental - Classified Employees	4,118	6,829	6,832	3	0.0%
503000 - Life Ins - Classified Empl	2,585	3,010	2,910	(100)	(3.3)%
503500 - LTD - Classified Employees	887	1,009	976	(33)	(3.3)%
504000 - EAP - Classified Empl	245	264	272	8	3.0%
504530 - Employee Tuition Costs	5,000	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	2,064	2,481	3,117	636	25.6%
<b>Subtotal</b>	<b>299,754</b>	<b>322,409</b>	<b>350,206</b>	<b>27,797</b>	<b>8.6%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	0	1,533	1,533	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	0	1,095	1,095	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	173,804	200,000	207,500	7,500	3.8%
<b>Subtotal</b>	<b>173,804</b>	<b>202,628</b>	<b>210,128</b>	<b>7,500</b>	<b>3.7%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	0	556	556	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>556</b>	<b>556</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	2,249	0	0	0	0.0%
516652 - Telecom-Telephone Services	0	3,594	3,594	0	0.0%
516659 - Telecom-Wireless Phone Service	0	1,000	4,116	3,116	311.6%
516671 - It Intsvccost-Vision/Isdassess	6,642	6,727	7,420	693	10.3%
516672 - ADS Centrex Exp.	1,407	0	0	0	0.0%
516685 - ADS Allocation Exp.	20,116	9,647	9,684	37	0.4%
522201 - Hw - Computer Peripherals	157	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	1,147	0	0	0	0.0%
<b>Subtotal</b>	<b>31,718</b>	<b>20,968</b>	<b>24,814</b>	<b>3,846</b>	<b>18.3%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	0	682	682	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>682</b>	<b>682</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	0	962	0	(962)	(100.0)%
<b>Subtotal</b>	<b>0</b>	<b>962</b>	<b>0</b>	<b>(962)</b>	<b>(100.0)%</b>
<b>Other Rental</b>					
514500 - Rental of Equipment & Vehicles	0	1,740	1,740	0	0.0%
514550 - Rental - Auto	0	1,000	1,000	0	0.0%
514650 - Rental - Office Equipment	0	614	614	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>3,354</b>	<b>3,354</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	199	596	632	36	6.0%
516010 - Insurance - General Liability	2,636	4,017	5,140	1,123	28.0%
517000 - Printing and Binding	0	1,500	1,500	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	21,573	5,000	5,000	0	0.0%
517100 - Registration For Meetings&Conf	0	500	500	0	0.0%
517200 - Postage	0	6,500	6,500	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	0	4,500	4,500	0	0.0%
519005 - Agency Fee	41,280	41,281	34,543	(6,738)	(16.3)%
519006 - Human Resources Services	5,084	6,307	6,383	76	1.2%
519010 - Administrative Service Charge	443,884	469,599	523,767	54,168	11.5%
519040 - Moving State Agencies	0	65	65	0	0.0%
<b>Subtotal</b>	<b>514,657</b>	<b>539,865</b>	<b>588,530</b>	<b>48,665</b>	<b>9.0%</b>
<b>Property and Maintenance</b>					
510220 - Recycling	0	20	20	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	49,496	26,044	27,180	1,136	4.4%
<b>Subtotal</b>	<b>49,496</b>	<b>26,044</b>	<b>27,180</b>	<b>1,136</b>	<b>4.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	111	397	397	0	0.0%
520500 - Other General Supplies	55	0	0	0	0.0%
521810 - Medical and Lab Supplies	0	7,676	8,638	962	12.5%
<b>Subtotal</b>	<b>166</b>	<b>8,073</b>	<b>9,035</b>	<b>962</b>	<b>11.9%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	670	585	585	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
518010 - Travel-Inst-Other Transp-Emp	64	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	72	49	49	0	0.0%
518030 - Travel-Inst-Lodging-Emp	0	285	285	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	18	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	91	91	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	0	389	389	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	0	48	48	0	0.0%
<b>Subtotal</b>	<b>823</b>	<b>1,447</b>	<b>1,447</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>1,693,683</b>	<b>1,710,560</b>	<b>1,795,257</b>	<b>84,697</b>	<b>5.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Coronavirus Relief Fund	17,027	0	0	0	0.0%
Medical Insurance Fund	1,627,984	1,643,143	1,730,102	86,959	5.3%
Dental Insurance Fund	36,505	50,564	48,793	(1,771)	(3.5)%
Life Insurance Fund	12,168	16,853	16,362	(491)	(2.9)%
<b>Total</b>	<b>1,693,683</b>	<b>1,710,560</b>	<b>1,795,257</b>	<b>84,697</b>	<b>5.0%</b>



# Libraries

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Libraries	18.00	5,110,101	3,457,446	3,541,351
<b>Total</b>	<b>18.00</b>	<b>5,110,101</b>	<b>3,457,446</b>	<b>3,541,351</b>
<b>Fund Type</b>				
General Funds		1,890,647	2,004,119	2,088,614
Special Fund		92,623	35,276	73,614
Federal Funds		3,001,459	1,308,858	1,251,244
IDT Funds		125,372	109,193	127,879
<b>Total</b>		<b>5,110,101</b>	<b>3,457,446</b>	<b>3,541,351</b>



## Libraries

### Department/Program Description

**State Librarian's Office:** The State Librarian serves as administrative head of the Department and Secretary to the Board of Libraries and President of the Vermont Public Library Foundation. The State Librarian's Office provides direction and oversight of all Department activities and functions; administrative support to the Board and for the Board's geographic naming activities; and administers state and federal plans, funding, and grants. [Location: 60 Washington Street., Barre]

**Statewide Library Advancement:** Under the direction of the Assistant State Librarian for Library Advancement, this division provides services and programs that support local libraries statewide; a library collection to supplement collections in school and public libraries; Four Library Consultants: Youth Services/Governance & Management/ Special Populations/Continuing Education & Small and Rural Libraries provide a service of advice and consultation to Vermont public libraries along with providing professional development and training workshops and a certification program for public library directors. Also: administers the Vermont Early Literacy Initiative (in partnership with the Vermont Center for the Book); and compiles and reports annual public library statistics.

**State Wide Information & Access:** Provide support and resources to libraries throughout the state, as well as state employees. This includes managing Interlibrary Loan service through Clover, as well as the Courier program; making online resources available for Vermonters, including the Vermont Online Library and RB Digital; collecting data for public libraries in the state; assisting with Information Technology projects, such as the VTLIB website, library listservs, and the Verso ILS; providing reference services to state employees, libraries, and the public; serving as a resource to library staff for technical services, IT, and reference questions; and working with the State Library collection [Locations: 60 Washington Street., Barre.]

**Vermont State Library (Barre):** Library services to state government and the general public with collections in Vermont legislative history, federal government documents, Vermontiana, and Library Science; offers reference and Interlibrary Loan Services to state government. Awards a grant to the Vermont Law School to provide a law collection and legal reference service to the legal community, public libraries, and the general public. The Technical Services Unit catalogs materials in Department collections and provides bibliographic services to local libraries; encourages libraries to share resources through interlibrary loan and other means. [Locations: 60 Washington St., Barre.]

**The ABLE Library:** The Special Services Unit and the Library for the Blind & Physically Handicapped have been renamed to promote the services for those who are differently abled. ABLE stands for Audio, Braille, Large Print, and Electronic Resources (ABLE). The ABLE Library supports library materials in State-supported institutions: Maintains a collection of reading materials (large print, "talking books," and braille) for the blind and physically handicapped, and provides these materials via mail at no cost to qualifying Vermont citizens, in association with the National Library Service (NLS) for the Blind & Physically Handicapped (Library of Congress); administers a Local Recording program for the blind & physically handicapped to make available books of Vermont interest; provides books and magazines to three state-supported institutions; maintains a separate online catalog of materials available for the public. [Location: 60 Washington Street., Barre.]

**Collaborative Libraries of Vermont (CLOVER) and Library Information Technology:** Serves as the primary access point for state information and statewide resource sharing; Consultant for Library Information Technology provides advice on information technology policy for public libraries; plans for and implements library-related information technology and information databases for libraries and Vermont citizens via the Vermont Online Library; establishes electronic linkages among or between libraries; assists libraries in accessing information through electronic networks; assists with the library automation projects in local libraries; administers an e-Rate program for selected public libraries; provides leadership role in procuring broadband for public libraries. CLOVER provides state-of-the-art access to interlibrary loan for citizens through libraries. [Location: 60 Washington St., Barre]

Related Activities:



Vermont Public Library Foundation (22 VSA Sec. 610) The Vermont Public Library Foundation administers two grant programs: (1) Grants to public libraries (Freeman Family Foundation Endowment); and (2) Winnie Belle Learned Fund grants, established in 2007 to support services to youth and children in public libraries. [Location: State Librarian's Office, 60 Washington Street, Barre]

Vermont Online Library (VOL) - The Vermont Online Library is designed to provide citizen access to a selection of subscription-based electronic licensed content designed to serve the state's most common research and information needs. VOL includes resources for the general public, student research and homework help, business research, professional development for educators, consumer health research, information on careers and support for job-seekers, small business resources, information on current issues and biography, genealogy and local history, and online classes, all tailored to different age groups. The purpose of the Vermont Online Library is to ensure statewide, online access for Vermont residents and students in Vermont schools and colleges to a core set of high quality, full-text information resources through the licensing of online/electronic information database products. This service is provided at no cost to all Vermonters.

#### Goals/Objectives/Performance Measures:

Guided by 22 V.S.A. Sec. 601-635, the mission of the Department of Libraries (VTLib) is to provide, administer, and maintain access to information in a variety of formats to the three branches of State government, libraries statewide, the general public, and Vermonters with special needs; to support, strengthen, and foster new means for statewide cooperation and resource sharing among all types of libraries and government agencies; to lead a service of advice and consultation to all libraries, in order to assist them in realizing their potential; and to increase public awareness of libraries and their services.

Inherent in this mission is the belief that libraries are essential to the general enlightenment of citizens in a democracy and that every citizen of the State of Vermont should have access to the educational, cultural, recreational, informational, and research benefits of libraries.

#### **Goals/Objectives/Performance Measures**

Expand services for learning and access to information and educational resources in a variety of formats, in all types of libraries, for individuals of all ages to support such individuals' needs for business development and creation, workforce development, digital literacy, and lifelong learning.

- Promote resource sharing through interlibrary loan and improve coordination among and between agencies, departments, and outside organizations to make information more accessible to vulnerable, underserved, and remote populations.
- Increase the capacity of VTLib to provide services and programs by improving our organizational framework and supporting a well-trained and empowered workforce.
- Increase the capacity of the Vermont Public Library Foundation to support public libraries.
- Provide access to resources available statewide through interconnected platforms that share content/collections across libraries.
- Provide libraries opportunities to strengthen their capacity to provide quality services and resources to all citizens.
- Enhance workforce readiness programs, including entrepreneurial endeavors, using materials and services available through libraries.
- Build partnerships, programs, and services that enhance access to early childhood and family literacy, digital literacy, and lifelong learning library resources, particularly to populations facing barriers to traditional library services.

#### Performance Measures:



- By 2024, a majority of library and library system staff will indicate through surveys that they have received the support they need from VTLib to offer an effective system of resource sharing.
- By 2024, a majority of library and library system staff will indicate through surveys that they believe that VTLib offers an effective certification system.
- By 2024, VTLib will increase the number of individuals and groups participating in classes or programs that will be indicated through surveys that they learned something by participating in the activity and that they are confident about using what they have learned.
- By 2024, a majority of library staff and library trustees participating in training provided by the State Library and its partners will indicate through surveys that they learned something by participating in the training activity; are confident about using what they have learned and that they are likely to apply what they have learned to help improve library services to the public.
- By 2024, a majority of library and library system staff and library trustees participating in training provided by VTLib and its partners will indicate through surveys that they are better able to anticipate and meet changing customer needs and better able to measure their progress toward achieving service excellence because of such training.
- By 2024, a majority of users will practice, enhance, and learn how to become better at certifications and tests using Learning Express Library and will indicate through surveys that they learned something by participating in the training activity; are confident about using what they have learned and that they are likely to apply what they have learned to help improve workforce readiness or have helped with their entrepreneurial endeavors.
- By 2024, a majority of library staff and patrons who are surveyed will indicate that they are more aware of the applicable resources and services available to them through VTLib, their libraries, and state government.
- By 2024, a majority of library staff and patrons who are surveyed will indicate that they are more aware of the applicable resources and services available to them through VTLib, their libraries, and state government.
- By 2024 a majority of library staff will indicate through surveys that they are better equipped to provide strong summer reading programs for their communities and that they use materials provided by the Vermont Department of Libraries for this purpose.
- By 2024, a majority of staff at libraries who participated in VELI and VELI-STEM training will report increased confidence in applying skills to improve early literacy services for families with young children in their communities.
- By 2024, a majority of staff at libraries who participated in VELI and VELI-STEM early childhood training will say that they have applied what they learned to offer new or enhanced early literacy services.
- By 2024, a majority of staff at libraries who participated in VOL training will say that they have applied what they learned to offer new or enhanced library services.
- By 2024, a majority of staff at libraries who participated in Library for the Blind and Physically Handicapped and ABLE Library Services to Underserved Populations programs will say that they have applied what they learned to offer new or enhanced library services.
- By 2024, partners find that the partnerships created with the Department of Libraries have increased their ability to provide services and has resulted in a positive partnership for their organization.





**Budget Summary**

	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
Salaries and Wages	1,068,335	1,183,811	1,201,447
Fringe Benefits	573,445	669,307	747,468
Contracted and 3rd Party Service	460,338	508,107	453,683
PerDiem and Other Personal Services	1,757	1,734	1,581
Equipment	9,355	4,653	4,971
IT/Telecom Services and Equipment	192,569	94,404	104,236
IT Repair and Maintenance Services	1,217	610	1,244
Other Operating Expenses	9,904	1,735	9,805
Other Rental	1,303	612	1,098
Other Purchased Services	127,602	105,166	105,153
Property and Maintenance	260	0	0
Property Rental	189,076	183,227	189,083
Supplies	696,168	500,517	470,222
Travel	2,055	1,663	21,146
Grants Rollup	1,776,718	201,900	230,214
<b>Total</b>	<b>5,110,101</b>	<b>3,457,446</b>	<b>3,541,351</b>
General Funds	1,890,647	2,004,119	2,088,614
Special Fund	92,623	35,276	73,614
Federal Funds	3,001,459	1,308,858	1,251,244
IDT Funds	125,372	109,193	127,879
<b>Total</b>	<b>5,110,101</b>	<b>3,457,446</b>	<b>3,541,351</b>

**Position Detail**

<b>Position Number</b>	<b>Classification</b>	<b>FY 2024 Count</b>	<b>FY 2024 FTE</b>	<b>Salary</b>	<b>Statutory Total</b>	<b>Benefits Total</b>	<b>Total</b>
780001	220310 - Library Consultant	1.0	1.0	74,256	5,681	49,428	129,365
780002	131000 - Assistant State Librarian	1.0	1.0	86,840	6,643	34,961	128,444
780003	089190 - Administrative Srvc Tech III	1.0	1.0	57,990	4,436	26,677	89,103
780007	550200 - Contracts & Grants Administrat	1.0	1.0	69,826	5,341	30,188	105,355
780010	089180 - Administrative Srvc Tech II	1.0	1.0	53,539	4,095	15,450	73,084
780024	220500 - Librarian A	1.0	1.0	61,194	4,681	45,876	111,751
780026	004800 - Program Technician II	1.0	1.0	52,395	4,009	25,446	81,850
780030	220809 - Library Comm Admin Coordinator	1.0	1.0	51,293	3,924	36,604	91,821
780032	220310 - Library Consultant	1.0	1.0	67,350	5,153	29,514	102,017
780033	220310 - Library Consultant	1.0	1.0	67,350	5,153	47,550	120,053
780038	131000 - Assistant State Librarian	1.0	1.0	99,029	7,576	48,603	155,208



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
780040	220302 - Library Consultant AC: Srvc	1.0	1.0	69,534	5,319	40,414	115,267
780043	220805 - Librarian C AC: Technical Serv	1.0	1.0	51,293	3,924	25,146	80,363
780049	050100 - Administrative Assistant A	1.0	1.0	49,026	3,751	34,836	87,613
780050	220310 - Library Consultant	1.0	1.0	74,256	5,681	49,428	129,365
780054	220310 - Library Consultant	1.0	1.0	74,256	5,681	41,698	121,635
787001	90390A - State Librarian	1.0	1.0	125,902	9,632	41,152	176,686
787003	00500E - Executive Staff Assistant	1.0	1.0	59,800	4,575	27,561	91,936
<b>Total</b>		<b>18.0</b>	<b>18.0</b>	<b>1,245,129</b>	<b>95,255</b>	<b>650,532</b>	<b>1,990,916</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,067,233	1,001,665	1,059,428	57,763	5.8%
500010 - Exempt	0	181,667	185,702	4,035	2.2%
500060 - Overtime	1,101	479	1,101	622	129.9%
508000 - Vacancy Turnover Savings	0	0	(44,784)	(44,784)	(100.0)%
<b>Subtotal</b>	<b>1,068,335</b>	<b>1,183,811</b>	<b>1,201,447</b>	<b>17,636</b>	<b>1.5%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	78,538	76,628	81,049	4,421	5.8%
501010 - FICA - Exempt	0	13,898	14,207	309	2.2%
501500 - Health Ins - Classified Empl	211,559	241,107	279,348	38,241	15.9%
501510 - Health Ins - Exempt	0	38,856	34,936	(3,920)	(10.1)%
502000 - Retirement - Classified Empl	258,040	255,423	282,867	27,444	10.7%
502010 - Retirement - Exempt	0	19,983	30,760	10,777	53.9%
502500 - Dental - Classified Employees	11,102	13,652	13,651	(1)	(0.0)%
502510 - Dental - Exempt	0	1,706	1,706	0	0.0%
503000 - Life Ins - Classified Empl	4,194	4,509	5,017	508	11.3%
503010 - Life Ins - Exempt	0	910	931	21	2.3%
503500 - LTD - Classified Employees	388	399	398	(1)	(0.3)%
503510 - LTD - Exempt	0	305	312	7	2.3%
504000 - EAP - Classified Empl	515	532	544	12	2.3%
504010 - EAP - Exempt	0	66	68	2	3.0%
504540 - Employee Moving Expense	8,000	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	1,109	1,333	1,674	341	25.6%
<b>Subtotal</b>	<b>573,445</b>	<b>669,307</b>	<b>747,468</b>	<b>78,161</b>	<b>11.7%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	22,048	0	151	151	100.0%
507300 - Contr&3Rd Pty-Appr/Engineering	0	706	0	(706)	(100.0)%
507350 - Contr&3Rd Pty-Educ & Training	2,009	6,646	49,591	42,945	646.2%
507550 - Contr&3Rd Pty - Info Tech	141,342	304,037	207,086	(96,951)	(31.9)%
507600 - Other Contr and 3Rd Pty Serv	294,559	196,718	196,855	137	0.1%
507615 - Interpreters	381	0	0	0	0.0%
<b>Subtotal</b>	<b>460,338</b>	<b>508,107</b>	<b>453,683</b>	<b>(54,424)</b>	<b>(10.7)%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	207	1,734	1,581	(153)	(8.8)%
506000 - Per Diem	1,550	0	0	0	0.0%
<b>Subtotal</b>	<b>1,757</b>	<b>1,734</b>	<b>1,581</b>	<b>(153)</b>	<b>(8.8)%</b>
<b>Equipment</b>					
522700 - Furniture & Fixtures	9,355	4,653	4,971	318	6.8%
<b>Subtotal</b>	<b>9,355</b>	<b>4,653</b>	<b>4,971</b>	<b>318</b>	<b>6.8%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	4,336	0	4,426	4,426	100.0%
516620 - Internet	10,039	11,922	3,955	(7,967)	(66.8)%
516652 - Telecom-Telephone Services	464	298	472	174	58.4%
516657 - Telecom-Toll Free Phone Serv	52	0	411	411	100.0%
516659 - Telecom-Wireless Phone Service	17,004	6,120	6,319	199	3.3%
516660 - ADS Enterp App Supp SOV Emp Exp	88,546	31,645	34,583	2,938	9.3%
516665 - ADS Security SOV Employee Exp.	814	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense	1,980	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	22,116	19,002	24,713	5,711	30.1%
516672 - ADS Centrex Exp.	1,053	0	0	0	0.0%
516683 - ADS PM SOV Employee Expense	8,184	0	0	0	0.0%
516685 - ADS Allocation Exp.	23,261	21,705	21,790	85	0.4%
522201 - Hw - Computer Peripherals	8,505	0	2,313	2,313	100.0%
522216 - Hardware - Desktop & Laptop Pc	4,665	3,712	4,758	1,046	28.2%
522284 - Software - Application Support	120	0	0	0	0.0%
522285 - Software - Data Network	1,430	0	496	496	100.0%
<b>Subtotal</b>	<b>192,569</b>	<b>94,404</b>	<b>104,236</b>	<b>9,832</b>	<b>10.4%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	1,217	610	1,244	634	103.9%
<b>Subtotal</b>	<b>1,217</b>	<b>610</b>	<b>1,244</b>	<b>634</b>	<b>103.9%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Operating Expenses</b>					
523035 - Storage Areas	8,800	0	8,312	8,312	100.0%
523620 - Single Audit Allocation	1,054	1,735	1,493	(242)	(13.9)%
523640 - Registration & Identification	50	0	0	0	0.0%
<b>Subtotal</b>	<b>9,904</b>	<b>1,735</b>	<b>9,805</b>	<b>8,070</b>	<b>465.1%</b>
<b>Other Rental</b>					
514500 - Rental of Equipment & Vehicles	720	0	0	0	0.0%
514550 - Rental - Auto	258	612	743	131	21.4%
515000 - Rental - Other	324	0	355	355	100.0%
<b>Subtotal</b>	<b>1,303</b>	<b>612</b>	<b>1,098</b>	<b>486</b>	<b>79.4%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	276	524	546	22	4.2%
516010 - Insurance - General Liability	5,125	7,806	8,906	1,100	14.1%
516500 - Dues	3,410	5,553	3,165	(2,388)	(43.0)%
516811 - Advertising-Tv	0	2,550	0	(2,550)	(100.0)%
516813 - Advertising-Print	81	0	84	84	100.0%
516820 - Advertising - Job Vacancies	1,021	1,020	1,100	80	7.8%
516870 - Trade Shows & Events	0	0	128	128	100.0%
516872 - Sponsorships	1,685	510	1,719	1,209	237.1%
517000 - Printing and Binding	3,126	0	0	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	763	150	777	627	418.0%
517050 - Process&Printg Films, Microfilm	254	243	4,479	4,236	1743.2%
517100 - Registration For Meetings&Conf	16,338	2,274	1,620	(654)	(28.8)%
517120 - Empl Train & Background Checks	100	0	0	0	0.0%
517200 - Postage	65	0	0	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	8,634	6,068	7,721	1,653	27.2%
517300 - Freight & Express Mail	11,737	11,270	7,993	(3,277)	(29.1)%
519000 - Other Purchased Services	18,573	2,774	8,211	5,437	196.0%
519005 - Agency Fee	44,186	44,186	44,186	0	0.0%
519006 - Human Resources Services	12,074	14,192	14,360	168	1.2%
519040 - Moving State Agencies	155	6,046	158	(5,888)	(97.4)%
<b>Subtotal</b>	<b>127,602</b>	<b>105,166</b>	<b>105,153</b>	<b>(13)</b>	<b>(0.0)%</b>
<b>Property and Maintenance</b>					
510510 - Exterminators	260	0	0	0	0.0%
<b>Subtotal</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	189,076	183,227	189,083	5,856	3.2%
<b>Subtotal</b>	<b>189,076</b>	<b>183,227</b>	<b>189,083</b>	<b>5,856</b>	<b>3.2%</b>
<b>Supplies</b>					
520000 - Office Supplies	3,674	5,816	4,061	(1,755)	(30.2)%
520015 - Stationary & Envelopes	275	0	281	281	100.0%
520110 - Gasoline	77	0	0	0	0.0%
520200 - Building Maintenance Supplies	44,790	0	0	0	0.0%
520230 - Electrical Supplies	766	0	0	0	0.0%
520500 - Other General Supplies	37,166	1,020	14,786	13,766	1349.6%
520510 - It & Data Processing Supplies	534	0	0	0	0.0%
520540 - Educational Supplies	10,721	8,539	5,234	(3,305)	(38.7)%
520560 - Photo Supplies	119	0	122	122	100.0%
520700 - Food	80	0	83	83	100.0%
520712 - Water	93	194	95	(99)	(51.0)%
521500 - Books&Periodicals-Library/Educ	134,175	22,074	62,435	40,361	182.8%
521510 - Subscriptions	25,734	18,789	48,422	29,633	157.7%
521512 - Subscriptions: Dol-Electronic	420,868	411,683	329,776	(81,907)	(19.9)%
521515 - Subscriptions Other Info Serv	679	26	480	454	1746.2%
521520 - Other Books & Periodicals	14,067	32,376	4,447	(27,929)	(86.3)%
521800 - Household, Facility&Lab Suppl	2,282	0	0	0	0.0%
521810 - Medical and Lab Supplies	66	0	0	0	0.0%
<b>Subtotal</b>	<b>696,168</b>	<b>500,517</b>	<b>470,222</b>	<b>(30,295)</b>	<b>(6.1)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	243	1,530	1,808	278	18.2%
518010 - Travel-Inst-Other Transp-Emp	423	133	431	298	224.1%
518020 - Travel-Inst-Meals-Emp	0	0	43	43	100.0%
518030 - Travel-Inst-Lodging-Emp	92	0	94	94	100.0%
518040 - Travel-Inst-Incidentals-Emp	0	0	510	510	100.0%
518050 - Conference - Instate - Emp	0	0	120	120	100.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	0	0	619	619	100.0%
518310 - Travel-Inst-Other Trans-Nonemp	0	0	971	971	100.0%
518330 - Travel-Inst-Lodging-Nonemp	0	0	2,507	2,507	100.0%
518350 - Conference - Instate - Non Emp	0	0	3,119	3,119	100.0%
518500 - Travel-Outst-Auto Mileage-Emp	43	0	644	644	100.0%
518510 - Travel-Outst-Other Trans-Emp	195	0	5,959	5,959	100.0%
518520 - Travel-Outst-Meals-Emp	154	0	637	637	100.0%



**Budget Detail**

<b>Budget Object</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
518530 - Travel-Outst-Lodging-Emp	906	0	3,393	3,393	100.0%
518540 - Travel-Outst-Incidentals-Emp	0	0	205	205	100.0%
518720 - Travel-Outst-Meals-Nonemp	0	0	86	86	100.0%
<b>Subtotal</b>	<b>2,055</b>	<b>1,663</b>	<b>21,146</b>	<b>19,483</b>	<b>1171.6%</b>
<b>Grants Rollup</b>					
550220 - Grants	1,776,718	201,900	230,214	28,314	14.0%
<b>Subtotal</b>	<b>1,776,718</b>	<b>201,900</b>	<b>230,214</b>	<b>28,314</b>	<b>14.0%</b>
<b>Total</b>	<b>5,110,101</b>	<b>3,457,446</b>	<b>3,541,351</b>	<b>83,905</b>	<b>2.4%</b>

<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
General Fund	1,890,647	2,004,119	2,088,614	84,495	4.2%
Elva S Smith Bequest	53,894	35,276	73,614	38,338	108.7%
Inter-Unit Transfers Fund	125,372	109,193	127,879	18,686	17.1%
Misc Special Revenue	38,729	0	0	0	0.0%
Federal Revenue Fund	3,001,459	1,308,858	1,251,244	(57,614)	(4.4)%
<b>Total</b>	<b>5,110,101</b>	<b>3,457,446</b>	<b>3,541,351</b>	<b>83,905</b>	<b>2.4%</b>



# Tax

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Tax - Administration/Collection	150.00	23,902,300	23,622,323	30,810,745
<b>Total</b>	<b>150.00</b>	<b>23,902,300</b>	<b>23,622,323</b>	<b>30,810,745</b>
<b>Fund Type</b>				
General Funds		21,861,384	21,409,826	22,406,475
Special Fund		2,006,808	2,178,388	8,359,270
IDT Funds		34,109	34,109	45,000
<b>Total</b>		<b>23,902,300</b>	<b>23,622,323</b>	<b>30,810,745</b>



## Tax - Administration/Collection

### Department/Program Description

The mission of the Vermont Department of Taxes is to serve Vermonters by administering our tax laws fairly and efficiently to help taxpayers understand and comply with their state tax obligations.

The Department is comprised of seven main teams/divisions and the Office of the Taxpayer Advocate:

- 1) Office of the Commissioner
- 2) Taxpayer Services Division
- 3) Compliance Division
- 4) Property Valuation and Review Division
- 5) Finance Division
- 6) VTax Division and Support Team (this includes embedded ADS partners and IT)
- 7) Legal Division

#### Office of the Commissioner

The Office of the Commissioner includes the Commissioner, Deputy Commissioner, and Chief Operating Officer. The Office manages and coordinates work across the Department as well as policy initiatives with the Governor, Legislature, and additional stakeholders. The Office of the Commissioner also includes outreach and education specialists, an economist, and a fiscal analyst to support the adoption and implementation of thoroughly researched and evaluated policies. The Office's outreach team leverages the Department's knowledge of the tax code to educate Vermont's taxpayers, so they are informed and compliant with the law.

#### Taxpayer Services Division

The Taxpayer Services Division is the public's primary point of contact with the Department. The Division administers 35 tax types, several licensing programs, the property tax, and renter credit programs, as well as real estate transaction taxes that includes Real Estate Withholding, Property Transfer Tax, and Lands Gains Tax. Taxpayer Services helps individuals, businesses, and corporations by responding to questions, resolving tax problems, distributing educational materials, and reviewing tax return information. The examiners and analysts in Taxpayer Services are available to answer questions by telephone, email, letter, or in person.

#### Compliance Division

The Compliance Division serves to supervise the appropriate payment of taxes throughout the state. Compliance works to reduce problems of delinquency and underpayment and to ensure that taxpayers are compliant with the law. The division fosters early intervention through educational assistance for all taxpayers. The Compliance Division consists of field and desk auditors, as well as collections staff. The field and desk auditors conduct tax examinations in the office and the field using a range of technology-based compliance initiatives. The collections staff contact taxpay-





ers with outstanding debts and work to administer the refund offset program for state agencies and the Internal Revenue Service (IRS).

### Property Valuation and Review Division

The Property Valuation and Review (PVR) Division includes both in-office staff and traveling District Advisors who provide support to municipalities in developing and administering property tax policies and related programs at the local level. PVR supports computer software programs used locally for grand list valuation and property tax administration. PVR has developed an educational training and certification program that is available to municipal listers and assessors. PVR conducts annual ratio (equalization) studies that estimate taxable property values and grand list appraisals for school districts. In addition, PVR processes property valuation appeals in relation to municipal appraisals. The division also administers the Use Value Appraisal Program (Current Use Program).

### Finance Division

The Finance Division oversees Revenue Accounting, Returns Processing, Forms Development, and general business administration services for the Department. The Revenue Accounting section reviews and processes all incoming payments, ensuring that the daily bank deposits, refunds, transfers, and credit card payments are recorded and reconciled between the bank, the State's general ledger, and the Department's processing system. The Revenue Processing section handles all paper entering the building, including tax returns and checks to ensure they are efficiently distributed or scanned and posted to the Department's processing system. The Forms Team oversees and coordinates the drafting, development, updating, and review of all Department forms. This includes overseeing the electronic filing (MeF) system and corresponding regularly with the software vendors. The Business Office helps to oversee and administer contracts, budgets, building security, purchasing, and payroll functions for the Department.

### VTax Support Team

The Department's VTax Division and support team manages the ongoing maintenance and enhancement of the Department's comprehensive IT system, called VTax, and assists with a range of continuous improvement efforts across the Department. The team manages installation of software patches, version upgrades, legislative changes, and user-initiated requests for enhancements or bug fixes. The team is comprised of Tax business staff who partner with ADS and vendor (FAST Enterprises) developers.

### Taxpayer Advocate

The Taxpayer Advocate represents the taxpayer's voice at the Department. The advocate works to ensure that every taxpayer is treated fairly and knows and understands their rights. If an individual taxpayer is having difficulties interacting with the Department, the Taxpayer Advocate assists the taxpayer in resolving the issue. In addition, the Taxpayer Advocate works to identify systemic issues that detrimentally impact taxpayers and recommends administrative or legislative changes where appropriate.

### Legal Division



The Legal Division includes the Department's general counsel, attorneys, and policy analysts. This division conducts research on policy matters for the Office of the Commissioner, taxpayers, and other stakeholders. It also provides support in drafting language for legislative proposals. Assistant Attorney Generals represent the Department in litigation.

### Goals/Objectives/Performance Measures

The strategic goals of the Tax Department are:

- a. Be a model for service-oriented tax administration
- b. Reduce the tax gap
- c. Be the best place to work in Vermont State Government

The Department's performance measures can be found in the programmatic budgeting document with the budget submission.

Department of Taxes Core Values:

- a. Service
- b. Integrity
- c. Growth
- d. Community

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	9,657,269	9,922,522	10,450,447
Fringe Benefits	5,110,888	5,888,514	6,472,793
Contracted and 3rd Party Service	3,641,935	1,730,562	7,765,214
PerDiem and Other Personal Services	24,921	289,800	334,800
Equipment	8,354	3,817	5,000
IT/Telecom Services and Equipment	3,036,448	3,181,138	2,965,072
IT Repair and Maintenance Services	49,783	44,950	66,900
Other Operating Expenses	214,376	256,791	274,478
Other Rental	14,177	18,000	18,600
Other Purchased Services	1,105,568	1,104,445	1,323,997
Property and Maintenance	14,585	83,040	19,000
Property Rental	891,502	915,731	933,844
Supplies	105,348	114,450	114,050



## Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Travel	27,103	68,563	66,550
Grants Rollup	44	0	0
<b>Total</b>	<b>23,902,300</b>	<b>23,622,323</b>	<b>30,810,745</b>
General Funds	21,861,384	21,409,826	22,406,475
Special Fund	2,006,808	2,178,388	8,359,270
IDT Funds	34,109	34,109	45,000
<b>Total</b>	<b>23,902,300</b>	<b>23,622,323</b>	<b>30,810,745</b>

## Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
080001	089030 - Financial Specialist II	1.0	1.0	61,069	4,671	38,111	103,851
080002	040100 - Director Taxpayer Services	1.0	1.0	115,128	8,807	53,009	176,944
080004	548900 - Asst Dir Property Val & Review	1.0	1.0	76,211	5,830	31,924	113,965
080006	037700 - Tax Examiner II	1.0	1.0	45,115	3,451	13,159	61,725
080010	551600 - VTax Support Coordinator	1.0	1.0	64,085	4,902	38,611	107,598
080011	548500 - Taxpayer Services Sec Chief	1.0	1.0	87,152	6,667	45,207	139,026
080012	089040 - Financial Specialist III	1.0	1.0	50,253	3,845	39,185	93,283
080014	089210 - Administrative Svcs Tech IV	1.0	1.0	62,712	4,797	42,574	110,083
080015	039200 - Tax Examiner IV	1.0	1.0	56,680	4,336	36,918	97,934
080017	039201 - Tax Examiner V	1.0	1.0	81,203	6,212	43,588	131,003
080020	037800 - Tax Examiner III	1.0	1.0	50,253	3,845	24,863	78,961
080021	089210 - Administrative Svcs Tech IV	1.0	1.0	53,602	4,100	25,775	83,477
080022	039303 - Tax Examiner VI	1.0	1.0	69,826	5,341	19,027	94,194
080023	436500 - Tax Compliance Officer I	1.0	1.0	45,822	3,505	35,108	84,435
080025	038420 - PVR Program Manager	1.0	1.0	67,350	5,153	39,820	112,323
080026	089190 - Administrative Svcs Tech III	1.0	1.0	54,870	4,198	36,425	95,493
080028	478100 - Business Process Manager	1.0	1.0	89,690	6,861	32,488	129,039
080031	551600 - VTax Support Coordinator	1.0	1.0	64,085	4,902	38,611	107,598
080032	036601 - Tax Compliance Section Chief	1.0	1.0	91,707	7,016	54,175	152,898
080035	062400 - Property Valuation Ops Chief	1.0	1.0	86,778	6,638	45,105	138,521
080036	239500 - Senior Fiscal Analyst	1.0	1.0	86,861	6,644	23,661	117,166
080038	208801 - Business Analyst - Tax	1.0	1.0	65,437	5,006	47,030	117,473
080039	089030 - Financial Specialist II	1.0	1.0	57,762	4,419	26,905	89,086
080040	089240 - Administrative Svcs Cord III	1.0	1.0	51,854	3,967	35,345	91,166
080041	039201 - Tax Examiner V	1.0	1.0	65,874	5,039	47,148	118,061



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
080042	500090 - Tax Audit Section Chief	1.0	1.0	68,994	5,278	41,449	115,721
080046	036300 - Tax Compliance Officer III	1.0	1.0	51,293	3,924	36,604	91,821
080047	039201 - Tax Examiner V	1.0	1.0	67,974	5,200	47,720	120,894
080049	037800 - Tax Examiner III	1.0	1.0	48,506	3,710	38,710	90,926
080050	548550 - Taxpayer Serv Review Sec Chief	1.0	1.0	92,768	7,097	26,121	125,986
080051	036300 - Tax Compliance Officer III	1.0	1.0	51,293	3,924	14,839	70,056
080052	037200 - Tax Field Auditor III	1.0	1.0	59,696	4,567	45,468	109,731
080053	028500 - Tax Field Auditor IV	1.0	1.0	81,619	6,243	33,395	121,257
080055	062300 - Prop Valu Dist Advisor	1.0	1.0	58,136	4,447	37,313	99,896
080056	555001 - Research Economist	1.0	1.0	67,683	5,177	31,612	104,472
080058	036601 - Tax Compliance Section Chief	1.0	1.0	64,854	4,961	40,316	110,131
080059	037200 - Tax Field Auditor III	1.0	1.0	67,974	5,200	39,990	113,164
080062	208801 - Business Analyst - Tax	1.0	1.0	77,106	5,899	31,781	114,786
080064	039204 - Property Tax Specialist II	1.0	1.0	48,506	3,710	24,388	76,604
080065	036300 - Tax Compliance Officer III	1.0	1.0	58,635	4,485	37,450	100,570
080067	037200 - Tax Field Auditor III	1.0	1.0	57,616	4,407	38,335	100,358
080070	039201 - Tax Examiner V	1.0	1.0	61,630	4,715	17,342	83,687
080071	089250 - Administrative Srvc's Cord IV	1.0	1.0	67,974	5,200	47,720	120,894
080073	028900 - Taxpayer Advocate	1.0	1.0	81,910	6,266	33,064	121,240
080077	482600 - Business Services Spec I	1.0	1.0	59,322	4,538	27,330	91,190
080081	534900 - Business Appl Support Manager	1.0	1.0	95,472	7,303	55,199	157,974
080083	039200 - Tax Examiner IV	1.0	1.0	56,680	4,336	15,452	76,468
080085	037800 - Tax Examiner III	1.0	1.0	62,691	4,796	38,553	106,040
080086	042000 - Tax Policy Analyst	1.0	1.0	84,261	6,446	39,553	130,260
080090	037800 - Tax Examiner III	1.0	1.0	48,506	3,710	35,841	88,057
080091	037800 - Tax Examiner III	1.0	1.0	53,602	4,100	14,615	72,317
080093	028500 - Tax Field Auditor IV	1.0	1.0	72,176	5,522	20,520	98,218
080094	037200 - Tax Field Auditor III	1.0	1.0	63,710	4,874	17,898	86,482
080095	037200 - Tax Field Auditor III	1.0	1.0	74,714	5,715	43,015	123,444
080097	548550 - Taxpayer Serv Review Sec Chief	1.0	1.0	76,211	5,830	42,230	124,271
080102	036400 - Tax Compliance Officer IV	1.0	1.0	62,005	4,743	46,096	112,844
080103	039201 - Tax Examiner V	1.0	1.0	65,874	5,039	29,112	100,025
080104	039201 - Tax Examiner V	1.0	1.0	63,710	4,874	46,560	115,144
080105	037800 - Tax Examiner III	1.0	1.0	60,965	4,664	45,813	111,442
080106	089030 - Financial Specialist II	1.0	1.0	54,662	4,182	26,063	84,907
080107	089150 - Financial Director III	1.0	1.0	111,821	8,554	43,806	164,181
080108	089090 - Financial Manager II	1.0	1.0	79,269	6,064	32,359	117,692



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
080110	436100 - Tax Compliance Officer II	1.0	1.0	48,506	3,710	35,841	88,057
080111	036400 - Tax Compliance Officer IV	1.0	1.0	64,085	4,902	38,932	107,919
080112	039303 - Tax Examiner VI	1.0	1.0	61,069	4,671	39,280	105,020
080113	039303 - Tax Examiner VI	1.0	1.0	72,176	5,522	40,771	118,469
080118	548500 - Taxpayer Services Sec Chief	1.0	1.0	78,978	6,042	32,677	117,697
080119	478100 - Business Process Manager	1.0	1.0	87,152	6,667	34,464	128,283
080120	042000 - Tax Policy Analyst	1.0	1.0	84,261	6,446	33,692	124,399
080122	549500 - Property Tax Specialist III	1.0	1.0	72,342	5,534	41,177	119,053
080125	208801 - Business Analyst - Tax	1.0	1.0	69,826	5,341	19,880	95,047
080126	551600 - VTax Support Coordinator	1.0	1.0	62,005	4,743	39,536	106,284
080128	036300 - Tax Compliance Officer III	1.0	1.0	56,680	4,336	44,648	105,664
080130	037800 - Tax Examiner III	1.0	1.0	48,506	3,710	14,081	66,297
080132	037800 - Tax Examiner III	1.0	1.0	64,085	4,902	28,626	97,613
080133	062300 - Prop Valu Dist Advisor	1.0	1.0	56,410	4,315	44,574	105,299
080137	515700 - AGO Paralegal I	1.0	1.0	57,138	4,371	26,736	88,245
080139	037700 - Tax Examiner II	1.0	1.0	43,597	3,335	12,745	59,677
080140	037800 - Tax Examiner III	1.0	1.0	48,506	3,710	35,841	88,057
080141	026500 - Assistant Director of Tax Comp	1.0	1.0	92,768	7,097	46,890	146,755
080142	062100 - Property Tax Supervisor	1.0	1.0	97,594	7,466	55,776	160,836
080144	039303 - Tax Examiner VI	1.0	1.0	74,693	5,714	31,137	111,544
080145	478100 - Business Process Manager	1.0	1.0	81,682	6,248	43,718	131,648
080146	548500 - Taxpayer Services Sec Chief	1.0	1.0	78,978	6,042	21,517	106,537
080148	062300 - Prop Valu Dist Advisor	1.0	1.0	60,070	4,595	45,570	110,235
080150	037800 - Tax Examiner III	1.0	1.0	48,506	3,710	34,694	86,910
080151	039201 - Tax Examiner V	1.0	1.0	67,974	5,200	47,720	120,894
080152	549500 - Property Tax Specialist III	1.0	1.0	64,085	4,902	40,106	109,093
080155	039303 - Tax Examiner VI	1.0	1.0	67,683	5,177	47,640	120,500
080156	089090 - Financial Manager II	1.0	1.0	74,256	5,681	49,428	129,365
080157	039200 - Tax Examiner IV	1.0	1.0	54,912	4,201	14,971	74,084
080159	208801 - Business Analyst - Tax	1.0	1.0	74,693	5,714	43,008	123,415
080160	549500 - Property Tax Specialist III	1.0	1.0	54,288	4,153	37,424	95,865
080163	042000 - Tax Policy Analyst	1.0	1.0	71,885	5,499	19,227	96,611
080165	036400 - Tax Compliance Officer IV	1.0	1.0	66,331	5,075	28,904	100,310
080166	552400 - PVR Field Director	1.0	1.0	98,280	7,518	55,963	161,761
080167	039303 - Tax Examiner VI	1.0	1.0	69,826	5,341	30,187	105,354
080173	001700 - Communications & Web Manager	1.0	1.0	72,176	5,522	48,863	126,561
080175	089030 - Financial Specialist II	1.0	1.0	59,363	4,542	27,341	91,246



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
080176	089040 - Financial Specialist III	1.0	1.0	50,253	3,845	24,863	78,961
080177	037700 - Tax Examiner II	1.0	1.0	49,712	3,803	14,409	67,924
080178	548500 - Taxpayer Services Sec Chief	1.0	1.0	87,152	6,667	46,419	140,238
080179	062300 - Prop Valu Dist Advisor	1.0	1.0	64,085	4,902	46,662	115,649
080180	062300 - Prop Valu Dist Advisor	1.0	1.0	64,085	4,902	28,626	97,613
080183	089040 - Financial Specialist III	1.0	1.0	59,051	4,517	37,563	101,131
080185	039303 - Tax Examiner VI	1.0	1.0	74,693	5,714	41,443	121,850
080186	037804 - Tax Program Training Specialis	1.0	1.0	74,693	5,714	49,547	129,954
080187	036400 - Tax Compliance Officer IV	1.0	1.0	76,586	5,858	50,062	132,506
080189	037700 - Tax Examiner II	1.0	1.0	57,762	4,419	37,211	99,392
080190	552000 - Senior Property Assessor	1.0	1.0	72,176	5,522	20,158	97,856
080192	089050 - Financial Administrator I	1.0	1.0	64,542	4,938	28,750	98,230
080193	037700 - Tax Examiner II	1.0	1.0	45,115	3,451	41,502	90,068
080194	039201 - Tax Examiner V	1.0	1.0	67,974	5,200	39,990	113,164
080202	037800 - Tax Examiner III	1.0	1.0	48,506	3,710	35,841	88,057
080203	037600 - Tax Examiner I	1.0	1.0	41,288	3,159	33,866	78,313
080204	552200 - Compliance Audit Manager	1.0	1.0	95,472	7,303	55,199	157,974
080205	037200 - Tax Field Auditor III	1.0	1.0	65,874	5,039	40,595	111,508
080206	506800 - Tax Compliance Corp Audit Spec	1.0	1.0	92,248	7,057	54,322	153,627
080207	500080 - Tax Audit Assistant Sect Chief	1.0	1.0	69,534	5,319	30,108	104,961
080209	500090 - Tax Audit Section Chief	1.0	1.0	81,682	6,248	43,718	131,648
080210	506800 - Tax Compliance Corp Audit Spec	1.0	1.0	87,152	6,667	52,937	146,756
080211	028500 - Tax Field Auditor IV	1.0	1.0	72,176	5,522	48,863	126,561
080213	028500 - Tax Field Auditor IV	1.0	1.0	72,176	5,522	30,827	108,525
080214	037200 - Tax Field Auditor III	1.0	1.0	61,630	4,715	42,280	108,625
080215	037800 - Tax Examiner III	1.0	1.0	48,506	3,710	24,388	76,604
080217	028500 - Tax Field Auditor IV	1.0	1.0	69,826	5,341	48,223	123,390
080218	548500 - Taxpayer Services Sec Chief	1.0	1.0	86,861	6,644	34,821	128,326
080220	208801 - Business Analyst - Tax	1.0	1.0	65,437	5,006	17,834	88,277
080221	038400 - Director of Tax Compliance	1.0	1.0	118,435	9,060	43,608	171,103
080222	549500 - Property Tax Specialist III	1.0	1.0	56,410	4,315	44,574	105,299
080223	037801 - Tax Education Specialist	1.0	1.0	59,051	4,517	45,293	108,861
080224	551600 - VTax Support Coordinator	1.0	1.0	54,288	4,153	37,424	95,865
080225	089090 - Financial Manager II	1.0	1.0	76,690	5,867	32,054	114,611
080226	208801 - Business Analyst - Tax	1.0	1.0	58,282	4,458	38,517	101,257
080227	010500 - Tax Compliance Data Analyst	1.0	1.0	62,005	4,743	28,060	94,808
080228	515800 - AGO Paralegal II	1.0	1.0	58,635	4,485	45,180	108,300



## Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
080230	039201 - Tax Examiner V	1.0	1.0	57,616	4,407	38,335	100,358
080231	037800 - Tax Examiner III	1.0	1.0	48,506	3,710	35,841	88,057
087001	90120A - Commissioner	1.0	1.0	143,478	10,934	60,769	215,181
087002	90570D - Deputy Commissioner	1.0	1.0	123,344	9,435	26,512	159,291
087003	95867E - Staff Attorney II	1.0	1.0	72,197	5,523	19,794	97,514
087004	95868E - Staff Attorney III	1.0	1.0	92,539	7,079	54,557	154,175
087006	95869E - Staff Attorney IV	1.0	1.0	110,698	8,468	41,491	160,657
087008	95875E - Sr Asst Atty General	1.0	1.0	117,208	8,967	61,309	187,484
087010	95570B - Dir Prop Valu&Review	1.0	1.0	104,021	7,957	57,700	169,678
087011	95869E - Staff Attorney IV	1.0	1.0	96,741	7,401	55,708	159,850
087012	95869E - Staff Attorney IV	1.0	1.0	111,197	8,506	43,040	162,743
087014	95010E - Executive Director	1.0	1.0	118,019	9,028	36,156	163,203
087018	95360E - Principal Assistant	1.0	1.0	77,022	5,892	42,194	125,108
087019	91590E - Private Secretary	1.0	1.0	61,256	4,686	45,995	111,937
	<b>Total</b>	<b>150.0</b>	<b>150.0</b>	<b>10,530,447</b>	<b>805,511</b>	<b>5,566,127</b>	<b>16,902,085</b>

## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change	
<b>Salaries and Wages</b>						
500000 - Classified Employees	9,618,948	8,835,007	9,302,727	467,720	5.3%	
500010 - Exempt	0	1,152,215	1,227,720	75,505	6.6%	
500040 - Temporary Employees	0	270,000	270,000	0	0.0%	
500060 - Overtime	38,320	15,300	50,000	34,700	226.8%	
508000 - Vacancy Turnover Savings	0	(350,000)	(400,000)	(50,000)	14.3%	
	<b>Subtotal</b>	<b>9,657,269</b>	<b>9,922,522</b>	<b>10,450,447</b>	<b>527,925</b>	<b>5.3%</b>
<b>Fringe Benefits</b>						
501000 - FICA - Classified Employees	712,784	675,879	711,635	35,756	5.3%	
501010 - FICA - Exempt	0	88,142	93,876	5,734	6.5%	
501500 - Health Ins - Classified Empl	1,912,792	2,183,023	2,403,741	220,718	10.1%	
501510 - Health Ins - Exempt	0	191,657	252,511	60,854	31.8%	
502000 - Retirement - Classified Empl	2,274,470	2,241,072	2,457,819	216,747	9.7%	
502010 - Retirement - Exempt	0	245,048	275,095	30,047	12.3%	
502500 - Dental - Classified Employees	98,429	109,184	110,890	1,706	1.6%	
502510 - Dental - Exempt	0	9,383	9,383	0	0.0%	
503000 - Life Ins - Classified Empl	36,539	36,758	40,865	4,107	11.2%	



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
503010 - Life Ins - Exempt	0	5,144	5,766	622	12.1%
503500 - LTD - Classified Employees	2,581	2,198	2,895	697	31.7%
503510 - LTD - Exempt	0	1,935	2,062	127	6.6%
504000 - EAP - Classified Empl	4,470	4,488	4,692	204	4.5%
504010 - EAP - Exempt	0	396	408	12	3.0%
504530 - Employee Tuition Costs	9,593	2,000	8,000	6,000	300.0%
505200 - Workers Comp - Ins Premium	54,488	65,507	82,264	16,757	25.6%
505500 - Unemployment Compensation	4,742	26,700	10,891	(15,809)	(59.2)%
<b>Subtotal</b>	<b>5,110,888</b>	<b>5,888,514</b>	<b>6,472,793</b>	<b>584,279</b>	<b>9.9%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	22,209	18,000	35,000	17,000	94.4%
507505 - Adr Mediation	300	0	0	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	3,573,956	1,507,562	6,963,514	5,455,952	361.9%
507600 - Other Contr and 3Rd Pty Serv	19,825	160,000	721,700	561,700	351.1%
507620 - Recording & Other Fees	25,645	45,000	45,000	0	0.0%
<b>Subtotal</b>	<b>3,641,935</b>	<b>1,730,562</b>	<b>7,765,214</b>	<b>6,034,652</b>	<b>348.7%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	6,366	9,300	9,300	0	0.0%
506000 - Per Diem	15,174	20,000	20,000	0	0.0%
506199 - Other Personal Services	0	150,000	300,000	150,000	100.0%
506200 - Other Pers Serv	0	100,000	0	(100,000)	(100.0)%
506220 - Transcripts	161	500	500	0	0.0%
506240 - Service of Papers	3,220	10,000	5,000	(5,000)	(50.0)%
<b>Subtotal</b>	<b>24,921</b>	<b>289,800</b>	<b>334,800</b>	<b>45,000</b>	<b>15.5%</b>
<b>Equipment</b>					
522410 - Office Equipment	2,159	0	0	0	0.0%
522700 - Furniture & Fixtures	6,195	3,817	5,000	1,183	31.0%
<b>Subtotal</b>	<b>8,354</b>	<b>3,817</b>	<b>5,000</b>	<b>1,183</b>	<b>31.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	0	10,857	0	(10,857)	(100.0)%
516554 - Software-License-Security	48,075	0	0	0	0.0%
516605 - ADS VOIP Expense	23,531	0	24,000	24,000	100.0%
516620 - Internet	2,620	4,000	4,000	0	0.0%
516652 - Telecom-Telephone Services	198	30,000	0	(30,000)	(100.0)%
516657 - Telecom-Toll Free Phone Serv	1,492	5,000	2,000	(3,000)	(60.0)%
516659 - Telecom-Wireless Phone Service	24,473	25,000	35,000	10,000	40.0%
516660 - ADS Enterp App Supp SOV Emp Exp	767,682	783,623	725,565	(58,058)	(7.4)%





## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516661 - ADS App Support SOV Emp Exp	0	961,561	0	(961,561)	(100.0)%
516662 - ADS End User Computing Exp.	1,537,809	0	1,500,000	1,500,000	100.0%
516663 - ADS Hosting Charges	0	689,170	51,063	(638,107)	(92.6)%
516665 - ADS Security SOV Employee Exp.	68,640	0	70,000	70,000	100.0%
516667 - ADS EA SOV Employee Expense	616	0	1,000	1,000	100.0%
516671 - It Intsvccost-Vision/Isdassess	139,437	137,713	149,960	12,247	8.9%
516672 - ADS Centrex Exp.	3,400	0	3,400	3,400	100.0%
516683 - ADS PM SOV Employee Expense	41,008	0	40,000	40,000	100.0%
516685 - ADS Allocation Exp.	182,413	178,463	181,584	3,121	1.7%
516686 - ADS ACD Exp.	0	145,251	0	(145,251)	(100.0)%
516690 - ADS Project Mgmt Contracts	19,860	0	0	0	0.0%
516693 - ADS Security Contracts	83,000	0	100,000	100,000	100.0%
522201 - Hw - Computer Peripherals	14,494	0	15,000	15,000	100.0%
522216 - Hardware - Desktop & Laptop Pc	79,526	40,000	60,000	20,000	50.0%
522217 - Hw - Printers,Copiers,Scanners	(1,889)	9,500	2,500	(7,000)	(73.7)%
522260 - Hw-Video Conferencing	63	0	0	0	0.0%
522288 - Software-Security	0	161,000	0	(161,000)	(100.0)%
<b>Subtotal</b>	<b>3,036,448</b>	<b>3,181,138</b>	<b>2,965,072</b>	<b>(216,066)</b>	<b>(6.8)%</b>
<b>IT Repair and Maintenance Services</b>					
513005 - Repair&Maintenance-Compsys Hw	557	0	500	500	100.0%
513010 - Repair & Maint - Office Tech	47,873	44,950	65,000	20,050	44.6%
513050 - Software-Rep&Maint-ApplicaSupp	1,353	0	1,400	1,400	100.0%
<b>Subtotal</b>	<b>49,783</b>	<b>44,950</b>	<b>66,900</b>	<b>21,950</b>	<b>48.8%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	196,097	236,791	254,478	17,687	7.5%
523640 - Registration & Identification	18,279	20,000	20,000	0	0.0%
<b>Subtotal</b>	<b>214,376</b>	<b>256,791</b>	<b>274,478</b>	<b>17,687</b>	<b>6.9%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	13,677	18,000	18,000	0	0.0%
514650 - Rental - Office Equipment	500	0	600	600	100.0%
<b>Subtotal</b>	<b>14,177</b>	<b>18,000</b>	<b>18,600</b>	<b>600</b>	<b>3.3%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	3,855	11,922	11,771	(151)	(1.3)%
516010 - Insurance - General Liability	46,702	67,051	72,562	5,511	8.2%
516500 - Dues	49,977	48,500	55,000	6,500	13.4%
516550 - Licenses	5,650	1,200	3,000	1,800	150.0%
516813 - Advertising-Print	2,200	0	5,000	5,000	100.0%



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516820 - Advertising - Job Vacancies	2,736	0	3,000	3,000	100.0%
516870 - Trade Shows & Events	25	3,000	3,000	0	0.0%
517000 - Printing and Binding	61,704	45,900	100,000	54,100	117.9%
517005 - Printing & Binding-Bgs Copy Ct	126,968	143,500	143,500	0	0.0%
517100 - Registration For Meetings&Conf	7,915	10,000	15,000	5,000	50.0%
517120 - Empl Train & Background Checks	5,229	0	1,000	1,000	100.0%
517200 - Postage	315,288	341,330	341,330	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	224,181	250,000	275,000	25,000	10.0%
517300 - Freight & Express Mail	3,992	0	4,000	4,000	100.0%
519000 - Other Purchased Services	2,414	0	0	0	0.0%
519005 - Agency Fee	50,470	50,470	73,601	23,131	45.8%
519006 - Human Resources Services	115,018	128,572	139,233	10,661	8.3%
519025 - Security Services	74,637	0	75,000	75,000	100.0%
519040 - Moving State Agencies	6,608	3,000	3,000	0	0.0%
<b>Subtotal</b>	<b>1,105,568</b>	<b>1,104,445</b>	<b>1,323,997</b>	<b>219,552</b>	<b>19.9%</b>
<b>Property and Maintenance</b>					
510220 - Recycling	3,550	6,000	4,000	(2,000)	(33.3)%
510400 - Custodial	834	2,040	0	(2,040)	(100.0)%
512000 - Repair & Maint - Buildings	10,201	75,000	15,000	(60,000)	(80.0)%
<b>Subtotal</b>	<b>14,585</b>	<b>83,040</b>	<b>19,000</b>	<b>(64,040)</b>	<b>(77.1)%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	21,553	21,150	0	(21,150)	(100.0)%
515010 - Fee-For-Space Charge	869,950	894,581	933,844	39,263	4.4%
<b>Subtotal</b>	<b>891,502</b>	<b>915,731</b>	<b>933,844</b>	<b>18,113</b>	<b>2.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	23,287	24,000	26,400	2,400	10.0%
520015 - Stationary & Envelopes	0	2,000	0	(2,000)	(100.0)%
520230 - Electrical Supplies	26	0	0	0	0.0%
520540 - Educational Supplies	40	0	0	0	0.0%
520600 - Recognition/Awards	136	0	200	200	100.0%
520601 - Public Service Recog Wk Food	198	0	300	300	100.0%
520700 - Food	555	1,650	1,650	0	0.0%
521500 - Books&Periodicals-Library/Educ	594	0	500	500	100.0%
521510 - Subscriptions	80,390	86,800	85,000	(1,800)	(2.1)%
521515 - Subscriptions Other Info Serv	70	0	0	0	0.0%
521520 - Other Books & Periodicals	52	0	0	0	0.0%
<b>Subtotal</b>	<b>105,348</b>	<b>114,450</b>	<b>114,050</b>	<b>(400)</b>	<b>(0.3)%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	20,836	45,000	35,000	(10,000)	(22.2)%
518010 - Travel-Inst-Other Transp-Emp	0	5,000	2,000	(3,000)	(60.0)%
518020 - Travel-Inst-Meals-Emp	0	150	150	0	0.0%
518030 - Travel-Inst-Lodging-Emp	0	200	200	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	0	200	200	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	814	263	500	237	90.1%
518320 - Travel-Inst-Meals-Nonemp	0	750	0	(750)	(100.0)%
518500 - Travel-Outst-Auto Mileage-Emp	620	2,000	2,000	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	2,865	4,500	10,000	5,500	122.2%
518520 - Travel-Outst-Meals-Emp	507	1,000	1,000	0	0.0%
518530 - Travel-Outst-Lodging-Emp	1,259	9,000	15,000	6,000	66.7%
518540 - Travel-Outst-Incidentals-Emp	202	500	500	0	0.0%
<b>Subtotal</b>	<b>27,103</b>	<b>68,563</b>	<b>66,550</b>	<b>(2,013)</b>	<b>(2.9)%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	44	0	0	0	0.0%
<b>Subtotal</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>23,902,300</b>	<b>23,622,323</b>	<b>30,810,745</b>	<b>7,188,422</b>	<b>30.4%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	21,861,384	21,409,826	22,406,475	996,649	4.7%
Inter-Unit Transfers Fund	34,109	34,109	45,000	10,891	31.9%
Tax-Miscellaneous Fees	505,453	494,578	499,065	4,487	0.9%
Tax-Local Option Process Fees	1,072,422	1,254,877	2,100,205	845,328	67.4%
Tax-Current Use Admin	428,933	428,933	560,000	131,067	30.6%
Tax Computer Sys Modernization	0	0	5,200,000	5,200,000	0.0%
<b>Total</b>	<b>23,902,300</b>	<b>23,622,323</b>	<b>30,810,745</b>	<b>7,188,422</b>	<b>30.4%</b>



# Rebates and Current Use

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Homeowner Rebate	0.00	16,006,419	16,500,000	16,250,000
Reappraisal and Listing Payments	0.00	3,272,784	3,388,000	3,394,500
Municipal Current Use	0.00	17,721,191	17,800,000	18,600,000
Renter Rebate	0.00	6,625,339	9,500,000	9,500,000
<b>Total</b>	<b>0.00</b>	<b>43,625,733</b>	<b>47,188,000</b>	<b>47,744,500</b>
<b>Fund Type</b>				
General Funds		43,625,733	47,188,000	47,744,500
<b>Total</b>		<b>43,625,733</b>	<b>47,188,000</b>	<b>47,744,500</b>



## Homeowner Rebate

### Department/Program Description

Homeowner Rebate

32 V.S.A.6066(a) establishes the Homeowner Rebate Program. This General Fund-portion of the program provides property tax relief to homeowners earning \$47,000 or less; benefits are determined on a sliding scale based upon one's income and their total property tax bill. This relief is supplemental to the education property tax relief provided under 32 V.S.A 6066.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Other Operating Expenses	16,011,246	0	0
Grants Rollup	(4,827)	16,500,000	16,250,000
<b>Total</b>	<b>16,006,419</b>	<b>16,500,000</b>	<b>16,250,000</b>
General Funds	16,006,419	16,500,000	16,250,000
<b>Total</b>	<b>16,006,419</b>	<b>16,500,000</b>	<b>16,250,000</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Operating Expenses</b>					
523860 - Property Tax Rebates	16,011,246	0	0	0	0.0%
<b>Subtotal</b>	<b>16,011,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	(4,827)	0	0	0	0.0%
550220 - Grants	0	16,500,000	16,250,000	(250,000)	(1.5)%
<b>Subtotal</b>	<b>(4,827)</b>	<b>16,500,000</b>	<b>16,250,000</b>	<b>(250,000)</b>	<b>(1.5)%</b>
<b>Total</b>	<b>16,006,419</b>	<b>16,500,000</b>	<b>16,250,000</b>	<b>(250,000)</b>	<b>(1.5)%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	16,006,419	16,500,000	16,250,000	(250,000)	(1.5)%
<b>Total</b>	<b>16,006,419</b>	<b>16,500,000</b>	<b>16,250,000</b>	<b>(250,000)</b>	<b>(1.5)%</b>



## Reappraisal and Listing Payments

### Department/Program Description

Reappraisal and Listing Payments

Municipalities receive financial assistance from the state to support the collection of education tax revenue. All municipalities receive \$8.50 per grand list parcel per year to help with the cost of reappraisals and maintenance of their grand lists plus an additional dollar to assist PVR with its equalization study. Lister training is funded directly through the Tax Department via an annual appropriation of \$100,000. These programs are administered by the Property Valuation and Review Division. This appropriation also includes assistance for in defense of grand list appeals regarding reappraisal of hydroelectric plants and other related property.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Contracted and 3rd Party Service	67,050	0	0
Grants Rollup	3,205,733	3,388,000	3,394,500
<b>Total</b>	<b>3,272,784</b>	<b>3,388,000</b>	<b>3,394,500</b>
General Funds	3,272,784	3,388,000	3,394,500
<b>Total</b>	<b>3,272,784</b>	<b>3,388,000</b>	<b>3,394,500</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	50,137	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	16,914	0	0	0	0.0%
<b>Subtotal</b>	<b>67,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	3,196,733	3,388,000	3,394,500	6,500	0.2%
550500 - Other Grants	9,000	0	0	0	0.0%
<b>Subtotal</b>	<b>3,205,733</b>	<b>3,388,000</b>	<b>3,394,500</b>	<b>6,500</b>	<b>0.2%</b>
<b>Total</b>	<b>3,272,784</b>	<b>3,388,000</b>	<b>3,394,500</b>	<b>6,500</b>	<b>0.2%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	3,272,784	3,388,000	3,394,500	6,500	0.2%
<b>Total</b>	<b>3,272,784</b>	<b>3,388,000</b>	<b>3,394,500</b>	<b>6,500</b>	<b>0.2%</b>



## Municipal Current Use

### Department/Program Description

Tax Municipal Current Use

The municipal current use payment is required by 32 V.S.A. 3760 and is distributed on November 1 every year. Under the Current Use program, the taxable value of enrolled parcels is reduced to a use value published annually by the Current Use Advisory Board. The homestead or non-homestead education property tax rates are applied to the use value rather than the listed value which is higher. The purpose of the payment is to reimburse municipalities for their forgone municipal portion of property tax from parcels enrolled in the Current Use program. Reimbursement is based on the enrollments and municipal tax rates from the prior year.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	17,721,191	17,800,000	18,600,000
<b>Total</b>	<b>17,721,191</b>	<b>17,800,000</b>	<b>18,600,000</b>
General Funds	17,721,191	17,800,000	18,600,000
<b>Total</b>	<b>17,721,191</b>	<b>17,800,000</b>	<b>18,600,000</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	17,721,191	17,800,000	18,600,000	800,000	4.5%
<b>Subtotal</b>	<b>17,721,191</b>	<b>17,800,000</b>	<b>18,600,000</b>	<b>800,000</b>	<b>4.5%</b>
<b>Total</b>	<b>17,721,191</b>	<b>17,800,000</b>	<b>18,600,000</b>	<b>800,000</b>	<b>4.5%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	17,721,191	17,800,000	18,600,000	800,000	4.5%
<b>Total</b>	<b>17,721,191</b>	<b>17,800,000</b>	<b>18,600,000</b>	<b>800,000</b>	<b>4.5%</b>



## Renter Rebate

### Department/Program Description

Renter Credit

32 V.S.A. 6066(b) establishes the Renter Credit Program. It provides relief to renters whose income is less than half the county median for their family size. It is intended to reduce housing costs by reimbursing renters for a portion of rental costs paid in the prior calendar year.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Other Operating Expenses	6,625,339	0	0
Grants Rollup	0	9,500,000	9,500,000
<b>Total</b>	<b>6,625,339</b>	<b>9,500,000</b>	<b>9,500,000</b>
General Funds	6,625,339	9,500,000	9,500,000
<b>Total</b>	<b>6,625,339</b>	<b>9,500,000</b>	<b>9,500,000</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Operating Expenses</b>					
523860 - Property Tax Rebates	6,625,339	0	0	0	0.0%
<b>Subtotal</b>	<b>6,625,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550220 - Grants	0	9,500,000	9,500,000	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>6,625,339</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>0</b>	<b>0.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	6,625,339	9,500,000	9,500,000	0	0.0%
<b>Total</b>	<b>6,625,339</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>0</b>	<b>0.0%</b>





# PILOT Programs

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Payments in Lieu of Taxes	0.00	9,857,251	10,575,000	10,680,750
Payments in Lieu of Taxes - Correctional Facilities	0.00	40,000	40,000	40,000
Payments in Lieu of Taxes - Montpelier	0.00	184,000	184,000	184,000
<b>Total</b>	<b>0.00</b>	<b>10,081,251</b>	<b>10,799,000</b>	<b>10,904,750</b>
<b>Fund Type</b>				
Special Fund		10,081,251	10,799,000	10,904,750
<b>Total</b>		<b>10,081,251</b>	<b>10,799,000</b>	<b>10,904,750</b>



## Payments in Lieu of Taxes

### Department/Program Description

The PILOT program provides state payments to municipalities to offset the tax burden resulting from the presence of untaxed, state buildings and other state-owned facilities.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	9,857,251	10,575,000	10,680,750
<b>Total</b>	<b>9,857,251</b>	<b>10,575,000</b>	<b>10,680,750</b>
Special Fund	9,857,251	10,575,000	10,680,750
<b>Total</b>	<b>9,857,251</b>	<b>10,575,000</b>	<b>10,680,750</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	9,857,251	10,575,000	10,680,750	105,750	1.0%
<b>Subtotal</b>	<b>9,857,251</b>	<b>10,575,000</b>	<b>10,680,750</b>	<b>105,750</b>	<b>1.0%</b>
<b>Total</b>	<b>9,857,251</b>	<b>10,575,000</b>	<b>10,680,750</b>	<b>105,750</b>	<b>1.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
PILOT	9,857,251	10,575,000	10,680,750	105,750	1.0%
<b>Total</b>	<b>9,857,251</b>	<b>10,575,000</b>	<b>10,680,750</b>	<b>105,750</b>	<b>1.0%</b>



## Payments in Lieu of Taxes - Correctional Facilities

### Department/Program Description

The Corrections PILOT program provides state payments to municipalities to offset the tax burden resulting from the presence of untaxed correctional facilities.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	40,000	40,000	40,000
<b>Total</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
Special Fund	40,000	40,000	40,000
<b>Total</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	40,000	40,000	40,000	0	0.0%
<b>Subtotal</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
PILOT	40,000	40,000	40,000	0	0.0%
<b>Total</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0.0%</b>



## Payments in Lieu of Taxes - Montpelier

### Department/Program Description

Montpelier Pilot

The Montpelier PILOT program provides state payments to municipalities to offset the tax burden resulting from the presence of untaxed, state buildings and other state-owned facilities.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Other Operating Expenses	184,000	0	0
Grants Rollup	0	184,000	184,000
<b>Total</b>	<b>184,000</b>	<b>184,000</b>	<b>184,000</b>
Special Fund	184,000	184,000	184,000
<b>Total</b>	<b>184,000</b>	<b>184,000</b>	<b>184,000</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Operating Expenses</b>					
523660 - Taxes	184,000	0	0	0	0.0%
<b>Subtotal</b>	<b>184,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	0	184,000	184,000	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>184,000</b>	<b>184,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>184,000</b>	<b>184,000</b>	<b>184,000</b>	<b>0</b>	<b>0.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
PILOT	184,000	184,000	184,000	0	0.0%
<b>Total</b>	<b>184,000</b>	<b>184,000</b>	<b>184,000</b>	<b>0</b>	<b>0.0%</b>



# Buildings and General Services

## Department/Program Description

Dedicated to providing essential resources and services to support our government partners, Vermonters, and visitors.

This mission is intended to reflect the department's desire to provide quality goods and services to its customers. It is the intent of the Department of Buildings and General Services to locate space where the best service for the occupant and their clients can be achieved while meeting the intent of 24VSA 2794(a)(12). This is accomplished by allocating sufficient space to the client, complete with all necessities.

These necessities extend beyond basic custodial and maintenance services and into functional areas including mail services, curatorial services, copying and printing, centralized purchasing and contracting, fleet management, and disposal of surplus property. In addition, the department serves Vermonters and the traveling public by providing clean and safe places to stop for respite and information along the State and Federal highway systems.

BGS is fully committed to providing quality service while seeking customer satisfaction.

## Goals/Objectives/Performance Measures

### COMMISSIONER'S OFFICE

Provide leadership to the employees of BGS, ensure programs are managed efficiently, taxpayer funds are invested wisely, risk is managed appropriately, and a customer-focused environment is maintained.

The goals of the Commissioner's Office are to establish guiding principles and managerial oversight for the department; establish, maintain, and carryout a strategic plan for the department in line with the overall strategic plan of the Agency of Administration and the Governor; carry out the directives of the Administration and General Assembly in the most cost-efficient manner; secure adequate qualified staffing; propose solutions to the Administration and General Assembly addressed in the annual capital construction bill and ensure customer satisfaction with services received by internal and external customers of the department.

### OPERATIONS & MAINTENANCE

(Fee for Space)

The Operations & Maintenance Division maintains accessible buildings and spaces that are safe, efficient, economical and environmentally friendly and that provide a healthy working environment appropriate for conducting the business for the State of Vermont.

The goal is customer satisfaction through less downtime for maintenance repairs, attractive and safe buildings/grounds, and physical plant maintenance consistent with code requirements. They create a healthy work environment appropriate for conducting the business of the State of Vermont. We are constantly aware of the need to maintain our buildings keeping the environment and sensitivities of employees in mind. We maintain our assets to reduce lifecycle costs and extend the life expectancy of our buildings, to ensure that the investments made by the State are protected and presented to the greatest extent possible.

### PROPERTY MANAGEMENT

(Leases and Purchases)

It is our mission at Property Management to work together to deliver quality operational services and facilities management, enabling government agencies to fulfill their missions.



Property Management's goal is to provide State agencies with safe, comfortable, and efficient office space with its effort focused on leasing, space planning, purchases and sales, space assignments, and space move requests. In addition to the space provided to State agencies and departments, surplus space may be leased or sold to the public. The goals of this program are (1) to efficiently plan, provide, and manage State-owned and leased office space and specialty space to minimize the impact on the State's budget; (2) to facilitate changes to existing space in a timely manner to enable occupants to adapt to changes in programs; (3) to maintain an inventory of space to facilitate proposed back charging of space to users; and (4) to ensure that the environmental quality of State-owned space meets sufficient quality standards.

### DESIGN AND CONSTRUCTION

The Design and Construction Division is responsible for planning, designing, constructing or renovating and maintaining new and existing State-owned space. The Division also provides assistance to the Planning & Property Management Division as well as other State Agencies that have jurisdiction over their own infrastructure such as Historic Preservation, Agency of Natural Resources and the Agency of Transportation. The buildings and spaces created or renovate are accessible, and safe; efficient, and environmentally friendly, all while being aesthetically attractive; provide a healthy working environment for conducting the various business for the State of Vermont.

The Design and Construction Division provides planning, engineering, and architectural services to State government based on appropriations in the annual capital construction bill.

This program manages the execution of the annual Capital Construction Act by designing and planning for new and renovated space, completing all work in a cost-effective and timely manner. Administers the capital appropriations funds efficiently and effectively while remaining within parameters set forth by legislative language and administrative bulletins.

### GOVERNMENT BUSINESS SERVICES DIVISION

#### FLEET MANAGEMENT SERVICES

The mission of the Fleet Management Services program is to provide safe, efficient, and reliable fleet vehicles in the most cost-effective manner possible.

The program goals are to ensure state travel is performed at the lowest possible cost while meeting the operational needs of agencies and departments, maximize utilization of fleet vehicles and increase the use of alternative fuel vehicles, including electric vehicles, for state business travel.

Current strategies include the installation of telematics in fleet vehicles for collecting accurate and timely data to enable informed decisions, and the implementation of an automated motor pool system with self-serve features to improve ease of use and enable motor pool service expansion to more locations. Continue to inform agencies and departments annually of their high mileage drivers -- using past year mileage reimbursement data -- and collaborate to identify opportunities for travel cost savings and energy savings.

#### POSTAL CENTER

The mission of the Postal Center is to provide state and local government entities with economical and convenient access to postal and courier services within the State governmental structure. This includes providing the Barre, Montpelier, and Waterbury office complexes with mail and parcel security screening and delivery tracking to promote a safe work environment.

With a focus of customer service, the Postal Center is the centralized postal services for State government to collect and distribute mail, provide inter-/intra-departmental mail services; receive and deliver incoming federal mail, and to disseminate outgoing federal mail. Service includes consultation and education of customers to optimize mail services available. The program staff are provided annual training in IRS Safeguards and HIPPA confidentiality and secu-



riety restrictions. The Postal Center is a production environment that is co-located with the Print Shop which enables cross training, equipment sharing, efficiencies, and cost savings.

### PRINT SHOP

The mission of the Print Shop is to provide state and local government entities with economical and convenient access to digital printing, finishing, and lease copier services.

The Print Shop provides services with quick turn-around times and unparalleled quality control. The Shop strives to meet the needs of State government for ongoing legislative printing, transactional, publication, print-on-demand forms, and print/mail services.

High-speed digital print services provided in this production environment include large format, transactional, publication, overnight Legislative printing, print-on-demand forms, and lease copier services. Specialized print/mail software and hardware assure the highest possible integrity for health notices, tax documents, checks, titles, etc. Service includes consultation and education of customers to optimize print products, background form design for transactional printing, advice to reduce costs, and basic setup to make files print-ready. The program staff are provided annual training in IRS Safeguards and HIPPA confidentiality and security restrictions.

The program's goals are (1) to avoid duplicate costs related to high-speed digital printing and personnel associated with printing, especially in the Central Vermont region, (2) to provide state agencies with information and tools to understand and effectively use available print products and services, and (3) to meet the on-going print needs of state government.

### STATE AND FEDERAL SURPLUS PROPERTY

State and Federal Surplus Property provide state and local government entities with economical and convenient vending services for acquiring and disposing of surplus government property. The programs attempt to increase the reuse of equipment and to conserve the acquisition and disposal costs associated with managing surplus property.

### STATE SURPLUS PROPERTY

The State Surplus program is the destination for the excess goods of State government available for sale to the general public. The program strives to manage the redistribution and disposal of Vermont State surplus property to State and municipal governments, non-profit organizations, and the general public in a cost-effective, fiscally responsible, transparent, and equitable manner.

The State surplus property is available for sale to state agencies, municipalities, non-profits, and the general public. The program educates State agencies on the process for disposal, screens for delivery to the warehouse and for on-site auction or sale, and approves for e-waste, metal recycling or trash. Staff provide limited pickup/delivery to Chittenden and Washington County areas. Staff coordinate a variety of marketing efforts including: Craigslist, Front Porch Forum, The World, radio and newspaper ads, etc. Periodic on-line auctions are posted via the contracted auctioneer.

The State Surplus Property program serves as part of the State's internal controls (1) to protect fixed assets and to facilitate effective and efficient redistribution and disposal of surplus property for state agencies, (2) to provide state agencies with information and tools to report surplus property for disposal, (3) to notify appropriate entities of state and federal surplus property available, (4) to market State surplus property to the general public, and (5) to collaborate with recycle/reuse organizations to broaden distribution potential.

### FEDERAL SURPLUS PROPERTY

The Federal Surplus program manages the transfer of Federal surplus property to eligible donees (recipients) including State agencies, municipal governments, schools, and eligible non-profits. The program provides education and coordination necessary for eligible donees to acquire Federal surplus property.



The Federal Surplus program acquires and distributes surplus property from various federal sources. Public entities (towns, schools, districts, volunteer fire departments, etc.) and non-profit organizations conducting educational and health care programs may apply for eligibility. This property is not available to the general public.

The program is operated in accordance with Federal law and the General Services Administration (GSA) regulations and policies. An Application for Eligibility form must be completed/submitted in order to establish eligibility for the Federal surplus property program. Staff assist potential donees with application and acquisition processes.

Federal surplus property is available for donation to towns, municipalities, schools, eligible non-profits, and veteran groups. Eligible donees pay only Administrative fees and shipping costs (when applicable).

### INFORMATION CENTERS

The Vermont Information Centers Division (VICD) sites are structured to provide the traveling public with safety breaks, shelter from adverse weather conditions, clean and well-maintained facilities, knowledgeable Travel Ambassadors, lodging reservations, free Green Mountain Coffee Roasters coffee, and free wireless internet access.

The program's goal is to effectively provide the traveling public with clean and safe facilities for safety breaks at 16 information/welcome centers statewide and in compliance with federal and state laws and administrative requirements.

VICD sites provide exceptional customer service that promotes the Vermont experience through the brochure and panel marketing programs, free display space, event promotions, promotional display panels, and visitor referrals to direct visitors to Vermont's communities, businesses, and attractions.

Vermont Information Centers Division provides Vermont businesses and attractions the opportunity to market to more than 3.3 million visitors annually.

Vermont Information Centers promote the Governor's message to Think Vermont.

The VICD nationally accredited Ambassador Training Program exists to train VICD staff and Community Ambassadors.

### ENERGY OFFICE

The mission of the Energy Office is to serve our customers by being a leader in reducing energy consumption and costs in state owned and operated buildings and the associated greenhouse gas emission through energy conservation and the implementation of renewable forms of energy.

The Energy Office is charged with administering the interest of the State in all energy management measures, the implementation of energy efficiency and conservation projects, and the use of renewable resources in State owned and operated buildings and facilities, and space leased to the state.

The office oversees the State Energy Management Program revolving loan funds, provides technical expertise to all state entities, manages the planning, designing, and construction of energy projects to achieve energy and dollar savings, oversees the State Agency Energy Plan and Agency Energy Implementation Planning process, provides up-to-date energy data for BGS owned and operated buildings and facilities, ensures that new state contracts and construction leverage the most environmentally friendly goods and services, and its members serve as the primary point of contact for various energy and/or climate committees, coalitions and boards.

Goals of this program are to:

- 1) To meet the energy goals established in the 2016 State Agency Energy Plan and the intermediary goals put forth in the 2016 BGS Agency Energy Implementation Plan (AEIP).





2) Deliver \$150,000 in energy savings annually as required by ACT 58 Sec. E.112.

### SECURITY

#### UNIFORMED SECURITY GUARDS

The mission is to develop, coordinate, implement and evaluate safety and security programs, in cooperation with all state organization, in support of the State's efforts to ensure and maintain a safe and secure environment for all employees and visitors.

Uniformed guards deployed at various locations around the State help to maintain a safe and secure environment for employees and visitors through conducting security patrols, controlling access to state facilities, monitoring public spaces, providing monitoring of meetings as applicable and control parking lots. In addition, uniformed personnel check buildings for secure doors and windows, monitor HVAC and other building systems and check for flooding of property and report any out of the ordinary observations to the appropriate department. On-duty guards also answer the 24/7 security phone line and contact appropriate personnel as needed.

#### SECURITY SYSTEMS (TECHNOLOGY)

The Security Systems Program is responsible for the installation, maintenance and oversight of technical security components to include card access, alarm systems, intercoms, and camera systems in State of Vermont facilities.

#### CONTINUITY OF OPERATION (COOP)

The Continuity of Operation (COOP) initiative began in CY 2002 (BGS Administration Policy 0024). In 2009, it was agreed between Buildings and General Services and Vermont Emergency Management that the Security Division of BGS would provide oversight of the Vermont COOP program development and of the Vermont COOP program for all state agencies and departments (Agreement dated 2009). To date approximately (73) individual COOP plans exist for Vermont State Agencies and (1) Continuity of Government plan (Master plan outlining where and how the State's top administrative personnel will continue governing the State in the event of a Statewide disaster).

#### PURCHASING AND CONTRACTING

The Office of Purchasing and Contracting (OPC) oversees purchasing and contracting for the State of Vermont via the management of policies and compliance requirements of statues and applicable administrative bulletins.

#### Mission

Support State Government by providing exceptional products and services to effectively meet customer requirements.

#### Vision

We are recognized by our customer as providing leadership, support and services for innovative, responsive and accountable public purchasing.

#### Strategic Direction:

Goal 1: Deliver timely services, technical assistance, through engagement and collaboration.

Goal 2: Endorse and promote immediate and long-term strategies in education and outreach to both internal and external customers.



Goal 3: Engage and influence participation in state processes by promoting transparency and awareness/availability of on-line resources for conducting business with the State.

**VERMONT STATE CURATOR'S OFFICE**

It is the mission of the State Curator's Office to preserve and enhance appreciation of State of Vermont historical and cultural assets, including the Vermont State House, the Vermont State House Collection, the Vermont State Art Collection and other collections of art and artifacts owned by all Vermonters.

The State Curator's Office manages the State House as a public museum, manages all state-owned collections of significant art, artifacts and furnishings, provides historic preservation guidance in the treatment of over 150 state-owned historic buildings, and coordinates the presentation of public art in rotating galleries within the Capitol District.

**Budget Summary**

	<b>FY 2024 Position Count</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
<b>Appropriations</b>				
Buildings and General Services - Administration	6.00	1,067,629	1,234,889	1,322,499
Buildings and General Services - Engineering	0.00	882,196	1,632,103	1,276,367
Buildings and General Services - Information Centers	28.00	4,741,420	5,141,675	5,448,255
Buildings and General Services - Purchasing	14.00	1,523,941	1,357,219	1,862,097
Buildings and General Services - Postal Services	10.00	983,445	1,006,737	973,653
Buildings and General Services - Copy Center	10.00	969,750	1,025,491	1,107,062
Buildings and General Services - Fleet Management	10.00	910,244	1,027,992	1,133,741
Buildings and General Services - Federal Surplus Property	0.00	5,590	6,979	4,298
Buildings and General Services - State Surplus Property	4.00	427,164	468,809	509,657
Buildings and General Services - Property Management	17.00	1,740,213	1,976,283	2,091,176
Buildings and General Services - Fee for Space	224.00	35,046,408	33,347,740	36,034,168
Buildings and General Services Engineering - Capital Project	23.00	0	2,756,153	3,230,738
<b>Total</b>	<b>346.00</b>	<b>48,298,001</b>	<b>50,982,070</b>	<b>54,993,711</b>
<b>Fund Type</b>				
General Funds		3,711,778	5,980,033	6,244,127
Transportation Fund		3,686,209	4,059,343	4,235,134
Special Fund		365,649	432,760	544,720
Coronavirus Relief Fund		768	0	0
ISF Funds		38,026,649	38,768,066	41,691,788
IDT Funds		2,501,358	1,734,889	2,273,644
Enterprise Funds		5,590	6,979	4,298
<b>Total</b>		<b>48,298,001</b>	<b>50,982,070</b>	<b>54,993,711</b>



## Buildings and General Services - Administration

## Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	493,332	578,116	619,257
Fringe Benefits	264,773	337,612	369,681
Contracted and 3rd Party Service	169,851	165,196	0
Equipment	0	510	318
IT/Telecom Services and Equipment	52,247	23,098	137,731
IT Repair and Maintenance Services	396	0	4,342
Other Operating Expenses	92	0	0
Other Rental	992	1,433	561
Other Purchased Services	42,295	94,769	143,127
Property and Maintenance	40	0	0
Property Rental	41,238	33,587	35,061
Supplies	2,373	568	12,421
<b>Total</b>	<b>1,067,629</b>	<b>1,234,889</b>	<b>1,322,499</b>
IDT Funds	1,067,629	1,234,889	1,322,499
<b>Total</b>	<b>1,067,629</b>	<b>1,234,889</b>	<b>1,322,499</b>

## Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
061028	089130 - Financial Director I	1.0	1.0	89,752	6,866	37,767	134,385
067005	90570D - Deputy Commissioner	1.0	1.0	123,594	9,455	68,579	201,628
067006	95360E - Principal Assistant	1.0	1.0	106,288	8,131	57,788	172,207
067007	95868E - Staff Attorney III	1.0	1.0	96,574	7,388	41,223	145,185
067008	91590E - Private Secretary	1.0	1.0	59,571	4,557	37,803	101,931
067101	90120A - Commissioner	1.0	1.0	143,478	10,934	68,499	222,911
<b>Total</b>		<b>6.0</b>	<b>6.0</b>	<b>619,257</b>	<b>47,331</b>	<b>311,659</b>	<b>978,247</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	493,332	76,045	89,752	13,707	18.0%
500010 - Exempt	0	502,071	529,505	27,434	5.5%
<b>Subtotal</b>	<b>493,332</b>	<b>578,116</b>	<b>619,257</b>	<b>41,141</b>	<b>7.1%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	35,862	5,818	6,866	1,048	18.0%
501010 - FICA - Exempt	0	38,407	40,465	2,058	5.4%
501500 - Health Ins - Classified Empl	100,616	19,428	12,315	(7,113)	(36.6)%
501510 - Health Ins - Exempt	0	120,073	139,507	19,434	16.2%
502000 - Retirement - Classified Empl	111,012	19,391	23,964	4,573	23.6%
502010 - Retirement - Exempt	0	115,069	126,940	11,871	10.3%
502500 - Dental - Classified Employees	5,166	853	853	0	0.0%
502510 - Dental - Exempt	0	4,265	4,265	0	0.0%
503000 - Life Ins - Classified Empl	1,719	381	450	69	18.1%
503010 - Life Ins - Exempt	0	2,007	2,120	113	5.6%
503500 - LTD - Classified Employees	753	128	151	23	18.0%
503510 - LTD - Exempt	0	843	890	47	5.6%
504000 - EAP - Classified Empl	162	33	34	1	3.0%
504010 - EAP - Exempt	0	165	170	5	3.0%
505200 - Workers Comp - Ins Premium	9,484	10,751	10,691	(60)	(0.6)%
<b>Subtotal</b>	<b>264,773</b>	<b>337,612</b>	<b>369,681</b>	<b>32,069</b>	<b>9.5%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	169,671	165,196	0	(165,196)	(100.0)%
507350 - Contr&3Rd Pty-Educ & Training	180	0	0	0	0.0%
<b>Subtotal</b>	<b>169,851</b>	<b>165,196</b>	<b>0</b>	<b>(165,196)</b>	<b>(100.0)%</b>
<b>Equipment</b>					
522700 - Furniture & Fixtures	0	510	318	(192)	(37.6)%
<b>Subtotal</b>	<b>0</b>	<b>510</b>	<b>318</b>	<b>(192)</b>	<b>(37.6)%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	2,291	0	254	254	100.0%
516627 - Telecom LAN	155	0	0	0	0.0%
516652 - Telecom-Telephone Services	0	160	0	(160)	(100.0)%
516659 - Telecom-Wireless Phone Service	4,323	4,086	4,469	383	9.4%
516660 - ADS Enterp App Supp SOV Emp Exp	13,792	4,614	7,559	2,945	63.8%
516667 - ADS EA SOV Employee Expense	132	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	5,699	6,253	7,568	1,315	21.0%



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516672 - ADS Centrex Exp.	368	0	0	0	0.0%
516683 - ADS PM SOV Employee Expense	9,570	0	95,000	95,000	100.0%
516685 - ADS Allocation Exp.	6,121	6,029	8,474	2,445	40.6%
522201 - Hw - Computer Peripherals	3,526	18	7,617	7,599	42216.7%
522216 - Hardware - Desktop & Laptop Pc	6,270	1,938	6,790	4,852	250.4%
<b>Subtotal</b>	<b>52,247</b>	<b>23,098</b>	<b>137,731</b>	<b>114,633</b>	<b>496.3%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	335	0	4,342	4,342	100.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	60	0	0	0	0.0%
<b>Subtotal</b>	<b>396</b>	<b>0</b>	<b>4,342</b>	<b>4,342</b>	<b>100.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	92	0	0	0	0.0%
<b>Subtotal</b>	<b>92</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	442	1,433	255	(1,178)	(82.2)%
514650 - Rental - Office Equipment	550	0	306	306	100.0%
<b>Subtotal</b>	<b>992</b>	<b>1,433</b>	<b>561</b>	<b>(872)</b>	<b>(60.9)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	135	464	468	4	0.9%
516010 - Insurance - General Liability	3,350	6,488	6,241	(247)	(3.8)%
516500 - Dues	9,125	128	9,765	9,637	7528.9%
516550 - Licenses	0	15	0	(15)	(100.0)%
516820 - Advertising - Job Vacancies	1,532	0	2,500	2,500	100.0%
517000 - Printing and Binding	0	0	135	135	100.0%
517005 - Printing & Binding-Bgs Copy Ct	4,304	173	946	773	446.8%
517020 - Photocopying	143	27	0	(27)	(100.0)%
517100 - Registration For Meetings&Conf	130	0	0	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	71	229	134	(95)	(41.5)%
517400 - Instate Conf, Meetings, Etc	0	128	0	(128)	(100.0)%
519006 - Human Resources Services	23,507	87,117	122,938	35,821	41.1%
<b>Subtotal</b>	<b>42,295</b>	<b>94,769</b>	<b>143,127</b>	<b>48,358</b>	<b>51.0%</b>
<b>Property and Maintenance</b>					
513200 - Other Repair & Maint Serv	40	0	0	0	0.0%
<b>Subtotal</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	41,238	33,587	35,061	1,474	4.4%
<b>Subtotal</b>	<b>41,238</b>	<b>33,587</b>	<b>35,061</b>	<b>1,474</b>	<b>4.4%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Supplies</b>					
520000 - Office Supplies	691	51	1,553	1,502	2945.1%
520015 - Stationary & Envelopes	28	0	0	0	0.0%
520230 - Electrical Supplies	0	459	102	(357)	(77.8)%
520500 - Other General Supplies	6	0	0	0	0.0%
520520 - Cloth & Clothing	0	0	252	252	100.0%
520600 - Recognition/Awards	1,258	0	10,318	10,318	100.0%
520700 - Food	391	0	0	0	0.0%
520712 - Water	0	58	0	(58)	(100.0)%
521510 - Subscriptions	0	0	196	196	100.0%
<b>Subtotal</b>	<b>2,373</b>	<b>568</b>	<b>12,421</b>	<b>11,853</b>	<b>2086.8%</b>
<b>Total</b>	<b>1,067,629</b>	<b>1,234,889</b>	<b>1,322,499</b>	<b>87,610</b>	<b>7.1%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Inter-Unit Transfers Fund	1,067,629	1,234,889	1,322,499	87,610	7.1%
<b>Total</b>	<b>1,067,629</b>	<b>1,234,889</b>	<b>1,322,499</b>	<b>87,610</b>	<b>7.1%</b>



## Buildings and General Services - Engineering

## Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	114,459	45,044	0
Fringe Benefits	99,533	45,052	41,258
Contracted and 3rd Party Service	4,191	5,963	4,167
PerDiem and Other Personal Services	103	215	219
Equipment	236	0	0
IT/Telecom Services and Equipment	192,104	216,816	292,423
IT Repair and Maintenance Services	66,262	1,299	2,895
Other Operating Expenses	433	(26,688)	9,265
Other Rental	9,706	19,054	9,900
Other Purchased Services	193,806	702,546	783,225
Property and Maintenance	66,218	494,037	0
Property Rental	125,341	110,335	115,177
Supplies	9,330	3,479	5,352
Travel	474	14,951	12,486
<b>Total</b>	<b>882,196</b>	<b>1,632,103</b>	<b>1,276,367</b>
General Funds	0	1,132,103	1,276,367
IDT Funds	882,196	500,000	0
<b>Total</b>	<b>882,196</b>	<b>1,632,103</b>	<b>1,276,367</b>

## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	114,158	0	0	0	0.0%
500040 - Temporary Employees	0	43,060	0	(43,060)	(100.0)%
500060 - Overtime	301	1,984	0	(1,984)	(100.0)%
<b>Subtotal</b>	<b>114,459</b>	<b>45,044</b>	<b>0</b>	<b>(45,044)</b>	<b>(100.0)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	8,557	0	0	0	0.0%
501500 - Health Ins - Classified Empl	17,543	0	0	0	0.0%
502000 - Retirement - Classified Empl	27,204	0	0	0	0.0%
502500 - Dental - Classified Employees	913	0	0	0	0.0%
503000 - Life Ins - Classified Empl	518	0	0	0	0.0%
503500 - LTD - Classified Employees	16	0	0	0	0.0%



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
504000 - EAP - Classified Empl	37	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	44,745	44,346	40,538	(3,808)	(8.6)%
505500 - Unemployment Compensation	0	706	720	14	2.0%
<b>Subtotal</b>	<b>99,533</b>	<b>45,052</b>	<b>41,258</b>	<b>(3,794)</b>	<b>(8.4)%</b>
<b>Contracted and 3rd Party Service</b>					
507300 - Contr&3Rd Pty-Appr/Engineering	4,084	3,917	4,167	250	6.4%
507350 - Contr&3Rd Pty-Educ & Training	60	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	0	2,046	0	(2,046)	(100.0)%
507620 - Recording & Other Fees	47	0	0	0	0.0%
<b>Subtotal</b>	<b>4,191</b>	<b>5,963</b>	<b>4,167</b>	<b>(1,796)</b>	<b>(30.1)%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	103	215	219	4	1.9%
<b>Subtotal</b>	<b>103</b>	<b>215</b>	<b>219</b>	<b>4</b>	<b>1.9%</b>
<b>Equipment</b>					
522700 - Furniture & Fixtures	236	0	0	0	0.0%
<b>Subtotal</b>	<b>236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	0	1,165	0	(1,165)	(100.0)%
516600 - Communications	0	1,231	0	(1,231)	(100.0)%
516605 - ADS VOIP Expense	0	1,268	0	(1,268)	(100.0)%
516652 - Telecom-Telephone Services	0	1,122	0	(1,122)	(100.0)%
516659 - Telecom-Wireless Phone Service	17,651	19,898	18,994	(904)	(4.5)%
516660 - ADS Enterp App Supp SOV Emp Exp	80,816	36,325	28,661	(7,664)	(21.1)%
516662 - ADS End User Computing Exp.	84	0	0	0	0.0%
516665 - ADS Security SOV Employee Exp.	792	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense	3,696	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	26,888	25,796	28,696	2,900	11.2%
516683 - ADS PM SOV Employee Expense	22,088	0	177,209	177,209	100.0%
516685 - ADS Allocation Exp.	28,158	28,940	27,843	(1,097)	(3.8)%
522201 - Hw - Computer Peripherals	1,689	3,570	1,723	(1,847)	(51.7)%
522216 - Hardware - Desktop & Laptop Pc	10,242	6,664	9,297	2,633	39.5%
522283 - Software-Application Development	0	90,541	0	(90,541)	(100.0)%
522430 - Communications Equipment	0	296	0	(296)	(100.0)%
<b>Subtotal</b>	<b>192,104</b>	<b>216,816</b>	<b>292,423</b>	<b>75,607</b>	<b>34.9%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	2,838	1,299	2,895	1,596	122.9%





## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
513050 - Software-Rep&Maint-ApplicaSupp	63,424	0	0	0	0.0%
<b>Subtotal</b>	<b>66,262</b>	<b>1,299</b>	<b>2,895</b>	<b>1,596</b>	<b>122.9%</b>
<b>Other Operating Expenses</b>					
523199 - Other Operating Expense	0	(45,044)	0	45,044	(100.0)%
523620 - Single Audit Allocation	433	18,356	9,265	(9,091)	(49.5)%
<b>Subtotal</b>	<b>433</b>	<b>(26,688)</b>	<b>9,265</b>	<b>35,953</b>	<b>(134.7)%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	9,706	18,694	9,900	(8,794)	(47.0)%
514650 - Rental - Office Equipment	0	360	0	(360)	(100.0)%
<b>Subtotal</b>	<b>9,706</b>	<b>19,054</b>	<b>9,900</b>	<b>(9,154)</b>	<b>(48.0)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	636	1,915	1,773	(142)	(7.4)%
516010 - Insurance - General Liability	15,804	26,764	23,664	(3,100)	(11.6)%
516500 - Dues	255	259	260	1	0.4%
516820 - Advertising - Job Vacancies	6,514	1,938	10,550	8,612	444.4%
517000 - Printing and Binding	76	11	78	67	609.1%
517005 - Printing & Binding-Bgs Copy Ct	98	20	100	80	400.0%
517050 - Process&Printg Films,Microfilm	0	0	100,000	100,000	100.0%
517100 - Registration For Meetings&Conf	850	2,366	867	(1,499)	(63.4)%
517205 - Postage - Bgs Postal Svcs Only	38	810	39	(771)	(95.2)%
517300 - Freight & Express Mail	6	75	6	(69)	(92.0)%
519000 - Other Purchased Services	3,120	0	3,182	3,182	100.0%
519005 - Agency Fee	20,624	153,919	77,273	(76,646)	(49.8)%
519006 - Human Resources Services	14,616	18,922	18,350	(572)	(3.0)%
519010 - Administrative Service Charge	129,298	487,855	544,533	56,678	11.6%
519040 - Moving State Agencies	1,871	7,692	2,550	(5,142)	(66.8)%
<b>Subtotal</b>	<b>193,806</b>	<b>702,546</b>	<b>783,225</b>	<b>80,679</b>	<b>11.5%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	88	0	0	0	0.0%
512000 - Repair & Maint - Buildings	38,030	488,301	0	(488,301)	(100.0)%
512010 - Plumbing & Heating Systems	28,100	0	0	0	0.0%
512020 - Repairs Maint To Elec System	0	5,736	0	(5,736)	(100.0)%
<b>Subtotal</b>	<b>66,218</b>	<b>494,037</b>	<b>0</b>	<b>(494,037)</b>	<b>(100.0)%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	125,341	110,335	115,177	4,842	4.4%
<b>Subtotal</b>	<b>125,341</b>	<b>110,335</b>	<b>115,177</b>	<b>4,842</b>	<b>4.4%</b>



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Supplies</b>					
520000 - Office Supplies	3,487	398	1,530	1,132	284.4%
520220 - Small Tools	450	0	0	0	0.0%
520520 - Cloth & Clothing	0	0	65	65	100.0%
520521 - Work Boots & Shoes	415	347	1,023	676	194.8%
520712 - Water	(61)	0	0	0	0.0%
521510 - Subscriptions	4,939	2,734	2,734	0	0.0%
521515 - Subscriptions Other Info Serv	100	0	0	0	0.0%
<b>Subtotal</b>	<b>9,330</b>	<b>3,479</b>	<b>5,352</b>	<b>1,873</b>	<b>53.8%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	0	14,922	11,024	(3,898)	(26.1)%
518010 - Travel-Inst-Other Transp-Emp	0	29	0	(29)	(100.0)%
518020 - Travel-Inst-Meals-Emp	0	0	73	73	100.0%
518030 - Travel-Inst-Lodging-Emp	0	0	357	357	100.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	0	549	549	100.0%
518530 - Travel-Outst-Lodging-Emp	474	0	483	483	100.0%
<b>Subtotal</b>	<b>474</b>	<b>14,951</b>	<b>12,486</b>	<b>(2,465)</b>	<b>(16.5)%</b>
<b>Total</b>	<b>882,196</b>	<b>1,632,103</b>	<b>1,276,367</b>	<b>(355,736)</b>	<b>(21.8)%</b>
<b>Fund Type</b>					
General Fund	0	1,132,103	1,276,367	144,264	12.7%
Inter-Unit Transfers Fund	882,196	500,000	0	(500,000)	(100.0)%
<b>Total</b>	<b>882,196</b>	<b>1,632,103</b>	<b>1,276,367</b>	<b>(355,736)</b>	<b>(21.8)%</b>



## Buildings and General Services - Information Centers

## Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	1,600,446	1,622,863	1,767,899
Fringe Benefits	772,662	937,341	973,359
Contracted and 3rd Party Service	957,595	756,514	902,301
PerDiem and Other Personal Services	2,887	3,408	2,849
Equipment	10,323	4,444	10,529
IT/Telecom Services and Equipment	181,406	134,949	121,344
IT Repair and Maintenance Services	1,270	571	1,295
Other Operating Expenses	4,978	6,748	4,750
Other Rental	43,410	62,370	44,278
Other Purchased Services	148,165	334,715	324,568
Property and Maintenance	482,347	610,495	633,605
Property Rental	44,568	45,227	43,625
Supplies	465,827	601,954	591,805
Travel	25,538	20,076	26,048
<b>Total</b>	<b>4,741,420</b>	<b>5,141,675</b>	<b>5,448,255</b>
General Funds	768,220	649,572	668,401
Transportation Fund	3,686,209	4,059,343	4,235,134
Special Fund	252,505	432,760	544,720
IDT Funds	34,486	0	0
<b>Total</b>	<b>4,741,420</b>	<b>5,141,675</b>	<b>5,448,255</b>

## Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
060207	096200 - Information Center Rep II	1.0	1.0	35,506	2,716	20,852	59,074
061300	096200 - Information Center Rep II	1.0	1.0	35,506	2,716	32,284	70,506
061303	096200 - Information Center Rep II	1.0	1.0	35,506	2,716	32,284	70,506
061306	096400 - Information Center Region Supr	1.0	1.0	57,138	4,371	37,042	98,551
061307	096200 - Information Center Rep II	1.0	1.0	49,546	3,790	34,977	88,313
061309	006800 - Information Center Rep III	1.0	1.0	39,187	2,998	33,291	75,476
061312	096200 - Information Center Rep II	1.0	1.0	49,546	3,790	24,671	78,007
061314	006800 - Information Center Rep III	1.0	1.0	46,030	3,521	23,715	73,266
061323	096200 - Information Center Rep II	1.0	1.0	35,506	2,716	32,284	70,506
061326	096200 - Information Center Rep II	1.0	1.0	47,029	3,598	23,751	74,378



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
061329	096200 - Information Center Rep II	1.0	1.0	39,187	2,998	21,853	64,038
061331	096200 - Information Center Rep II	1.0	1.0	35,506	2,716	32,284	70,506
061332	006800 - Information Center Rep III	1.0	1.0	47,112	3,604	24,009	74,725
061333	006800 - Information Center Rep III	1.0	1.0	44,678	3,418	23,347	71,443
061335	537600 - VICD Operations Chief	1.0	1.0	84,427	6,458	44,465	135,350
061337	006800 - Information Center Rep III	1.0	1.0	53,352	4,082	25,706	83,140
061339	096200 - Information Center Rep II	1.0	1.0	35,506	2,716	32,284	70,506
061344	096200 - Information Center Rep II	1.0	1.0	40,518	3,100	11,908	55,526
061345	096200 - Information Center Rep II	1.0	1.0	36,754	2,812	35,513	75,079
061348	096200 - Information Center Rep II	1.0	1.0	41,746	3,193	22,549	67,488
061349	096400 - Information Center Region Supr	1.0	1.0	68,182	5,216	47,777	121,175
061351	006800 - Information Center Rep III	1.0	1.0	44,678	3,418	23,347	71,443
061375	004800 - Program Technician II	1.0	1.0	50,794	3,886	14,703	69,383
061377	096200 - Information Center Rep II	1.0	1.0	35,506	2,716	32,284	70,506
061380	096200 - Information Center Rep II	1.0	1.0	52,374	4,006	35,746	92,126
061439	096200 - Information Center Rep II	1.0	1.0	37,918	2,901	11,201	52,020
061440	096200 - Information Center Rep II	1.0	1.0	45,656	3,493	33,919	83,068
061441	096200 - Information Center Rep II	1.0	1.0	40,518	3,100	22,012	65,630
<b>Total</b>		<b>28.0</b>	<b>28.0</b>	<b>1,264,912</b>	<b>96,765</b>	<b>790,058</b>	<b>2,151,735</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,519,998	1,347,040	1,322,476	(24,564)	(1.8)%
500040 - Temporary Employees	0	181,988	364,975	182,987	100.5%
500060 - Overtime	53,701	64,622	53,701	(10,921)	(16.9)%
500070 - Shift Differential	26,747	29,213	26,747	(2,466)	(8.4)%
<b>Subtotal</b>	<b>1,600,446</b>	<b>1,622,863</b>	<b>1,767,899</b>	<b>145,036</b>	<b>8.9%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	118,795	103,055	101,169	(1,886)	(1.8)%
501500 - Health Ins - Classified Empl	256,275	403,350	427,325	23,975	5.9%
502000 - Retirement - Classified Empl	314,882	343,495	353,101	9,606	2.8%
502500 - Dental - Classified Employees	12,062	24,311	24,311	0	0.0%
503000 - Life Ins - Classified Empl	4,832	6,122	6,186	64	1.0%
503500 - LTD - Classified Employees	94	503	523	20	4.0%



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
504000 - EAP - Classified Empl	776	974	969	(5)	(0.5)%
505200 - Workers Comp - Ins Premium	55,954	52,857	50,784	(2,073)	(3.9)%
505500 - Unemployment Compensation	8,991	2,674	8,991	6,317	236.2%
<b>Subtotal</b>	<b>772,662</b>	<b>937,341</b>	<b>973,359</b>	<b>36,018</b>	<b>3.8%</b>
<b>Contracted and 3rd Party Service</b>					
507300 - Contr&3Rd Pty-Appr/Engineering	10,153	2,785	10,384	7,599	272.9%
507350 - Contr&3Rd Pty-Educ & Training	986	0	1,006	1,006	100.0%
507550 - Contr&3Rd Pty - Info Tech	30,164	25,875	47,587	21,712	83.9%
507600 - Other Contr and 3Rd Pty Serv	916,292	725,141	843,324	118,183	16.3%
507620 - Recording & Other Fees	0	1,847	0	(1,847)	(100.0)%
507671 - Environmental Analysis	0	866	0	(866)	(100.0)%
<b>Subtotal</b>	<b>957,595</b>	<b>756,514</b>	<b>902,301</b>	<b>145,787</b>	<b>19.3%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	2,887	3,408	2,849	(559)	(16.4)%
<b>Subtotal</b>	<b>2,887</b>	<b>3,408</b>	<b>2,849</b>	<b>(559)</b>	<b>(16.4)%</b>
<b>Equipment</b>					
522300 - Maintenance Equipment	4,771	3,200	4,866	1,666	52.1%
522400 - Other Equipment	1,238	0	1,263	1,263	100.0%
522410 - Office Equipment	2,422	0	2,470	2,470	100.0%
522440 - Safety Supplies & Equipment	0	746	0	(746)	(100.0)%
522700 - Furniture & Fixtures	1,892	498	1,930	1,432	287.6%
<b>Subtotal</b>	<b>10,323</b>	<b>4,444</b>	<b>10,529</b>	<b>6,085</b>	<b>136.9%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	1,560	1,603	1,591	(12)	(0.7)%
516652 - Telecom-Telephone Services	138	6,268	140	(6,128)	(97.8)%
516656 - Telecom-Paging Service	120	122	122	0	0.0%
516659 - Telecom-Wireless Phone Service	7,435	7,647	7,584	(63)	(0.8)%
516660 - ADS Enterp App Supp SOV Emp Exp	81,372	45,426	35,905	(9,521)	(21.0)%
516671 - It Intsvccost-Vision/Isdassess	32,443	30,746	35,949	5,203	16.9%
516672 - ADS Centrex Exp.	18,063	2,500	2,500	0	0.0%
516685 - ADS Allocation Exp.	35,503	34,969	32,685	(2,284)	(6.5)%
522201 - Hw - Computer Peripherals	778	622	794	172	27.7%
522216 - Hardware - Desktop & Laptop Pc	3,346	4,639	3,413	(1,226)	(26.4)%
522217 - Hw - Printers,Copiers,Scanners	648	407	661	254	62.4%
<b>Subtotal</b>	<b>181,406</b>	<b>134,949</b>	<b>121,344</b>	<b>(13,605)</b>	<b>(10.1)%</b>



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	1,270	571	1,295	724	126.8%
<b>Subtotal</b>	<b>1,270</b>	<b>571</b>	<b>1,295</b>	<b>724</b>	<b>126.8%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	542	1,357	225	(1,132)	(83.4)%
523640 - Registration & Identification	3,456	2,903	3,525	622	21.4%
551000 - Interest Expense	980	2,488	1,000	(1,488)	(59.8)%
<b>Subtotal</b>	<b>4,978</b>	<b>6,748</b>	<b>4,750</b>	<b>(1,998)</b>	<b>(29.6)%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	37,398	30,017	38,146	8,129	27.1%
514600 - Rent-Heavy Eq-Trks&Constr Eq	0	214	0	(214)	(100.0)%
514650 - Rental - Office Equipment	2,223	2,123	2,267	144	6.8%
515000 - Rental - Other	3,789	30,016	3,865	(26,151)	(87.1)%
<b>Subtotal</b>	<b>43,410</b>	<b>62,370</b>	<b>44,278</b>	<b>(18,092)</b>	<b>(29.0)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	795	2,282	2,221	(61)	(2.7)%
516010 - Insurance - General Liability	19,763	31,901	29,644	(2,257)	(7.1)%
516610 - Data Circuits	250	255	255	0	0.0%
516813 - Advertising-Print	(655)	148,500	148,500	0	0.0%
516815 - Advertising-Other	2,511	6,000	6,000	0	0.0%
516820 - Advertising - Job Vacancies	0	1,000	0	(1,000)	(100.0)%
517000 - Printing and Binding	0	24	0	(24)	(100.0)%
517005 - Printing & Binding-Bgs Copy Ct	10,042	6,000	9,535	3,535	58.9%
517010 - Printing-Promotional	0	128	0	(128)	(100.0)%
517020 - Photocopying	0	1,022	0	(1,022)	(100.0)%
517200 - Postage	939	1,337	1,260	(77)	(5.8)%
517205 - Postage - Bgs Postal Svcs Only	1,722	389	1,757	1,368	351.7%
517300 - Freight & Express Mail	388	490	694	204	41.6%
519000 - Other Purchased Services	6,755	14,000	6,890	(7,110)	(50.8)%
519005 - Agency Fee	47,267	48,685	48,685	0	0.0%
519006 - Human Resources Services	18,429	22,864	21,542	(1,322)	(5.8)%
519010 - Administrative Service Charge	38,918	46,523	46,523	0	0.0%
519035 - Window Cleaning Services	0	3,315	0	(3,315)	(100.0)%
519040 - Moving State Agencies	1,041	0	1,062	1,062	100.0%
<b>Subtotal</b>	<b>148,165</b>	<b>334,715</b>	<b>324,568</b>	<b>(10,147)</b>	<b>(3.0)%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	160,836	112,200	163,937	51,737	46.1%



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
510200 - Disposal	4,378	1,816	4,466	2,650	145.9%
510210 - Rubbish Removal	44,293	49,120	45,179	(3,941)	(8.0)%
510220 - Recycling	24,416	26,676	24,904	(1,772)	(6.6)%
510230 - Composting	0	848	0	(848)	(100.0)%
510400 - Custodial	0	714	728	14	2.0%
510500 - Other Property Mgmt Services	42,575	24,299	43,427	19,128	78.7%
510510 - Exterminators	0	714	1,826	1,112	155.7%
510520 - Lawn Maintenance	44,983	51,035	45,882	(5,153)	(10.1)%
512000 - Repair & Maint - Buildings	7,062	143,507	146,377	2,870	2.0%
512010 - Plumbing & Heating Systems	112,980	146,951	115,240	(31,711)	(21.6)%
512015 - Sprinkler Services & Insp	2,821	3,146	2,877	(269)	(8.6)%
512020 - Repairs Maint To Elec System	23,824	25,000	24,301	(699)	(2.8)%
512025 - Generator Maintenance	2,337	895	2,383	1,488	166.3%
512400 - Rep&Maint-Grds & Constr Equip	10,024	7,809	10,225	2,416	30.9%
513200 - Other Repair & Maint Serv	1,817	3,801	1,853	(1,948)	(51.2)%
513210 - Repair&Maint-Property/Grounds	0	11,964	0	(11,964)	(100.0)%
<b>Subtotal</b>	<b>482,347</b>	<b>610,495</b>	<b>633,605</b>	<b>23,110</b>	<b>3.8%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	44,568	45,227	43,625	(1,602)	(3.5)%
<b>Subtotal</b>	<b>44,568</b>	<b>45,227</b>	<b>43,625</b>	<b>(1,602)</b>	<b>(3.5)%</b>
<b>Supplies</b>					
520000 - Office Supplies	8,010	7,143	8,812	1,669	23.4%
520100 - Vehicle & Equip Supplies&Fuel	243	324	248	(76)	(23.5)%
520110 - Gasoline	344	264	351	87	33.0%
520120 - Diesel	343	335	350	15	4.5%
520200 - Building Maintenance Supplies	6,172	4,292	6,296	2,004	46.7%
520210 - Plumbing, Heating & Vent	30,479	35,520	31,088	(4,432)	(12.5)%
520211 - Heating & Ventilation	6,127	13,537	6,250	(7,287)	(53.8)%
520220 - Small Tools	2,467	2,066	2,516	450	21.8%
520230 - Electrical Supplies	6,819	5,530	6,955	1,425	25.8%
520500 - Other General Supplies	6,192	6,784	6,315	(469)	(6.9)%
520510 - It & Data Processing Supplies	12	591	12	(579)	(98.0)%
520520 - Cloth & Clothing	5,934	6,500	6,053	(447)	(6.9)%
520521 - Work Boots & Shoes	387	1,070	395	(675)	(63.1)%
520540 - Educational Supplies	200	204	204	0	0.0%
520550 - Electronic	424	284	433	149	52.5%
520580 - Agric, Hort, Wildlife	2,688	3,142	3,142	0	0.0%



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
520590 - Fire, Protection & Safety	10,422	13,989	10,630	(3,359)	(24.0)%
520700 - Food	10	122,994	115,630	(7,364)	(6.0)%
520705 - Dairy	0	14,500	0	(14,500)	(100.0)%
520712 - Water	525	402	536	134	33.3%
521000 - Natural Gas	44	0	44	44	100.0%
521100 - Electricity	215,552	203,231	219,863	16,632	8.2%
521220 - Heating Oil #2 - Uncut	43,625	25,812	44,497	18,685	72.4%
521312 - Wood - Pellets	5,133	8,000	5,236	(2,764)	(34.6)%
521314 - Wood - Chunks	0	510	0	(510)	(100.0)%
521320 - Propane Gas	36,357	30,153	37,084	6,931	23.0%
521500 - Books&Periodicals-Library/Educ	39	0	40	40	100.0%
521510 - Subscriptions	0	40	0	(40)	(100.0)%
521600 - Road Supplies and Materials	6,541	4,893	6,672	1,779	36.4%
521800 - Household, Facility&Lab Suppl	45,751	38,844	46,666	7,822	20.1%
521820 - Paper Products	24,987	51,000	25,487	(25,513)	(50.0)%
<b>Subtotal</b>	<b>465,827</b>	<b>601,954</b>	<b>591,805</b>	<b>(10,149)</b>	<b>(1.7)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	25,538	20,049	26,048	5,999	29.9%
518500 - Travel-Outst-Auto Mileage-Emp	0	27	0	(27)	(100.0)%
<b>Subtotal</b>	<b>25,538</b>	<b>20,076</b>	<b>26,048</b>	<b>5,972</b>	<b>29.7%</b>
<b>Total</b>	<b>4,741,420</b>	<b>5,141,675</b>	<b>5,448,255</b>	<b>306,580</b>	<b>6.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	768,220	649,572	668,401	18,829	2.9%
Transp Fund - Nondedicated	3,686,209	4,059,343	4,235,134	175,791	4.3%
FEMA IDT Fund	34,486	0	0	0	0.0%
Motorist Aid Refreshment Prog	0	115,620	115,620	0	0.0%
ACCD\Tourism & Marketing Broch	177,226	311,140	423,100	111,960	36.0%
Information Center Revenues	75,279	6,000	6,000	0	0.0%
<b>Total</b>	<b>4,741,420</b>	<b>5,141,675</b>	<b>5,448,255</b>	<b>306,580</b>	<b>6.0%</b>





## Buildings and General Services - Purchasing

## Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	763,186	718,486	917,475
Fringe Benefits	414,362	415,081	582,680
Contracted and 3rd Party Service	5,826	490	170,161
PerDiem and Other Personal Services	4,455	205	205
Equipment	0	1,005	1,025
IT/Telecom Services and Equipment	165,783	42,839	50,497
IT Repair and Maintenance Services	333	145	340
Other Operating Expenses	184	452	79
Other Rental	0	277	277
Other Purchased Services	86,874	148,490	105,075
Property and Maintenance	154	22	131
Property Rental	72,208	27,316	28,515
Supplies	3,074	2,411	3,868
Travel	7,503	0	1,769
<b>Total</b>	<b>1,523,941</b>	<b>1,357,219</b>	<b>1,862,097</b>
General Funds	1,296,244	1,357,219	1,481,008
Special Fund	113,144	0	0
IDT Funds	114,553	0	381,089
<b>Total</b>	<b>1,523,941</b>	<b>1,357,219</b>	<b>1,862,097</b>

## Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
060001	099100 - Purchasing & Contract Procedure	1.0	1.0	65,437	5,006	28,994	99,437
060002	355100 - State Senior Purchasing Agent	1.0	1.0	69,534	5,319	30,108	104,961
060004	022110 - Technology Procurement Admin	1.0	1.0	72,176	5,522	48,501	126,199
060007	021101 - State Purchasing Agent II	1.0	1.0	86,195	6,594	34,640	127,429
060009	021101 - State Purchasing Agent II	1.0	1.0	65,437	5,006	18,687	89,130
060010	021101 - State Purchasing Agent II	1.0	1.0	65,437	5,006	39,300	109,743
060014	446500 - Dir Purchasing & Contracting	1.0	1.0	105,602	8,078	54,418	168,098
060210	022100 - State Commodity Procure Admin	1.0	1.0	89,690	6,861	45,896	142,447
061076	021150 - State Purchasing Agent I	1.0	1.0	59,696	4,567	45,468	109,731
061131	021150 - State Purchasing Agent I	1.0	1.0	57,616	4,407	16,559	78,582



## Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
061446	021101 - State Purchasing Agent II	1.0	1.0	61,069	4,671	27,805	93,545
061447	021101 - State Purchasing Agent II	1.0	1.0	63,398	4,850	18,132	86,380
061449	020001 - State Assist Purchasing Agent	1.0	1.0	56,410	4,315	44,574	105,299
061468	020001 - State Assist Purchasing Agent	1.0	1.0	54,288	4,153	37,424	95,865
<b>Total</b>		<b>14.0</b>	<b>14.0</b>	<b>971,985</b>	<b>74,355</b>	<b>490,506</b>	<b>1,536,846</b>

## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	748,743	718,306	971,985	253,679	35.3%
500060 - Overtime	14,443	180	2,802	2,622	1456.7%
508000 - Vacancy Turnover Savings	0	0	(57,312)	(57,312)	(100.0)%
<b>Subtotal</b>	<b>763,186</b>	<b>718,486</b>	<b>917,475</b>	<b>198,989</b>	<b>27.7%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	56,045	54,950	74,355	19,405	35.3%
501500 - Health Ins - Classified Empl	137,877	146,765	213,791	67,026	45.7%
502000 - Retirement - Classified Empl	191,834	183,168	259,520	76,352	41.7%
502500 - Dental - Classified Employees	6,118	8,530	11,942	3,412	40.0%
503000 - Life Ins - Classified Empl	3,001	3,248	4,509	1,261	38.8%
503500 - LTD - Classified Employees	175	172	268	96	55.8%
504000 - EAP - Classified Empl	346	330	476	146	44.2%
505200 - Workers Comp - Ins Premium	18,968	17,918	17,819	(99)	(0.6)%
<b>Subtotal</b>	<b>414,362</b>	<b>415,081</b>	<b>582,680</b>	<b>167,599</b>	<b>40.4%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	0	0	169,671	169,671	100.0%
507550 - Contr&3Rd Pty - Info Tech	480	490	490	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	5,346	0	0	0	0.0%
<b>Subtotal</b>	<b>5,826</b>	<b>490</b>	<b>170,161</b>	<b>169,671</b>	<b>34626.7%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	404	205	205	0	0.0%
506200 - Other Pers Serv	4,051	0	0	0	0.0%
<b>Subtotal</b>	<b>4,455</b>	<b>205</b>	<b>205</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522700 - Furniture & Fixtures	0	1,005	1,025	20	2.0%
<b>Subtotal</b>	<b>0</b>	<b>1,005</b>	<b>1,025</b>	<b>20</b>	<b>2.0%</b>



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	5,217	1,577	1,072	(505)	(32.0)%
516659 - Telecom-Wireless Phone Service	5,476	1,948	5,429	3,481	178.7%
516660 - ADS Enterp App Supp SOV Emp Exp	27,584	15,399	12,598	(2,801)	(18.2)%
516667 - ADS EA SOV Employee Expense	13,552	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	11,398	10,422	12,614	2,192	21.0%
516672 - ADS Centrex Exp.	460	0	0	0	0.0%
516683 - ADS PM SOV Employee Expense	87,516	0	0	0	0.0%
516685 - ADS Allocation Exp.	12,242	12,058	16,948	4,890	40.6%
522201 - Hw - Computer Peripherals	2,338	160	561	401	250.6%
522216 - Hardware - Desktop & Laptop Pc	0	1,275	1,275	0	0.0%
<b>Subtotal</b>	<b>165,783</b>	<b>42,839</b>	<b>50,497</b>	<b>7,658</b>	<b>17.9%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	333	145	340	195	134.5%
<b>Subtotal</b>	<b>333</b>	<b>145</b>	<b>340</b>	<b>195</b>	<b>134.5%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	184	452	79	(373)	(82.5)%
<b>Subtotal</b>	<b>184</b>	<b>452</b>	<b>79</b>	<b>(373)</b>	<b>(82.5)%</b>
<b>Other Rental</b>					
514650 - Rental - Office Equipment	0	277	277	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>277</b>	<b>277</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	269	774	779	5	0.6%
516010 - Insurance - General Liability	6,699	10,814	10,402	(412)	(3.8)%
517110 - Training - Info Tech	2,679	0	0	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	529	0	540	540	100.0%
517300 - Freight & Express Mail	22	40	39	(1)	(2.5)%
519005 - Agency Fee	29,631	30,520	21,518	(9,002)	(29.5)%
519006 - Human Resources Services	6,355	7,885	11,170	3,285	41.7%
519010 - Administrative Service Charge	40,554	98,457	60,627	(37,830)	(38.4)%
519040 - Moving State Agencies	135	0	0	0	0.0%
<b>Subtotal</b>	<b>86,874</b>	<b>148,490</b>	<b>105,075</b>	<b>(43,415)</b>	<b>(29.2)%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	22	0	0	0	0.0%
510220 - Recycling	132	22	131	109	495.5%
<b>Subtotal</b>	<b>154</b>	<b>22</b>	<b>131</b>	<b>109</b>	<b>495.5%</b>



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	72,208	27,316	28,515	1,199	4.4%
<b>Subtotal</b>	<b>72,208</b>	<b>27,316</b>	<b>28,515</b>	<b>1,199</b>	<b>4.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,314	1,290	1,340	50	3.9%
520520 - Cloth & Clothing	0	0	228	228	100.0%
521500 - Books&Periodicals-Library/Educ	150	153	153	0	0.0%
521510 - Subscriptions	545	968	984	16	1.7%
521515 - Subscriptions Other Info Serv	1,065	0	1,163	1,163	100.0%
<b>Subtotal</b>	<b>3,074</b>	<b>2,411</b>	<b>3,868</b>	<b>1,457</b>	<b>60.4%</b>
<b>Travel</b>					
518500 - Travel-Outst-Auto Mileage-Emp	77	0	80	80	100.0%
518510 - Travel-Outst-Other Trans-Emp	2,361	0	969	969	100.0%
518520 - Travel-Outst-Meals-Emp	19	0	122	122	100.0%
518530 - Travel-Outst-Lodging-Emp	5,016	0	469	469	100.0%
518540 - Travel-Outst-Incidentals-Emp	30	0	129	129	100.0%
<b>Subtotal</b>	<b>7,503</b>	<b>0</b>	<b>1,769</b>	<b>1,769</b>	<b>100.0%</b>
<b>Total</b>	<b>1,523,941</b>	<b>1,357,219</b>	<b>1,862,097</b>	<b>504,878</b>	<b>37.2%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	1,296,244	1,357,219	1,481,008	123,789	9.1%
FMS System Development Fund	113,144	0	0	0	0.0%
Inter-Unit Transfers Fund	114,553	0	381,089	381,089	0.0%
<b>Total</b>	<b>1,523,941</b>	<b>1,357,219</b>	<b>1,862,097</b>	<b>504,878</b>	<b>37.2%</b>



## Buildings and General Services - Postal Services

## Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	455,028	448,657	467,830
Fringe Benefits	273,762	308,397	332,697
Equipment	45	0	46
IT/Telecom Services and Equipment	57,398	42,031	41,147
IT Repair and Maintenance Services	25	0	26
Other Operating Expenses	216	798	108
Other Rental	150	80	153
Other Purchased Services	163,367	175,262	98,734
Property and Maintenance	0	0	128
Property Rental	31,944	28,007	30,784
Supplies	1,259	3,505	1,744
Travel	251	0	256
<b>Total</b>	<b>983,445</b>	<b>1,006,737</b>	<b>973,653</b>
General Funds	143,391	84,986	87,613
ISF Funds	840,054	921,751	886,040
<b>Total</b>	<b>983,445</b>	<b>1,006,737</b>	<b>973,653</b>

## Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
060020	005700 - Postal Specialist II	1.0	1.0	40,518	3,100	22,215	65,833
060036	005700 - Postal Specialist II	1.0	1.0	49,546	3,790	24,671	78,007
060041	005904 - Postal Specialist IV	1.0	1.0	64,501	4,934	28,739	98,174
060043	005904 - Postal Specialist IV	1.0	1.0	64,501	4,934	28,416	97,851
060123	005700 - Postal Specialist II	1.0	1.0	48,256	3,692	34,626	86,574
060150	005700 - Postal Specialist II	1.0	1.0	48,256	3,692	42,356	94,304
060160	005600 - Postal Specialist I	1.0	1.0	44,928	3,437	23,190	71,555
060164	005700 - Postal Specialist II	1.0	1.0	40,518	3,100	11,055	54,673
060165	005800 - Postal Specialist III	1.0	1.0	39,187	2,998	33,291	75,476
060252	003100 - Support Services Asst. Manager	1.0	1.0	67,974	5,200	47,720	120,894
<b>Total</b>		<b>10.0</b>	<b>10.0</b>	<b>508,185</b>	<b>38,877</b>	<b>296,279</b>	<b>843,341</b>



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	454,015	476,348	494,060	17,712	3.7%
500060 - Overtime	1,013	3,000	3,000	0	0.0%
508000 - Vacancy Turnover Savings	0	(30,691)	(29,230)	1,461	(4.8)%
<b>Subtotal</b>	<b>455,028</b>	<b>448,657</b>	<b>467,830</b>	<b>19,173</b>	<b>4.3%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	32,350	36,441	37,796	1,355	3.7%
501500 - Health Ins - Classified Empl	101,011	123,348	135,813	12,465	10.1%
502000 - Retirement - Classified Empl	114,452	121,468	131,914	10,446	8.6%
502500 - Dental - Classified Employees	4,810	7,465	7,465	0	0.0%
503000 - Life Ins - Classified Empl	1,580	1,863	1,927	64	3.4%
503500 - LTD - Classified Employees	0	22	76	54	245.5%
504000 - EAP - Classified Empl	306	323	332	9	2.8%
505200 - Workers Comp - Ins Premium	19,252	17,467	17,374	(93)	(0.5)%
<b>Subtotal</b>	<b>273,762</b>	<b>308,397</b>	<b>332,697</b>	<b>24,300</b>	<b>7.9%</b>
<b>Equipment</b>					
522700 - Furniture & Fixtures	45	0	46	46	100.0%
<b>Subtotal</b>	<b>45</b>	<b>0</b>	<b>46</b>	<b>46</b>	<b>100.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	1,397	1,500	1,398	(102)	(6.8)%
516652 - Telecom-Telephone Services	0	240	0	(240)	(100.0)%
516659 - Telecom-Wireless Phone Service	295	420	512	92	21.9%
516660 - ADS Enterp App Supp SOV Emp Exp	30,342	16,445	12,283	(4,162)	(25.3)%
516671 - It Intsvccost-Vision/Isdassess	11,569	10,162	12,298	2,136	21.0%
516672 - ADS Centrex Exp.	328	0	0	0	0.0%
516685 - ADS Allocation Exp.	13,467	13,264	12,106	(1,158)	(8.7)%
522216 - Hardware - Desktop & Laptop Pc	0	0	2,550	2,550	100.0%
<b>Subtotal</b>	<b>57,398</b>	<b>42,031</b>	<b>41,147</b>	<b>(884)</b>	<b>(2.1)%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	25	0	26	26	100.0%
<b>Subtotal</b>	<b>25</b>	<b>0</b>	<b>26</b>	<b>26</b>	<b>100.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	186	798	77	(721)	(90.4)%
525350 - Cost of Copy Supplies	30	0	31	31	100.0%
<b>Subtotal</b>	<b>216</b>	<b>798</b>	<b>108</b>	<b>(690)</b>	<b>(86.5)%</b>



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Rental</b>					
514550 - Rental - Auto	0	80	153	73	91.3%
514650 - Rental - Office Equipment	150	0	0	0	0.0%
<b>Subtotal</b>	<b>150</b>	<b>80</b>	<b>153</b>	<b>73</b>	<b>91.3%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	273	753	760	7	0.9%
516010 - Insurance - General Liability	6,800	10,543	10,142	(401)	(3.8)%
517005 - Printing & Binding-Bgs Copy Ct	88	500	92	(408)	(81.6)%
517205 - Postage - Bgs Postal Svcs Only	182	500	555	55	11.0%
519005 - Agency Fee	48,731	48,371	52,900	4,529	9.4%
519006 - Human Resources Services	6,990	8,673	7,979	(694)	(8.0)%
519010 - Administrative Service Charge	100,302	105,922	26,306	(79,616)	(75.2)%
<b>Subtotal</b>	<b>163,367</b>	<b>175,262</b>	<b>98,734</b>	<b>(76,528)</b>	<b>(43.7)%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	0	0	128	128	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>128</b>	<b>128</b>	<b>100.0%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	31,944	28,007	30,784	2,777	9.9%
<b>Subtotal</b>	<b>31,944</b>	<b>28,007</b>	<b>30,784</b>	<b>2,777</b>	<b>9.9%</b>
<b>Supplies</b>					
520000 - Office Supplies	583	1,455	612	(843)	(57.9)%
520100 - Vehicle & Equip Supplies&Fuel	36	0	0	0	0.0%
520520 - Cloth & Clothing	640	350	357	7	2.0%
520521 - Work Boots & Shoes	0	1,200	775	(425)	(35.4)%
520600 - Recognition/Awards	0	500	0	(500)	(100.0)%
<b>Subtotal</b>	<b>1,259</b>	<b>3,505</b>	<b>1,744</b>	<b>(1,761)</b>	<b>(50.2)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	251	0	256	256	100.0%
<b>Subtotal</b>	<b>251</b>	<b>0</b>	<b>256</b>	<b>256</b>	<b>100.0%</b>
<b>Total</b>	<b>983,445</b>	<b>1,006,737</b>	<b>973,653</b>	<b>(33,084)</b>	<b>(3.3)%</b>



# Buildings and General Services

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	143,391	84,986	87,613	2,627	3.1%
Postage Fund	840,054	921,751	886,040	(35,711)	(3.9)%
<b>Total</b>	<b>983,445</b>	<b>1,006,737</b>	<b>973,653</b>	<b>(33,084)</b>	<b>(3.3)%</b>





## Buildings and General Services - Copy Center

## Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	493,774	515,724	540,881
Fringe Benefits	295,928	335,610	356,945
Contracted and 3rd Party Service	0	1,500	0
PerDiem and Other Personal Services	324	700	700
Equipment	112	0	36
IT/Telecom Services and Equipment	56,371	43,940	44,246
IT Repair and Maintenance Services	1,145	865	1,168
Other Operating Expenses	191	631	87
Other Purchased Services	66,275	76,707	108,457
Property Rental	53,966	47,314	52,005
Supplies	1,664	2,500	2,537
<b>Total</b>	<b>969,750</b>	<b>1,025,491</b>	<b>1,107,062</b>
General Funds	35,904	0	0
Coronavirus Relief Fund	768	0	0
ISF Funds	933,078	1,025,491	1,107,062
<b>Total</b>	<b>969,750</b>	<b>1,025,491</b>	<b>1,107,062</b>

## Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
060030	480300 - Digital Printing Technician IV	1.0	1.0	50,794	3,886	25,010	79,690
060032	480300 - Digital Printing Technician IV	1.0	1.0	49,067	3,753	24,541	77,361
060042	476701 - Digital Printing Technician I	1.0	1.0	36,670	2,806	21,169	60,645
060124	480300 - Digital Printing Technician IV	1.0	1.0	55,931	4,279	26,408	86,618
060155	476700 - Digital Printing Technician II	1.0	1.0	37,918	2,901	10,348	51,167
060156	476700 - Digital Printing Technician II	1.0	1.0	41,746	3,193	22,340	67,279
060163	476700 - Digital Printing Technician II	1.0	1.0	44,429	3,399	33,585	81,413
060229	477100 - Digital Printing Supervisor	1.0	1.0	70,408	5,386	40,299	116,093
060230	476700 - Digital Printing Technician II	1.0	1.0	35,506	2,716	22,860	61,082
061014	476700 - Digital Printing Technician II	1.0	1.0	41,746	3,193	32,855	77,794
<b>Total</b>		<b>10.0</b>	<b>10.0</b>	<b>464,215</b>	<b>35,512</b>	<b>259,415</b>	<b>759,142</b>



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	484,258	529,434	538,969	9,535	1.8%
500040 - Temporary Employees	0	8,500	15,000	6,500	76.5%
500060 - Overtime	2,447	5,600	5,600	0	0.0%
500070 - Shift Differential	7,069	6,000	7,069	1,069	17.8%
508000 - Vacancy Turnover Savings	0	(33,810)	(25,757)	8,053	(23.8)%
<b>Subtotal</b>	<b>493,774</b>	<b>515,724</b>	<b>540,881</b>	<b>25,157</b>	<b>4.9%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	35,986	40,502	41,230	728	1.8%
501500 - Health Ins - Classified Empl	112,261	129,209	141,023	11,814	9.1%
502000 - Retirement - Classified Empl	120,880	135,005	143,904	8,899	6.6%
502500 - Dental - Classified Employees	4,945	8,573	8,573	0	0.0%
503000 - Life Ins - Classified Empl	1,657	2,122	2,138	16	0.8%
503500 - LTD - Classified Employees	0	35	10	(25)	(71.4)%
504000 - EAP - Classified Empl	331	365	377	12	3.3%
505200 - Workers Comp - Ins Premium	19,726	19,799	19,690	(109)	(0.6)%
505500 - Unemployment Compensation	142	0	0	0	0.0%
<b>Subtotal</b>	<b>295,928</b>	<b>335,610</b>	<b>356,945</b>	<b>21,335</b>	<b>6.4%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	0	1,500	0	(1,500)	(100.0)%
<b>Subtotal</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>(1,500)</b>	<b>(100.0)%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	324	700	700	0	0.0%
<b>Subtotal</b>	<b>324</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522410 - Office Equipment	77	0	0	0	0.0%
522700 - Furniture & Fixtures	35	0	36	36	100.0%
<b>Subtotal</b>	<b>112</b>	<b>0</b>	<b>36</b>	<b>36</b>	<b>100.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	1,351	1,000	1,377	377	37.7%
516652 - Telecom-Telephone Services	0	0	96	96	100.0%
516659 - Telecom-Wireless Phone Service	295	420	308	(112)	(26.7)%
516660 - ADS Enterp App Supp SOV Emp Exp	30,342	16,445	13,921	(2,524)	(15.3)%
516671 - It Intsvccost-Vision/Isdassess	11,887	11,517	13,938	2,421	21.0%
516672 - ADS Centrex Exp.	253	0	0	0	0.0%
516685 - ADS Allocation Exp.	12,242	12,058	12,106	48	0.4%



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
522216 - Hardware - Desktop & Laptop Pc	0	2,500	2,500	0	0.0%
<b>Subtotal</b>	<b>56,371</b>	<b>43,940</b>	<b>44,246</b>	<b>306</b>	<b>0.7%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	1,145	865	1,168	303	35.0%
<b>Subtotal</b>	<b>1,145</b>	<b>865</b>	<b>1,168</b>	<b>303</b>	<b>35.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	191	631	87	(544)	(86.2)%
<b>Subtotal</b>	<b>191</b>	<b>631</b>	<b>87</b>	<b>(544)</b>	<b>(86.2)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	280	855	861	6	0.7%
516010 - Insurance - General Liability	6,967	11,949	11,494	(455)	(3.8)%
517205 - Postage - Bgs Postal Svcs Only	30	450	31	(419)	(93.1)%
519005 - Agency Fee	36,267	36,267	63,870	27,603	76.1%
519006 - Human Resources Services	6,355	7,885	7,979	94	1.2%
519010 - Administrative Service Charge	16,376	19,301	24,222	4,921	25.5%
<b>Subtotal</b>	<b>66,275</b>	<b>76,707</b>	<b>108,457</b>	<b>31,750</b>	<b>41.4%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	53,966	47,314	52,005	4,691	9.9%
<b>Subtotal</b>	<b>53,966</b>	<b>47,314</b>	<b>52,005</b>	<b>4,691</b>	<b>9.9%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,324	2,500	1,479	(1,021)	(40.8)%
520520 - Cloth & Clothing	300	0	306	306	100.0%
520521 - Work Boots & Shoes	0	0	711	711	100.0%
520550 - Electronic	40	0	41	41	100.0%
<b>Subtotal</b>	<b>1,664</b>	<b>2,500</b>	<b>2,537</b>	<b>37</b>	<b>1.5%</b>
<b>Total</b>	<b>969,750</b>	<b>1,025,491</b>	<b>1,107,062</b>	<b>81,571</b>	<b>8.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	35,904	0	0	0	0.0%
Coronavirus Relief Fund	768	0	0	0	0.0%
Copy Center Fund	933,078	1,025,491	1,107,062	81,571	8.0%
<b>Total</b>	<b>969,750</b>	<b>1,025,491</b>	<b>1,107,062</b>	<b>81,571</b>	<b>8.0%</b>



Buildings and General Services - Fleet Management

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	426,295	461,126	554,941
Fringe Benefits	232,314	315,957	333,666
Equipment	0	500	0
IT/Telecom Services and Equipment	56,371	45,236	46,915
IT Repair and Maintenance Services	286	0	289
Other Operating Expenses	371	757	73
Other Rental	3,004	2,500	3,075
Other Purchased Services	133,791	146,770	138,245
Property and Maintenance	225	0	0
Property Rental	54,089	49,820	52,937
Supplies	3,379	4,350	3,478
Travel	120	976	122
<b>Total</b>	<b>910,244</b>	<b>1,027,992</b>	<b>1,133,741</b>
ISF Funds	910,244	1,027,992	1,133,741
<b>Total</b>	<b>910,244</b>	<b>1,027,992</b>	<b>1,133,741</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
060005	480010 - Fleet Operations Administrator	1.0	1.0	60,528	4,631	17,351	82,510
060021	027002 - BGS Vehicle & Equipment Tech	1.0	1.0	62,691	4,796	17,940	85,427
060026	089210 - Administrative Svcs Tech IV	1.0	1.0	51,293	3,924	24,889	80,106
060152	477850 - Fleet Motor Pool Coordinator	1.0	1.0	39,187	2,998	21,853	64,038
060162	911000 - BGS Fleet Prgm Administrator	1.0	1.0	95,472	7,303	55,199	157,974
060179	464700 - Gov Bus Services Manager	1.0	1.0	115,128	8,807	44,711	168,646
060212	027002 - BGS Vehicle & Equipment Tech	1.0	1.0	53,602	4,100	15,468	73,170
060218	477800 - Fleet Purchasing Agent	1.0	1.0	50,794	3,886	43,046	97,726
060223	027002 - BGS Vehicle & Equipment Tech	1.0	1.0	60,965	4,664	27,777	93,406
061075	477900 - Fleet Leasing Coordinator	1.0	1.0	64,501	4,934	39,045	108,480
<b>Total</b>		<b>10.0</b>	<b>10.0</b>	<b>654,161</b>	<b>50,043</b>	<b>307,279</b>	<b>1,011,483</b>



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	426,108	490,210	567,815	77,605	15.8%
500040 - Temporary Employees	0	0	18,710	18,710	100.0%
500060 - Overtime	187	2,500	0	(2,500)	(100.0)%
508000 - Vacancy Turnover Savings	0	(31,584)	(31,584)	0	0.0%
<b>Subtotal</b>	<b>426,295</b>	<b>461,126</b>	<b>554,941</b>	<b>93,815</b>	<b>20.3%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	31,484	37,501	43,437	5,936	15.8%
501500 - Health Ins - Classified Empl	68,430	126,149	111,299	(14,850)	(11.8)%
502000 - Retirement - Classified Empl	105,631	125,003	151,608	26,605	21.3%
502500 - Dental - Classified Employees	7,362	7,890	7,890	0	0.0%
503000 - Life Ins - Classified Empl	1,885	2,230	2,586	356	16.0%
503500 - LTD - Classified Employees	95	305	48	(257)	(84.3)%
504000 - EAP - Classified Empl	262	305	315	10	3.3%
505200 - Workers Comp - Ins Premium	17,166	16,574	16,483	(91)	(0.5)%
<b>Subtotal</b>	<b>232,314</b>	<b>315,957</b>	<b>333,666</b>	<b>17,709</b>	<b>5.6%</b>
<b>Equipment</b>					
522700 - Furniture & Fixtures	0	500	0	(500)	(100.0)%
<b>Subtotal</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>(500)</b>	<b>(100.0)%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	4,272	2,600	2,987	387	14.9%
516652 - Telecom-Telephone Services	0	312	0	(312)	(100.0)%
516659 - Telecom-Wireless Phone Service	4,546	4,920	6,078	1,158	23.5%
516660 - ADS Enterp App Supp SOV Emp Exp	24,825	13,455	11,653	(1,802)	(13.4)%
516671 - It Intsvccost-Vision/Isdassess	10,315	9,641	11,668	2,027	21.0%
516672 - ADS Centrex Exp.	169	0	173	173	100.0%
516685 - ADS Allocation Exp.	12,242	12,058	12,106	48	0.4%
522216 - Hardware - Desktop & Laptop Pc	0	2,250	2,250	0	0.0%
<b>Subtotal</b>	<b>56,371</b>	<b>45,236</b>	<b>46,915</b>	<b>1,679</b>	<b>3.7%</b>
<b>IT Repair and Maintenance Services</b>					
513038 - Hardwre-Rep&Main-PrintCopyScan	286	0	289	289	100.0%
<b>Subtotal</b>	<b>286</b>	<b>0</b>	<b>289</b>	<b>289</b>	<b>100.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	166	757	73	(684)	(90.4)%
525400 - Cost of Goods Sold	204	0	0	0	0.0%
<b>Subtotal</b>	<b>371</b>	<b>757</b>	<b>73</b>	<b>(684)</b>	<b>(90.4)%</b>



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Rental</b>					
514550 - Rental - Auto	671	0	684	684	100.0%
514650 - Rental - Office Equipment	2,301	2,400	2,358	(42)	(1.8)%
515000 - Rental - Other	32	100	33	(67)	(67.0)%
<b>Subtotal</b>	<b>3,004</b>	<b>2,500</b>	<b>3,075</b>	<b>575</b>	<b>23.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	244	716	721	5	0.7%
516010 - Insurance - General Liability	6,063	10,003	9,621	(382)	(3.8)%
516500 - Dues	0	500	0	(500)	(100.0)%
517205 - Postage - Bgs Postal Svcs Only	836	500	852	352	70.4%
519005 - Agency Fee	82,184	82,184	62,685	(19,499)	(23.7)%
519006 - Human Resources Services	6,355	7,885	7,979	94	1.2%
519010 - Administrative Service Charge	38,109	44,982	56,387	11,405	25.4%
<b>Subtotal</b>	<b>133,791</b>	<b>146,770</b>	<b>138,245</b>	<b>(8,525)</b>	<b>(5.8)%</b>
<b>Property and Maintenance</b>					
512300 - Rep & Maint - Motor Vehicles	225	0	0	0	0.0%
<b>Subtotal</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	0	49,820	52,937	3,117	6.3%
514010 - Rent Land&Bldgs-Non-Office	54,089	0	0	0	0.0%
<b>Subtotal</b>	<b>54,089</b>	<b>49,820</b>	<b>52,937</b>	<b>3,117</b>	<b>6.3%</b>
<b>Supplies</b>					
520000 - Office Supplies	633	4,000	648	(3,352)	(83.8)%
520015 - Stationary & Envelopes	1,061	0	1,083	1,083	100.0%
520110 - Gasoline	90	0	92	92	100.0%
520220 - Small Tools	1,325	0	1,352	1,352	100.0%
520521 - Work Boots & Shoes	0	150	0	(150)	(100.0)%
520712 - Water	154	200	185	(15)	(7.5)%
521100 - Electricity	115	0	118	118	100.0%
<b>Subtotal</b>	<b>3,379</b>	<b>4,350</b>	<b>3,478</b>	<b>(872)</b>	<b>(20.0)%</b>
<b>Travel</b>					
518510 - Travel-Outst-Other Trans-Emp	0	500	0	(500)	(100.0)%
518520 - Travel-Outst-Meals-Emp	0	66	0	(66)	(100.0)%
518530 - Travel-Outst-Lodging-Emp	0	352	0	(352)	(100.0)%
518540 - Travel-Outst-Incidentals-Emp	120	58	122	64	110.3%
<b>Subtotal</b>	<b>120</b>	<b>976</b>	<b>122</b>	<b>(854)</b>	<b>(87.5)%</b>
<b>Total</b>	<b>910,244</b>	<b>1,027,992</b>	<b>1,133,741</b>	<b>105,749</b>	<b>10.3%</b>



# Buildings and General Services

<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
Fleet Management	910,244	1,027,992	1,133,741	105,749	10.3%
<b>Total</b>	<b>910,244</b>	<b>1,027,992</b>	<b>1,133,741</b>	<b>105,749</b>	<b>10.3%</b>



## Buildings and General Services - Federal Surplus Property

## Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Other Rental	0	1,200	1,200
Other Purchased Services	5,590	5,779	3,098
<b>Total</b>	<b>5,590</b>	<b>6,979</b>	<b>4,298</b>
Enterprise Funds	5,590	6,979	4,298
<b>Total</b>	<b>5,590</b>	<b>6,979</b>	<b>4,298</b>

## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Rental</b>					
514550 - Rental - Auto	0	1,200	1,200	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516500 - Dues	950	1,000	969	(31)	(3.1)%
519010 - Administrative Service Charge	4,640	4,779	2,129	(2,650)	(55.5)%
<b>Subtotal</b>	<b>5,590</b>	<b>5,779</b>	<b>3,098</b>	<b>(2,681)</b>	<b>(46.4)%</b>
<b>Total</b>	<b>5,590</b>	<b>6,979</b>	<b>4,298</b>	<b>(2,681)</b>	<b>(38.4)%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Federal Surplus Property Fund	5,590	6,979	4,298	(2,681)	(38.4)%
<b>Total</b>	<b>5,590</b>	<b>6,979</b>	<b>4,298</b>	<b>(2,681)</b>	<b>(38.4)%</b>





Buildings and General Services - State Surplus Property

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	193,553	212,012	215,546
Fringe Benefits	109,608	130,993	124,287
Contracted and 3rd Party Service	0	250	0
PerDiem and Other Personal Services	0	295	295
Equipment	0	0	27,242
IT/Telecom Services and Equipment	18,267	14,346	16,181
IT Repair and Maintenance Services	150	253	166
Other Operating Expenses	72	20	27
Other Rental	(597)	800	51
Other Purchased Services	33,350	33,957	53,024
Property and Maintenance	900	1,083	918
Property Rental	71,307	72,000	71,307
Supplies	553	2,800	613
<b>Total</b>	<b>427,164</b>	<b>468,809</b>	<b>509,657</b>
ISF Funds	427,164	468,809	509,657
<b>Total</b>	<b>427,164</b>	<b>468,809</b>	<b>509,657</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
060018	022000 - Surplus Prop Progs Spec	1.0	1.0	41,288	3,159	22,425	66,872
060149	026900 - Support Services Ops Manager	1.0	1.0	94,910	7,260	39,019	141,189
060158	089210 - Administrative Srvcs Tech IV	1.0	1.0	43,597	3,335	23,052	69,984
060168	022000 - Surplus Prop Progs Spec	1.0	1.0	51,834	3,966	25,034	80,834
<b>Total</b>		<b>4.0</b>	<b>4.0</b>	<b>231,629</b>	<b>17,720</b>	<b>109,530</b>	<b>358,879</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	191,681	196,247	199,781	3,534	1.8%
500040 - Temporary Employees	0	10,765	10,765	0	0.0%
500060 - Overtime	1,873	5,000	5,000	0	0.0%
<b>Subtotal</b>	<b>193,553</b>	<b>212,012</b>	<b>215,546</b>	<b>3,534</b>	<b>1.7%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	14,908	15,012	15,284	272	1.8%
501500 - Health Ins - Classified Empl	36,150	55,906	45,682	(10,224)	(18.3)%
502000 - Retirement - Classified Empl	48,736	50,043	53,342	3,299	6.6%
502500 - Dental - Classified Employees	1,677	2,943	2,943	0	0.0%
503000 - Life Ins - Classified Empl	643	740	741	1	0.1%
503500 - LTD - Classified Employees	0	53	29	(24)	(45.3)%
504000 - EAP - Classified Empl	97	114	118	4	3.5%
505200 - Workers Comp - Ins Premium	7,397	6,182	6,148	(34)	(0.5)%
<b>Subtotal</b>	<b>109,608</b>	<b>130,993</b>	<b>124,287</b>	<b>(6,706)</b>	<b>(5.1)%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	0	250	0	(250)	(100.0)%
<b>Subtotal</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>(250)</b>	<b>(100.0)%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	0	295	295	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>295</b>	<b>295</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522400 - Other Equipment	0	0	27,242	27,242	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>27,242</b>	<b>27,242</b>	<b>100.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	1,163	500	498	(2)	(0.4)%
516652 - Telecom-Telephone Services	0	264	77	(187)	(70.8)%
516659 - Telecom-Wireless Phone Service	295	372	555	183	49.2%
516660 - ADS Enterp App Supp SOV Emp Exp	8,275	4,485	4,346	(139)	(3.1)%
516671 - It Intsvccost-Vision/Isdassess	4,445	3,596	4,352	756	21.0%
516672 - ADS Centrex Exp.	416	0	0	0	0.0%
516685 - ADS Allocation Exp.	3,673	3,618	4,842	1,224	33.8%
522216 - Hardware - Desktop & Laptop Pc	0	1,511	1,511	0	0.0%
<b>Subtotal</b>	<b>18,267</b>	<b>14,346</b>	<b>16,181</b>	<b>1,835</b>	<b>12.8%</b>



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	150	253	166	(87)	(34.4)%
<b>Subtotal</b>	<b>150</b>	<b>253</b>	<b>166</b>	<b>(87)</b>	<b>(34.4)%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	72	20	27	7	35.0%
<b>Subtotal</b>	<b>72</b>	<b>20</b>	<b>27</b>	<b>7</b>	<b>35.0%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	(647)	500	51	(449)	(89.8)%
514650 - Rental - Office Equipment	50	300	0	(300)	(100.0)%
<b>Subtotal</b>	<b>(597)</b>	<b>800</b>	<b>51</b>	<b>(749)</b>	<b>(93.6)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	105	267	269	2	0.7%
516010 - Insurance - General Liability	2,613	3,731	3,589	(142)	(3.8)%
516813 - Advertising-Print	0	500	0	(500)	(100.0)%
517005 - Printing & Binding-Bgs Copy Ct	18	742	20	(722)	(97.3)%
517205 - Postage - Bgs Postal Svcs Only	65	0	67	67	100.0%
519005 - Agency Fee	20,230	16,700	35,906	19,206	115.0%
519006 - Human Resources Services	1,906	2,366	3,191	825	34.9%
519010 - Administrative Service Charge	8,188	9,651	9,982	331	3.4%
519040 - Moving State Agencies	224	0	0	0	0.0%
<b>Subtotal</b>	<b>33,350</b>	<b>33,957</b>	<b>53,024</b>	<b>19,067</b>	<b>56.2%</b>
<b>Property and Maintenance</b>					
510210 - Rubbish Removal	900	700	918	218	31.1%
513200 - Other Repair & Maint Serv	0	383	0	(383)	(100.0)%
<b>Subtotal</b>	<b>900</b>	<b>1,083</b>	<b>918</b>	<b>(165)</b>	<b>(15.2)%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	71,307	72,000	71,307	(693)	(1.0)%
<b>Subtotal</b>	<b>71,307</b>	<b>72,000</b>	<b>71,307</b>	<b>(693)</b>	<b>(1.0)%</b>
<b>Supplies</b>					
520000 - Office Supplies	312	2,000	335	(1,665)	(83.3)%
520500 - Other General Supplies	0	300	0	(300)	(100.0)%
520520 - Cloth & Clothing	120	0	0	0	0.0%
520521 - Work Boots & Shoes	0	250	153	(97)	(38.8)%
520550 - Electronic	40	0	41	41	100.0%
521820 - Paper Products	81	250	84	(166)	(66.4)%
<b>Subtotal</b>	<b>553</b>	<b>2,800</b>	<b>613</b>	<b>(2,187)</b>	<b>(78.1)%</b>
<b>Total</b>	<b>427,164</b>	<b>468,809</b>	<b>509,657</b>	<b>40,848</b>	<b>8.7%</b>



# Buildings and General Services

<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
State Surplus Property Fund	427,164	468,809	509,657	40,848	8.7%
<b>Total</b>	<b>427,164</b>	<b>468,809</b>	<b>509,657</b>	<b>40,848</b>	<b>8.7%</b>



## Buildings and General Services - Property Management

## Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	735,817	878,873	937,333
Fringe Benefits	461,971	587,898	657,258
Contracted and 3rd Party Service	1,250	740	1,275
PerDiem and Other Personal Services	0	65	29,825
Equipment	20	230	0
IT/Telecom Services and Equipment	105,677	92,286	71,737
IT Repair and Maintenance Services	17,834	1,071	0
Other Operating Expenses	301	116	136
Other Rental	1,080	86	2,097
Other Purchased Services	334,154	392,115	365,761
Property and Maintenance	243	0	0
Property Rental	76,555	19,581	20,441
Supplies	893	981	832
Travel	4,417	2,241	4,481
	<b>Total</b>	<b>1,740,213</b>	<b>1,976,283</b>
ISF Funds	1,740,213	1,976,283	2,091,176
	<b>Total</b>	<b>1,740,213</b>	<b>1,976,283</b>

## Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
060059	466000 - Property Management Spec I BGS	1.0	1.0	55,370	4,236	44,291	103,897
060128	482525 - Real Estate Operations Manager	1.0	1.0	74,256	5,681	41,326	121,263
060190	865500 - Custodian II	1.0	1.0	45,198	3,457	23,488	72,143
061012	130900 - Dir of Planning & Property Mgt	1.0	1.0	112,882	8,636	52,395	173,913
061025	126600 - Buildings Leasing Technician	1.0	1.0	43,597	3,335	34,497	81,429
061027	466000 - Property Management Spec I BGS	1.0	1.0	48,506	3,710	35,841	88,057
061068	840500 - BGS Maintenance Mechanic II	1.0	1.0	40,602	3,106	22,238	65,946
061099	475800 - Property Services Sec Chief	1.0	1.0	72,176	5,522	20,520	98,218
061102	840500 - BGS Maintenance Mechanic II	1.0	1.0	51,854	3,967	35,605	91,426
061103	865500 - Custodian II	1.0	1.0	45,198	3,457	23,262	71,917
061175	840500 - BGS Maintenance Mechanic II	1.0	1.0	43,243	3,308	40,993	87,544
061236	865500 - Custodian II	1.0	1.0	37,336	2,856	11,043	51,235
061239	865300 - Custodian III	1.0	1.0	44,699	3,419	33,659	81,777



## Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
061241	865500 - Custodian II	1.0	1.0	42,786	3,273	22,832	68,891
061343	865000 - BGS Security Officer	1.0	1.0	47,112	3,604	24,009	74,725
061438	865000 - BGS Security Officer	1.0	1.0	61,194	4,681	38,146	104,021
061445	466300 - BGS Maintenance Mechanic III	1.0	1.0	54,662	4,182	44,099	102,943
<b>Total</b>		<b>17.0</b>	<b>17.0</b>	<b>920,671</b>	<b>70,430</b>	<b>548,244</b>	<b>1,539,345</b>

## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	710,270	865,258	911,399	46,141	5.3%
500060 - Overtime	19,941	9,897	20,284	10,387	105.0%
500070 - Shift Differential	5,606	3,718	5,650	1,932	52.0%
<b>Subtotal</b>	<b>735,817</b>	<b>878,873</b>	<b>937,333</b>	<b>58,460</b>	<b>6.7%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	54,824	66,191	69,719	3,528	5.3%
501500 - Health Ins - Classified Empl	178,601	250,920	293,938	43,018	17.1%
502000 - Retirement - Classified Empl	185,106	220,639	243,345	22,706	10.3%
502500 - Dental - Classified Employees	9,111	14,715	14,715	0	0.0%
503000 - Life Ins - Classified Empl	2,726	3,802	3,966	164	4.3%
503500 - LTD - Classified Employees	11	153	249	96	62.7%
504000 - EAP - Classified Empl	467	570	588	18	3.2%
505200 - Workers Comp - Ins Premium	31,126	30,908	30,738	(170)	(0.6)%
<b>Subtotal</b>	<b>461,971</b>	<b>587,898</b>	<b>657,258</b>	<b>69,360</b>	<b>11.8%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	1,250	740	1,275	535	72.3%
<b>Subtotal</b>	<b>1,250</b>	<b>740</b>	<b>1,275</b>	<b>535</b>	<b>72.3%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	0	65	0	(65)	(100.0)%
506200 - Other Pers Serv	0	0	29,825	29,825	100.0%
<b>Subtotal</b>	<b>0</b>	<b>65</b>	<b>29,825</b>	<b>29,760</b>	<b>45784.6%</b>
<b>Equipment</b>					
522440 - Safety Supplies & Equipment	20	0	0	0	0.0%
522700 - Furniture & Fixtures	0	230	0	(230)	(100.0)%
<b>Subtotal</b>	<b>20</b>	<b>230</b>	<b>0</b>	<b>(230)</b>	<b>(100.0)%</b>



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	968	0	0	0	0.0%
516652 - Telecom-Telephone Services	0	263	0	(263)	(100.0)%
516659 - Telecom-Wireless Phone Service	2,934	4,362	3,502	(860)	(19.7)%
516660 - ADS Enterp App Supp SOV Emp Exp	46,011	14,205	21,732	7,527	53.0%
516667 - ADS EA SOV Employee Expense	2,112	2,154	0	(2,154)	(100.0)%
516671 - It Intsvccost-Vision/Isdassess	18,704	17,979	21,760	3,781	21.0%
516672 - ADS Centrex Exp.	2,197	0	2,240	2,240	100.0%
516683 - ADS PM SOV Employee Expense	10,054	0	0	0	0.0%
516685 - ADS Allocation Exp.	20,812	20,499	20,580	81	0.4%
522201 - Hw - Computer Peripherals	778	0	794	794	100.0%
522216 - Hardware - Desktop & Laptop Pc	1,107	1,612	1,129	(483)	(30.0)%
522283 - Software-Application Development	0	31,212	0	(31,212)	(100.0)%
<b>Subtotal</b>	<b>105,677</b>	<b>92,286</b>	<b>71,737</b>	<b>(20,549)</b>	<b>(22.3)%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	0	1,071	0	(1,071)	(100.0)%
513050 - Software-Rep&Maint-ApplicaSupp	17,834	0	0	0	0.0%
<b>Subtotal</b>	<b>17,834</b>	<b>1,071</b>	<b>0</b>	<b>(1,071)</b>	<b>(100.0)%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	301	116	136	20	17.2%
<b>Subtotal</b>	<b>301</b>	<b>116</b>	<b>136</b>	<b>20</b>	<b>17.2%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	530	82	541	459	559.8%
514650 - Rental - Office Equipment	550	0	1,556	1,556	100.0%
515000 - Rental - Other	0	4	0	(4)	(100.0)%
<b>Subtotal</b>	<b>1,080</b>	<b>86</b>	<b>2,097</b>	<b>2,011</b>	<b>2338.4%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	442	136,202	132,666	(3,536)	(2.6)%
516010 - Insurance - General Liability	10,994	18,654	17,941	(713)	(3.8)%
516099 - Property Insurance	96,370	0	0	0	0.0%
516500 - Dues	0	357	0	(357)	(100.0)%
516550 - Licenses	0	0	31	31	100.0%
516820 - Advertising - Job Vacancies	0	612	357	(255)	(41.7)%
517005 - Printing & Binding-Bgs Copy Ct	0	0	575	575	100.0%
517205 - Postage - Bgs Postal Svcs Only	1,166	7	510	503	7185.7%
517400 - Instate Conf, Meetings, Etc	170	0	0	0	0.0%
519005 - Agency Fee	159,103	163,875	124,875	(39,000)	(23.8)%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
519006 - Human Resources Services	10,803	13,404	13,563	159	1.2%
519010 - Administrative Service Charge	49,127	57,902	72,666	14,764	25.5%
519040 - Moving State Agencies	5,979	1,102	2,577	1,475	133.8%
<b>Subtotal</b>	<b>334,154</b>	<b>392,115</b>	<b>365,761</b>	<b>(26,354)</b>	<b>(6.7)%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	60	0	0	0	0.0%
510220 - Recycling	183	0	0	0	0.0%
<b>Subtotal</b>	<b>243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	76,555	19,581	20,441	860	4.4%
<b>Subtotal</b>	<b>76,555</b>	<b>19,581</b>	<b>20,441</b>	<b>860</b>	<b>4.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	816	803	832	29	3.6%
520712 - Water	(31)	178	0	(178)	(100.0)%
521500 - Books&Periodicals-Library/Educ	109	0	0	0	0.0%
<b>Subtotal</b>	<b>893</b>	<b>981</b>	<b>832</b>	<b>(149)</b>	<b>(15.2)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	4,334	2,200	4,481	2,281	103.7%
518010 - Travel-Inst-Other Transp-Emp	0	41	0	(41)	(100.0)%
518520 - Travel-Outst-Meals-Emp	84	0	0	0	0.0%
<b>Subtotal</b>	<b>4,417</b>	<b>2,241</b>	<b>4,481</b>	<b>2,240</b>	<b>100.0%</b>
<b>Total</b>	<b>1,740,213</b>	<b>1,976,283</b>	<b>2,091,176</b>	<b>114,893</b>	<b>5.8%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Property Management Fund	1,740,213	1,976,283	2,091,176	114,893	5.8%
<b>Total</b>	<b>1,740,213</b>	<b>1,976,283</b>	<b>2,091,176</b>	<b>114,893</b>	<b>5.8%</b>





## Buildings and General Services - Fee for Space

## Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	10,899,374	10,322,129	9,176,446
Fringe Benefits	6,022,650	7,441,621	8,286,057
Contracted and 3rd Party Service	124,424	134,572	143,772
PerDiem and Other Personal Services	3,080	813,411	1,155,762
Equipment	178,624	154,002	172,520
IT/Telecom Services and Equipment	1,774,885	1,093,401	1,178,142
IT Repair and Maintenance Services	621,174	13,911	14,786
Other Operating Expenses	1,652,872	100,695	76,485
Other Rental	574,882	452,363	613,447
Other Purchased Services	1,717,855	2,498,343	2,769,834
Property and Maintenance	4,287,256	3,562,156	4,566,477
Property Rental	48,970	52,895	56,315
Supplies	7,115,553	6,695,754	7,768,272
Travel	24,810	12,487	55,853
<b>Total</b>	<b>35,046,408</b>	<b>33,347,740</b>	<b>36,034,168</b>
General Funds	1,468,019	0	0
ISF Funds	33,175,896	33,347,740	35,964,112
IDT Funds	402,493	0	70,056
<b>Total</b>	<b>35,046,408</b>	<b>33,347,740</b>	<b>36,034,168</b>

## Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
060044	488700 - BGS Safety Officer	1.0	1.0	63,710	4,874	18,217	86,801
060049	466400 - BGS Maintenance Specialist	1.0	1.0	64,501	4,934	28,739	98,174
060091	872100 - BGS District Facilities Superv	1.0	1.0	72,238	5,526	30,844	108,608
060109	537700 - BGS Master Electrician	1.0	1.0	70,262	5,375	30,306	105,943
060182	014410 - BGS Access & Record Admin	1.0	1.0	49,067	3,753	24,541	77,361
060184	865000 - BGS Security Officer	1.0	1.0	48,672	3,724	24,433	76,829
060185	602200 - BGS Emergency Preparedness Spe	1.0	1.0	51,293	3,924	36,604	91,821
060186	475700 - Security System Spec II	1.0	1.0	66,414	5,081	47,296	118,791
060188	602200 - BGS Emergency Preparedness Spe	1.0	1.0	51,293	3,924	25,146	80,363
060189	123700 - Central Heat Plant Operator	1.0	1.0	35,506	2,716	32,284	70,506
060201	865500 - Custodian II	1.0	1.0	41,746	3,193	22,549	67,488



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
060202	865300 - Custodian III	1.0	1.0	42,286	3,235	22,696	68,217
060204	865500 - Custodian II	1.0	1.0	42,786	3,273	33,138	79,197
060205	466400 - BGS Maintenance Specialist	1.0	1.0	59,322	4,538	45,366	109,226
060211	480000 - BGS Utility Mechanic	1.0	1.0	40,518	3,100	32,318	75,936
060213	841600 - BGS Institutional Maint Mech	1.0	1.0	41,288	3,159	33,866	78,313
060214	548100 - BGS Institutional Custodian	1.0	1.0	41,746	3,193	22,340	67,279
060215	546900 - Custodial Supr - Institutional	1.0	1.0	54,122	4,141	35,950	94,213
060216	865500 - Custodian II	1.0	1.0	38,542	2,949	21,678	63,169
060221	842600 - BGS Master Plumber	1.0	1.0	48,506	3,710	35,841	88,057
060222	466400 - BGS Maintenance Specialist	1.0	1.0	57,741	4,417	44,936	107,094
060224	089220 - Administrative Svcs Cord I	1.0	1.0	50,253	3,845	42,899	96,997
060226	548100 - BGS Institutional Custodian	1.0	1.0	41,746	3,193	32,646	77,585
060228	872100 - BGS District Facilities Superv	1.0	1.0	60,528	4,631	45,694	110,853
060237	864101 - Buildings Prjt Mgr II: Energy	1.0	1.0	65,874	5,039	17,622	88,535
060238	865000 - BGS Security Officer	1.0	1.0	45,614	3,489	33,908	83,011
060239	865000 - BGS Security Officer	1.0	1.0	57,824	4,423	44,959	107,206
060240	865400 - Custodian IV	1.0	1.0	46,613	3,566	13,567	63,746
060241	865500 - Custodian II	1.0	1.0	37,336	2,856	39,386	79,578
060242	865500 - Custodian II	1.0	1.0	38,542	2,949	31,984	73,475
060243	865500 - Custodian II	1.0	1.0	30,930	2,366	29,913	63,209
060244	865500 - Custodian II	1.0	1.0	37,336	2,856	23,358	63,550
060245	449000 - Custodial Supervisor	1.0	1.0	48,672	3,724	34,739	87,135
060246	466400 - BGS Maintenance Specialist	1.0	1.0	55,931	4,279	26,408	86,618
060247	537700 - BGS Master Electrician	1.0	1.0	64,542	4,938	28,427	97,907
060248	840500 - BGS Maintenance Mechanic II	1.0	1.0	56,472	4,320	16,248	77,040
060249	840500 - BGS Maintenance Mechanic II	1.0	1.0	53,352	4,082	24,853	82,287
060250	872100 - BGS District Facilities Superv	1.0	1.0	58,635	4,485	27,144	90,264
060251	870300 - BGS HVAC Specialist	1.0	1.0	59,051	4,517	37,563	101,131
060253	864700 - State Energy Mgt Program Coord	1.0	1.0	51,293	3,924	25,146	80,363
060254	864101 - Buildings Prjt Mgr II: Energy	1.0	1.0	57,616	4,407	37,172	99,195
061001	864410 - State Energy Program Manager	1.0	1.0	81,453	6,231	33,350	121,034
061004	014400 - Safe & Sec Emerg Pre Coord	1.0	1.0	63,710	4,874	18,217	86,801
061007	130710 - Director of Operations & Maint	1.0	1.0	105,602	8,078	28,936	142,616
061013	871300 - District Facilities Manager	1.0	1.0	79,269	6,064	32,889	118,222
061015	840500 - BGS Maintenance Mechanic II	1.0	1.0	49,026	3,751	23,431	76,208
061017	870300 - BGS HVAC Specialist	1.0	1.0	59,051	4,517	44,997	108,565
061019	128800 - Curator of State Buildings	1.0	1.0	83,782	6,410	44,290	134,482



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
061030	872110 - BGS District Facilities Sup II	1.0	1.0	62,005	4,743	46,096	112,844
061032	466400 - BGS Maintenance Specialist	1.0	1.0	52,395	4,009	14,286	70,690
061038	872100 - BGS District Facilities Superv	1.0	1.0	68,224	5,219	40,058	113,501
061041	466400 - BGS Maintenance Specialist	1.0	1.0	62,691	4,796	28,247	95,734
061042	841600 - BGS Institutional Maint Mech	1.0	1.0	50,107	3,834	35,130	89,071
061043	842600 - BGS Master Plumber	1.0	1.0	62,691	4,796	17,940	85,427
061046	466450 - BGS VPCH Maint Specialist	1.0	1.0	66,394	5,079	29,254	100,727
061047	840500 - BGS Maintenance Mechanic II	1.0	1.0	49,026	3,751	24,530	77,307
061048	200800 - Grounds and Landscape Speciali	2.0	2.0	83,845	6,414	23,511	113,770
061049	865300 - Custodian III	1.0	1.0	38,584	2,951	31,802	73,337
061050	840500 - BGS Maintenance Mechanic II	1.0	1.0	40,602	3,106	22,238	65,946
061051	871350 - District Facilities Manager II	1.0	1.0	81,682	6,248	43,855	131,785
061052	872100 - BGS District Facilities Superv	1.0	1.0	64,542	4,938	46,786	116,266
061054	537700 - BGS Master Electrician	1.0	1.0	62,566	4,786	38,518	105,870
061055	872100 - BGS District Facilities Superv	1.0	1.0	60,528	4,631	27,658	92,817
061056	840500 - BGS Maintenance Mechanic II	1.0	1.0	44,678	3,418	33,653	81,749
061057	089260 - Administrative Srvc Mngr I	1.0	1.0	81,619	6,243	51,022	138,884
061058	842600 - BGS Master Plumber	1.0	1.0	68,182	5,216	40,047	113,445
061059	466400 - BGS Maintenance Specialist	1.0	1.0	47,549	3,637	34,434	85,620
061060	466300 - BGS Maintenance Mechanic III	1.0	1.0	45,115	3,451	33,772	82,338
061063	840500 - BGS Maintenance Mechanic II	1.0	1.0	46,030	3,521	34,021	83,572
061065	466400 - BGS Maintenance Specialist	1.0	1.0	47,549	3,637	13,821	65,007
061066	466300 - BGS Maintenance Mechanic III	1.0	1.0	59,363	4,542	45,377	109,282
061067	537700 - BGS Master Electrician	1.0	1.0	64,542	4,938	46,786	116,266
061070	841600 - BGS Institutional Maint Mech	1.0	1.0	48,672	3,724	42,225	94,621
061071	872000 - BGS Maintenance Supervisor	1.0	1.0	59,322	4,538	45,366	109,226
061072	865300 - Custodian III	1.0	1.0	41,018	3,138	32,657	76,813
061073	872100 - BGS District Facilities Superv	1.0	1.0	62,566	4,786	45,935	113,287
061081	466200 - BGS Maintenance Mechanic I	1.0	1.0	45,656	3,493	33,690	82,839
061082	841600 - BGS Institutional Maint Mech	1.0	1.0	51,834	3,966	25,034	80,834
061083	870300 - BGS HVAC Specialist	1.0	1.0	59,051	4,517	27,257	90,825
061084	200800 - Grounds and Landscape Speciali	1.0	1.0	46,030	3,521	41,751	91,302
061086	870300 - BGS HVAC Specialist	1.0	1.0	72,176	5,522	30,827	108,525
061089	870300 - BGS HVAC Specialist	1.0	1.0	64,501	4,934	28,739	98,174
061092	842600 - BGS Master Plumber	1.0	1.0	72,176	5,522	41,133	118,831
061093	466300 - BGS Maintenance Mechanic III	1.0	1.0	60,965	4,664	45,813	111,442
061095	841600 - BGS Institutional Maint Mech	1.0	1.0	47,112	3,604	34,315	85,031



## Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
061098	800300 - Pest Control Technician	1.0	1.0	50,794	3,886	35,316	89,996
061100	841600 - BGS Institutional Maint Mech	1.0	1.0	51,293	3,924	43,182	98,399
061101	089220 - Administrative Svcs Cord I	1.0	1.0	66,394	5,079	29,254	100,727
061104	865500 - Custodian II	1.0	1.0	37,336	2,856	11,043	51,235
061105	865500 - Custodian II	1.0	1.0	30,930	2,366	31,031	64,327
061107	870300 - BGS HVAC Specialist	1.0	1.0	59,051	4,517	50,815	114,383
061108	841600 - BGS Institutional Maint Mech	1.0	1.0	42,744	3,270	40,857	86,871
061110	466400 - BGS Maintenance Specialist	1.0	1.0	66,394	5,079	47,290	118,763
061111	446600 - Assistant State Curator	1.0	1.0	62,566	4,786	17,905	85,257
061113	864855 - Op & Maintenance Program Chief	1.0	1.0	81,682	6,248	51,448	139,378
061114	537700 - BGS Master Electrician	1.0	1.0	64,542	4,938	39,056	108,536
061115	842600 - BGS Master Plumber	1.0	1.0	59,051	4,517	45,293	108,861
061116	466300 - BGS Maintenance Mechanic III	1.0	1.0	59,363	4,542	37,647	101,552
061119	865300 - Custodian III	1.0	1.0	47,195	3,610	34,101	84,906
061123	842601 - Bldg Tech III AC HVAC/Plumb	1.0	1.0	64,542	4,938	17,590	87,070
061126	865500 - Custodian II	1.0	1.0	37,336	2,856	31,656	71,848
061127	537700 - BGS Master Electrician	1.0	1.0	62,566	4,786	46,248	113,600
061132	123700 - Central Heat Plant Operator	1.0	1.0	39,187	2,998	21,853	64,038
061133	123700 - Central Heat Plant Operator	1.0	1.0	36,754	2,812	21,191	60,757
061134	005400 - District Heat Plant Supervisor	1.0	1.0	56,368	4,312	36,832	97,512
061135	005400 - District Heat Plant Supervisor	1.0	1.0	53,310	4,078	25,428	82,816
061136	123700 - Central Heat Plant Operator	1.0	1.0	35,506	2,716	32,284	70,506
061137	123700 - Central Heat Plant Operator	1.0	1.0	43,035	3,292	37,006	83,333
061138	123700 - Central Heat Plant Operator	1.0	1.0	52,374	4,006	35,484	91,864
061140	865400 - Custodian IV	1.0	1.0	43,805	3,351	33,415	80,571
061146	089230 - Administrative Svcs Cord II	1.0	1.0	51,293	3,924	36,604	91,821
061148	548100 - BGS Institutional Custodian	1.0	1.0	41,746	3,193	22,549	67,488
061149	865000 - BGS Security Officer	1.0	1.0	41,288	3,159	33,866	78,313
061150	554100 - Threat Mitigation Specialist	1.0	1.0	64,085	4,902	28,626	97,613
061152	865500 - Custodian II	1.0	1.0	40,602	3,106	32,544	76,252
061154	449000 - Custodial Supervisor	1.0	1.0	45,614	3,489	23,602	72,705
061156	123700 - Central Heat Plant Operator	1.0	1.0	35,506	2,716	22,860	61,082
061157	865100 - Custodian I	1.0	1.0	28,142	2,153	30,268	60,563
061159	865100 - Custodian I	1.0	1.0	34,050	2,605	9,296	45,951
061160	865500 - Custodian II	1.0	1.0	37,336	2,856	11,043	51,235
061161	865500 - Custodian II	1.0	1.0	39,582	3,028	11,654	54,264
061162	865500 - Custodian II	1.0	1.0	37,336	2,856	23,358	63,550



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
061163	865300 - Custodian III	1.0	1.0	45,822	3,505	33,965	83,292
061165	480000 - BGS Utility Mechanic	1.0	1.0	41,018	3,138	22,146	66,302
061166	865500 - Custodian II	1.0	1.0	37,336	2,856	31,656	71,848
061167	009300 - Configuration Analyst I	1.0	1.0	60,528	4,631	45,694	110,853
061168	872100 - BGS District Facilities Superv	1.0	1.0	64,542	4,938	39,056	108,536
061169	865500 - Custodian II	1.0	1.0	42,786	3,273	22,618	68,677
061170	865500 - Custodian II	1.0	1.0	44,013	3,367	23,166	70,546
061171	466300 - BGS Maintenance Mechanic III	1.0	1.0	49,712	3,803	34,773	88,288
061173	865300 - Custodian III	1.0	1.0	43,493	3,328	41,061	87,882
061176	865500 - Custodian II	1.0	1.0	38,542	2,949	21,678	63,169
061177	865500 - Custodian II	1.0	1.0	38,542	2,949	31,984	73,475
061178	865500 - Custodian II	1.0	1.0	37,336	2,856	31,656	71,848
061179	865500 - Custodian II	1.0	1.0	38,542	2,949	31,984	73,475
061180	865300 - Custodian III	1.0	1.0	44,699	3,419	33,659	81,777
061181	548100 - BGS Institutional Custodian	1.0	1.0	35,506	2,716	32,284	70,506
061182	865500 - Custodian II	1.0	1.0	38,542	2,949	11,371	52,862
061184	865500 - Custodian II	1.0	1.0	37,336	2,856	21,350	61,542
061185	870300 - BGS HVAC Specialist	1.0	1.0	59,051	4,517	45,293	108,861
061186	865300 - Custodian III	1.0	1.0	42,286	3,235	22,696	68,217
061188	466200 - BGS Maintenance Mechanic I	1.0	1.0	37,918	2,901	21,508	62,327
061189	872110 - BGS District Facilities Sup II	1.0	1.0	74,381	5,691	49,463	129,535
061190	840500 - BGS Maintenance Mechanic II	1.0	1.0	39,187	2,998	33,291	75,476
061191	537700 - BGS Master Electrician	1.0	1.0	64,542	4,938	39,056	108,536
061192	050200 - Administrative Assistant B	1.0	1.0	56,222	4,301	36,511	97,034
061193	089220 - Administrative Srvc Cord I	1.0	1.0	60,965	4,664	38,083	103,712
061197	841600 - BGS Institutional Maint Mech	1.0	1.0	47,112	3,604	42,045	92,761
061198	864000 - Buildings Project Manager I	1.0	1.0	58,635	4,485	27,144	90,264
061199	865500 - Custodian II	1.0	1.0	37,336	2,856	21,350	61,542
061200	865500 - Custodian II	1.0	1.0	37,336	2,856	21,350	61,542
061201	865500 - Custodian II	1.0	1.0	30,930	2,366	31,031	64,327
061202	865500 - Custodian II	1.0	1.0	45,198	3,457	25,496	74,151
061204	552902 - Safety & Sec Uniformed Ser Sup	1.0	1.0	61,630	4,715	45,994	112,339
061205	466300 - BGS Maintenance Mechanic III	1.0	1.0	52,915	4,048	25,322	82,285
061208	865500 - Custodian II	1.0	1.0	37,336	2,856	23,358	63,550
061209	840500 - BGS Maintenance Mechanic II	1.0	1.0	54,870	4,198	40,166	99,234
061210	865500 - Custodian II	1.0	1.0	37,336	2,856	21,350	61,542
061224	865400 - Custodian IV	1.0	1.0	50,710	3,879	24,988	79,577



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
061226	865500 - Custodian II	1.0	1.0	38,542	2,949	31,984	73,475
061227	537700 - BGS Master Electrician	1.0	1.0	66,414	5,081	39,566	111,061
061228	871300 - District Facilities Manager	1.0	1.0	81,910	6,266	51,648	139,824
061229	865500 - Custodian II	1.0	1.0	37,336	2,856	39,386	79,578
061230	466400 - BGS Maintenance Specialist	1.0	1.0	62,691	4,796	46,283	113,770
061233	466400 - BGS Maintenance Specialist	1.0	1.0	49,067	3,753	24,541	77,361
061235	865500 - Custodian II	1.0	1.0	38,542	2,949	21,485	62,976
061237	865500 - Custodian II	1.0	1.0	30,930	2,366	31,031	64,327
061238	865500 - Custodian II	1.0	1.0	38,542	2,949	21,678	63,169
061240	865500 - Custodian II	1.0	1.0	30,930	2,366	31,031	64,327
061310	865000 - BGS Security Officer	1.0	1.0	42,744	3,270	12,514	58,528
061311	841600 - BGS Institutional Maint Mech	1.0	1.0	44,179	3,380	41,247	88,806
061354	865500 - Custodian II	1.0	1.0	42,786	3,273	33,138	79,197
061355	864000 - Buildings Project Manager I	1.0	1.0	62,566	4,786	39,689	107,041
061357	537700 - BGS Master Electrician	1.0	1.0	64,542	4,938	38,733	108,213
061360	865500 - Custodian II	1.0	1.0	38,542	2,949	39,714	81,205
061361	466200 - BGS Maintenance Mechanic I	1.0	1.0	35,506	2,716	10,545	48,767
061362	865500 - Custodian II	1.0	1.0	37,336	2,856	21,350	61,542
061363	865500 - Custodian II	1.0	1.0	37,336	2,856	31,656	71,848
061364	480000 - BGS Utility Mechanic	1.0	1.0	35,069	2,682	10,426	48,177
061365	408000 - Env Health & Safety Coordinato	1.0	1.0	65,874	5,039	47,259	118,172
061367	872110 - BGS District Facilities Sup II	1.0	1.0	54,288	4,153	36,267	94,708
061368	841600 - BGS Institutional Maint Mech	1.0	1.0	41,288	3,159	33,866	78,313
061370	865400 - Custodian IV	1.0	1.0	43,805	3,351	41,145	88,301
061371	004800 - Program Technician II	1.0	1.0	59,322	4,538	45,366	109,226
061379	466300 - BGS Maintenance Mechanic III	1.0	1.0	51,293	3,924	35,195	90,412
061382	466400 - BGS Maintenance Specialist	1.0	1.0	59,322	4,538	45,366	109,226
061383	870300 - BGS HVAC Specialist	1.0	1.0	50,253	3,845	14,556	68,654
061384	841600 - BGS Institutional Maint Mech	1.0	1.0	57,824	4,423	44,959	107,206
061385	310200 - Regional Parks Coordinator	1.0	1.0	57,741	4,417	44,936	107,094
061386	871300 - District Facilities Manager	1.0	1.0	71,885	5,499	48,904	126,288
061400	865500 - Custodian II	1.0	1.0	42,786	3,273	22,832	68,891
061401	466400 - BGS Maintenance Specialist	1.0	1.0	52,395	4,009	43,482	99,886
061402	865300 - Custodian III	1.0	1.0	33,821	2,587	31,822	68,230
061403	871300 - District Facilities Manager	1.0	1.0	69,534	5,319	48,261	123,114
061404	865500 - Custodian II	1.0	1.0	30,930	2,366	31,031	64,327
061405	865500 - Custodian II	1.0	1.0	38,542	2,949	21,678	63,169



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
061406	865300 - Custodian III	1.0	1.0	38,584	2,951	11,382	52,917
061407	865500 - Custodian II	1.0	1.0	38,542	2,949	31,984	73,475
061408	865500 - Custodian II	1.0	1.0	42,786	3,273	22,618	68,677
061409	865500 - Custodian II	1.0	1.0	30,930	2,366	31,031	64,327
061410	865100 - Custodian I	1.0	1.0	28,142	2,153	30,268	60,563
061411	865100 - Custodian I	1.0	1.0	34,050	2,605	22,464	59,119
061412	865300 - Custodian III	1.0	1.0	38,584	2,951	21,689	63,224
061413	865500 - Custodian II	1.0	1.0	37,336	2,856	21,350	61,542
061415	870300 - BGS HVAC Specialist	1.0	1.0	50,253	3,845	24,863	78,961
061416	865100 - Custodian I	1.0	1.0	28,142	2,153	30,268	60,563
061417	548100 - BGS Institutional Custodian	1.0	1.0	37,918	2,901	21,508	62,327
061420	548100 - BGS Institutional Custodian	1.0	1.0	35,506	2,716	32,284	70,506
061422	548100 - BGS Institutional Custodian	1.0	1.0	50,898	3,894	35,345	90,137
061423	865500 - Custodian II	1.0	1.0	42,786	3,273	22,618	68,677
061424	865500 - Custodian II	1.0	1.0	30,930	2,366	31,031	64,327
061426	865000 - BGS Security Officer	1.0	1.0	42,744	3,270	22,821	68,835
061427	865500 - Custodian II	1.0	1.0	42,786	3,273	12,525	58,584
061428	865500 - Custodian II	1.0	1.0	38,542	2,949	11,178	52,669
061429	865500 - Custodian II	1.0	1.0	42,786	3,273	33,138	79,197
061430	865500 - Custodian II	1.0	1.0	37,336	2,856	11,043	51,235
061431	871300 - District Facilities Manager	1.0	1.0	81,910	6,266	43,918	132,094
061432	865000 - BGS Security Officer	1.0	1.0	41,288	3,159	33,866	78,313
061442	475700 - Security System Spec II	1.0	1.0	66,414	5,081	29,260	100,755
061443	865500 - Custodian II	1.0	1.0	37,336	2,856	21,350	61,542
061444	466300 - BGS Maintenance Mechanic III	1.0	1.0	62,712	4,797	46,288	113,797
061470	864700 - State Energy Mgt Program Coord	1.0	1.0	51,293	3,924	14,839	70,056
067010	95010E - Executive Director	1.0	1.0	107,869	8,252	30,409	146,530
	<b>Total</b>	<b>224.0</b>	<b>224.0</b>	<b>11,302,905</b>	<b>864,673</b>	<b>7,007,417</b>	<b>19,174,995</b>



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	10,558,208	10,466,666	11,195,036	728,370	7.0%
500010 - Exempt	0	102,835	107,869	5,034	4.9%
500040 - Temporary Employees	0	241,373	341,373	100,000	41.4%
500060 - Overtime	218,153	250,000	216,824	(33,176)	(13.3)%
500070 - Shift Differential	123,013	101,656	122,396	20,740	20.4%
508000 - Vacancy Turnover Savings	0	(840,401)	(2,807,052)	(1,966,651)	234.0%
<b>Subtotal</b>	<b>10,899,374</b>	<b>10,322,129</b>	<b>9,176,446</b>	<b>(1,145,683)</b>	<b>(11.1)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	756,957	800,715	856,421	55,706	7.0%
501010 - FICA - Exempt	0	7,867	8,252	385	4.9%
501500 - Health Ins - Classified Empl	2,564,772	3,290,088	3,746,106	456,018	13.9%
502000 - Retirement - Classified Empl	2,092,588	2,668,998	2,989,092	320,094	12.0%
502010 - Retirement - Exempt	0	26,223	28,801	2,578	9.8%
502500 - Dental - Classified Employees	137,565	180,836	183,395	2,559	1.4%
502510 - Dental - Exempt	0	853	853	0	0.0%
503000 - Life Ins - Classified Empl	39,137	44,196	48,259	4,063	9.2%
503010 - Life Ins - Exempt	0	515	540	25	4.9%
503500 - LTD - Classified Employees	1,148	1,922	2,574	652	33.9%
503510 - LTD - Exempt	0	173	181	8	4.6%
504000 - EAP - Classified Empl	6,683	7,260	7,582	322	4.4%
504010 - EAP - Exempt	0	33	34	1	3.0%
504550 - Uniform Rental	4,144	2,699	3,385	686	25.4%
505200 - Workers Comp - Ins Premium	419,184	404,936	406,275	1,339	0.3%
505500 - Unemployment Compensation	472	4,307	4,307	0	0.0%
<b>Subtotal</b>	<b>6,022,650</b>	<b>7,441,621</b>	<b>8,286,057</b>	<b>844,436</b>	<b>11.3%</b>
<b>Contracted and 3rd Party Service</b>					
507300 - Contr&3Rd Pty-Appr/Engineering	1,700	5,160	1,734	(3,426)	(66.4)%
507350 - Contr&3Rd Pty-Educ & Training	7,464	15,745	1,418	(14,327)	(91.0)%
507546 - IT Contracts - Security	0	0	41,367	41,367	100.0%
507600 - Other Contr and 3Rd Pty Serv	69,043	98,803	54,201	(44,602)	(45.1)%
507620 - Recording & Other Fees	0	214	0	(214)	(100.0)%
507671 - Environmental Analysis	42,209	9,411	42,903	33,492	355.9%
507672 - Environmental Fulfillment	4,008	5,239	2,149	(3,090)	(59.0)%
<b>Subtotal</b>	<b>124,424</b>	<b>134,572</b>	<b>143,772</b>	<b>9,200</b>	<b>6.8%</b>





## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	3,080	12,216	12,216	0	0.0%
506199 - Other Personal Services	0	334,798	0	(334,798)	(100.0)%
506200 - Other Pers Serv	0	466,397	1,143,546	677,149	145.2%
<b>Subtotal</b>	<b>3,080</b>	<b>813,411</b>	<b>1,155,762</b>	<b>342,351</b>	<b>42.1%</b>
<b>Equipment</b>					
522300 - Maintenance Equipment	30,731	30,362	31,737	1,375	4.5%
522400 - Other Equipment	12,254	44,581	12,500	(32,081)	(72.0)%
522410 - Office Equipment	938	0	957	957	100.0%
522420 - Educational Equipment	226	796	230	(566)	(71.1)%
522440 - Safety Supplies & Equipment	78,551	23,992	76,515	52,523	218.9%
522445 - Security Systems	50,263	51,568	44,985	(6,583)	(12.8)%
522650 - Art	591	26	603	577	2219.2%
522700 - Furniture & Fixtures	5,070	2,677	4,993	2,316	86.5%
<b>Subtotal</b>	<b>178,624</b>	<b>154,002</b>	<b>172,520</b>	<b>18,518</b>	<b>12.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	117	0	120	120	100.0%
516554 - Software-License-Security	2,270	0	2,315	2,315	100.0%
516600 - Communications	138	41	217	176	429.3%
516605 - ADS VOIP Expense	34,765	22,409	37,334	14,925	66.6%
516620 - Internet	21,253	20,894	23,907	3,013	14.4%
516628 - Voice Network - Connectivity	17,232	18,327	17,026	(1,301)	(7.1)%
516652 - Telecom-Telephone Services	8,587	20,420	8,891	(11,529)	(56.5)%
516656 - Telecom-Paging Service	1,393	1,602	1,356	(246)	(15.4)%
516658 - Telecom-Conf Calling Services	0	14,935	0	(14,935)	(100.0)%
516659 - Telecom-Wireless Phone Service	80,258	84,298	81,627	(2,671)	(3.2)%
516660 - ADS Enterp App Supp SOV Emp Exp	609,601	340,307	287,240	(53,067)	(15.6)%
516665 - ADS Security SOV Employee Exp.	528	0	539	539	100.0%
516667 - ADS EA SOV Employee Expense	12,452	0	12,701	12,701	100.0%
516671 - It Intsvccost-Vision/Isdassess	249,337	235,547	287,594	52,047	22.1%
516672 - ADS Centrex Exp.	106,752	26,654	19,325	(7,329)	(27.5)%
516683 - ADS PM SOV Employee Expense	92,444	0	0	0	0.0%
516685 - ADS Allocation Exp.	270,559	266,489	271,165	4,676	1.8%
516690 - ADS Project Mgmt Contracts	1,722	0	1,756	1,756	100.0%
516694 - ADS App Development Contracts	143,567	0	0	0	0.0%
519085 - Software as a Service	88,582	0	90,354	90,354	100.0%
522201 - Hw - Computer Peripherals	4,630	6,107	5,356	(751)	(12.3)%



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
522216 - Hardware - Desktop & Laptop Pc	21,512	32,180	22,365	(9,815)	(30.5)%
522217 - Hw - Printers,Copiers,Scanners	4,774	1,528	4,493	2,965	194.0%
522273 - Hardware - Data Network	1,104	0	1,126	1,126	100.0%
522430 - Communications Equipment	1,308	1,663	1,335	(328)	(19.7)%
<b>Subtotal</b>	<b>1,774,885</b>	<b>1,093,401</b>	<b>1,178,142</b>	<b>84,741</b>	<b>7.8%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	12,011	8,077	14,786	6,709	83.1%
513050 - Software-Rep&Maint-ApplicaSupp	609,162	0	0	0	0.0%
513053 - Software-Rep&Maint-Security	0	5,834	0	(5,834)	(100.0)%
<b>Subtotal</b>	<b>621,174</b>	<b>13,911</b>	<b>14,786</b>	<b>875</b>	<b>6.3%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	4,060	1,503	1,797	294	19.6%
523640 - Registration & Identification	24,091	23,772	24,088	316	1.3%
523660 - Taxes	0	(53)	0	53	(100.0)%
523670 - Municipal Services Agreement	50,000	51,000	50,600	(400)	(0.8)%
525270 - Cost of State Owned Space	1,547,990	0	0	0	0.0%
525280 - Cost of Property Mgmt Services	1,537	0	0	0	0.0%
551000 - Interest Expense	24,951	24,473	0	(24,473)	(100.0)%
551060 - Late Interest Charge	242	0	0	0	0.0%
<b>Subtotal</b>	<b>1,652,872</b>	<b>100,695</b>	<b>76,485</b>	<b>(24,210)</b>	<b>(24.0)%</b>
<b>Other Rental</b>					
514500 - Rental of Equipment & Vehicles	1,580	1,559	1,611	52	3.3%
514550 - Rental - Auto	519,526	400,694	559,358	158,664	39.6%
514600 - Rent-Heavy Eq-Trks&Constr Eq	16,446	1,806	14,427	12,621	698.8%
514650 - Rental - Office Equipment	10,831	11,345	10,077	(1,268)	(11.2)%
515000 - Rental - Other	26,468	36,918	27,941	(8,977)	(24.3)%
515020 - Pole Rental & Attachments	32	41	33	(8)	(19.5)%
<b>Subtotal</b>	<b>574,882</b>	<b>452,363</b>	<b>613,447</b>	<b>161,084</b>	<b>35.6%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	5,954	1,391,357	1,356,182	(35,175)	(2.5)%
516010 - Insurance - General Liability	161,575	244,392	237,156	(7,236)	(3.0)%
516099 - Property Insurance	963,704	0	0	0	0.0%
516500 - Dues	0	4,162	0	(4,162)	(100.0)%
516550 - Licenses	580	20,470	1,111	(19,359)	(94.6)%
516812 - Advertising-Radio	1,475	0	1,113	1,113	100.0%
516813 - Advertising-Print	1,457	468	1,486	1,018	217.5%
516820 - Advertising - Job Vacancies	4,994	1,669	5,095	3,426	205.3%



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
517000 - Printing and Binding	261	215	266	51	23.7%
517005 - Printing & Binding-Bgs Copy Ct	6,894	1,149	7,983	6,834	594.8%
517020 - Photocopying	423	238	850	612	257.1%
517100 - Registration For Meetings&Conf	658	444	1,482	1,038	233.8%
517110 - Training - Info Tech	1,050	0	1,071	1,071	100.0%
517120 - Empl Train & Background Checks	1,330	184	1,387	1,203	653.8%
517200 - Postage	12	230	13	(217)	(94.3)%
517205 - Postage - Bgs Postal Svcs Only	9,845	4,493	10,032	5,539	123.3%
517300 - Freight & Express Mail	1,542	1,023	1,508	485	47.4%
517400 - Instate Conf, Meetings, Etc	325	0	332	332	100.0%
517500 - Outside Conf, Meetings, Etc	(184)	2,372	0	(2,372)	(100.0)%
519000 - Other Purchased Services	31,098	44,947	34,951	(9,996)	(22.2)%
519005 - Agency Fee	194,924	200,772	293,649	92,877	46.3%
519006 - Human Resources Services	140,444	174,247	178,713	4,466	2.6%
519010 - Administrative Service Charge	196,051	378,864	482,266	103,402	27.3%
519015 - Laundry Service	0	110	0	(110)	(100.0)%
519020 - Dry Cleaning	149	140	0	(140)	(100.0)%
519025 - Security Services	(15,519)	13,414	1,326	(12,088)	(90.1)%
519035 - Window Cleaning Services	0	6,867	145,000	138,133	2011.5%
519040 - Moving State Agencies	8,813	6,116	6,862	746	12.2%
<b>Subtotal</b>	<b>1,717,855</b>	<b>2,498,343</b>	<b>2,769,834</b>	<b>271,491</b>	<b>10.9%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	586,020	604,560	636,930	32,370	5.4%
510200 - Disposal	17,474	4,352	19,626	15,274	351.0%
510210 - Rubbish Removal	121,320	134,986	113,794	(21,192)	(15.7)%
510220 - Recycling	62,747	62,706	59,165	(3,541)	(5.6)%
510230 - Composting	35,631	46,518	36,034	(10,484)	(22.5)%
510300 - Snow Removal	871,804	790,282	903,200	112,918	14.3%
510400 - Custodial	391,450	257,841	407,842	150,001	58.2%
510500 - Other Property Mgmt Services	610,690	530,435	645,057	114,622	21.6%
510510 - Exterminators	5,263	14,404	10,758	(3,646)	(25.3)%
510520 - Lawn Maintenance	65,275	63,272	83,772	20,500	32.4%
512000 - Repair & Maint - Buildings	384,222	274,189	419,958	145,769	53.2%
512010 - Plumbing & Heating Systems	806,505	452,067	864,372	412,305	91.2%
512015 - Sprinkler Services & Insp	86,682	158,449	86,695	(71,754)	(45.3)%
512020 - Repairs Maint To Elec System	57,851	98,430	79,628	(18,802)	(19.1)%
512025 - Generator Maintenance	54,488	0	78,700	78,700	100.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
512300 - Rep & Maint - Motor Vehicles	1,195	0	1,219	1,219	100.0%
512400 - Rep&Maint-Grds & Constr Equip	38,717	17,152	38,163	21,011	122.5%
513200 - Other Repair & Maint Serv	67,429	28,122	68,336	40,214	143.0%
513210 - Repair&Maint-Property/Grounds	22,492	24,391	13,228	(11,163)	(45.8)%
<b>Subtotal</b>	<b>4,287,256</b>	<b>3,562,156</b>	<b>4,566,477</b>	<b>1,004,321</b>	<b>28.2%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	0	977	0	(977)	(100.0)%
514010 - Rent Land&Bldgs-Non-Office	20,739	49,166	25,664	(23,502)	(47.8)%
514015 - Rental - Bgs Storage	28,231	2,752	30,651	27,899	1013.8%
<b>Subtotal</b>	<b>48,970</b>	<b>52,895</b>	<b>56,315</b>	<b>3,420</b>	<b>6.5%</b>
<b>Supplies</b>					
520000 - Office Supplies	13,790	12,564	15,747	3,183	25.3%
520100 - Vehicle & Equip Supplies&Fuel	54,368	43,873	58,351	14,478	33.0%
520110 - Gasoline	4,488	3,130	5,261	2,131	68.1%
520120 - Diesel	14,690	19,504	13,346	(6,158)	(31.6)%
520200 - Building Maintenance Supplies	152,747	207,128	171,140	(35,988)	(17.4)%
520210 - Plumbing, Heating & Vent	186,168	181,484	201,875	20,391	11.2%
520211 - Heating & Ventilation	400,824	355,836	409,521	53,685	15.1%
520215 - Fire Sprinklers	0	2,662	0	(2,662)	(100.0)%
520220 - Small Tools	45,517	50,284	48,228	(2,056)	(4.1)%
520230 - Electrical Supplies	111,016	130,390	125,238	(5,152)	(4.0)%
520500 - Other General Supplies	19,346	19,301	18,893	(408)	(2.1)%
520520 - Cloth & Clothing	13,226	17,584	14,741	(2,843)	(16.2)%
520521 - Work Boots & Shoes	23,553	26,803	21,828	(4,975)	(18.6)%
520540 - Educational Supplies	3,372	3,205	3,439	234	7.3%
520550 - Electronic	0	2,539	0	(2,539)	(100.0)%
520580 - Agric, Hort, Wildlife	17,796	13,939	19,172	5,233	37.5%
520585 - PEST CONTROL SUPPLIES	1,253	2,192	1,649	(543)	(24.8)%
520590 - Fire, Protection & Safety	84,150	145,237	88,908	(56,329)	(38.8)%
520700 - Food	1,111	0	1,567	1,567	100.0%
520712 - Water	6,018	5,777	5,986	209	3.6%
521000 - Natural Gas	251,657	222,158	279,120	56,962	25.6%
521100 - Electricity	3,658,736	3,464,203	4,066,590	602,387	17.4%
521210 - Heating Oil #1 - Kerosene	5,867	9,445	11,149	1,704	18.0%
521220 - Heating Oil #2 - Uncut	924,141	477,031	957,783	480,752	100.8%
521222 - Heating Oil #2 - B20%	19,447	0	19,836	19,836	100.0%
521310 - Wood - Chips	585,346	622,776	662,705	39,929	6.4%



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
521312 - Wood - Pellets	68,235	56,459	69,699	13,240	23.5%
521320 - Propane Gas	244,446	195,786	248,347	52,561	26.8%
521500 - Books&Periodicals-Library/Educ	924	2,288	1,022	(1,266)	(55.3)%
521510 - Subscriptions	1,092	572	1,140	568	99.3%
521600 - Road Supplies and Materials	29,274	82,400	42,021	(40,379)	(49.0)%
521800 - Household, Facility&Lab Suppl	112,222	282,720	120,786	(161,934)	(57.3)%
521810 - Medical and Lab Supplies	0	133	0	(133)	(100.0)%
521820 - Paper Products	54,583	35,713	56,908	21,195	59.3%
521850 - Cleaning Chemicals	5,217	638	6,276	5,638	883.7%
521851 - Cleaning Equipment	936	0	0	0	0.0%
<b>Subtotal</b>	<b>7,115,553</b>	<b>6,695,754</b>	<b>7,768,272</b>	<b>1,072,518</b>	<b>16.0%</b>
<b>Travel</b>					
517310 - Chemical Waste Shipments	4,812	4,010	5,635	1,625	40.5%
518000 - Travel-Inst-Auto Mileage-Emp	11,523	8,477	10,554	2,077	24.5%
518020 - Travel-Inst-Meals-Emp	0	0	58	58	100.0%
518030 - Travel-Inst-Lodging-Emp	226	0	230	230	100.0%
518040 - Travel-Inst-Incidentals-Emp	0	0	41	41	100.0%
518520 - Travel-Outst-Meals-Emp	77	0	79	79	100.0%
518530 - Travel-Outst-Lodging-Emp	8,173	0	4,256	4,256	100.0%
518540 - Travel-Outst-Incidentals-Emp	0	0	35,000	35,000	100.0%
<b>Subtotal</b>	<b>24,810</b>	<b>12,487</b>	<b>55,853</b>	<b>43,366</b>	<b>347.3%</b>
<b>Total</b>	<b>35,046,408</b>	<b>33,347,740</b>	<b>36,034,168</b>	<b>2,686,428</b>	<b>8.1%</b>
<b>Fund Type</b>					
General Fund	1,468,019	0	0	0	0.0%
Inter-Unit Transfers Fund	16,060	0	70,056	70,056	0.0%
FEMA IDT Fund	386,433	0	0	0	0.0%
Facilities Operations Fund	33,175,896	33,347,740	35,964,112	2,616,372	7.8%
<b>Total</b>	<b>35,046,408</b>	<b>33,347,740</b>	<b>36,034,168</b>	<b>2,686,428</b>	<b>8.1%</b>



## Buildings and General Services Engineering - Capital Project

## Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	0	1,720,657	1,733,760
Fringe Benefits	0	990,452	996,978
PerDiem and Other Personal Services	0	45,044	0
Property and Maintenance	0	0	500,000
<b>Total</b>	<b>0</b>	<b>2,756,153</b>	<b>3,230,738</b>
General Funds	0	2,756,153	2,730,738
IDT Funds	0	0	500,000
<b>Total</b>	<b>0</b>	<b>2,756,153</b>	<b>3,230,738</b>

## Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
060016	864400 - Buildings Engineer II	1.0	1.0	61,069	4,671	39,280	105,020
060191	864400 - Buildings Engineer II	1.0	1.0	72,176	5,522	48,863	126,561
060235	552600 - Facilities Asset Analyst	1.0	1.0	91,395	6,992	36,055	134,442
061002	864000 - Buildings Project Manager I	1.0	1.0	56,680	4,336	26,612	87,628
061006	864400 - Buildings Engineer II	1.0	1.0	91,395	6,992	54,091	152,478
061009	864500 - Buildings Engineer III	1.0	1.0	97,594	7,466	48,046	153,106
061010	864400 - Buildings Engineer II	1.0	1.0	65,437	5,006	47,030	117,473
061011	864000 - Buildings Project Manager I	1.0	1.0	54,912	4,201	26,131	85,244
061018	864400 - Buildings Engineer II	1.0	1.0	79,269	6,064	22,052	107,385
061021	864400 - Buildings Engineer II	1.0	1.0	79,269	6,064	22,052	107,385
061033	864600 - Buildings Technician II	1.0	1.0	52,395	4,009	25,446	81,850
061036	130720 - Dir. of Design & Construction	1.0	1.0	123,094	9,417	68,442	200,953
061037	864000 - Buildings Project Manager I	1.0	1.0	56,680	4,336	40,934	101,950
061079	864604 - Bldgs Const & Contracts Tech	1.0	1.0	47,549	3,637	13,821	65,007
061085	864850 - D&C Program Chief	1.0	1.0	95,909	7,337	55,319	158,565
061231	864400 - Buildings Engineer II	1.0	1.0	69,826	5,341	40,493	115,660
061243	864400 - Buildings Engineer II	1.0	1.0	61,069	4,671	17,498	83,238
061328	864000 - Buildings Project Manager I	1.0	1.0	51,293	3,924	36,604	91,821
061388	864400 - Buildings Engineer II	1.0	1.0	79,269	6,064	22,449	107,782



## Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
061389	864850 - D&C Program Chief	1.0	1.0	92,747	7,095	54,459	154,301
061390	864000 - Buildings Project Manager I	1.0	1.0	64,542	4,938	46,786	116,266
061419	130100 - Buildings Technician III	1.0	1.0	60,528	4,631	45,694	110,853
061469	864400 - Buildings Engineer II	1.0	1.0	61,069	4,671	39,280	105,020
<b>Total</b>		<b>23.0</b>	<b>23.0</b>	<b>1,665,166</b>	<b>127,385</b>	<b>877,437</b>	<b>2,669,988</b>

## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	0	1,720,657	1,674,438	(46,219)	(2.7)%
500040 - Temporary Employees	0	0	43,060	43,060	100.0%
500060 - Overtime	0	0	16,262	16,262	100.0%
<b>Subtotal</b>	<b>0</b>	<b>1,720,657</b>	<b>1,733,760</b>	<b>13,103</b>	<b>0.8%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	0	131,629	128,093	(3,536)	(2.7)%
501500 - Health Ins - Classified Empl	0	392,176	393,436	1,260	0.3%
502000 - Retirement - Classified Empl	0	438,768	447,078	8,310	1.9%
502500 - Dental - Classified Employees	0	19,406	19,406	0	0.0%
503000 - Life Ins - Classified Empl	0	7,231	7,596	365	5.0%
503500 - LTD - Classified Employees	0	458	594	136	29.7%
504000 - EAP - Classified Empl	0	784	775	(9)	(1.1)%
<b>Subtotal</b>	<b>0</b>	<b>990,452</b>	<b>996,978</b>	<b>6,526</b>	<b>0.7%</b>
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	0	45,044	0	(45,044)	(100.0)%
<b>Subtotal</b>	<b>0</b>	<b>45,044</b>	<b>0</b>	<b>(45,044)</b>	<b>(100.0)%</b>
<b>Property and Maintenance</b>					
512000 - Repair & Maint - Buildings	0	0	471,900	471,900	100.0%
512010 - Plumbing & Heating Systems	0	0	28,100	28,100	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>2,756,153</b>	<b>3,230,738</b>	<b>474,585</b>	<b>17.2%</b>



# Buildings and General Services

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	2,756,153	2,730,738	(25,415)	(0.9)%
Inter-Unit Transfers Fund	0	0	500,000	500,000	0.0%
<b>Total</b>	<b>0</b>	<b>2,756,153</b>	<b>3,230,738</b>	<b>474,585</b>	<b>17.2%</b>





# Executive Office

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Executive Office - Governor's Office	14.00	2,156,191	1,947,130	2,051,743
<b>Total</b>	<b>14.00</b>	<b>2,156,191</b>	<b>1,947,130</b>	<b>2,051,743</b>
<b>Fund Type</b>				
General Funds		1,920,315	1,716,379	1,801,931
IDT Funds		235,876	230,751	249,812
<b>Total</b>		<b>2,156,191</b>	<b>1,947,130</b>	<b>2,051,743</b>



## Executive Office - Governor's Office

### Department/Program Description

Executive Office - Office of the Governor

Executive Summary

Philosophy

The Executive Office ensures every agency and department in state government is working together to:

Prioritize growing the economy, making Vermont more affordable and protecting the most vulnerable;

Reverse Vermont's demographic crisis;

Eliminate the economic and educational inequality that exists from region to region;

Deliver high quality, high value services to Vermonters in increasingly efficient ways;

Consistently rethink the systems, programs and processes of state government, and embrace a culture of continuous improvement and result-based accountability;

Provide relentlessly positive operational leadership; and

Produce measurable results.

Key Initiatives

A major focus of the Executive Office is coordinating and directing the Governor's priorities, including:

Managing the transition from pandemic to endemic management of COVID-19 and the corresponding recovery from the public health, social, emotional, academic and economic consequences of earlier mitigation measures in a way that ensures the strongest and most transformative recovery.

Ensuring all state agencies and departments utilize their full capacity, powers and programs to make strengthening the economy, making Vermont more affordable, and protecting vulnerable Vermonters as measured by specific breakthrough indicators defined in the State Strategic Plan their top strategic and operational goals.

Managing a State Strategic Plan, and other continuous improvement initiatives, that set clear priorities, improve operational efficiency, productivity and measures the value of every program and service by the output/results, not the input/funding.

Office Functions

**Constituent Services:** The Constituent Services Office (CSO) supports Vermonters providing their input and/or seeking assistance from state government. Duties include coordinating and providing high quality constituent service and referrals, working with all agencies and departments, legislators, as well as outside organizations.

**Legislative Affairs, Budget and Policy Development & Coordination:** Staff functions include budget and policy development, communication, and coordination with agencies and departments as well as with the Legislature and outside organizations. The Executive Office also provides constituent service and policy development guidance and analysis at the request of the legislators.



**Legal Administration/Obligations:** Staff support the Governor as he fulfills his constitutional and statutory duties as Vermont’s Chief Executive. This includes emergency management, executive orders, extraditions, pardons, borrowing by state agencies and state-backed agencies, land transactions, request for public records and records retention, appointments and many other responsibilities.

**Public Information:** Staff serve as main point of contact for media on gubernatorial and administrative initiatives, field related press inquiries and provide the public information in a variety of issues and circumstances.

**Boards, Commissions & Appointments:** Duties include finding qualified Vermonters to fill vacancies on over 180 Boards and Commissions. Boards and Commissions are a critical part of the governmental process and an opportunity for Vermonters to contribute to our system of self-government. Duties also include managing the process for the Governor to make appointments to fill judicial, legislative and other vacancies.

**Government Modernization:** Reducing operating costs and streamlining services is essential to giving taxpayers the best value and results. To facilitate the modernization of state government, the Governor’s PIVOT strategic budgeting and restructuring priorities are being coordinated and managed out of the Executive Office.

**Public Safety:** The Executive Office collaborates closely with the Department of Public Safety, Vermont Emergency Management, the Agency of Transportation and other agencies/departments, as well as our federal partners, to closely monitor, and where necessary respond, to public safety events and emergencies. The Executive Office also plays a leadership role in the State’s emergency response plans, as exhibited in the State’s response to COVID-19. The Governor and staff are on-call 24-7/365 to respond to emergencies or disruptions impacting the public.

**Scheduling:** The Executive Office manages the scheduling of the Governor’s highly sought-after time. The efficient use of the Governor’s time is essential to the operations of state government and valuable to Vermonters who want to engage directly with the State’s Chief Executive.

Funding Levels

The FY 2023 budget request to the General Assembly reflects a 4.1% (\$77,137) increase over FY2022 primarily attributable to increase in personnel costs of \$159,355 netted by subsequent decreases in Temporary employee costs and Operating expenditures including travel.

**Budget Summary**

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	1,254,198	950,300	998,723
Fringe Benefits	423,267	537,207	583,742
Contracted and 3rd Party Service	48,137	0	1,500
PerDiem and Other Personal Services	144	0	0
IT/Telecom Services and Equipment	81,184	93,552	79,071
IT Repair and Maintenance Services	2,661	0	0
Other Operating Expenses	245	7,425	515
Other Rental	19,789	17,388	20,388
Other Purchased Services	60,821	59,328	72,111
Property and Maintenance	22	0	0
Property Rental	256,261	260,049	271,462



### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Supplies	5,538	2,250	4,600
Travel	3,924	19,631	19,631
<b>Total</b>	<b>2,156,191</b>	<b>1,947,130</b>	<b>2,051,743</b>
General Funds	1,920,315	1,716,379	1,801,931
IDT Funds	235,876	230,751	249,812
<b>Total</b>	<b>2,156,191</b>	<b>1,947,130</b>	<b>2,051,743</b>

### Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
107001	90000P - Governor	1.0	1.0	201,136	11,770	50,495	263,401
107002	96110E - Chief of Staff	1.0	1.0	157,186	11,133	43,908	212,227
107003	94420E - Director of Communications	1.0	1.0	128,710	9,846	45,214	183,770
107004	05110X - Business Mgr/Office Mgr	1.0	1.0	84,989	6,501	11,442	102,932
107006	95550E - Exec. Asst/Appointments Dir.	1.0	1.0	83,658	6,400	31,890	121,948
107007	92300E - Chief of Health Care Reform	1.0	1.0	135,255	10,347	38,297	183,899
107008	94425E - Press Sec & DeptDir Policy Dev	1.0	1.0	88,795	6,793	22,221	117,809
107012	95691E - Dir Policy Dev & Legis Affairs	1.0	1.0	128,710	9,846	45,214	183,770
107013	95500E - Sec of Civil&Military Affairs	1.0	1.0	133,723	10,230	42,123	186,076
107014	95650E - Legal Counsel	1.0	1.0	143,894	10,940	60,883	215,717
107021	05040E - Constituent Services Manager	1.0	1.0	55,337	4,233	28,372	87,942
107024	94360E - Exec. Asst. to Snr. Staff	1.0	1.0	64,917	4,966	8,949	78,832
107025	94360E - Exec. Asst. to Snr. Staff	1.0	1.0	55,058	4,212	18,031	77,301
107030	95560E - Special Assistant to Governor	1.0	1.0	72,800	5,570	20,812	99,182
<b>Total</b>		<b>14.0</b>	<b>14.0</b>	<b>1,534,168</b>	<b>112,787</b>	<b>467,851</b>	<b>2,114,806</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,254,198	0	0	0	0.0%
500010 - Exempt	0	1,485,745	1,534,168	48,423	3.3%
508000 - Vacancy Turnover Savings	0	(535,445)	(535,445)	0	0.0%
<b>Subtotal</b>	<b>1,254,198</b>	<b>950,300</b>	<b>998,723</b>	<b>48,423</b>	<b>5.1%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	90,123	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
501010 - FICA - Exempt	0	109,735	112,788	3,053	2.8%
501500 - Health Ins - Classified Empl	136,168	0	0	0	0.0%
501510 - Health Ins - Exempt	0	196,547	209,010	12,463	6.3%
502000 - Retirement - Classified Empl	179,161	0	0	0	0.0%
502010 - Retirement - Exempt	0	206,113	236,163	30,050	14.6%
502500 - Dental - Classified Employees	7,764	0	0	0	0.0%
502510 - Dental - Exempt	0	11,942	11,942	0	0.0%
503000 - Life Ins - Classified Empl	5,691	0	0	0	0.0%
503010 - Life Ins - Exempt	0	7,443	7,685	242	3.3%
503500 - LTD - Classified Employees	1,941	0	0	0	0.0%
503510 - LTD - Exempt	0	2,494	2,575	81	3.2%
504000 - EAP - Classified Empl	365	0	0	0	0.0%
504010 - EAP - Exempt	0	462	476	14	3.0%
505200 - Workers Comp - Ins Premium	2,055	2,471	3,103	632	25.6%
<b>Subtotal</b>	<b>423,267</b>	<b>537,207</b>	<b>583,742</b>	<b>46,535</b>	<b>8.7%</b>
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	48,137	0	1,500	1,500	100.0%
<b>Subtotal</b>	<b>48,137</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>100.0%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	144	0	0	0	0.0%
<b>Subtotal</b>	<b>144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	6,913	0	5,600	5,600	100.0%
516611 - Toll-Free Telephone	904	600	600	0	0.0%
516623 - Telecom-Mobile Wireless Data	(150)	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	7,669	6,000	6,000	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	20,654	25,737	35,627	9,890	38.4%
516671 - It Intsvccost-Vision/Isdassess	9,618	10,830	11,796	966	8.9%
516672 - ADS Centrex Exp.	2,582	3,883	2,500	(1,383)	(35.6)%
516685 - ADS Allocation Exp.	17,139	16,882	16,948	66	0.4%
519085 - Software as a Service	0	24,164	0	(24,164)	(100.0)%
522216 - Hardware - Desktop & Laptop Pc	15,856	1,560	0	(1,560)	(100.0)%
522217 - Hw - Printers,Copiers,Scanners	0	3,696	0	(3,696)	(100.0)%
522228 - Sw-Mainframe Environment	0	200	0	(200)	(100.0)%
<b>Subtotal</b>	<b>81,184</b>	<b>93,552</b>	<b>79,071</b>	<b>(14,481)</b>	<b>(15.5)%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	1,671	0	0	0	0.0%



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
513050 - Software-Rep&Maint-ApplicaSupp	990	0	0	0	0.0%
<b>Subtotal</b>	<b>2,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523199 - Other Operating Expense	0	6,850	0	(6,850)	(100.0)%
523620 - Single Audit Allocation	245	575	515	(60)	(10.4)%
<b>Subtotal</b>	<b>245</b>	<b>7,425</b>	<b>515</b>	<b>(6,910)</b>	<b>(93.1)%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	18,689	17,388	20,388	3,000	17.3%
514650 - Rental - Office Equipment	1,100	0	0	0	0.0%
<b>Subtotal</b>	<b>19,789</b>	<b>17,388</b>	<b>20,388</b>	<b>3,000</b>	<b>17.3%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	339	900	932	32	3.6%
516010 - Insurance - General Liability	5,062	7,711	9,868	2,157	28.0%
516500 - Dues	37,900	30,000	37,900	7,900	26.3%
516550 - Licenses	0	420	0	(420)	(100.0)%
517000 - Printing and Binding	0	900	0	(900)	(100.0)%
517005 - Printing & Binding-Bgs Copy Ct	267	0	0	0	0.0%
517100 - Registration For Meetings&Conf	75	1,250	777	(473)	(37.8)%
517200 - Postage	0	2,500	0	(2,500)	(100.0)%
517205 - Postage - Bgs Postal Svcs Only	1,069	0	1,000	1,000	100.0%
517400 - Instate Conf, Meetings, Etc	1,278	0	0	0	0.0%
517410 - Catering-Meals-Cost	1,305	0	0	0	0.0%
519000 - Other Purchased Services	22	0	0	0	0.0%
519005 - Agency Fee	4,608	4,608	10,464	5,856	127.1%
519006 - Human Resources Services	8,897	11,039	11,170	131	1.2%
<b>Subtotal</b>	<b>60,821</b>	<b>59,328</b>	<b>72,111</b>	<b>12,783</b>	<b>21.5%</b>
<b>Property and Maintenance</b>					
510220 - Recycling	22	0	0	0	0.0%
<b>Subtotal</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	256,261	260,049	271,462	11,413	4.4%
<b>Subtotal</b>	<b>256,261</b>	<b>260,049</b>	<b>271,462</b>	<b>11,413</b>	<b>4.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	3,237	2,250	2,000	(250)	(11.1)%
520500 - Other General Supplies	65	0	0	0	0.0%
520600 - Recognition/Awards	897	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
521510 - Subscriptions	1,338	0	2,600	2,600	100.0%
<b>Subtotal</b>	<b>5,538</b>	<b>2,250</b>	<b>4,600</b>	<b>2,350</b>	<b>104.4%</b>
<b>Travel</b>					
517999 - Travel In-State Employee	0	11,150	11,150	0	0.0%
518020 - Travel-Inst-Meals-Emp	(60)	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	(303)	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	77	0	0	0	0.0%
518499 - Travel Out-State Employee	0	8,481	8,481	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	487	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	2,350	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	61	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	940	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	373	0	0	0	0.0%
<b>Subtotal</b>	<b>3,924</b>	<b>19,631</b>	<b>19,631</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>2,156,191</b>	<b>1,947,130</b>	<b>2,051,743</b>	<b>104,613</b>	<b>5.4%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	1,920,315	1,716,379	1,801,931	85,552	5.0%
Inter-Unit Transfers Fund	197,500	230,751	249,812	19,061	8.3%
FEMA IDT Fund	38,376	0	0	0	0.0%
<b>Total</b>	<b>2,156,191</b>	<b>1,947,130</b>	<b>2,051,743</b>	<b>104,613</b>	<b>5.4%</b>



# Legislature

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Legislature	20.00	8,694,551	9,922,747	10,547,718
<b>Total</b>	<b>20.00</b>	<b>8,694,551</b>	<b>9,922,747</b>	<b>10,547,718</b>
<b>Fund Type</b>				
General Funds		8,694,551	9,922,747	10,547,718
<b>Total</b>		<b>8,694,551</b>	<b>9,922,747</b>	<b>10,547,718</b>





## Legislature

### Department/Program Description

The Legislature consists of 180 members of the General Assembly plus staff supporting the operations of the House and Senate.

### Goals/Objectives/Performance Measures

The mission of the Legislature, as set out in the State's Constitution. Chapter II, sections 1 and 2 direct the Senate and House of Representatives to exercise the "Supreme Legislative power" and that, together with the Governor, the Senate and House of Representatives shall "govern the State of Vermont." The legislature establishes state policy, enacts laws, raises revenue, and authorizes and oversees the expenditure of funds and operations of state government.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	4,460,154	4,559,024	4,840,863
Fringe Benefits	1,057,245	788,446	894,095
Contracted and 3rd Party Service	93,404	25,000	40,000
PerDiem and Other Personal Services	13,301	39,385	123,500
Equipment	4,880	10,000	10,000
IT/Telecom Services and Equipment	313,500	290,532	301,853
IT Repair and Maintenance Services	8,234	10,000	10,000
Other Operating Expenses	2,653	4,197	4,075
Other Purchased Services	707,146	566,015	574,034
Property and Maintenance	5,385	0	0
Property Rental	242,443	1,245,148	1,299,798
Supplies	95,280	67,500	67,500
Travel	1,690,925	2,317,500	2,382,000
<b>Total</b>	<b>8,694,551</b>	<b>9,922,747</b>	<b>10,547,718</b>
General Funds	8,694,551	9,922,747	10,547,718
<b>Total</b>	<b>8,694,551</b>	<b>9,922,747</b>	<b>10,547,718</b>

### Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
127008	95250L - Operations Coordinator	1.0	1.0	45,760	3,501	34,024	83,285
127017	93170L - Director of Leg Operations	1.0	1.0	108,160	8,274	58,833	175,267
127018	93350L - Supervisor Of Committee Servs	1.0	1.0	84,656	6,477	52,399	143,532
127021	95250L - Operations Coordinator	1.0	1.0	73,258	5,604	41,550	120,412
127025	94840L - Leadership Assistant	1.0	1.0	87,506	6,694	23,983	118,183
127031	94840L - Leadership Assistant	1.0	1.0	0	0	22,566	22,566



### Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
127102	94840L - Leadership Assistant	1.0	1.0	87,506	6,694	35,143	129,343
127107	93175L - Director of Human Resources	1.0	1.0	132,350	10,125	61,738	204,213
127108	93177L - HR Generalist	1.0	1.0	78,000	5,967	22,235	106,202
157051	92960L - Journal Clerk - House	1.0	1.0	71,885	5,499	48,904	126,288
157054	92760L - Clerk Of House	1.0	1.0	125,070	9,568	37,033	171,671
157614	92780L - Second Asst Clerk Of House	1.0	1.0	42,971	3,287	22,954	69,212
157617	92970L - House Office Associate	1.0	1.0	24,370	1,864	3,791	30,025
157618	92830L - Secretary	1.0	1.0	0	0	22,566	22,566
157620	92770L - First Assistant Clerk Of House	1.0	1.0	75,608	5,784	49,923	131,315
167052	92900L - Secretary Of Senate	1.0	1.0	137,613	10,527	46,320	194,460
167053	92980L - Journal Secretary - Senate	1.0	1.0	92,290	7,060	46,758	146,108
167615	92990L - Calendar Secretary - Senate	1.0	1.0	0	0	22,566	22,566
167616	92910L - Assistant Secretary Of Senate	1.0	1.0	80,350	6,147	51,221	137,718
167621	92830L - Secretary	1.0	1.0	0	0	22,566	22,566
<b>Total</b>		<b>20.0</b>	<b>20.0</b>	<b>1,347,353</b>	<b>103,072</b>	<b>727,073</b>	<b>2,177,498</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	4,451,006	0	0	0	0.0%
500010 - Exempt	0	1,248,226	1,347,353	99,127	7.9%
500040 - Temporary Employees	0	3,316,002	3,531,753	215,751	6.5%
500060 - Overtime	9,148	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(5,204)	(38,243)	(33,039)	634.9%
<b>Subtotal</b>	<b>4,460,154</b>	<b>4,559,024</b>	<b>4,840,863</b>	<b>281,839</b>	<b>6.2%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	476,001	0	0	0	0.0%
501010 - FICA - Exempt	(1,675)	95,492	103,072	7,580	7.9%
501500 - Health Ins - Classified Empl	236,179	0	0	0	0.0%
501510 - Health Ins - Exempt	0	344,550	384,469	39,919	11.6%
502000 - Retirement - Classified Empl	270,322	0	0	0	0.0%
502010 - Retirement - Exempt	0	268,514	316,827	48,313	18.0%
502500 - Dental - Classified Employees	12,639	0	0	0	0.0%
502510 - Dental - Exempt	0	16,207	16,207	0	0.0%
503000 - Life Ins - Classified Empl	6,033	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
503010 - Life Ins - Exempt	0	6,139	6,627	488	7.9%
503500 - LTD - Classified Employees	1,693	0	0	0	0.0%
503510 - LTD - Exempt	0	1,887	2,263	376	19.9%
504000 - EAP - Classified Empl	507	0	0	0	0.0%
504010 - EAP - Exempt	0	660	680	20	3.0%
505010 - Workers Comp - Medical	325	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	43,630	34,997	43,950	8,953	25.6%
505500 - Unemployment Compensation	11,593	20,000	20,000	0	0.0%
<b>Subtotal</b>	<b>1,057,245</b>	<b>788,446</b>	<b>894,095</b>	<b>105,649</b>	<b>13.4%</b>
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	47,186	25,000	40,000	15,000	60.0%
507615 - Interpreters	1,482	0	0	0	0.0%
507677 - Contr&3Rd Prty-Const/Maint Bld	5,847	0	0	0	0.0%
507679 - Contr&3Rd Prty-Electical Work	25,812	0	0	0	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	13,077	0	0	0	0.0%
<b>Subtotal</b>	<b>93,404</b>	<b>25,000</b>	<b>40,000</b>	<b>15,000</b>	<b>60.0%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	11,716	4,738	5,000	262	5.5%
506000 - Per Diem	600	1,500	1,500	0	0.0%
506200 - Other Pers Serv	985	33,147	117,000	83,853	253.0%
<b>Subtotal</b>	<b>13,301</b>	<b>39,385</b>	<b>123,500</b>	<b>84,115</b>	<b>213.6%</b>
<b>Equipment</b>					
522410 - Office Equipment	3,924	10,000	10,000	0	0.0%
522700 - Furniture & Fixtures	956	0	0	0	0.0%
<b>Subtotal</b>	<b>4,880</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
514704 - Hardware Lease-Print Copy Scan	90,118	95,000	95,000	0	0.0%
516554 - Software-License-Security	120	0	0	0	0.0%
516600 - Communications	32,492	10,000	10,000	0	0.0%
516605 - ADS VOIP Expense	7,658	0	0	0	0.0%
516620 - Internet	717	0	0	0	0.0%
516623 - Telecom-Mobile Wireless Data	160	0	0	0	0.0%
516658 - Telecom-Conf Calling Services	(1,149)	3,000	3,000	0	0.0%
516659 - Telecom-Wireless Phone Service	2,872	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	165,813	172,532	183,853	11,321	6.6%
516672 - ADS Centrex Exp.	806	0	0	0	0.0%
519085 - Software as a Service	1,475	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
522216 - Hardware - Desktop & Laptop Pc	3,905	0	0	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	0	10,000	10,000	0	0.0%
522273 - Hardware - Data Network	38	0	0	0	0.0%
522275 - Hardware Servers	7,836	0	0	0	0.0%
522277 - Hardware - Voice Network	40	0	0	0	0.0%
522288 - Software-Security	600	0	0	0	0.0%
<b>Subtotal</b>	<b>313,500</b>	<b>290,532</b>	<b>301,853</b>	<b>11,321</b>	<b>3.9%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	0	10,000	10,000	0	0.0%
513037 - Hardware-Rep&Maint-Desk Lap PC	234	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	8,000	0	0	0	0.0%
<b>Subtotal</b>	<b>8,234</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	2,653	4,197	4,075	(122)	(2.9)%
<b>Subtotal</b>	<b>2,653</b>	<b>4,197</b>	<b>4,075</b>	<b>(122)</b>	<b>(2.9)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	4,790	4,238	(552)	(11.5)%
516010 - Insurance - General Liability	0	20,225	24,796	4,571	22.6%
516500 - Dues	398,854	310,000	310,000	0	0.0%
516550 - Licenses	552	0	0	0	0.0%
516820 - Advertising - Job Vacancies	5,210	6,000	10,000	4,000	66.7%
517005 - Printing & Binding-Bgs Copy Ct	13,387	140,000	140,000	0	0.0%
517020 - Photocopying	32,334	50,000	50,000	0	0.0%
517100 - Registration For Meetings&Conf	5,850	10,000	15,000	5,000	50.0%
517110 - Training - Info Tech	559	0	0	0	0.0%
517200 - Postage	1,585	750	1,000	250	33.3%
517205 - Postage - Bgs Postal Svcs Only	4,509	2,500	3,000	500	20.0%
517300 - Freight & Express Mail	0	750	0	(750)	(100.0)%
517400 - Instate Conf, Meetings, Etc	50	4,000	2,000	(2,000)	(50.0)%
517410 - Catering-Meals-Cost	0	7,000	7,000	0	0.0%
517500 - Outside Conf, Meetings, Etc	825	6,000	3,000	(3,000)	(50.0)%
518380 - Leg Remote Expenses	222,472	0	0	0	0.0%
519000 - Other Purchased Services	20,881	4,000	4,000	0	0.0%
519020 - Dry Cleaning	78	0	0	0	0.0%
<b>Subtotal</b>	<b>707,146</b>	<b>566,015</b>	<b>574,034</b>	<b>8,019</b>	<b>1.4%</b>
<b>Property and Maintenance</b>					
512000 - Repair & Maint - Buildings	912	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
512020 - Repairs Maint To Elec System	4,473	0	0	0	0.0%
<b>Subtotal</b>	<b>5,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514020 - Corrections Community Housing	429	0	0	0	0.0%
515010 - Fee-For-Space Charge	242,014	1,245,148	1,299,798	54,650	4.4%
<b>Subtotal</b>	<b>242,443</b>	<b>1,245,148</b>	<b>1,299,798</b>	<b>54,650</b>	<b>4.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	31,848	36,000	36,000	0	0.0%
520510 - It & Data Processing Supplies	19,734	1,000	1,000	0	0.0%
520590 - Fire, Protection & Safety	8,085	0	0	0	0.0%
520700 - Food	1,952	5,500	5,500	0	0.0%
520712 - Water	1,068	1,000	1,000	0	0.0%
521500 - Books&Periodicals-Library/Educ	18,910	6,000	6,000	0	0.0%
521510 - Subscriptions	13,684	18,000	18,000	0	0.0%
<b>Subtotal</b>	<b>95,280</b>	<b>67,500</b>	<b>67,500</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	371,365	430,600	450,000	19,400	4.5%
518010 - Travel-Inst-Other Transp-Emp	342	2,600	2,500	(100)	(3.8)%
518020 - Travel-Inst-Meals-Emp	658,037	901,600	920,000	18,400	2.0%
518030 - Travel-Inst-Lodging-Emp	634,082	906,700	925,000	18,300	2.0%
518040 - Travel-Inst-Incidentals-Emp	168	2,500	2,500	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	81	1,500	1,500	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	0	10	10	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	0	1,500	0	(1,500)	(100.0)%
518340 - Travel-Inst-Incidentals-Nonemp	0	40	40	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	1,719	2,000	2,000	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	6,028	20,500	25,500	5,000	24.4%
518520 - Travel-Outst-Meals-Emp	913	4,000	4,000	0	0.0%
518530 - Travel-Outst-Lodging-Emp	8,191	32,000	37,000	5,000	15.6%
518540 - Travel-Outst-Incidentals-Emp	384	1,500	1,500	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	87	500	500	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	2,070	4,000	4,000	0	0.0%
518720 - Travel-Outst-Meals-Nonemp	519	1,000	1,000	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	6,356	4,450	4,450	0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	584	500	500	0	0.0%
<b>Subtotal</b>	<b>1,690,925</b>	<b>2,317,500</b>	<b>2,382,000</b>	<b>64,500</b>	<b>2.8%</b>
<b>Total</b>	<b>8,694,551</b>	<b>9,922,747</b>	<b>10,547,718</b>	<b>624,971</b>	<b>6.3%</b>



<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
General Fund	8,694,551	9,922,747	10,547,718	624,971	6.3%
<b>Total</b>	<b>8,694,551</b>	<b>9,922,747</b>	<b>10,547,718</b>	<b>624,971</b>	<b>6.3%</b>



# Legislative Counsel

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Legislative Counsel	0.00	0	0	0
Legislative Counsel	25.00	3,486,528	3,809,731	3,924,777
<b>Total</b>	<b>25.00</b>	<b>3,486,528</b>	<b>3,809,731</b>	<b>3,924,777</b>
<b>Fund Type</b>				
General Funds		3,486,528	3,809,731	3,924,777
<b>Total</b>		<b>3,486,528</b>	<b>3,809,731</b>	<b>3,924,777</b>



## Legislative Counsel

### Department/Program Description

The Office of Legislative Counsel consists of three units: legal, operations, and IT.

### Goals/Objectives/Performance Measures

Legislative Counsel provides legal services, bill drafting, IT support, committee services, and administrative and operational support to all members and committees of the legislature.

### Key Budget Issues

Legislative Counsel's proposed budget includes funding for personal services (both year-round and session-only staff), non-personal services, and IT projects.





Legislative Counsel

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	2,240,299	2,267,740	2,386,680
Fringe Benefits	1,004,631	1,127,554	1,230,749
PerDiem and Other Personal Services	2,740	159,329	16,000
Equipment	0	1,000	2,500
IT/Telecom Services and Equipment	28,836	15,603	18,073
Other Operating Expenses	0	500	500
Other Purchased Services	5,317	24,763	37,068
Property Rental	201,267	204,242	213,207
Supplies	1,628	2,000	6,000
Travel	1,810	7,000	14,000
<b>Total</b>	<b>3,486,528</b>	<b>3,809,731</b>	<b>3,924,777</b>
General Funds	3,486,528	3,809,731	3,924,777
<b>Total</b>	<b>3,486,528</b>	<b>3,809,731</b>	<b>3,924,777</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
127001	94430L - Director and Chief Counsel	1.0	1.0	139,006	10,634	38,236	187,876
127003	92945L - Legislative Drafting Tech	1.0	1.0	46,010	3,520	16,908	66,438
127005	94610L - Legislative Counsel	1.0	1.0	92,997	7,114	36,646	136,757
127006	94610L - Legislative Counsel	1.0	1.0	123,136	9,419	43,905	176,460
127007	94610L - Legislative Counsel	1.0	1.0	94,890	7,259	32,809	134,958
127009	94435L - Deputy Chief Counsel	1.0	1.0	133,390	10,204	51,317	194,911
127013	94610L - Legislative Counsel	1.0	1.0	94,016	7,192	24,407	125,615
127014	95260L - Supervisor of Drafting Ops	1.0	1.0	67,704	5,180	47,760	120,644
127016	94610L - Legislative Counsel	1.0	1.0	120,682	9,232	43,613	173,527
127019	94610L - Legislative Counsel	1.0	1.0	113,110	8,653	43,277	165,040
127020	94610L - Legislative Counsel	1.0	1.0	109,013	8,340	59,065	176,418
127022	94435L - Deputy Chief Counsel	1.0	1.0	0	0	29,230	29,230
127023	94610L - Legislative Counsel	1.0	1.0	90,210	6,901	53,920	151,031
127024	94610L - Legislative Counsel	1.0	1.0	109,013	8,340	42,768	160,121
127027	89440L - Legislative Editor	1.0	1.0	66,019	5,050	39,569	110,638
127028	94610L - Legislative Counsel	1.0	1.0	123,136	9,419	50,044	182,599
127029	94610L - Legislative Counsel	1.0	1.0	106,829	8,172	58,467	173,468



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
127030	94610L - Legislative Counsel	1.0	1.0	101,629	7,775	57,045	166,449
127033	94610L - Legislative Counsel	1.0	1.0	114,691	8,774	43,474	166,939
127036	94610L - Legislative Counsel	1.0	1.0	109,013	8,340	42,768	160,121
127037	89440L - Legislative Editor	1.0	1.0	42,390	3,243	12,488	58,121
127038	89440L - Legislative Editor	1.0	1.0	51,542	3,943	43,337	98,822
127106	94610L - Legislative Counsel	1.0	1.0	94,890	7,259	55,200	157,349
127109	94619L - LEG Counsel Paralegal	1.0	1.0	45,011	3,444	23,514	71,969
127111	94610L - Legislative Counsel	1.0	1.0	96,782	7,403	55,719	159,904
<b>Total</b>		<b>25.0</b>	<b>25.0</b>	<b>2,285,109</b>	<b>174,810</b>	<b>1,045,486</b>	<b>3,505,405</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	2,237,101	0	0	0	0.0%
500010 - Exempt	0	2,134,867	2,285,109	150,242	7.0%
500040 - Temporary Employees	0	152,056	148,019	(4,037)	(2.7)%
500060 - Overtime	3,198	0	2,500	2,500	100.0%
508000 - Vacancy Turnover Savings	0	(19,183)	(48,948)	(29,765)	155.2%
<b>Subtotal</b>	<b>2,240,299</b>	<b>2,267,740</b>	<b>2,386,680</b>	<b>118,940</b>	<b>5.2%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	162,709	0	0	0	0.0%
501010 - FICA - Exempt	0	163,313	174,810	11,497	7.0%
501500 - Health Ins - Classified Empl	417,280	12,415	0	(12,415)	(100.0)%
501510 - Health Ins - Exempt	0	507,758	577,337	69,579	13.7%
502000 - Retirement - Classified Empl	369,419	0	0	0	0.0%
502010 - Retirement - Exempt	0	398,391	433,550	35,159	8.8%
502500 - Dental - Classified Employees	24,075	0	0	0	0.0%
502510 - Dental - Exempt	0	22,178	21,325	(853)	(3.8)%
503000 - Life Ins - Classified Empl	7,218	0	0	0	0.0%
503010 - Life Ins - Exempt	0	8,104	8,584	480	5.9%
503500 - LTD - Classified Employees	3,468	0	0	0	0.0%
503510 - LTD - Exempt	0	3,589	3,840	251	7.0%
504000 - EAP - Classified Empl	768	0	0	0	0.0%
504010 - EAP - Exempt	0	858	850	(8)	(0.9)%
505200 - Workers Comp - Ins Premium	19,681	5,948	7,953	2,005	33.7%



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
505500 - Unemployment Compensation	12	5,000	2,500	(2,500)	(50.0)%
<b>Subtotal</b>	<b>1,004,631</b>	<b>1,127,554</b>	<b>1,230,749</b>	<b>103,195</b>	<b>9.2%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	2,740	1,000	1,000	0	0.0%
506200 - Other Pers Serv	0	158,329	15,000	(143,329)	(90.5)%
<b>Subtotal</b>	<b>2,740</b>	<b>159,329</b>	<b>16,000</b>	<b>(143,329)</b>	<b>(90.0)%</b>
<b>Equipment</b>					
522410 - Office Equipment	0	1,000	2,500	1,500	150.0%
<b>Subtotal</b>	<b>0</b>	<b>1,000</b>	<b>2,500</b>	<b>1,500</b>	<b>150.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516620 - Internet	(11)	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	28,847	15,603	18,073	2,470	15.8%
<b>Subtotal</b>	<b>28,836</b>	<b>15,603</b>	<b>18,073</b>	<b>2,470</b>	<b>15.8%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	0	500	500	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	1,140	1,375	235	20.6%
516010 - Insurance - General Liability	0	16,823	25,893	9,070	53.9%
516550 - Licenses	4,827	5,800	5,800	0	0.0%
516820 - Advertising - Job Vacancies	115	1,000	1,000	0	0.0%
517100 - Registration For Meetings&Conf	0	0	3,000	3,000	100.0%
517500 - Outside Conf, Meetings, Etc	325	0	0	0	0.0%
519000 - Other Purchased Services	50	0	0	0	0.0%
<b>Subtotal</b>	<b>5,317</b>	<b>24,763</b>	<b>37,068</b>	<b>12,305</b>	<b>49.7%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	201,267	204,242	213,207	8,965	4.4%
<b>Subtotal</b>	<b>201,267</b>	<b>204,242</b>	<b>213,207</b>	<b>8,965</b>	<b>4.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	641	1,500	1,500	0	0.0%
521500 - Books&Periodicals-Library/Educ	0	500	500	0	0.0%
521510 - Subscriptions	987	0	4,000	4,000	100.0%
<b>Subtotal</b>	<b>1,628</b>	<b>2,000</b>	<b>6,000</b>	<b>4,000</b>	<b>200.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	0	1,500	1,500	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	0	250	250	0	0.0%
518020 - Travel-Inst-Meals-Emp	0	250	250	0	0.0%



**Budget Detail**

<b>Budget Object</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
518500 - Travel-Outst-Auto Mileage-Emp	204	0	500	500	100.0%
518510 - Travel-Outst-Other Trans-Emp	0	0	4,000	4,000	100.0%
518520 - Travel-Outst-Meals-Emp	74	0	500	500	100.0%
518530 - Travel-Outst-Lodging-Emp	1,532	0	7,000	7,000	100.0%
518550 - Conference Outstate - Emp	0	5,000	0	(5,000)	(100.0)%
<b>Subtotal</b>	<b>1,810</b>	<b>7,000</b>	<b>14,000</b>	<b>7,000</b>	<b>100.0%</b>
<b>Total</b>	<b>3,486,528</b>	<b>3,809,731</b>	<b>3,924,777</b>	<b>115,046</b>	<b>3.0%</b>

<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
General Fund	3,486,528	3,809,731	3,924,777	115,046	3.0%
<b>Total</b>	<b>3,486,528</b>	<b>3,809,731</b>	<b>3,924,777</b>	<b>115,046</b>	<b>3.0%</b>



# Joint Fiscal Office

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Joint Fiscal Office	17.00	2,511,805	2,765,924	2,708,940
<b>Total</b>	<b>17.00</b>	<b>2,511,805</b>	<b>2,765,924</b>	<b>2,708,940</b>
<b>Fund Type</b>				
General Funds		2,487,640	2,765,924	2,708,940
IDT Funds		24,165	0	0
<b>Total</b>		<b>2,511,805</b>	<b>2,765,924</b>	<b>2,708,940</b>



## Joint Fiscal Office

### Department/Program Description

The governing board is the 10 member Joint Fiscal Committee established pursuant to 2 V.S.A. Chapter 15 (Sec. 501-504).

Joint Fiscal Office staff assigned to the House and Senate Appropriations and Transportation Committees performs the following core functions: analyzes agency budget requests; analyzes the Governor’s budget recommendation; prepares alternative budget recommendations; provides technical, preparatory support to the Committees; prepares fiscal notes; and provides staff support to the Joint Fiscal Committee.

### Goals/Objectives/Performance Measures

The Joint Fiscal Office (JFO) was created in 1973. The primary mission of the office is to provide non-partisan financial analyses to the House and Senate Appropriations Committees, the House Ways & Means Committee, the Senate Finance Committee, the House and Senate Transportation Committees, and the Joint Fiscal Committee. The Office also provides additional non-partisan staff support to committees in a variety of fiscal areas including health care, education finance, institutions and general fiscal analysis.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	1,476,324	1,541,592	1,512,345
Fringe Benefits	545,604	679,883	683,778
Contracted and 3rd Party Service	341,250	329,500	321,000
PerDiem and Other Personal Services	323	44,311	567
Equipment	6,705	2,500	6,500
IT/Telecom Services and Equipment	56,928	54,181	57,908
Other Operating Expenses	564	715	797
Other Purchased Services	14,161	18,755	19,710
Property Rental	53,044	53,487	55,835
Supplies	14,053	24,500	25,000
Travel	2,849	16,500	25,500
<b>Total</b>	<b>2,511,805</b>	<b>2,765,924</b>	<b>2,708,940</b>
General Funds	2,487,640	2,765,924	2,708,940
IDT Funds	24,165	0	0
<b>Total</b>	<b>2,511,805</b>	<b>2,765,924</b>	<b>2,708,940</b>



### Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
117001	95440L - Fiscal Analyst	1.0	1.0	96,824	7,407	26,902	131,133
117004	94620L - Joint Fiscal Officer	1.0	1.0	139,318	10,658	38,802	188,778
117005	05110E - Business Manager A	1.0	1.0	72,259	5,528	20,167	97,954
117007	95310L - Senior Staff Associate	1.0	1.0	72,363	5,536	31,000	108,899
117008	95440L - Fiscal Analyst	1.0	1.0	70,720	5,410	48,585	124,715
117009	95440L - Fiscal Analyst	1.0	1.0	131,789	10,082	27,560	169,431
117010	95440L - Fiscal Analyst	1.0	1.0	110,427	8,447	59,453	178,327
117011	95440L - Fiscal Analyst	1.0	1.0	123,136	9,419	26,486	159,041
117014	95440L - Fiscal Analyst	1.0	1.0	89,419	6,841	45,973	142,233
117015	95440L - Fiscal Analyst	1.0	1.0	106,912	8,179	24,472	139,563
117016	95440L - Fiscal Analyst	1.0	1.0	68,994	5,278	40,383	114,655
117018	95310L - Senior Staff Associate	1.0	0.8	42,307	3,236	12,466	58,009
117020	95440L - Fiscal Analyst	1.0	0.8	98,509	7,536	12,627	118,672
117021	95310L - Senior Staff Associate	1.0	1.0	72,363	5,536	38,218	116,117
117027	95440L - Fiscal Analyst	1.0	1.0	65,000	4,973	28,984	98,957
117028	95440L - Fiscal Analyst	1.0	0.0	0	0	22,566	22,566
117029	95445L - Deputy Fiscal Officer	1.0	1.0	127,005	9,716	56,259	192,980
<b>Total</b>		<b>17.0</b>	<b>15.5</b>	<b>1,487,345</b>	<b>113,782</b>	<b>560,903</b>	<b>2,162,030</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,474,126	0	0	0	0.0%
500010 - Exempt	0	1,542,873	1,487,345	(55,528)	(3.6)%
500040 - Temporary Employees	0	0	25,000	25,000	100.0%
500060 - Overtime	2,198	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(1,281)	0	1,281	(100.0)%
<b>Subtotal</b>	<b>1,476,324</b>	<b>1,541,592</b>	<b>1,512,345</b>	<b>(29,247)</b>	<b>(1.9)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	110,805	0	0	0	0.0%
501010 - FICA - Exempt	0	118,031	113,782	(4,249)	(3.6)%
501500 - Health Ins - Classified Empl	178,798	0	0	0	0.0%
501510 - Health Ins - Exempt	0	258,622	251,002	(7,620)	(2.9)%
502000 - Retirement - Classified Empl	229,731	0	0	0	0.0%
502010 - Retirement - Exempt	0	271,096	285,849	14,753	5.4%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
502500 - Dental - Classified Employees	9,327	0	0	0	0.0%
502510 - Dental - Exempt	0	14,501	14,501	0	0.0%
503000 - Life Ins - Classified Empl	5,304	0	0	0	0.0%
503010 - Life Ins - Exempt	0	6,730	6,474	(256)	(3.8)%
503500 - LTD - Classified Employees	2,090	0	0	0	0.0%
503510 - LTD - Exempt	0	2,592	2,499	(93)	(3.6)%
504000 - EAP - Classified Empl	484	0	0	0	0.0%
504010 - EAP - Exempt	0	561	578	17	3.0%
504530 - Employee Tuition Costs	4,699	2,500	2,500	0	0.0%
505200 - Workers Comp - Ins Premium	4,367	5,250	6,593	1,343	25.6%
<b>Subtotal</b>	<b>545,604</b>	<b>679,883</b>	<b>683,778</b>	<b>3,895</b>	<b>0.6%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	200,902	175,000	200,000	25,000	14.3%
507550 - Contr&3Rd Pty - Info Tech	72,753	142,000	101,000	(41,000)	(28.9)%
507562 - Creative/Development-Web	12,075	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	54,367	12,500	20,000	7,500	60.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	1,154	0	0	0	0.0%
<b>Subtotal</b>	<b>341,250</b>	<b>329,500</b>	<b>321,000</b>	<b>(8,500)</b>	<b>(2.6)%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	323	500	500	0	0.0%
506200 - Other Pers Serv	0	43,811	67	(43,744)	(99.8)%
<b>Subtotal</b>	<b>323</b>	<b>44,311</b>	<b>567</b>	<b>(43,744)</b>	<b>(98.7)%</b>
<b>Equipment</b>					
522410 - Office Equipment	3,967	2,500	4,000	1,500	60.0%
522700 - Furniture & Fixtures	2,738	0	2,500	2,500	100.0%
<b>Subtotal</b>	<b>6,705</b>	<b>2,500</b>	<b>6,500</b>	<b>4,000</b>	<b>160.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516658 - Telecom-Conf Calling Services	39	1,000	0	(1,000)	(100.0)%
516671 - It Intsvccost-Vision/Isdassess	13,552	13,181	15,908	2,727	20.7%
522284 - Software - Application Support	34,109	40,000	34,109	(5,891)	(14.7)%
522286 - Software - Desktop	9,228	0	7,891	7,891	100.0%
<b>Subtotal</b>	<b>56,928</b>	<b>54,181</b>	<b>57,908</b>	<b>3,727</b>	<b>6.9%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	564	715	797	82	11.5%
<b>Subtotal</b>	<b>564</b>	<b>715</b>	<b>797</b>	<b>82</b>	<b>11.5%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	227	441	480	39	8.8%





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516010 - Insurance - General Liability	7,428	11,314	11,730	416	3.7%
516820 - Advertising - Job Vacancies	5,461	2,500	2,500	0	0.0%
517000 - Printing and Binding	0	1,500	1,500	0	0.0%
517100 - Registration For Meetings&Conf	768	3,000	3,000	0	0.0%
517120 - Empl Train & Background Checks	11	0	0	0	0.0%
517200 - Postage	145	0	300	300	100.0%
517205 - Postage - Bgs Postal Svcs Only	121	0	200	200	100.0%
<b>Subtotal</b>	<b>14,161</b>	<b>18,755</b>	<b>19,710</b>	<b>955</b>	<b>5.1%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	53,044	53,487	55,835	2,348	4.4%
<b>Subtotal</b>	<b>53,044</b>	<b>53,487</b>	<b>55,835</b>	<b>2,348</b>	<b>4.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	2,812	2,500	3,000	500	20.0%
520700 - Food	722	1,000	1,000	0	0.0%
520712 - Water	485	500	750	250	50.0%
521500 - Books&Periodicals-Library/Educ	0	500	250	(250)	(50.0)%
521510 - Subscriptions	9,596	20,000	20,000	0	0.0%
521520 - Other Books & Periodicals	438	0	0	0	0.0%
<b>Subtotal</b>	<b>14,053</b>	<b>24,500</b>	<b>25,000</b>	<b>500</b>	<b>2.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	177	500	500	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	0	200	200	0	0.0%
518020 - Travel-Inst-Meals-Emp	0	100	100	0	0.0%
518030 - Travel-Inst-Lodging-Emp	0	500	500	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	72	200	200	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	1,250	2,500	1,250	100.0%
518510 - Travel-Outst-Other Trans-Emp	1,481	5,000	8,000	3,000	60.0%
518520 - Travel-Outst-Meals-Emp	144	1,250	2,500	1,250	100.0%
518530 - Travel-Outst-Lodging-Emp	900	7,000	10,000	3,000	42.9%
518540 - Travel-Outst-Incidentals-Emp	76	500	1,000	500	100.0%
<b>Subtotal</b>	<b>2,849</b>	<b>16,500</b>	<b>25,500</b>	<b>9,000</b>	<b>54.5%</b>
<b>Total</b>	<b>2,511,805</b>	<b>2,765,924</b>	<b>2,708,940</b>	<b>(56,984)</b>	<b>(2.1)%</b>



<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
General Fund	2,487,640	2,765,924	2,708,940	(56,984)	(2.1)%
Inter-Unit Transfers Fund	24,165	0	0	0	0.0%
<b>Total</b>	<b>2,511,805</b>	<b>2,765,924</b>	<b>2,708,940</b>	<b>(56,984)</b>	<b>(2.1)%</b>



# Legislative Information Technology

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Legislative Information Technology	0.00	0	0	0
Legislative Information Technology	8.00	1,686,390	1,755,296	1,943,447
<b>Total</b>	<b>8.00</b>	<b>1,686,390</b>	<b>1,755,296</b>	<b>1,943,447</b>
<b>Fund Type</b>				
General Funds		1,686,390	1,755,296	1,943,447
<b>Total</b>		<b>1,686,390</b>	<b>1,755,296</b>	<b>1,943,447</b>



Legislative Information Technology



Legislative Information Technology

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	635,725	665,787	723,555
Fringe Benefits	342,145	357,550	438,613
Contracted and 3rd Party Service	100,655	114,235	112,561
PerDiem and Other Personal Services	0	53,605	5,135
Equipment	1,385	0	0
IT/Telecom Services and Equipment	528,939	434,130	526,719
IT Repair and Maintenance Services	20,425	53,119	49,558
Other Operating Expenses	0	500	500
Other Purchased Services	8,490	14,535	14,535
Property Rental	34,448	34,957	36,491
Supplies	14,127	24,378	25,780
Travel	51	2,500	10,000
<b>Total</b>	<b>1,686,390</b>	<b>1,755,296</b>	<b>1,943,447</b>
General Funds	1,686,390	1,755,296	1,943,447
<b>Total</b>	<b>1,686,390</b>	<b>1,755,296</b>	<b>1,943,447</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
127010	01240L - Director of Information Tech	1.0	1.0	128,482	9,829	64,395	202,706
127011	01241L - Systems Analyst/Business Mgr	1.0	1.0	104,374	7,984	38,478	150,836
127015	01380L - Systems Administrator	1.0	1.0	89,690	6,862	53,777	150,329
127026	03161L - Network Security Administrator	1.0	1.0	97,115	7,429	55,810	160,354
127032	01391L - Copy Room Technician	1.0	1.0	59,966	4,588	36,677	101,231
127034	01385L - User Support Spec - Trainer	1.0	1.0	66,290	5,071	47,372	118,733
127035	01390L - User Support Specialist	1.0	1.0	67,226	5,143	39,899	112,268
127110	01245L - Web Developer	1.0	1.0	89,294	6,831	45,938	142,063
<b>Total</b>		<b>8.0</b>	<b>8.0</b>	<b>702,437</b>	<b>53,737</b>	<b>382,346</b>	<b>1,138,520</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	635,600	0	0	0	0.0%
500010 - Exempt	0	650,063	702,437	52,374	8.1%
500040 - Temporary Employees	0	15,724	21,118	5,394	34.3%
500060 - Overtime	125	0	0	0	0.0%
<b>Subtotal</b>	<b>635,725</b>	<b>665,787</b>	<b>723,555</b>	<b>57,768</b>	<b>8.7%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	46,085	0	0	0	0.0%
501010 - FICA - Exempt	0	49,730	53,737	4,007	8.1%
501500 - Health Ins - Classified Empl	147,180	0	0	0	0.0%
501510 - Health Ins - Exempt	0	151,382	207,570	56,188	37.1%
502000 - Retirement - Classified Empl	137,590	0	0	0	0.0%
502010 - Retirement - Exempt	0	143,363	162,981	19,618	13.7%
502500 - Dental - Classified Employees	7,134	0	0	0	0.0%
502510 - Dental - Exempt	0	5,971	6,824	853	14.3%
503000 - Life Ins - Classified Empl	2,918	0	0	0	0.0%
503010 - Life Ins - Exempt	0	3,257	3,519	262	8.0%
503500 - LTD - Classified Employees	985	0	0	0	0.0%
503510 - LTD - Exempt	0	1,093	1,180	87	8.0%
504000 - EAP - Classified Empl	252	0	0	0	0.0%
504010 - EAP - Exempt	0	264	272	8	3.0%
505200 - Workers Comp - Ins Premium	0	1,030	1,030	0	0.0%
505500 - Unemployment Compensation	0	1,460	1,500	40	2.7%
<b>Subtotal</b>	<b>342,145</b>	<b>357,550</b>	<b>438,613</b>	<b>81,063</b>	<b>22.7%</b>
<b>Contracted and 3rd Party Service</b>					
507565 - IT Contracts - Application Development	45,000	54,235	47,561	(6,674)	(12.3)%
507566 - IT Contracts - Application Support	55,655	60,000	65,000	5,000	8.3%
<b>Subtotal</b>	<b>100,655</b>	<b>114,235</b>	<b>112,561</b>	<b>(1,674)</b>	<b>(1.5)%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	0	500	522	22	4.4%
506200 - Other Pers Serv	0	53,105	4,613	(48,492)	(91.3)%
<b>Subtotal</b>	<b>0</b>	<b>53,605</b>	<b>5,135</b>	<b>(48,470)</b>	<b>(90.4)%</b>
<b>Equipment</b>					
522410 - Office Equipment	810	0	0	0	0.0%
522700 - Furniture & Fixtures	576	0	0	0	0.0%
<b>Subtotal</b>	<b>1,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>IT/Telecom Services and Equipment</b>					
516552 - Software-License-ApplicaDevel	769	15,000	818	(14,182)	(94.5)%
516553 - Software-License-IT Servicedesk	3,083	5,984	2,000	(3,984)	(66.6)%
516554 - Software-License-Security	35,996	15,000	25,000	10,000	66.7%
516557 - Software-License-Servers	10,209	0	4,000	4,000	100.0%
516559 - Software-License-DeskLaptop PC	164,836	148,000	125,000	(23,000)	(15.5)%
516600 - Communications	0	2,809	0	(2,809)	(100.0)%
516605 - ADS VOIP Expense	1,927	0	0	0	0.0%
516620 - Internet	10,161	5,000	11,472	6,472	129.4%
516658 - Telecom-Conf Calling Services	0	1,000	0	(1,000)	(100.0)%
516659 - Telecom-Wireless Phone Service	2,010	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	0	5,310	6,985	1,675	31.5%
516672 - ADS Centrex Exp.	97,339	61,927	66,000	4,073	6.6%
516685 - ADS Allocation Exp.	86,922	88,027	95,634	7,607	8.6%
519085 - Software as a Service	32,379	25,000	36,000	11,000	44.0%
522216 - Hardware - Desktop & Laptop Pc	46,843	30,000	73,000	43,000	143.3%
522258 - Hw-Personal Mobile Devices	0	573	1,000	427	74.5%
522270 - Hardware - Application Support	964	0	0	0	0.0%
522272 - Hardware - Security	0	500	1,000	500	100.0%
522275 - Hardware Servers	23,227	30,000	63,810	33,810	112.7%
522276 - Hardware - Storage	12,086	0	15,000	15,000	100.0%
522284 - Software - Application Support	188	0	0	0	0.0%
<b>Subtotal</b>	<b>528,939</b>	<b>434,130</b>	<b>526,719</b>	<b>92,589</b>	<b>21.3%</b>
<b>IT Repair and Maintenance Services</b>					
513031 - Hardware-Rep&Maint-Servers	480	0	0	0	0.0%
513034 - Hardware-Rep&Maint-DataNetwork	2,225	15,000	13,000	(2,000)	(13.3)%
513038 - Hardwre-Rep&Main-PrintCopyScan	509	2,119	2,558	439	20.7%
513040 - Hardware-Rep&Maint-Security	0	5,000	5,000	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	11,511	18,000	17,000	(1,000)	(5.6)%
513053 - Software-Rep&Maint-Security	2,317	6,000	6,000	0	0.0%
513054 - Software-Rep&Maint-DataNetwork	159	0	0	0	0.0%
513056 - Software-Repair&Maint-Servers	3,224	7,000	6,000	(1,000)	(14.3)%
<b>Subtotal</b>	<b>20,425</b>	<b>53,119</b>	<b>49,558</b>	<b>(3,561)</b>	<b>(6.7)%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	0	500	500	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	3,535	3,535	0	0.0%
516820 - Advertising - Job Vacancies	0	1,000	1,000	0	0.0%
517100 - Registration For Meetings&Conf	650	5,000	5,000	0	0.0%
517110 - Training - Info Tech	2,396	5,000	5,000	0	0.0%
519000 - Other Purchased Services	5,444	0	0	0	0.0%
<b>Subtotal</b>	<b>8,490</b>	<b>14,535</b>	<b>14,535</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	34,448	34,957	36,491	1,534	4.4%
<b>Subtotal</b>	<b>34,448</b>	<b>34,957</b>	<b>36,491</b>	<b>1,534</b>	<b>4.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	0	0	1,500	1,500	100.0%
520510 - It & Data Processing Supplies	13,722	23,878	23,780	(98)	(0.4)%
521500 - Books&Periodicals-Library/Educ	0	500	500	0	0.0%
521510 - Subscriptions	405	0	0	0	0.0%
<b>Subtotal</b>	<b>14,127</b>	<b>24,378</b>	<b>25,780</b>	<b>1,402</b>	<b>5.8%</b>
<b>Travel</b>					
518020 - Travel-Inst-Meals-Emp	51	0	0	0	0.0%
518550 - Conference Outstate - Emp	0	2,500	10,000	7,500	300.0%
<b>Subtotal</b>	<b>51</b>	<b>2,500</b>	<b>10,000</b>	<b>7,500</b>	<b>300.0%</b>
<b>Total</b>	<b>1,686,390</b>	<b>1,755,296</b>	<b>1,943,447</b>	<b>188,151</b>	<b>10.7%</b>
<b>Fund Type</b>					
General Fund	1,686,390	1,755,296	1,943,447	188,151	10.7%
<b>Total</b>	<b>1,686,390</b>	<b>1,755,296</b>	<b>1,943,447</b>	<b>188,151</b>	<b>10.7%</b>





# Sergeant at Arms

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Sergeant at Arms	9.00	1,170,452	1,304,761	1,304,761
<b>Total</b>	<b>9.00</b>	<b>1,170,452</b>	<b>1,304,761</b>	<b>1,304,761</b>
<b>Fund Type</b>				
General Funds		1,170,452	1,304,761	1,304,761
<b>Total</b>		<b>1,170,452</b>	<b>1,304,761</b>	<b>1,304,761</b>



## Sergeant at Arms

### Department/Program Description

Duties involve overseeing the activities in the State House and maintaining the same; this includes furnishings. The staff consists of the Sergeant at Arms, office staff, police officers, doorkeepers, and legislative pages.

### Goals/Objectives/Performance Measures

To serve the Legislators and constituents on a year-round basis as well as tourists. Maintain order in the Capitol Building, arrange meetings, schedule rooms, and distribute mail, maintain furnishings and the building. Organize and supervise the 30 Legislative pages, provide telephone services, and cafeteria services. Provide statehouse security.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	663,582	702,043	753,685
Fringe Benefits	338,285	338,601	394,062
PerDiem and Other Personal Services	1,209	154,288	26,500
Equipment	3,108	0	0
IT/Telecom Services and Equipment	41,867	30,045	31,166
Other Operating Expenses	202	295	300
Other Purchased Services	9,736	7,590	10,898
Property Rental	13,951	7,999	8,350
Supplies	89,628	45,700	55,300
Travel	8,885	18,200	24,500
<b>Total</b>	<b>1,170,452</b>	<b>1,304,761</b>	<b>1,304,761</b>
General Funds	1,170,452	1,304,761	1,304,761
<b>Total</b>	<b>1,170,452</b>	<b>1,304,761</b>	<b>1,304,761</b>

### Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
177001	90060L - Sergeant At Arms	1.0	1.0	119,267	9,124	54,142	182,533
177002	94440L - Assistant To Sgt At Arms	1.0	1.0	61,360	4,694	37,986	104,040
177003	94450L - Capitol Police Officer	1.0	1.0	108,805	8,324	30,666	147,795
177004	94450L - Capitol Police Officer	1.0	1.0	65,790	5,033	39,507	110,330
177005	60908L - State House Tours Coordinator	1.0	0.8	43,281	3,311	23,040	69,632
177006	94450L - Capitol Police Officer	1.0	1.0	86,570	6,622	52,923	146,115
177007	94450L - Capitol Police Officer	2.0	2.0	52,229	3,995	50,063	106,287
177212	94450L - Capitol Police Officer	1.0	1.0	78,270	5,988	46,937	131,195
<b>Total</b>		<b>9.0</b>	<b>8.8</b>	<b>615,572</b>	<b>47,091</b>	<b>335,264</b>	<b>997,927</b>



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	639,781	0	0	0	0.0%
500010 - Exempt	0	536,282	615,572	79,290	14.8%
500040 - Temporary Employees	0	145,761	136,367	(9,394)	(6.4)%
500060 - Overtime	23,800	20,000	23,000	3,000	15.0%
508000 - Vacancy Turnover Savings	0	0	(21,254)	(21,254)	(100.0)%
<b>Subtotal</b>	<b>663,582</b>	<b>702,043</b>	<b>753,685</b>	<b>51,642</b>	<b>7.4%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	49,759	0	0	0	0.0%
501010 - FICA - Exempt	0	41,024	47,091	6,067	14.8%
501500 - Health Ins - Classified Empl	124,985	0	0	0	0.0%
501510 - Health Ins - Exempt	0	140,856	159,112	18,256	13.0%
502000 - Retirement - Classified Empl	145,901	0	0	0	0.0%
502010 - Retirement - Exempt	0	136,752	164,357	27,605	20.2%
502500 - Dental - Classified Employees	8,014	0	0	0	0.0%
502510 - Dental - Exempt	0	6,824	7,677	853	12.5%
503000 - Life Ins - Classified Empl	2,099	0	0	0	0.0%
503010 - Life Ins - Exempt	0	2,147	2,778	631	29.4%
503500 - LTD - Classified Employees	935	0	0	0	0.0%
503510 - LTD - Exempt	0	902	1,034	132	14.6%
504000 - EAP - Classified Empl	263	0	0	0	0.0%
504010 - EAP - Exempt	0	264	306	42	15.9%
505200 - Workers Comp - Ins Premium	6,098	7,332	9,207	1,875	25.6%
505500 - Unemployment Compensation	232	2,500	2,500	0	0.0%
<b>Subtotal</b>	<b>338,285</b>	<b>338,601</b>	<b>394,062</b>	<b>55,461</b>	<b>16.4%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	1,209	1,500	1,500	0	0.0%
506200 - Other Pers Serv	0	137,788	10,000	(127,788)	(92.7)%
506230 - Sheriffs	0	15,000	15,000	0	0.0%
<b>Subtotal</b>	<b>1,209</b>	<b>154,288</b>	<b>26,500</b>	<b>(127,788)</b>	<b>(82.8)%</b>
<b>Equipment</b>					
522700 - Furniture & Fixtures	3,108	0	0	0	0.0%
<b>Subtotal</b>	<b>3,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	35,215	23,000	23,000	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516671 - It Intsvccost-Vision/Isdassess	6,652	7,045	8,166	1,121	15.9%
<b>Subtotal</b>	<b>41,867</b>	<b>30,045</b>	<b>31,166</b>	<b>1,121</b>	<b>3.7%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	202	295	300	5	1.7%
<b>Subtotal</b>	<b>202</b>	<b>295</b>	<b>300</b>	<b>5</b>	<b>1.7%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	227	244	17	7.5%
516010 - Insurance - General Liability	2,900	4,263	5,454	1,191	27.9%
516500 - Dues	630	900	1,200	300	33.3%
517100 - Registration For Meetings&Conf	850	0	0	0	0.0%
517120 - Empl Train & Background Checks	1,861	1,800	3,000	1,200	66.7%
517200 - Postage	3,494	400	1,000	600	150.0%
<b>Subtotal</b>	<b>9,736</b>	<b>7,590</b>	<b>10,898</b>	<b>3,308</b>	<b>43.6%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	13,951	7,999	8,350	351	4.4%
<b>Subtotal</b>	<b>13,951</b>	<b>7,999</b>	<b>8,350</b>	<b>351</b>	<b>4.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	13,457	4,500	4,500	0	0.0%
520501 - Ammunition, New, All Types	4,701	3,500	6,000	2,500	71.4%
520520 - Cloth & Clothing	23,395	6,500	10,000	3,500	53.8%
520590 - Fire, Protection & Safety	68,242	30,500	34,000	3,500	11.5%
520700 - Food	143	700	800	100	14.3%
521810 - Medical and Lab Supplies	(20,310)	0	0	0	0.0%
<b>Subtotal</b>	<b>89,628</b>	<b>45,700</b>	<b>55,300</b>	<b>9,600</b>	<b>21.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	4,539	9,000	7,500	(1,500)	(16.7)%
518030 - Travel-Inst-Lodging-Emp	2,850	6,000	5,000	(1,000)	(16.7)%
518040 - Travel-Inst-Incidentals-Emp	40	100	500	400	400.0%
518500 - Travel-Outst-Auto Mileage-Emp	996	200	1,500	1,300	650.0%
518510 - Travel-Outst-Other Trans-Emp	0	600	3,000	2,400	400.0%
518520 - Travel-Outst-Meals-Emp	0	200	1,500	1,300	650.0%
518530 - Travel-Outst-Lodging-Emp	382	1,800	5,000	3,200	177.8%
518540 - Travel-Outst-Incidentals-Emp	78	300	500	200	66.7%
<b>Subtotal</b>	<b>8,885</b>	<b>18,200</b>	<b>24,500</b>	<b>6,300</b>	<b>34.6%</b>
<b>Total</b>	<b>1,170,452</b>	<b>1,304,761</b>	<b>1,304,761</b>	<b>0</b>	<b>0.0%</b>



<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
General Fund	1,170,452	1,304,761	1,304,761	0	0.0%
<b>Total</b>	<b>1,170,452</b>	<b>1,304,761</b>	<b>1,304,761</b>	<b>0</b>	<b>0.0%</b>



# Lieutenant Governor

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Lieutenant Governor	2.00	264,998	249,252	302,484
<b>Total</b>	<b>2.00</b>	<b>264,998</b>	<b>249,252</b>	<b>302,484</b>
<b>Fund Type</b>				
General Funds		264,998	249,252	302,484
<b>Total</b>		<b>264,998</b>	<b>249,252</b>	<b>302,484</b>



## Lieutenant Governor

### Department/Program Description

Office of the Lieutenant Governor

#### Executive Summary

The Lieutenant Governor serves as President of the Senate, as a Member of the Committee on Committees, casts a tie-breaking vote when the Senate is equally divided, and stands in for the Governor should that be necessary. As a result of its limited constitutional duties, the Lieutenant Governor is able to dedicate time to special projects and initiatives to improve government efficiency, accountability, and expand citizen participation in democracy. To that end, the Lieutenant Governor devotes significant amount of time to engaging Vermonters from all corners of the state.

The Lieutenant Governor, their Chief of Staff, and unpaid interns work to meet the urgent and ongoing needs of Vermonters through traditional communications and in-person meetings.

The Lieutenant Governor utilizes all existing technology to support Vermonters in remotely accessing the Office and to meet Vermonters virtually in their communities.

The Lieutenant Governor hosts virtual and in-person events for constituents, advocacy groups, lawmakers, and other members of the public on topical issues. The events bring the voices of Vermonters into the State House during the legislative session and elevate their views and expertise.

On a regular basis, the Lieutenant Governor also meets bi-laterally with constituents, advocacy groups and lawmakers in-person or via existing telecommunications platforms to hear their views on existing legislation or policy initiatives.

The Lieutenant Governor meets with individuals and communities across Vermont on identified priority areas as well as the issues facing Vermonters at home and in the workplace. In turn, the Lieutenant Governor shares the perspectives, ideas and concerns she gathers from communications with Vermonters with lawmakers.

At all times, the Lieutenant Governor strives to put the needs of Vermonters at the forefront and work in a non-partisan fashion.



### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	161,891	153,504	161,034
Fringe Benefits	67,354	52,749	101,880
PerDiem and Other Personal Services	0	0	(4,520)
IT/Telecom Services and Equipment	8,842	10,018	9,855
Other Operating Expenses	56	78	84
Other Purchased Services	10,288	12,287	13,011
Property Rental	14,292	14,503	15,140
Supplies	2,554	1,763	1,700
Travel	(279)	4,350	4,300
<b>Total</b>	<b>264,998</b>	<b>249,252</b>	<b>302,484</b>
General Funds	264,998	249,252	302,484
<b>Total</b>	<b>264,998</b>	<b>249,252</b>	<b>302,484</b>

### Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
927001	90010P - Lieutenant Governor	1.0	1.0	85,384	6,532	45,935	137,851
927003	95250X - Executive Assistant	1.0	1.0	75,650	5,787	43,271	124,708
<b>Total</b>		<b>2.0</b>	<b>2.0</b>	<b>161,034</b>	<b>12,319</b>	<b>89,206</b>	<b>262,559</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	161,891	0	0	0	0.0%
500010 - Exempt	0	153,504	161,034	7,530	4.9%
<b>Subtotal</b>	<b>161,891</b>	<b>153,504</b>	<b>161,034</b>	<b>7,530</b>	<b>4.9%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	12,116	0	0	0	0.0%
501010 - FICA - Exempt	0	11,743	12,319	576	4.9%
501500 - Health Ins - Classified Empl	14,057	0	0	0	0.0%
501510 - Health Ins - Exempt	0	9,237	43,358	34,121	369.4%
502000 - Retirement - Classified Empl	37,508	0	0	0	0.0%
502010 - Retirement - Exempt	0	28,687	42,997	14,310	49.9%
502500 - Dental - Classified Employees	549	0	0	0	0.0%





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
502510 - Dental - Exempt	0	1,706	1,706	0	0.0%
503000 - Life Ins - Classified Empl	708	0	0	0	0.0%
503010 - Life Ins - Exempt	0	769	807	38	4.9%
503500 - LTD - Classified Employees	63	0	0	0	0.0%
503510 - LTD - Exempt	0	258	270	12	4.7%
504000 - EAP - Classified Empl	68	0	0	0	0.0%
504010 - EAP - Exempt	0	66	68	2	3.0%
505200 - Workers Comp - Ins Premium	236	283	355	72	25.4%
505500 - Unemployment Compensation	2,049	0	0	0	0.0%
<b>Subtotal</b>	<b>67,354</b>	<b>52,749</b>	<b>101,880</b>	<b>49,131</b>	<b>93.1%</b>
<b>PerDiem and Other Personal Services</b>					
506199 - Other Personal Services	0	0	(4,520)	(4,520)	(100.0)%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>(4,520)</b>	<b>(4,520)</b>	<b>(100.0)%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	795	1,000	1,000	0	0.0%
516652 - Telecom-Telephone Services	67	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	950	650	650	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	2,897	3,027	3,681	654	21.6%
516671 - It Intsvccost-Vision/Isdassess	1,604	1,829	2,003	174	9.5%
516672 - ADS Centrex Exp.	80	100	100	0	0.0%
516685 - ADS Allocation Exp.	2,449	2,412	2,421	9	0.4%
522216 - Hardware - Desktop & Laptop Pc	0	1,000	0	(1,000)	(100.0)%
<b>Subtotal</b>	<b>8,842</b>	<b>10,018</b>	<b>9,855</b>	<b>(163)</b>	<b>(1.6)%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	56	78	84	6	7.7%
<b>Subtotal</b>	<b>56</b>	<b>78</b>	<b>84</b>	<b>6</b>	<b>7.7%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	31	71	74	3	4.2%
516010 - Insurance - General Liability	645	982	1,258	276	28.1%
516500 - Dues	0	1,000	1,000	0	0.0%
516870 - Trade Shows & Events	0	600	600	0	0.0%
516875 - Photography	1,400	0	0	0	0.0%
517100 - Registration For Meetings&Conf	0	600	600	0	0.0%
517200 - Postage	64	0	0	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	171	250	250	0	0.0%
517500 - Outside Conf, Meetings, Etc	0	500	500	0	0.0%
519005 - Agency Fee	6,707	6,707	7,133	426	6.4%



**Budget Detail**

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
519006 - Human Resources Services	1,271	1,577	1,596	19	1.2%
<b>Subtotal</b>	<b>10,288</b>	<b>12,287</b>	<b>13,011</b>	<b>724</b>	<b>5.9%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	14,292	14,503	15,140	637	4.4%
<b>Subtotal</b>	<b>14,292</b>	<b>14,503</b>	<b>15,140</b>	<b>637</b>	<b>4.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,645	1,763	1,700	(63)	(3.6)%
521510 - Subscriptions	909	0	0	0	0.0%
<b>Subtotal</b>	<b>2,554</b>	<b>1,763</b>	<b>1,700</b>	<b>(63)</b>	<b>(3.6)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	0	3,008	3,000	(8)	(0.3)%
518310 - Travel-Inst-Other Trans-Nonemp	2,938	0	0	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	622	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	(2,938)	1,342	1,300	(42)	(3.1)%
518520 - Travel-Outst-Meals-Emp	(223)	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	(622)	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	(56)	0	0	0	0.0%
<b>Subtotal</b>	<b>(279)</b>	<b>4,350</b>	<b>4,300</b>	<b>(50)</b>	<b>(1.1)%</b>
<b>Total</b>	<b>264,998</b>	<b>249,252</b>	<b>302,484</b>	<b>53,232</b>	<b>21.4%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	264,998	249,252	302,484	53,232	21.4%
<b>Total</b>	<b>264,998</b>	<b>249,252</b>	<b>302,484</b>	<b>53,232</b>	<b>21.4%</b>



# Auditor of Accounts

## Department/Program Description

### Section I

Mission Statement: The mission of the Auditor’s Office is to hold State government accountable by evaluating whether taxpayer funds are being used effectively and identifying strategies to eliminate waste, fraud, and abuse.

Guiding Values: The Vermont State Auditor’s Office is dedicated to providing government entities, the Vermont Legislature, and the public with professional audit services that are:

- \*Useful,
- \*Timely,
- \*Accurate,
- \*Objective,
- \*Of high quality, and
- \*Performed in conformance with generally accepted government auditing standards.

In addition, the Office is committed to improving the professional skills of the staff, sharing knowledge with others, and maintaining a work environment that is ethical, supportive, respectful, collaborative, and productive.

### Section II

#### Office Profile:

Statutory Responsibilities: The state auditor is a constitutional officer, elected biennially. The auditor’s principal duties and authority are defined by 32 VSA A?163, 167, and 168. These duties include:

- \* Annual audit of the state’s financial statements - Annual Comprehensive Financial Report;
- \* Annual federal Single Audit;



\*

Discretionary governmental audits, as defined by the U.S. Government Accountability Office;

\*

Discretionary post-audits of all expenditures, including disbursements to a municipality, school, supervisory union, school district, or court;

\* Audits or reviews as statutorily required by the Legislature.

Vermont taxpayers expect state government to provide cost-effective services. It is the job of the SAO to determine if publicly funded programs are operating efficiently and meeting the goals established by the legislature. We do this by conducting performance audits. In the process, the SAO is always alert to the risks of waste, fraud, and abuse.

The audit of the state's financial statements (ACFR) and the federal Single Audit are conducted by CliftonLarsonAllen (CLA) under contract to the SAO. That allows the SAO to focus almost exclusively on performance audits, which provide objective analysis and recommendations to: 1) program managers to help improve service delivery; 2) policy makers to better inform decisions about resource allocation; and 3) the public, which has a right to know if taxpayer funds are being used effectively.

In addition to performance auditing, we have other responsibilities. For example, we work with Finance & Management, and other state government entities to reduce findings in the federally mandated Single Audit. This improves the State's implementation of federal programs and reduces the cost of the Single Audit.

In addition, our office will conduct reviews of certain aspects of state government. The decision to research a particular issue is made by the State Auditor. These non-GAGAS investigations will be rigorous and well-documented but need not meet generally accepted government auditing standards. In some cases, reviews may lead to or complement performance audits.

Staffing: The SAO is authorized to have 16 staff positions, including the State Auditor, three appointees (Deputy State Auditor, government research analyst, and private secretary), a financial manager, and 11 professional audit staff.

All professional audit staff have bachelor's degrees, six have master's degrees, and our Government Research Analyst has two master's degrees. In addition, seven of the ten audit staff members have certifications in one or more professional areas, including Certified Public Accountant, Certified Internal Auditor, and Certified Information Systems Auditor. All have considerable experience.

Funding: Only 9% of funding for the SAO comes directly from the State's General Fund. Almost all the rest comes from the Single Audit Revolving Fund (SARF). Most state agencies and departments contribute to the SARF based on a formula reflecting their expenditures, revenues, and federal funding. For the current fiscal year (2023), the Legislature appropriated \$4.165 million to fund the SAO, including \$3.755 million from the SARF, \$357,074 from the General Fund, and \$53,145 from the Special Fund.



**Goals/Objectives/Performance Measures**

GOAL 1: PROMOTE GOVERNMENT ACCOUNTABILITY AND IMPROVE THE EFFICIENCY AND EFFECTIVENESS OF STATE GOVERNMENT THROUGH PERFORMANCE AUDITS AND REVIEWS

Measure 1a: Number of performance audit reports issued

Purpose: Performance audits identify opportunities for improvements in program delivery as well as potential savings and cost recovery. Audits may also deal with public safety or consumer protection.

Target: Performance audits vary in scope and complexity, so the number of audits completed in a given year will also vary. In addition, the timing of audit engagements will sometimes result in audits being initiated in one year and completed in the next, so this may lead to variances from year to year. Therefore, annual targets are based on the sum of completed audits and the fractions of audits underway but not yet completed.

\*CY 2023 - 6 performance audits

Strategies:

\*

Continue to improve risk assessments and audit planning to avoid surprises regarding data availability or other issues that may increase the time required to complete an audit.

\*

Continue to define audit objectives as clearly as possible to provide meaningful recommendations while avoiding scope drift.

\*

Work with staff to improve writing skills to reduce time devoted to editing.

Challenges: Some of the factors that can affect the number of performance audits completed each year include the complexity of the audit topics, the number of entities involved, the availability of data, and the timeliness and content of management responses to audit findings.

Measure 1b: Average cost of performance audits



**Purpose:** The SAO has limited staff and modest funding. Therefore, it is imperative that we maximize the value of our available resources. As noted above, performance audits vary in their scope and complexity but the average cost per audit is a fair measure of our ability to manage our resources.

**Target:** CY 2023 - \$150,000

**Strategies:** The strategies outlined above in Measure 1.a. are also relevant here.

\*

Try to improve risk assessments and audit planning to avoid surprises regarding data availability or other issues that may tend to increase the time required to complete an audit.

\*

Continue to define audit objectives as clearly as possible to provide meaningful recommendations while avoiding scope drift. Work with staff to improve writing skills to reduce time devoted to editing.

**Challenges:**

While the cost per audit is a useful measure, concerns about efficiency cannot compromise the integrity of the audit process. Technically, there are no shortcuts; we must adhere to generally accepted government auditing standards as issued by the Comptroller General of the United States and the U.S. Government Accountability Office (see our Professional Standards Manual on the website).

**Measure 1c: Value of identified savings or cost recovery**

**Purpose:** In some cases, a performance audit will identify actual or potential savings or opportunities for cost recovery from contractors, grantees, or beneficiaries of incentive programs. Although not the only measure of the value of performance audits, savings are sometimes quantifiable. However, it is impossible to forecast such savings because we don't always know in advance what audits will be performed and, in any case, savings cannot be predicted before conducting the audits. Therefore, we will report savings and cost recoveries in the performance report but will not set targets.

Not all audits are about cost-effectiveness. Some relate to service delivery, public safety or consumer protection and, therefore, do not result in estimates of quantifiable savings. For example, our 2019 audit of the Child Protection Registry (CPR) found that 20% of all Supervisory Unions made no CPR checks and another 13% were not complete. By failing to check the CPR, an organization could unknowingly license or employ individuals who have abused or neglected children in the past. Fortunately, the Agency of Education has already begun expanding its assistance to schools, so we expect improvements very soon.



Target: NA

Strategy: In choosing audit topics, we will focus on those programs and entities that have a high operational or financial risk to the state, have had performance problems in the past, or have never been subject to a performance audit. We may also focus on public safety and consumer protection.

Challenges: None

Measure 1d: Percentage of audit recommendations implemented within one year and three years

Purpose: The SAO makes recommendations designed to improve the operations of state government. For our work to produce benefits, state entities and/or the General Assembly must implement these recommendations. The greater the number of recommendations implemented, the more benefit will be realized from our audit work. We have no power to compel state entities to implement our recommendations, but a measure of the quality and persuasiveness of our audits is the extent to which our recommendations are acted upon. Experience has shown that it takes time for some recommendations to be implemented. At present, we track recommendations one and three years after audit reports are issued.

Targets:

Percent of recommendations implemented within one year - 50%

Percent of recommendations implemented within three years - 75%

Strategy: Annually review auditee corrective actions in response to audit recommendations. Recommendation follow-up will be performed for audit reports issued one and three years prior to the calendar year (e.g., the follow up in the 2022 performance report below is for audits issued in calendar years 2019 and 2021).

Challenges: Absent any authority to compel implementation, we have no direct control over this outcome measure.

Measure 1e: Number, potential savings, and outcomes from non-GAGAS investigations

Purpose: As noted above, the SAO conducts non-GAGAS investigations in addition to performance audits. These investigations are intended to achieve the same goals as performance audits; namely, to identify opportunities to improve the value and effectiveness of state government.



Targets: As with performance audits, we cannot predict savings, but we will report potential savings or cost recoveries identified through non-GAGAS investigations.

Targets:

Number of non-GAGAS investigations

CY 2023 - 3

Value of identified savings or cost-recovery - NA

Outcomes - NA

Strategies: The Government Research Analyst reports directly to the State Auditor and works closely with the Deputy Auditor as well. In addition, both audit and non-audit staff will provide occasional assistance in the execution of non-GAGAS investigations.

Challenges: None.

**GOAL 2: COMPLETE MANDATED FINANCIAL AND COMPLIANCE AUDITS ON SCHEDULE**

The financial audit must be completed by December 31st (ACFR) and the federal compliance audit by March 31st at the latest (Single Audit). The Commissioner of the Department of Finance & Management prepares the financial statements, which are audited by CLA (under contract to the SAO), and CLA also conducts the Single Audit.

Measure 2a: Complete the ACFR and Single Audit by the prescribed deadlines

Purpose: Although the SAO no longer conducts the ACFR and Single Audits, we work with CLA to help ensure that these audits are completed on time.

Targets

FY 2022 Single Audit and FY 2023 ACFR - Both audits completed on time





Strategy: Actively monitor the process through status meetings with staff from CLA, the Department of Finance & Management, and other involved parties. We troubleshoot issues as they arise.

Challenges: Meeting the targets is dependent on CLA, and the state's financial management team.

Measure 2b: Number of repeat Single Audit findings

Purpose: Under a contract with the SAO, CLA annually audits selected state entities to determine if they comply with federal requirements in a variety of control areas, such as program eligibility and cash management. Given the wide scope of this audit and the numerous requirements that are checked for compliance, it is not unreasonable for the state to have Single Audit findings. However, state entities should work hard to minimize the number of repeat findings to comply with federal requirements and, in some cases, reduce future audit costs. The SAO cannot compel state entities to implement the Single Audit recommendations, but we report the number of repeat findings and track changes over time. In addition, we will continue to work with the parties to emphasize the importance of avoiding repeat findings. Although history provides some guidance as to the frequency of repeat audit findings, we will not set targets as they are beyond our control.

Targets: NA

Strategy: Work with CLA to provide guidance to state entities on how to fix repeat audit findings.

Challenges: There is no penalty for not implementing Single Audit recommendations. In some cases, it is possible that the cost of implementing the recommendations could exceed the cost of the resulting re-audits, which is a disincentive to curing the problem.

Measure 2c: Number of Single Audit re-audits

Purpose: A significant driver of the cost of the Single Audit is the number of programs that must be audited. According to rules established by the federal Office of Management and Budget, some programs must be audited every year, such as Medicaid, while others are audited once every three years if they meet certain dollar thresholds.

Auditors issue adverse or qualified opinions in the Federal Single Audit when the State does not comply with federal programs in a way that can have a direct and material effect on those programs or undermines compliance with the requirements of those programs. When such opinions are issued, the non-compliant programs must be re-audited the next year, which adds to the State's auditing expenses.



The SAO has no direct means of influencing this measure, so we will track and report the number of re-audits but will not set targets.

Targets: NA

Strategy: Provide guidance to state organizations on how to minimize future re-audits and retain the authority to charge the entity the full cost of the re-audit if the failure to cure is avoidable.

Challenges: See Measure 2b Challenges above.

### GOAL 3: NON-AUDIT SERVICES

Measure 3a: Number, type and outcomes of inquiries from legislators, municipalities, whistleblowers, and others

Purpose: The SAO regularly receives inquiries from various parties as well as comments, allegations and audit suggestions from whistleblowers. We respond to all such communications and provide information, technical assistance, and referrals as needed. The SAO cannot predict the number of such communications, but we can track them by type and outcome.

Targets: NA

Strategy: Respond promptly to all inquiries and requests for information.

Challenges: Time-consuming but a valued service to Vermonters.

Measure 3b: Satisfaction levels of those attending trainings supported by the SAO

Purpose: The SAO sponsors numerous trainings annually for financial professionals from the State, municipalities, schools, counties, and affiliated organizations. To gauge the usefulness of the trainings, we ask participants to evaluate the effectiveness of the presenters and the presentations.



Targets:

2023 - NA (see below)

Strategy: Seek input from state and local government officials and associations on training needs that would improve financial competence across the state. Obtain evaluations from training participants.

Challenges: A range of officials and professionals from different entities attend the trainings. In addition to recruiting quality presenters and panelists, our continuing challenge is to plan sessions that will meet the needs of a diverse audience. Although the SAO assists CLA in planning and organizing the trainings, we do not conduct them, so we don't set targets for satisfaction.

**Budget Summary**

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Auditor of Accounts	16.00	3,954,026	4,165,070	4,344,913
<b>Total</b>	<b>16.00</b>	<b>3,954,026</b>	<b>4,165,070</b>	<b>4,344,913</b>
<b>Fund Type</b>				
General Funds		368,988	357,074	372,808
Special Fund		53,145	53,145	53,145
Coronavirus Relief Fund		250,222	0	0
ISF Funds		3,281,671	3,754,851	3,918,960
<b>Total</b>		<b>3,954,026</b>	<b>4,165,070</b>	<b>4,344,913</b>



Auditor of Accounts

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	1,570,106	1,605,590	1,705,018
Fringe Benefits	704,452	773,928	863,103
Contracted and 3rd Party Service	1,537,759	1,536,361	1,592,325
PerDiem and Other Personal Services	54	70,000	500
Equipment	0	1,200	1,200
IT/Telecom Services and Equipment	52,789	73,120	68,171
IT Repair and Maintenance Services	90	800	800
Other Operating Expenses	143	200	200
Other Rental	0	250	250
Other Purchased Services	22,585	31,735	34,596
Property and Maintenance	0	240	240
Property Rental	62,512	64,996	67,848
Supplies	3,536	5,150	9,162
Travel	0	1,500	1,500
<b>Total</b>	<b>3,954,026</b>	<b>4,165,070</b>	<b>4,344,913</b>
General Funds	368,988	357,074	372,808
Special Fund	53,145	53,145	53,145
Coronavirus Relief Fund	250,222	0	0
ISF Funds	3,281,671	3,754,851	3,918,960
<b>Total</b>	<b>3,954,026</b>	<b>4,165,070</b>	<b>4,344,913</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
090004	089080 - Financial Manager I	1.0	1.0	79,269	6,064	32,889	118,222
090005	025600 - Dir IT & Performance Audits	1.0	1.0	156,884	10,812	53,868	221,564
090007	035200 - Audit Manager	1.0	1.0	122,850	9,398	62,646	194,894
090012	063500 - Senior Auditor	1.0	1.0	99,086	7,580	38,146	144,812
090014	003200 - Chief Auditor	1.0	1.0	167,674	10,968	75,121	253,763
090015	029400 - Staff Auditor II	1.0	1.0	81,203	6,212	33,282	120,697
090018	063500 - Senior Auditor	1.0	1.0	99,086	7,580	56,182	162,848
090028	063500 - Senior Auditor	1.0	1.0	107,744	8,242	58,538	174,524
090030	063500 - Senior Auditor	1.0	1.0	107,744	8,242	58,538	174,524
090032	063500 - Senior Auditor	1.0	1.0	107,744	8,242	30,195	146,181



## Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
090033	063500 - Senior Auditor	1.0	1.0	104,728	8,012	39,681	152,421
090034	063500 - Senior Auditor	1.0	1.0	107,744	8,242	58,538	174,524
097001	90030P - Auditor Of Accounts	1.0	1.0	127,546	9,757	27,034	164,337
097002	94470D - Deputy Auditor Of Accounts	1.0	1.0	103,147	7,891	24,004	135,042
097003	95250E - Executive Assistant	1.0	1.0	68,000	5,202	40,111	113,313
097004	91590X - Private Secretary	1.0	1.0	69,493	5,317	40,520	115,330
	<b>Total</b>	<b>16.0</b>	<b>16.0</b>	<b>1,709,942</b>	<b>127,761</b>	<b>729,293</b>	<b>2,566,996</b>

## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,570,106	1,042,641	1,105,498	62,857	6.0%
500010 - Exempt	0	359,807	368,186	8,379	2.3%
500899 - Market Factor - Classified	0	208,281	236,258	27,977	13.4%
508000 - Vacancy Turnover Savings	0	(5,139)	(4,924)	215	(4.2)%
<b>Subtotal</b>	<b>1,570,106</b>	<b>1,605,590</b>	<b>1,705,018</b>	<b>99,428</b>	<b>6.2%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	116,046	93,233	99,594	6,361	6.8%
501010 - FICA - Exempt	0	27,526	28,166	640	2.3%
501500 - Health Ins - Classified Empl	209,894	200,894	221,593	20,699	10.3%
501510 - Health Ins - Exempt	0	55,422	61,842	6,420	11.6%
502000 - Retirement - Classified Empl	354,205	318,984	358,250	39,266	12.3%
502010 - Retirement - Exempt	0	49,187	63,816	14,629	29.7%
502500 - Dental - Classified Employees	10,736	10,236	10,236	0	0.0%
502510 - Dental - Exempt	0	3,415	3,415	0	0.0%
503000 - Life Ins - Classified Empl	7,221	6,266	6,722	456	7.3%
503010 - Life Ins - Exempt	0	1,804	1,846	42	2.3%
503500 - LTD - Classified Employees	845	402	416	14	3.5%
503510 - LTD - Exempt	0	604	618	14	2.3%
504000 - EAP - Classified Empl	489	396	408	12	3.0%
504010 - EAP - Exempt	0	134	136	2	1.5%
504540 - Employee Moving Expense	3,000	3,000	3,000	0	0.0%
505200 - Workers Comp - Ins Premium	2,016	2,425	3,045	620	25.6%
<b>Subtotal</b>	<b>704,452</b>	<b>773,928</b>	<b>863,103</b>	<b>89,175</b>	<b>11.5%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	1,489,750	1,451,775	1,514,453	62,678	4.3%
507200 - Contr & 3Rd Party - Legal	36,866	0	0	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	10,398	10,760	10,760	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	746	73,826	67,112	(6,714)	(9.1)%
<b>Subtotal</b>	<b>1,537,759</b>	<b>1,536,361</b>	<b>1,592,325</b>	<b>55,964</b>	<b>3.6%</b>
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	0	70,000	0	(70,000)	(100.0)%
506220 - Transcripts	54	0	500	500	100.0%
<b>Subtotal</b>	<b>54</b>	<b>70,000</b>	<b>500</b>	<b>(69,500)</b>	<b>(99.3)%</b>
<b>Equipment</b>					
522700 - Furniture & Fixtures	0	1,200	1,200	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	4,852	4,200	4,200	0	0.0%
516611 - Toll-Free Telephone	189	228	228	0	0.0%
516652 - Telecom-Telephone Services	351	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	13,667	22,483	16,123	(6,360)	(28.3)%
516671 - It Intsvccost-Vision/Isdassess	12,123	15,100	16,435	1,335	8.8%
516672 - ADS Centrex Exp.	343	216	216	0	0.0%
516685 - ADS Allocation Exp.	19,588	19,293	19,369	76	0.4%
522201 - Hw - Computer Peripherals	50	600	600	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	1,627	7,500	7,500	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	0	3,000	3,000	0	0.0%
522228 - Sw-Mainframe Environment	0	500	500	0	0.0%
<b>Subtotal</b>	<b>52,789</b>	<b>73,120</b>	<b>68,171</b>	<b>(4,949)</b>	<b>(6.8)%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	90	800	800	0	0.0%
<b>Subtotal</b>	<b>90</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	143	200	200	0	0.0%
<b>Subtotal</b>	<b>143</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0.0%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	0	250	250	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	276	797	888	91	11.4%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516010 - Insurance - General Liability	6,151	9,371	11,992	2,621	28.0%
516500 - Dues	4,000	5,000	5,000	0	0.0%
516550 - Licenses	1,950	2,500	2,500	0	0.0%
516820 - Advertising - Job Vacancies	0	500	500	0	0.0%
517000 - Printing and Binding	0	250	250	0	0.0%
517200 - Postage	40	201	201	0	0.0%
519006 - Human Resources Services	10,168	12,616	12,765	149	1.2%
519040 - Moving State Agencies	0	500	500	0	0.0%
<b>Subtotal</b>	<b>22,585</b>	<b>31,735</b>	<b>34,596</b>	<b>2,861</b>	<b>9.0%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	0	240	240	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>240</b>	<b>240</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	62,512	64,996	67,848	2,852	4.4%
<b>Subtotal</b>	<b>62,512</b>	<b>64,996</b>	<b>67,848</b>	<b>2,852</b>	<b>4.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	693	3,500	3,500	0	0.0%
520600 - Recognition/Awards	0	0	2,000	2,000	100.0%
520712 - Water	22	400	400	0	0.0%
521500 - Books&Periodicals-Library/Educ	0	250	250	0	0.0%
521510 - Subscriptions	2,821	1,000	3,012	2,012	201.2%
<b>Subtotal</b>	<b>3,536</b>	<b>5,150</b>	<b>9,162</b>	<b>4,012</b>	<b>77.9%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	0	500	500	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	0	500	500	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	0	500	500	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>3,954,026</b>	<b>4,165,070</b>	<b>4,344,913</b>	<b>179,843</b>	<b>4.3%</b>



<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
General Fund	368,988	357,074	372,808	15,734	4.4%
Treas Retirement Admin Cost	53,145	53,145	53,145	0	0.0%
Coronavirus Relief Fund	250,222	0	0	0	0.0%
Single Audit Revolving Fund	3,281,671	3,754,851	3,918,960	164,109	4.4%
<b>Total</b>	<b>3,954,026</b>	<b>4,165,070</b>	<b>4,344,913</b>	<b>179,843</b>	<b>4.3%</b>





# State Treasurer

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
State Treasurer	33.00	6,792,116	4,830,037	5,211,703
State Treasurer - Unclaimed Property	4.00	898,658	1,156,575	1,192,970
<b>Total</b>	<b>37.00</b>	<b>7,690,774</b>	<b>5,986,612</b>	<b>6,404,673</b>
<b>Fund Type</b>				
General Funds		982,904	1,809,658	1,541,568
Special Fund		3,256,589	2,803,034	3,512,161
IDT Funds		157,689	217,345	157,974
Permanent Trust Funds		2,203,032	0	0
Private Purpose Trust Fund		898,658	1,156,575	1,192,970
Custodial Funds		191,902	0	0
<b>Total</b>		<b>7,690,774</b>	<b>5,986,612</b>	<b>6,404,673</b>



## State Treasurer

### Department/Program Description

The Office of the State Treasurer is a service and administrative department performing duties prescribed by statute. It is responsible for the management and accounting of the State's cash balances; processing of checks and EFT payments, and reconciliations of cash and associated accounts; administration and operation of three defined benefit pension plans, a deferred compensation plan and two defined contribution plans, for State employees, teachers, and Municipal employees; management of temporary investments of State funds; selling and servicing bonds authorized by the General Assembly; administration of the Unclaimed Property Act; and short-term borrowing when necessary.

The Auditor of Accounts audits the office annually. The performance of the office is a factor considered by the credit rating services when rating the State for the purpose of borrowing.

Funds requested are required to maintain the current range of services in a cost-effective manner. The service mix has been characterized by increases in the number of transactions and customers, particularly in the Unclaimed Property and Retirement Services divisions. Increased efficiencies have reduced the need for substantial budget increases.

### Goals/Objectives/Performance Measures

The mission of the Office of the State Treasurer is to carry out the mandates of the law as efficiently and cost-effectively as possible while providing related services to the public, State employees, and members of the retirement systems; and to manage the cash balances and trust funds under custody of the State Treasurer in keeping with the highest fiduciary standards in order to maximize income without undue risk.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	2,705,073	2,361,003	2,761,393
Fringe Benefits	1,396,110	1,388,669	1,720,135
Contracted and 3rd Party Service	300,297	259,150	261,355
PerDiem and Other Personal Services	3,636	606,621	195,590
Equipment	1,168	3,000	3,000
IT/Telecom Services and Equipment	64,244	56,469	65,938
IT Repair and Maintenance Services	4,496	3,000	4,000
Other Operating Expenses	10,826	17,822	19,696
Other Rental	744	1,250	1,000
Other Purchased Services	41,222	66,249	87,466
Property and Maintenance	213	4,500	4,500
Property Rental	25,256	35,304	39,630
Supplies	27,172	15,000	28,000
Travel	8,629	12,000	20,000



Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	2,203,032	0	0
<b>Total</b>	<b>6,792,116</b>	<b>4,830,037</b>	<b>5,211,703</b>
General Funds	982,904	1,809,658	1,541,568
Special Fund	3,256,589	2,803,034	3,512,161
IDT Funds	157,689	217,345	157,974
Permanent Trust Funds	2,203,032	0	0
Custodial Funds	191,902	0	0
<b>Total</b>	<b>6,792,116</b>	<b>4,830,037</b>	<b>5,211,703</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
180002	089090 - Financial Manager II	1.0	1.0	84,261	6,446	52,150	142,857
180004	089080 - Financial Manager I	1.0	1.0	67,683	5,177	39,910	112,770
180006	064600 - Director VT Retirement Systems	1.0	1.0	131,685	10,073	65,271	207,029
180008	036700 - Outreach & Fin Literacy Dir	1.0	1.0	71,718	5,487	30,702	107,907
180009	089160 - Chief Financial Officer	1.0	1.0	124,342	9,512	63,261	197,115
180011	004900 - Program Technician III	1.0	1.0	66,414	5,081	47,296	118,791
180015	870500 - Cash Mgmt & Investment Manager	1.0	1.0	94,910	7,260	55,206	157,376
180016	014650 - Chief Retirement Specialist	1.0	1.0	69,534	5,319	48,144	122,997
180017	014600 - Retirement Specialist III	1.0	1.0	61,630	4,715	45,994	112,339
180018	004900 - Program Technician III	1.0	1.0	64,542	4,938	46,786	116,266
180019	014600 - Retirement Specialist III	1.0	1.0	85,925	6,573	44,872	137,370
180020	035500 - Retirement Specialist I	2.0	2.0	108,056	8,267	41,207	157,530
180021	036200 - Dir of Retirement Ops & Policy	1.0	1.0	113,027	8,647	60,164	181,838
180022	164300 - IT Service Desk Analyst III	1.0	1.0	59,696	4,567	27,432	91,695
180025	100250 - Applications Developer TRE OFF	1.0	1.0	91,707	7,016	46,445	145,168
180026	870400 - Dir of Treasury Operations	1.0	1.0	126,693	9,692	63,905	200,290
180027	036500 - Deputy Director Retirement Ops	1.0	1.0	84,032	6,428	44,358	134,818
180030	089050 - Financial Administrator I	1.0	1.0	60,528	4,631	27,355	92,514
180031	058400 - IT Manager I	1.0	1.0	110,198	8,430	59,390	178,018
180032	089050 - Financial Administrator I	1.0	1.0	62,566	4,786	38,518	105,870
180035	089150 - Financial Director III	1.0	1.0	108,722	8,317	58,987	176,026
180037	004800 - Program Technician II	1.0	1.0	47,549	3,637	34,434	85,620
180038	004800 - Program Technician II	1.0	1.0	45,822	3,505	35,108	84,435
180040	089050 - Financial Administrator I	1.0	1.0	53,144	4,066	43,685	100,895



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
180041	004800 - Program Technician II	1.0	1.0	50,794	3,886	25,010	79,690
180044	089080 - Financial Manager I	1.0	1.0	63,398	4,850	18,132	86,380
180045	004800 - Program Technician II	1.0	1.0	45,822	3,505	35,108	84,435
187001	90050P - Treasurer	1.0	1.0	127,546	9,757	46,102	183,405
187002	93620D - Deputy Treasurer	1.0	1.0	151,757	11,054	70,764	233,575
187004	95868E - Staff Attorney III	1.0	0.6	54,949	4,204	15,925	75,078
187006	91590X - Private Secretary	1.0	1.0	50,336	3,851	14,664	68,851
187100	95360E - Principal Assistant	1.0	1.0	110,000	8,415	52,672	171,087
<b>Total</b>		<b>33.0</b>	<b>32.6</b>	<b>2,648,986</b>	<b>202,092</b>	<b>1,398,957</b>	<b>4,250,035</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	2,670,244	1,813,151	2,154,397	341,246	18.8%
500010 - Exempt	0	552,415	494,590	(57,825)	(10.5)%
500040 - Temporary Employees	0	29,377	0	(29,377)	(100.0)%
500050 - Contractual On Payroll	0	85,178	112,406	27,228	32.0%
500060 - Overtime	34,830	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(119,118)	0	119,118	(100.0)%
<b>Subtotal</b>	<b>2,705,073</b>	<b>2,361,003</b>	<b>2,761,393</b>	<b>400,390</b>	<b>17.0%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	199,196	138,704	164,810	26,106	18.8%
501010 - FICA - Exempt	0	42,147	37,281	(4,866)	(11.5)%
501500 - Health Ins - Classified Empl	494,560	411,021	587,030	176,009	42.8%
501510 - Health Ins - Exempt	0	107,175	60,330	(46,845)	(43.7)%
502000 - Retirement - Classified Empl	657,492	460,663	575,227	114,564	24.9%
502010 - Retirement - Exempt	0	130,546	132,056	1,510	1.2%
502500 - Dental - Classified Employees	27,781	21,324	23,886	2,562	12.0%
502510 - Dental - Exempt	0	5,121	4,265	(856)	(16.7)%
503000 - Life Ins - Classified Empl	10,948	8,752	10,224	1,472	16.8%
503010 - Life Ins - Exempt	0	2,801	2,479	(322)	(11.5)%
503500 - LTD - Classified Employees	1,883	1,057	1,513	456	43.1%
503510 - LTD - Exempt	0	845	828	(17)	(2.0)%
504000 - EAP - Classified Empl	1,040	823	958	135	16.4%
504010 - EAP - Exempt	0	199	169	(30)	(15.1)%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
504590 - Misc Employee Benefits	1,960	45,930	106,706	60,776	132.3%
505200 - Workers Comp - Ins Premium	1,250	1,561	2,373	812	52.0%
505500 - Unemployment Compensation	0	10,000	10,000	0	0.0%
<b>Subtotal</b>	<b>1,396,110</b>	<b>1,388,669</b>	<b>1,720,135</b>	<b>331,466</b>	<b>23.9%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	88,549	175,250	165,000	(10,250)	(5.8)%
507115 - Cont&3Rd Party-Pension/OPEB	191,902	0	0	0	0.0%
507200 - Contr & 3Rd Party - Legal	16,724	20,400	20,400	0	0.0%
507543 - IT Contracts - Servers	1,622	3,000	3,000	0	0.0%
507562 - Creative/Development-Web	1,500	0	0	0	0.0%
507566 - IT Contracts - Application Support	0	4,500	4,500	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	0	56,000	68,455	12,455	22.2%
<b>Subtotal</b>	<b>300,297</b>	<b>259,150</b>	<b>261,355</b>	<b>2,205</b>	<b>0.9%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	1,036	0	0	0	0.0%
506000 - Per Diem	2,600	0	0	0	0.0%
506200 - Other Pers Serv	0	606,621	195,590	(411,031)	(67.8)%
<b>Subtotal</b>	<b>3,636</b>	<b>606,621</b>	<b>195,590</b>	<b>(411,031)</b>	<b>(67.8)%</b>
<b>Equipment</b>					
522410 - Office Equipment	997	3,000	3,000	0	0.0%
522700 - Furniture & Fixtures	171	0	0	0	0.0%
<b>Subtotal</b>	<b>1,168</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	3,751	0	0	0	0.0%
516557 - Software-License-Servers	1,246	0	0	0	0.0%
516559 - Software-License-DeskLaptop PC	514	2,000	3,500	1,500	75.0%
516600 - Communications	0	7,500	7,500	0	0.0%
516605 - ADS VOIP Expense	678	0	0	0	0.0%
516620 - Internet	49	0	0	0	0.0%
516652 - Telecom-Telephone Services	1,951	0	0	0	0.0%
516658 - Telecom-Conf Calling Services	12	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	4,588	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	10,849	13,626	14,035	409	3.0%
516671 - It Intsvccost-Vision/Isdassess	14,948	14,727	15,198	471	3.2%
516672 - ADS Centrex Exp.	1,115	0	0	0	0.0%
516685 - ADS Allocation Exp.	9,413	9,566	9,155	(411)	(4.3)%
519085 - Software as a Service	135	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
522201 - Hw - Computer Peripherals	0	300	1,300	1,000	333.3%
522216 - Hardware - Desktop & Laptop Pc	3,400	910	8,250	7,340	806.6%
522217 - Hw - Printers,Copiers,Scanners	2,137	1,230	2,500	1,270	103.3%
522273 - Hardware - Data Network	5,299	0	0	0	0.0%
522275 - Hardware Servers	4,133	6,610	4,500	(2,110)	(31.9)%
522289 - Software - Server	25	0	0	0	0.0%
<b>Subtotal</b>	<b>64,244</b>	<b>56,469</b>	<b>65,938</b>	<b>9,469</b>	<b>16.8%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	881	0	0	0	0.0%
513031 - Hardware-Rep&Maint-Servers	361	1,000	2,000	1,000	100.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	722	0	0	0	0.0%
513039 - Hardware-Rep&Maint-ITServcDesk	541	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	638	0	0	0	0.0%
513056 - Software-Repair&Maint-Servers	1,153	2,000	2,000	0	0.0%
513058 - Software-Repair&Maint-Desktop	200	0	0	0	0.0%
<b>Subtotal</b>	<b>4,496</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>	<b>33.3%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	10,826	17,822	19,696	1,874	10.5%
<b>Subtotal</b>	<b>10,826</b>	<b>17,822</b>	<b>19,696</b>	<b>1,874</b>	<b>10.5%</b>
<b>Other Rental</b>					
514650 - Rental - Office Equipment	744	0	0	0	0.0%
515000 - Rental - Other	0	1,250	1,000	(250)	(20.0)%
<b>Subtotal</b>	<b>744</b>	<b>1,250</b>	<b>1,000</b>	<b>(250)</b>	<b>(20.0)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	236	716	775	59	8.2%
516010 - Insurance - General Liability	2,847	4,389	5,915	1,526	34.8%
516500 - Dues	3,587	6,000	6,000	0	0.0%
516815 - Advertising-Other	0	2,000	2,000	0	0.0%
516820 - Advertising - Job Vacancies	611	0	0	0	0.0%
517000 - Printing and Binding	33	0	0	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	0	2,000	2,000	0	0.0%
517020 - Photocopying	10	0	0	0	0.0%
517100 - Registration For Meetings&Conf	20	0	0	0	0.0%
517110 - Training - Info Tech	0	450	450	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	28,113	35,000	35,000	0	0.0%
517300 - Freight & Express Mail	57	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	2,202	9,000	30,000	21,000	233.3%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
519000 - Other Purchased Services	558	2,407	2,300	(107)	(4.4)%
519006 - Human Resources Services	2,874	4,287	3,026	(1,261)	(29.4)%
519040 - Moving State Agencies	75	0	0	0	0.0%
<b>Subtotal</b>	<b>41,222</b>	<b>66,249</b>	<b>87,466</b>	<b>21,217</b>	<b>32.0%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	43	0	0	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	170	0	0	0	0.0%
513200 - Other Repair & Maint Serv	0	4,500	4,500	0	0.0%
<b>Subtotal</b>	<b>213</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	25,256	35,304	39,630	4,326	12.3%
<b>Subtotal</b>	<b>25,256</b>	<b>35,304</b>	<b>39,630</b>	<b>4,326</b>	<b>12.3%</b>
<b>Supplies</b>					
520000 - Office Supplies	15,306	12,000	25,000	13,000	108.3%
520015 - Stationary & Envelopes	100	0	0	0	0.0%
520500 - Other General Supplies	9,936	0	0	0	0.0%
520510 - It & Data Processing Supplies	0	3,000	3,000	0	0.0%
520712 - Water	95	0	0	0	0.0%
521510 - Subscriptions	115	0	0	0	0.0%
521515 - Subscriptions Other Info Serv	1,620	0	0	0	0.0%
<b>Subtotal</b>	<b>27,172</b>	<b>15,000</b>	<b>28,000</b>	<b>13,000</b>	<b>86.7%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	47	3,000	5,000	2,000	66.7%
518010 - Travel-Inst-Other Transp-Emp	99	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	859	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	10	0	0	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	2,132	0	0	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	365	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	123	750	1,250	500	66.7%
518510 - Travel-Outst-Other Trans-Emp	3,585	5,250	8,750	3,500	66.7%
518520 - Travel-Outst-Meals-Emp	351	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	1,057	3,000	5,000	2,000	66.7%
<b>Subtotal</b>	<b>8,629</b>	<b>12,000</b>	<b>20,000</b>	<b>8,000</b>	<b>66.7%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	2,203,032	0	0	0	0.0%
<b>Subtotal</b>	<b>2,203,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>6,792,116</b>	<b>4,830,037</b>	<b>5,211,703</b>	<b>381,666</b>	<b>7.9%</b>



<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
General Fund	982,904	1,809,658	1,541,568	(268,090)	(14.8)%
Financial Literacy Trust Fund	1,625	0	0	0	0.0%
Inter-Unit Transfers Fund	157,689	217,345	157,974	(59,371)	(27.3)%
Treas Retirement Admin Cost	3,254,964	2,803,034	3,512,161	709,127	25.3%
Vt Higher Educ Endow Trust	2,203,032	0	0	0	0.0%
Deferred Compensation Fund	191,902	0	0	0	0.0%
<b>Total</b>	<b>6,792,116</b>	<b>4,830,037</b>	<b>5,211,703</b>	<b>381,666</b>	<b>7.9%</b>





## State Treasurer - Unclaimed Property

### Department/Program Description

The primary function of the Unclaimed Property Division is to locate and return various forms of unclaimed financial property to the rightful owners or their heirs. Unclaimed property refers to accounts in financial institutions and companies that have had no activity generated or contact with the owner for a certain period of time. Common forms of unclaimed property include savings or checking accounts, stocks, uncashed dividends or payroll checks, refunds, traveler’s checks, trust distributions, unredeemed money orders, insurance payments or refunds and life insurance policies, annuities, certificates of deposit, customer overpayments, utility security deposits, mineral royalty payments, and contents of safe deposit boxes. The Office of the State Treasurer acts as custodian to safeguard the assets until they can be claimed by the rightful owners or heirs. This program is governed by the provisions of 27 V.S.A. Chapter 18.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	282,343	274,527	317,554
Fringe Benefits	122,424	137,011	150,709
Contracted and 3rd Party Service	121,337	418,100	341,560
Equipment	0	3,500	3,500
IT/Telecom Services and Equipment	92,929	20,778	23,372
IT Repair and Maintenance Services	737	1,000	1,500
Other Operating Expenses	7,583	9,780	9,360
Other Rental	30	679	250
Other Purchased Services	235,777	250,898	300,244
Property and Maintenance	262	0	0
Property Rental	32,087	33,302	34,421
Supplies	2,619	3,500	4,000
Travel	530	3,500	6,500
<b>Total</b>	<b>898,658</b>	<b>1,156,575</b>	<b>1,192,970</b>
Private Purpose Trust Fund	898,658	1,156,575	1,192,970
<b>Total</b>	<b>898,658</b>	<b>1,156,575</b>	<b>1,192,970</b>

### Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
180003	089250 - Administrative Svcs Cord IV	1.0	1.0	67,974	5,200	29,684	102,858
180014	089240 - Administrative Svcs Cord III	1.0	1.0	62,005	4,743	28,060	94,808
180023	036301 - Director of Unclaimed Property	1.0	1.0	101,941	7,798	28,787	138,526
180034	004700 - Program Technician I	1.0	1.0	53,310	4,078	25,695	83,083
<b>Total</b>		<b>4.0</b>	<b>4.0</b>	<b>285,230</b>	<b>21,819</b>	<b>112,226</b>	<b>419,275</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	281,342	270,608	285,230	14,622	5.4%
500040 - Temporary Employees	0	0	23,623	23,623	100.0%
500050 - Contractual On Payroll	0	3,919	8,701	4,782	122.0%
500060 - Overtime	1,001	0	0	0	0.0%
<b>Subtotal</b>	<b>282,343</b>	<b>274,527</b>	<b>317,554</b>	<b>43,027</b>	<b>15.7%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	21,245	20,703	21,819	1,116	5.4%
501500 - Health Ins - Classified Empl	24,934	27,711	30,921	3,210	11.6%
502000 - Retirement - Classified Empl	70,561	69,005	76,156	7,151	10.4%
502500 - Dental - Classified Employees	3,420	3,412	3,412	0	0.0%
503000 - Life Ins - Classified Empl	1,283	1,356	1,430	74	5.5%
503500 - LTD - Classified Employees	167	162	171	9	5.6%
504000 - EAP - Classified Empl	133	132	136	4	3.0%
504590 - Misc Employee Benefits	0	13,510	15,656	2,146	15.9%
505200 - Workers Comp - Ins Premium	680	1,020	1,008	(12)	(1.2)%
<b>Subtotal</b>	<b>122,424</b>	<b>137,011</b>	<b>150,709</b>	<b>13,698</b>	<b>10.0%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	116,535	281,800	213,500	(68,300)	(24.2)%
507200 - Contr & 3Rd Party - Legal	4,542	13,300	7,060	(6,240)	(46.9)%
507543 - IT Contracts - Servers	260	0	0	0	0.0%
507566 - IT Contracts - Application Support	0	98,500	101,500	3,000	3.0%
507568 - IT Contracts - End-User Computing	0	2,000	2,000	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	0	22,500	17,500	(5,000)	(22.2)%
<b>Subtotal</b>	<b>121,337</b>	<b>418,100</b>	<b>341,560</b>	<b>(76,540)</b>	<b>(18.3)%</b>
<b>Equipment</b>					
522410 - Office Equipment	0	3,500	3,500	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	72,475	0	0	0	0.0%
516557 - Software-License-Servers	199	0	0	0	0.0%
516559 - Software-License-DeskLaptop PC	88	0	0	0	0.0%
516605 - ADS VOIP Expense	605	2,500	0	(2,500)	(100.0)%
516652 - Telecom-Telephone Services	1,161	0	3,000	3,000	100.0%
516658 - Telecom-Conf Calling Services	0	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	734	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516660 - ADS Enterp App Supp SOV Emp Exp	1,356	2,271	2,339	68	3.0%
516671 - It Intsvccost-Vision/Isdassess	1,972	2,593	2,633	40	1.5%
516672 - ADS Centrex Exp.	590	0	0	0	0.0%
516685 - ADS Allocation Exp.	6,072	6,414	6,400	(14)	(0.2)%
519085 - Software as a Service	22	0	0	0	0.0%
522201 - Hw - Computer Peripherals	0	2,220	2,700	480	21.6%
522216 - Hardware - Desktop & Laptop Pc	5,800	2,000	3,500	1,500	75.0%
522217 - Hw - Printers,Copiers,Scanners	342	1,280	1,300	20	1.6%
522273 - Hardware - Data Network	848	0	0	0	0.0%
522275 - Hardware Servers	661	1,500	1,500	0	0.0%
522289 - Software - Server	4	0	0	0	0.0%
<b>Subtotal</b>	<b>92,929</b>	<b>20,778</b>	<b>23,372</b>	<b>2,594</b>	<b>12.5%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	0	500	1,000	500	100.0%
513030 - Hardware-Rep&Maint-Mainframe	0	500	500	0	0.0%
513031 - Hardware-Rep&Maint-Servers	58	0	0	0	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	109	0	0	0	0.0%
513039 - Hardware-Rep&Maint-ITServcDesk	78	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	283	0	0	0	0.0%
513056 - Software-Repair&Maint-Servers	177	0	0	0	0.0%
513058 - Software-Repair&Maint-Desktop	32	0	0	0	0.0%
<b>Subtotal</b>	<b>737</b>	<b>1,000</b>	<b>1,500</b>	<b>500</b>	<b>50.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	7,583	9,780	9,360	(420)	(4.3)%
<b>Subtotal</b>	<b>7,583</b>	<b>9,780</b>	<b>9,360</b>	<b>(420)</b>	<b>(4.3)%</b>
<b>Other Rental</b>					
514650 - Rental - Office Equipment	30	0	0	0	0.0%
515000 - Rental - Other	0	679	250	(429)	(63.2)%
<b>Subtotal</b>	<b>30</b>	<b>679</b>	<b>250</b>	<b>(429)</b>	<b>(63.2)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	29	115	123	8	7.0%
516010 - Insurance - General Liability	356	719	861	142	19.7%
516500 - Dues	3,253	5,500	5,500	0	0.0%
516550 - Licenses	420	0	0	0	0.0%
516811 - Advertising-Tv	33,314	40,000	78,500	38,500	96.3%
516812 - Advertising-Radio	6,719	3,500	8,000	4,500	128.6%
516813 - Advertising-Print	0	9,000	2,000	(7,000)	(77.8)%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516814 - Advertising-Web	14,488	17,500	18,000	500	2.9%
516815 - Advertising-Other	0	8,000	10,000	2,000	25.0%
516820 - Advertising - Job Vacancies	28	0	0	0	0.0%
516870 - Trade Shows & Events	2,940	2,000	3,500	1,500	75.0%
517000 - Printing and Binding	0	1,750	1,000	(750)	(42.9)%
517005 - Printing & Binding-Bgs Copy Ct	0	3,250	1,500	(1,750)	(53.8)%
517205 - Postage - Bgs Postal Svcs Only	4,544	4,500	7,000	2,500	55.6%
517300 - Freight & Express Mail	8	0	0	0	0.0%
517400 - Instate Conf, Meetings, Etc	0	500	500	0	0.0%
517500 - Outside Conf, Meetings, Etc	20	0	0	0	0.0%
519000 - Other Purchased Services	8,689	2,078	2,152	74	3.6%
519006 - Human Resources Services	3,271	3,707	3,634	(73)	(2.0)%
519010 - Administrative Service Charge	157,689	148,779	157,974	9,195	6.2%
519040 - Moving State Agencies	9	0	0	0	0.0%
<b>Subtotal</b>	<b>235,777</b>	<b>250,898</b>	<b>300,244</b>	<b>49,346</b>	<b>19.7%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	262	0	0	0	0.0%
<b>Subtotal</b>	<b>262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	32,087	33,302	34,421	1,119	3.4%
<b>Subtotal</b>	<b>32,087</b>	<b>33,302</b>	<b>34,421</b>	<b>1,119</b>	<b>3.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	2,237	3,000	3,000	0	0.0%
520015 - Stationary & Envelopes	367	0	0	0	0.0%
520510 - It & Data Processing Supplies	0	500	1,000	500	100.0%
520712 - Water	15	0	0	0	0.0%
<b>Subtotal</b>	<b>2,619</b>	<b>3,500</b>	<b>4,000</b>	<b>500</b>	<b>14.3%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	530	1,500	1,500	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	0	50	0	(50)	(100.0)%
518500 - Travel-Outst-Auto Mileage-Emp	0	100	250	150	150.0%
518510 - Travel-Outst-Other Trans-Emp	0	650	2,350	1,700	261.5%
518520 - Travel-Outst-Meals-Emp	0	200	400	200	100.0%
518530 - Travel-Outst-Lodging-Emp	0	1,000	2,000	1,000	100.0%
<b>Subtotal</b>	<b>530</b>	<b>3,500</b>	<b>6,500</b>	<b>3,000</b>	<b>85.7%</b>
<b>Total</b>	<b>898,658</b>	<b>1,156,575</b>	<b>1,192,970</b>	<b>36,395</b>	<b>3.1%</b>



<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
Unclaimed Property Fund	898,658	1,156,575	1,192,970	36,395	3.1%
<b>Total</b>	<b>898,658</b>	<b>1,156,575</b>	<b>1,192,970</b>	<b>36,395</b>	<b>3.1%</b>



# State Treasurer - Fiduciary

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Vermont State Retirement System	0.00	37,627,776	1,580,466	1,937,839
Municipal Employees' Retirement System	0.00	1,440,038	1,088,606	1,309,958
<b>Total</b>	<b>0.00</b>	<b>39,067,814</b>	<b>2,669,072</b>	<b>3,247,797</b>
<b>Fund Type</b>				
Pension Trust Funds		39,067,814	2,669,072	3,247,797
<b>Total</b>		<b>39,067,814</b>	<b>2,669,072</b>	<b>3,247,797</b>



## State Employees' Retirement System

### Department/Program Description

The Vermont State Retirement System is the public pension plan provided by the State of Vermont for its various groups of State employees. It was created in 1944 and has undergone several major changes over the years, including a merger of the State Police and Motor Vehicles Inspectors' Retirement System and contribution and benefit reforms including the creation of a non-contributory retirement plan for rank-and-file state employees in 1981. In 1990 the Legislature mandated a return to a contributory system effective January 1, 1991, with full implementation by January 1, 1995. The Office of the State Treasurer is responsible for the administration of six different benefit provisions which include state police, judges and regular employees, plus an optional defined contribution plan available to exempt state employees only. The system is governed by Title 3, V.S.A., Chapter 16.

The Vermont State Retirement System Board of Trustees is responsible for the administration of the system. This board consists of the State Treasurer, Commissioner of Human Resources, Commissioner of Finance and Management, one designated representative of the Governor, three members elected by the Vermont State Employees Association and one member elected by the Vermont Retired State Employees Association. Staff is provided by the Retirement Division of the State Treasurer's Office, which also administers the State Teachers' Retirement System and the Vermont Municipal Employees' Retirement System. Beginning in FY2023, the investment management of the retirement funds is the responsibility of the independent Vermont Pension Investment Commission created in 2021 H.449 (Act 75), which replaces the previous Vermont Pension Investment Committee.

### Goals/Objectives/Performance Measures

As of June 30, 2022, the Vermont State Retirement System (VSRS) had 8,324 active members, 2,012 inactive members, 815 terminated vested members, and approximately 7,963 retirees and beneficiaries.

Administration of the system involves the management of the assets of the retirement fund as well as the administration of the benefits and recordkeeping for the membership. The actuarial value of the fund assets was \$2,406 million as of June 30, 2022, compared with \$2,216 million as of June 30, 2021. The system paid approximately \$168 million in retirement benefits during fiscal year 2022.

Personal services and operating expenses totaled approximately \$2.6 million in FY2022, are \$1.6 million in the FY2023 budget and are budgeted at \$1.9 million in this request. The increase in the FY2024 request is due primarily to increased administrative costs related to staffing costs of the Retirement Division. These expenditures are made from the VSRS Pension trust funds.

The Actuarially Determined Contribution (ADC) for the VSRS defined benefit retirement system for FY2024 consists of normal cost of \$30,969,409 and an unfunded liability contribution of \$90,903,961, for a total of \$121,873,370. As the result of the additional funding and benefit changes to the retirement system from 2022 Act 114, the independent actuary recertified the ADC for the VSRS defined benefit retirement system for FY2023 at \$116,038,400, down from the original FY2023 budget amount of \$125,938,400. To fund the FY2024 VSRS ADC, The Department of Finance & Management has included funding of \$119,963,370 in the FY2024 departmental salary and benefits budgets and an additional estimated \$1,910,000 is expected from employers whose employees are statutory members of VSERS.



In addition to the amounts above the State will contribute \$9,000,000 to the VSRS DB plan in FY2024 according to the contribution schedule included in 2022 Act 114 Sec. 11.

**Budget Summary**

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Fringe Benefits	1,532	1,747	2,144
Contracted and 3rd Party Service	1,046,096	177,414	217,054
PerDiem and Other Personal Services	2,395	1,750	2,500
Equipment	782	2,500	2,500
IT/Telecom Services and Equipment	78,565	78,655	79,645
IT Repair and Maintenance Services	88,180	89,022	92,095
Other Operating Expenses	35,099,204	20,963	23,646
Other Rental	670	1,550	1,550
Other Purchased Services	1,229,746	1,122,407	1,419,250
Property and Maintenance	58	0	0
Property Rental	69,409	65,378	67,575
Supplies	6,827	17,280	17,280
Travel	4,313	1,800	12,600
<b>Total</b>	<b>37,627,776</b>	<b>1,580,466</b>	<b>1,937,839</b>
Pension Trust Funds	37,627,776	1,580,466	1,937,839
<b>Total</b>	<b>37,627,776</b>	<b>1,580,466</b>	<b>1,937,839</b>

**Budget Detail**

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Fringe Benefits</b>					
505200 - Workers Comp - Ins Premium	1,532	1,747	2,144	397	22.7%
<b>Subtotal</b>	<b>1,532</b>	<b>1,747</b>	<b>2,144</b>	<b>397</b>	<b>22.7%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	1,687	0	0	0	0.0%
507110 - Cont&3Rd Party-Investment Mgmt	374,587	0	0	0	0.0%
507115 - Cont&3Rd Party-Pension/OPEB	604,219	86,285	122,175	35,890	41.6%
507200 - Contr & 3Rd Party - Legal	55,752	17,679	17,679	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	1,428	3,450	7,200	3,750	108.7%
507500 - Contr&3Rd Pty-Physical Health	5,875	30,000	30,000	0	0.0%
507543 - IT Contracts - Servers	1,687	0	0	0	0.0%





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
507550 - Contr&3Rd Pty - Info Tech	0	40,000	40,000	0	0.0%
507566 - IT Contracts - Application Support	675	0	0	0	0.0%
507568 - IT Contracts - End-User Computing	186	0	0	0	0.0%
<b>Subtotal</b>	<b>1,046,096</b>	<b>177,414</b>	<b>217,054</b>	<b>39,640</b>	<b>22.3%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	40	0	0	0	0.0%
506000 - Per Diem	2,355	1,750	2,500	750	42.9%
<b>Subtotal</b>	<b>2,395</b>	<b>1,750</b>	<b>2,500</b>	<b>750</b>	<b>42.9%</b>
<b>Equipment</b>					
522410 - Office Equipment	0	2,500	2,500	0	0.0%
522700 - Furniture & Fixtures	782	0	0	0	0.0%
<b>Subtotal</b>	<b>782</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	7,477	0	0	0	0.0%
516557 - Software-License-Servers	1,296	0	0	0	0.0%
516559 - Software-License-DeskLaptop PC	770	0	0	0	0.0%
516605 - ADS VOIP Expense	1,337	3,500	0	(3,500)	(100.0)%
516652 - Telecom-Telephone Services	2,881	7,000	11,000	4,000	57.1%
516658 - Telecom-Conf Calling Services	0	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	4,771	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	11,755	14,763	15,205	442	3.0%
516671 - It Intsvccost-Vision/Isdassess	17,090	16,861	17,130	269	1.6%
516672 - ADS Centrex Exp.	1,400	0	0	0	0.0%
516685 - ADS Allocation Exp.	10,182	10,341	10,120	(221)	(2.1)%
519085 - Software as a Service	140	0	0	0	0.0%
522201 - Hw - Computer Peripherals	0	6,560	6,560	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	4,171	0	0	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	2,259	0	0	0	0.0%
522228 - Sw-Mainframe Environment	0	810	810	0	0.0%
522273 - Hardware - Data Network	5,511	0	0	0	0.0%
522275 - Hardware Servers	4,298	18,820	18,820	0	0.0%
522284 - Software - Application Support	3,200	0	0	0	0.0%
522289 - Software - Server	26	0	0	0	0.0%
<b>Subtotal</b>	<b>78,565</b>	<b>78,655</b>	<b>79,645</b>	<b>990</b>	<b>1.3%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	0	4,000	4,000	0	0.0%
513030 - Hardware-Rep&Maint-Mainframe	0	1,220	1,220	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
513031 - Hardware-Rep&Maint-Servers	375	0	0	0	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	471	0	0	0	0.0%
513039 - Hardware-Rep&Maint-ITServcDesk	349	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	85,197	83,802	86,875	3,073	3.7%
513056 - Software-Repair&Maint-Servers	1,208	0	0	0	0.0%
513058 - Software-Repair&Maint-Desktop	579	0	0	0	0.0%
<b>Subtotal</b>	<b>88,180</b>	<b>89,022</b>	<b>92,095</b>	<b>3,073</b>	<b>3.5%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	44,540	20,963	23,646	2,683	12.8%
523700 - Ret - Payments To Members	2,588	0	0	0	0.0%
526260 - OPEB Insurance Premium	34,929,596	0	0	0	0.0%
526270 - OPEB Life Insurance Premium	122,480	0	0	0	0.0%
<b>Subtotal</b>	<b>35,099,204</b>	<b>20,963</b>	<b>23,646</b>	<b>2,683</b>	<b>12.8%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	297	0	0	0	0.0%
514650 - Rental - Office Equipment	373	0	0	0	0.0%
515000 - Rental - Other	0	1,550	1,550	0	0.0%
<b>Subtotal</b>	<b>670</b>	<b>1,550</b>	<b>1,550</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	249	746	799	53	7.1%
516010 - Insurance - General Liability	3,082	4,677	5,598	921	19.7%
516500 - Dues	7,165	6,600	10,500	3,900	59.1%
516813 - Advertising-Print	0	1,500	1,500	0	0.0%
516820 - Advertising - Job Vacancies	613	0	0	0	0.0%
517000 - Printing and Binding	2,422	0	0	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	25,563	32,000	32,000	0	0.0%
517010 - Printing-Promotional	0	4,000	0	(4,000)	(100.0)%
517110 - Training - Info Tech	0	810	810	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	39,994	43,500	47,500	4,000	9.2%
517300 - Freight & Express Mail	290	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	1,014	7,708	40,108	32,400	420.3%
519000 - Other Purchased Services	332	3,500	3,500	0	0.0%
519006 - Human Resources Services	6,113	7,551	7,942	391	5.2%
519010 - Administrative Service Charge	1,142,747	1,009,815	1,268,993	259,178	25.7%
519040 - Moving State Agencies	162	0	0	0	0.0%
<b>Subtotal</b>	<b>1,229,746</b>	<b>1,122,407</b>	<b>1,419,250</b>	<b>296,843</b>	<b>26.4%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Property and Maintenance</b>					
510200 - Disposal	58	0	0	0	0.0%
<b>Subtotal</b>	<b>58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	69,409	65,378	67,575	2,197	3.4%
<b>Subtotal</b>	<b>69,409</b>	<b>65,378</b>	<b>67,575</b>	<b>2,197</b>	<b>3.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	4,862	10,500	10,500	0	0.0%
520015 - Stationary & Envelopes	1,014	0	0	0	0.0%
520510 - It & Data Processing Supplies	0	6,780	6,780	0	0.0%
520712 - Water	99	0	0	0	0.0%
521510 - Subscriptions	852	0	0	0	0.0%
<b>Subtotal</b>	<b>6,827</b>	<b>17,280</b>	<b>17,280</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
518010 - Travel-Inst-Other Transp-Emp	36	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	309	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	87	1,800	1,800	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	470	0	6,500	6,500	100.0%
518520 - Travel-Outst-Meals-Emp	0	0	1,600	1,600	100.0%
518530 - Travel-Outst-Lodging-Emp	2,537	0	2,700	2,700	100.0%
518700 - Trav-Outst-Automileage-Nonemp	334	0	0	0	0.0%
518720 - Travel-Outst-Meals-Nonemp	44	0	0	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	366	0	0	0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	130	0	0	0	0.0%
<b>Subtotal</b>	<b>4,313</b>	<b>1,800</b>	<b>12,600</b>	<b>10,800</b>	<b>600.0%</b>
<b>Total</b>	<b>37,627,776</b>	<b>1,580,466</b>	<b>1,937,839</b>	<b>357,373</b>	<b>22.6%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Vermont State Retirement Fund	2,575,701	1,580,466	1,937,839	357,373	22.6%
St Empl Postemp Benefit Trust	35,052,076	0	0	0	0.0%
<b>Total</b>	<b>37,627,776</b>	<b>1,580,466</b>	<b>1,937,839</b>	<b>357,373</b>	<b>22.6%</b>



## Municipal Employees' Retirement System

### Department/Program Description

The Vermont Municipal Employees' Retirement System is a uniform, state-administered pension plan provided for municipal employees of the State of Vermont. It was established effective July 1, 1975, and is governed by Title 24, V.S.A., Chapter 125.

The Vermont Municipal Employees' Retirement System Board of Trustees is responsible for the administration of the system. This board consists of the State Treasurer, one representative designated by the Governor, and two municipal employees and one municipal official all three of whom are elected by the membership of the system. Staff is provided by the Retirement Division of the State Treasurer's Office which also administers the Vermont State Retirement System and the State Teachers' Retirement System. Beginning in FY2023, the investment management of the retirement funds is the responsibility of the independent Vermont Pension Investment Commission created in 2021 H.449 (Act 75), which replaces the previous Vermont Pension Investment Committee.

### Goals/Objectives/Performance Measures

As of June 30, 2022, the Vermont Municipal Employees' Retirement System had 360 contributing employers; 8,059 active members, 3,997 inactive members, 1,048 terminated vested members, and approximately 4,149 retirees and beneficiaries.

Administration of the system involves the management of the assets of the retirement fund as well as the administration of the benefits and recordkeeping for the membership. The actuarial value of the fund was \$893.2 million as of June 30, 2022, compared with \$837.1 million as of June 30, 2021. The system paid approximately \$44.2 million in retirement benefits during FY2022.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Fringe Benefits	979	1,118	1,370
Contracted and 3rd Party Service	390,392	196,531	220,001
PerDiem and Other Personal Services	918	750	1,000
Equipment	495	1,500	1,500
IT/Telecom Services and Equipment	50,058	50,657	50,979
IT Repair and Maintenance Services	54,346	57,341	59,303
Other Operating Expenses	119,317	24,292	26,616
Other Rental	420	1,000	1,000
Other Purchased Services	778,151	699,478	864,312
Property and Maintenance	36	0	0
Property Rental	39,379	41,759	43,162



### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Supplies	4,072	10,440	10,440
Travel	1,476	3,740	30,275
<b>Total</b>	<b>1,440,038</b>	<b>1,088,606</b>	<b>1,309,958</b>
Pension Trust Funds	1,440,038	1,088,606	1,309,958
<b>Total</b>	<b>1,440,038</b>	<b>1,088,606</b>	<b>1,309,958</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Fringe Benefits</b>					
505200 - Workers Comp - Ins Premium	979	1,118	1,370	252	22.5%
<b>Subtotal</b>	<b>979</b>	<b>1,118</b>	<b>1,370</b>	<b>252</b>	<b>22.5%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	639	67,000	67,000	0	0.0%
507110 - Cont&3Rd Party-Investment Mgmt	140,964	0	0	0	0.0%
507115 - Cont&3Rd Party-Pension/OPEB	224,973	86,036	107,106	21,070	24.5%
507200 - Contr & 3Rd Party - Legal	20,487	11,295	11,295	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	541	2,200	4,600	2,400	109.1%
507500 - Contr&3Rd Pty-Physical Health	1,200	5,000	5,000	0	0.0%
507543 - IT Contracts - Servers	1,038	0	0	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	0	25,000	25,000	0	0.0%
507566 - IT Contracts - Application Support	431	0	0	0	0.0%
507568 - IT Contracts - End-User Computing	119	0	0	0	0.0%
<b>Subtotal</b>	<b>390,392</b>	<b>196,531</b>	<b>220,001</b>	<b>23,470</b>	<b>11.9%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	26	0	0	0	0.0%
506000 - Per Diem	892	750	1,000	250	33.3%
<b>Subtotal</b>	<b>918</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>33.3%</b>
<b>Equipment</b>					
522410 - Office Equipment	0	1,500	1,500	0	0.0%
522700 - Furniture & Fixtures	495	0	0	0	0.0%
<b>Subtotal</b>	<b>495</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	4,685	0	0	0	0.0%
516557 - Software-License-Servers	797	0	0	0	0.0%
516559 - Software-License-DeskLaptop PC	457	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516605 - ADS VOIP Expense	842	2,250	0	(2,250)	(100.0)%
516652 - Telecom-Telephone Services	1,809	4,750	7,000	2,250	47.4%
516658 - Telecom-Conf Calling Services	0	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	2,936	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	7,685	9,652	9,942	290	3.0%
516671 - It Intsvccost-Vision/Isdassess	11,175	11,024	11,200	176	1.6%
516672 - ADS Centrex Exp.	867	0	0	0	0.0%
516685 - ADS Allocation Exp.	6,657	6,761	6,617	(144)	(2.1)%
519085 - Software as a Service	86	0	0	0	0.0%
522201 - Hw - Computer Peripherals	0	3,280	3,280	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	2,582	0	0	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	1,382	0	0	0	0.0%
522228 - Sw-Mainframe Environment	0	540	540	0	0.0%
522273 - Hardware - Data Network	3,391	0	0	0	0.0%
522275 - Hardware Servers	2,645	12,400	12,400	0	0.0%
522284 - Software - Application Support	2,044	0	0	0	0.0%
522289 - Software - Server	16	0	0	0	0.0%
<b>Subtotal</b>	<b>50,058</b>	<b>50,657</b>	<b>50,979</b>	<b>322</b>	<b>0.6%</b>
<b>IT Repair and Maintenance Services</b>					
513030 - Hardware-Rep&Maint-Mainframe	0	800	800	0	0.0%
513031 - Hardware-Rep&Maint-Servers	231	3,000	3,000	0	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	296	0	0	0	0.0%
513039 - Hardware-Rep&Maint-ITServcDesk	221	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	52,480	53,541	55,503	1,962	3.7%
513056 - Software-Repair&Maint-Servers	753	0	0	0	0.0%
513058 - Software-Repair&Maint-Desktop	365	0	0	0	0.0%
<b>Subtotal</b>	<b>54,346</b>	<b>57,341</b>	<b>59,303</b>	<b>1,962</b>	<b>3.4%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	108,979	13,215	14,926	1,711	12.9%
526110 - Admin Miscellaneous	10,338	0	0	0	0.0%
526260 - OPEB Insurance Premium	0	11,077	11,690	613	5.5%
<b>Subtotal</b>	<b>119,317</b>	<b>24,292</b>	<b>26,616</b>	<b>2,324</b>	<b>9.6%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	186	0	0	0	0.0%
514650 - Rental - Office Equipment	234	0	0	0	0.0%
515000 - Rental - Other	0	1,000	1,000	0	0.0%
<b>Subtotal</b>	<b>420</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	163	488	522	34	7.0%
516010 - Insurance - General Liability	2,015	3,058	3,660	602	19.7%
516500 - Dues	3,876	2,875	2,875	0	0.0%
516813 - Advertising-Print	0	1,250	1,250	0	0.0%
516820 - Advertising - Job Vacancies	387	0	0	0	0.0%
517000 - Printing and Binding	917	0	0	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	13,966	22,500	20,000	(2,500)	(11.1)%
517110 - Training - Info Tech	0	540	540	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	24,779	24,000	26,500	2,500	10.4%
517300 - Freight & Express Mail	122	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	206	0	0	0	0.0%
519000 - Other Purchased Services	205	2,250	2,250	0	0.0%
519006 - Human Resources Services	4,167	4,966	5,072	106	2.1%
519010 - Administrative Service Charge	727,244	637,551	801,643	164,092	25.7%
519040 - Moving State Agencies	105	0	0	0	0.0%
<b>Subtotal</b>	<b>778,151</b>	<b>699,478</b>	<b>864,312</b>	<b>164,834</b>	<b>23.6%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	36	0	0	0	0.0%
<b>Subtotal</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	39,379	41,759	43,162	1,403	3.4%
<b>Subtotal</b>	<b>39,379</b>	<b>41,759</b>	<b>43,162</b>	<b>1,403</b>	<b>3.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	3,040	6,000	6,000	0	0.0%
520015 - Stationary & Envelopes	648	0	0	0	0.0%
520510 - It & Data Processing Supplies	0	4,440	4,440	0	0.0%
520712 - Water	61	0	0	0	0.0%
521510 - Subscriptions	322	0	0	0	0.0%
<b>Subtotal</b>	<b>4,072</b>	<b>10,440</b>	<b>10,440</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
518010 - Travel-Inst-Other Transp-Emp	23	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	198	0	0	0	0.0%
518050 - Conference - Instate - Emp	0	2,590	21,775	19,185	740.7%
518300 - Travl-Inst-Auto Mileage-Nonemp	33	1,150	750	(400)	(34.8)%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
518510 - Travel-Outst-Other Trans-Emp	247	0	4,300	4,300	100.0%
518520 - Travel-Outst-Meals-Emp	0	0	1,000	1,000	100.0%
518530 - Travel-Outst-Lodging-Emp	976	0	2,450	2,450	100.0%
<b>Subtotal</b>	<b>1,476</b>	<b>3,740</b>	<b>30,275</b>	<b>26,535</b>	<b>709.5%</b>
<b>Total</b>	<b>1,440,038</b>	<b>1,088,606</b>	<b>1,309,958</b>	<b>221,352</b>	<b>20.3%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Vt Muni Employees' Retirement	1,424,939	1,088,606	1,309,958	221,352	20.3%
VMERS Retiree Health Savings	15,098	0	0	0	0.0%
<b>Total</b>	<b>1,440,038</b>	<b>1,088,606</b>	<b>1,309,958</b>	<b>221,352</b>	<b>20.3%</b>





# Vermont Pension Investment Commission

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Vermont Pension Investment Commission	3.00	0	2,136,685	2,251,198
<b>Total</b>	<b>3.00</b>	<b>0</b>	<b>2,136,685</b>	<b>2,251,198</b>
<b>Fund Type</b>				
Special Fund		0	2,136,685	2,251,198
<b>Total</b>		<b>0</b>	<b>2,136,685</b>	<b>2,251,198</b>



Vermont Pension Investment Commission

**Department/Program Description**

The Vermont Pension Investment Commission (VPIC) manages investments for the Vermont State Employees’ Retirement System (VSERS), Vermont State Teachers’ Retirement System (VSTRS), Vermont Municipal Employees’ Retirement Systems (VMERS), with integrity, prudence, and skill to meet or exceed the financial objectives of the beneficiaries of the funds. Commissioners are responsible for determining VPIC’s overall investment management policies, which provide oversight of the annual portfolio asset allocation and investment strategy development process, among others. The investment process is designed to assure that the VPIC investment portfolio reflects the characteristics of the pension liabilities, including plan funded status, plan cash flows, and the inherent mismatches between the investment assets and the plan liabilities. It attempts to strike a balance between the portfolio risks required to achieve the actuarial investment return assumption and the more conservative risk profile appropriate for an investment portfolio designed to make guaranteed pension payments.

**Budget Summary**

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	0	380,844	402,077
Fringe Benefits	0	188,246	202,360
Contracted and 3rd Party Service	0	1,340,904	1,379,200
PerDiem and Other Personal Services	0	0	19,000
Equipment	0	15,000	10,000
IT/Telecom Services and Equipment	0	12,334	25,613
Other Operating Expenses	0	0	200
Other Rental	0	0	500
Other Purchased Services	0	75,601	85,754
Property Rental	0	21,740	22,694
Supplies	0	52,016	53,800
Travel	0	50,000	50,000
<b>Total</b>	<b>0</b>	<b>2,136,685</b>	<b>2,251,198</b>
Special Fund	0	2,136,685	2,251,198
<b>Total</b>	<b>0</b>	<b>2,136,685</b>	<b>2,251,198</b>

**Position Detail**

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
180024	089150 - Financial Director III	1.0	1.0	98,925	7,567	55,643	162,135
180042	089130 - Financial Director I	1.0	1.0	84,032	6,428	52,088	142,548
187003	95360E - Principal Assistant	1.0	1.0	174,470	11,384	69,250	255,104
<b>Total</b>		<b>3.0</b>	<b>3.0</b>	<b>357,427</b>	<b>25,379</b>	<b>176,981</b>	<b>559,787</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	0	171,975	182,957	10,982	6.4%
500010 - Exempt	0	166,317	174,470	8,153	4.9%
500050 - Contractual On Payroll	0	42,552	44,650	2,098	4.9%
<b>Subtotal</b>	<b>0</b>	<b>380,844</b>	<b>402,077</b>	<b>21,233</b>	<b>5.6%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	0	13,156	13,995	839	6.4%
501010 - FICA - Exempt	0	11,266	11,384	118	1.0%
501500 - Health Ins - Classified Empl	0	50,800	56,686	5,886	11.6%
501510 - Health Ins - Exempt	0	18,473	20,613	2,140	11.6%
502000 - Retirement - Classified Empl	0	43,854	48,850	4,996	11.4%
502010 - Retirement - Exempt	0	42,411	46,583	4,172	9.8%
502500 - Dental - Classified Employees	0	1,706	1,706	0	0.0%
502510 - Dental - Exempt	0	853	853	0	0.0%
503000 - Life Ins - Classified Empl	0	396	421	25	6.3%
503010 - Life Ins - Exempt	0	833	874	41	4.9%
503510 - LTD - Exempt	0	279	293	14	5.0%
504000 - EAP - Classified Empl	0	66	68	2	3.0%
504010 - EAP - Exempt	0	33	34	1	3.0%
504590 - Misc Employee Benefits	0	4,120	0	(4,120)	(100.0)%
<b>Subtotal</b>	<b>0</b>	<b>188,246</b>	<b>202,360</b>	<b>14,114</b>	<b>7.5%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	0	66,000	68,000	2,000	3.0%
507115 - Cont&3Rd Party-Pension/OPEB	0	1,132,500	1,211,200	78,700	6.9%
507200 - Contr & 3Rd Party - Legal	0	85,868	90,000	4,132	4.8%
507566 - IT Contracts - Application Support	0	1,536	0	(1,536)	(100.0)%
507600 - Other Contr and 3Rd Pty Serv	0	55,000	10,000	(45,000)	(81.8)%
<b>Subtotal</b>	<b>0</b>	<b>1,340,904</b>	<b>1,379,200</b>	<b>38,296</b>	<b>2.9%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	0	0	19,000	19,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>19,000</b>	<b>100.0%</b>
<b>Equipment</b>					
522410 - Office Equipment	0	15,000	10,000	(5,000)	(33.3)%
<b>Subtotal</b>	<b>0</b>	<b>15,000</b>	<b>10,000</b>	<b>(5,000)</b>	<b>(33.3)%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	0	2,184	0	(2,184)	(100.0)%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516559 - Software-License-DeskLaptop PC	0	3,620	0	(3,620)	(100.0)%
516659 - Telecom-Wireless Phone Service	0	1,530	1,700	170	11.1%
516660 - ADS Enterp App Supp SOV Emp Exp	0	0	11,558	11,558	100.0%
516671 - It Intsvccost-Vision/Isdassess	0	0	3,913	3,913	100.0%
516685 - ADS Allocation Exp.	0	0	4,842	4,842	100.0%
522217 - Hw - Printers,Copiers,Scanners	0	5,000	3,600	(1,400)	(28.0)%
<b>Subtotal</b>	<b>0</b>	<b>12,334</b>	<b>25,613</b>	<b>13,279</b>	<b>107.7%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	0	0	200	200	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>100.0%</b>
<b>Other Rental</b>					
515000 - Rental - Other	0	0	500	500	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>100.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	0	29	29	100.0%
516500 - Dues	0	14,100	15,000	900	6.4%
516813 - Advertising-Print	0	0	400	400	100.0%
517005 - Printing & Binding-Bgs Copy Ct	0	0	500	500	100.0%
517300 - Freight & Express Mail	0	1,000	100	(900)	(90.0)%
517400 - Instate Conf, Meetings, Etc	0	45,500	42,000	(3,500)	(7.7)%
517410 - Catering-Meals-Cost	0	0	500	500	100.0%
519000 - Other Purchased Services	0	15,001	15,000	(1)	(0.0)%
519005 - Agency Fee	0	0	9,034	9,034	100.0%
519006 - Human Resources Services	0	0	3,191	3,191	100.0%
<b>Subtotal</b>	<b>0</b>	<b>75,601</b>	<b>85,754</b>	<b>10,153</b>	<b>13.4%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	0	21,740	22,694	954	4.4%
<b>Subtotal</b>	<b>0</b>	<b>21,740</b>	<b>22,694</b>	<b>954</b>	<b>4.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	0	2,900	3,500	600	20.7%
521510 - Subscriptions	0	49,116	50,300	1,184	2.4%
<b>Subtotal</b>	<b>0</b>	<b>52,016</b>	<b>53,800</b>	<b>1,784</b>	<b>3.4%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	0	1,786	1,786	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
518510 - Travel-Outst-Other Trans-Emp	0	25,250	25,250	0	0.0%
518520 - Travel-Outst-Meals-Emp	0	4,064	4,064	0	0.0%
518530 - Travel-Outst-Lodging-Emp	0	18,900	18,900	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>0</b>	<b>2,136,685</b>	<b>2,251,198</b>	<b>114,513</b>	<b>5.4%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Treas Retirement Admin Cost	0	522,418	0	(522,418)	(100.0)%
VPIC Special Fund	0	1,614,267	2,251,198	636,931	39.5%
<b>Total</b>	<b>0</b>	<b>2,136,685</b>	<b>2,251,198</b>	<b>114,513</b>	<b>5.4%</b>



# State Labor Relations Board

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
State Labor Relations Board	2.00	282,734	295,087	310,107
<b>Total</b>	<b>2.00</b>	<b>282,734</b>	<b>295,087</b>	<b>310,107</b>
<b>Fund Type</b>				
General Funds		280,573	285,511	300,531
Special Fund		1,957	6,788	6,788
IDT Funds		204	2,788	2,788
<b>Total</b>		<b>282,734</b>	<b>295,087</b>	<b>310,107</b>



## State Labor Relations Board

### Department/Program Description

The Labor Relations Board is charged with resolving labor relations disputes under the State Employees Labor Relations Act, Municipal Employee Relations Act, Labor Relations for Teachers Act, State Labor Relations Act, Judiciary Employees Labor Relations Act, Independent Direct Support Providers Labor Relations Act, and Early Care and Education Providers Labor Relations Act. The Board determines appropriate bargaining units, conducts representation elections, and adjudicates unfair labor practice charges in cases involving relations between employers (State of Vermont, Vermont State Colleges, University of Vermont, municipal employers, school districts, and small private employers) and their employees. In addition, with respect to the State, State Colleges and UVM, the Board makes final determinations on employee grievances, and mediates and aids in resolving disputes. Further, there are other statutory provisions granting the Board jurisdiction to resolve disputes in various areas. The Board consists of six citizen members paid on a per diem basis. The Board has two employees - a full-time Executive Director and a part-time (20 hours per week) Clerk.

### Department/Program Description

The Labor Relations Board is charged with resolving labor relations disputes under the State Employees Labor Relations Act, Municipal Employee Relations Act, Labor Relations for Teachers Act, State Labor Relations Act, Judiciary Employees Labor Relations Act, Independent Direct Support Providers Labor Relations Act, and Early Care and Education Providers Labor Relations Act. The Board determines appropriate bargaining units, conducts representation elections, and adjudicates unfair labor practice charges in cases involving relations between employers (State of Vermont, Vermont State Colleges, University of Vermont, municipal employers, school districts, and small private employers) and their employees. In addition, with respect to the State, State Colleges and UVM, the Board makes final determinations on employee grievances, and mediates and aids in resolving disputes. Further, there are other statutory provisions granting the Board jurisdiction to resolve disputes in various areas.

The Board consists of six citizen members paid on a per diem basis. The Board has two employees - a full-time Executive Director and a part-time (24 hours per week) Clerk.

### Goals/Objectives/Performance Measures

The major goal of the Board is to ensure that cases it adjudicates are resolved fairly, justly, and expeditiously. The Board accomplishes this task through assisting the parties to resolve their disputes through settlement or through contested hearings and Board decisions. Through its decisions, which are published and indexed, the Board has developed a substantial body of labor relations law that provides guidance to labor and management in the state. This precedent provides for consistency and security among the workforce and management. A secure and stable workforce helps grow the economy and promotes safe and stable communities. The Board also provides training to attorneys, and representatives of management and labor. Its extensive website provides the public with easy access to its decisions and rules.

The ability of the Board to achieve its goal of resolving cases is significantly impacted by the Board's workload each year and the funds appropriated to support the Board's efforts.

The past year, the Board has begun to gauge, implement, and assess its post-COVID-19 operations as it cautiously looks forward to the challenges and opportunities of the coming year. Although the Board invites parties to appear in person, the reality has been that Board members have appeared in person and the parties have appeared remotely. This hybrid operation is expected to continue through FY 2024. As anticipated last year, the Board has experienced more cases filed than last year, and the number of hearing days has increased by over 40%. We are also noticing a trend of cases requiring an increased number of hearing days per case. The Board anticipates this trend will continue resulting in more per diem days for Board Members. To account for that trend and to increase the per diem rate



to an amount that may attract and compensate future Board members coming from the working sector, with a diversity of backgrounds, reflects an increase of \$2,229, in the per diem costs for Board members.

**Goals/Objectives/Performance Measures**

The major goal of the Board is to ensure that cases that come before it are resolved justly and expeditiously. The Board accomplishes this task through assisting the parties to resolve their disputes through settlement or through contested hearings and Board decisions. Through its decisions, which are published and indexed, the Board has developed a substantial body of labor relations law that provides guidance to labor and management in the state. This precedent provides for consistency and security among the workforce and management. A secure and stable workforce helps grow the economy and promotes safe and stable communities. The Board also provides training to attorneys, and representatives of management and labor. Its extensive website provides the public with easy access to its decisions and rules.

The ability of the Board to achieve its goal of resolving cases justly and expeditiously is significantly impacted by the Board’s workload each year and the funds appropriated to support the Board’s efforts.

The Board has developed several quantitative and qualitative performance measures to determine whether the strategies adopted by the Board are having a positive impact on indicators demonstrating whether the Board is achieving its goal of just and expeditious resolution of labor relations disputes.

**Key Budget Issues**

The Board has developed several quantitative and qualitative performance measures to determine whether the strategies adopted by the Board are having a positive impact on indicators demonstrating whether the Board is achieving its goal of just and expeditious resolution of labor relations disputes. In the following table, quantitative performance measures, and the actual experience for calendar years, are set forth:

Performance Measures

- 2018
- 2019
- 2020
- 2021
- 2022

Cases Filed

- 54
- 52





63

50

52

Cases Closed

49

64

62

44

45

Percentage of Cases Closed by

Settlement or Withdrawal

59

52

54

43

64%

Cases Open at End of Year

31

19

20

23

32

Board Hearing Days

13 13

19

12



17

Cases Heard

13  
 10  
 9  
 8  
 10

Average Days Between Case

Filing and Case Closing

170  
 194  
 181  
 148  
 162

These quantitative performance measures indicate that the steps taken by the Board have ensured the timely resolution of labor relations disputes.

**Key Budget Issues**

The Governor’s proposed FY 2023 General Fund budget of \$285,511 for the Board represents an increase of \$12,447 from our FY 2022 budget of 273,064. The net increase is due to the following:

The Finance Commissioner has directed that FY 2023 budgets may increase by 3%. "This figure acknowledges salary and benefits pressure experienced across state government, along with rising internal service fund costs." 8/23/21, Correspondence from Adam Greshin to Agency Secretaries Commissioners, Department Heads and Business Managers.

Increase in employee salary as a result of 4.15% increase for exempt employees and increase at the end of the probationary term for new Executive Director.

The increase in health insurance, \$4,245, and other IFS costs.

Increase in per diem expenses. It is anticipated that by the first quarter of fiscal year 2021 in-person hearings will return and the number of hearings and associated travel for Board Members will increase.



The Board has to move to a new location as a result of the sale of 13 Baldwin. There will be costs incurred from the move including new furniture, possible security costs during hearings, recording equipment for hearings and other equipment, for an increase in operating expenses of \$3,448.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	139,534	126,254	138,066
Fringe Benefits	73,451	74,833	84,681
Contracted and 3rd Party Service	96	6,750	0
PerDiem and Other Personal Services	11,167	28,926	37,689
Equipment	0	2,636	500
IT/Telecom Services and Equipment	10,968	12,430	11,040
Other Operating Expenses	69	89	90
Other Rental	80	0	140
Other Purchased Services	10,476	11,794	9,868
Property Rental	32,505	20,245	20,833
Supplies	3,331	2,450	1,950
Travel	1,056	8,680	5,250
<b>Total</b>	<b>282,734</b>	<b>295,087</b>	<b>310,107</b>
General Funds	280,573	285,511	300,531
Special Fund	1,957	6,788	6,788
IDT Funds	204	2,788	2,788
<b>Total</b>	<b>282,734</b>	<b>295,087</b>	<b>310,107</b>

### Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
817001	95010E - Executive Director	1.0	1.0	105,144	8,044	34,558	147,746
817003	95490E - Clerk Vt Labor Relations Bd	1.0	0.6	32,922	2,518	38,240	73,680
	<b>Total</b>	<b>2.0</b>	<b>1.6</b>	<b>138,066</b>	<b>10,562</b>	<b>72,798</b>	<b>221,426</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	139,534	0	0	0	0.0%
500010 - Exempt	0	126,254	138,066	11,812	9.4%
<b>Subtotal</b>	<b>139,534</b>	<b>126,254</b>	<b>138,066</b>	<b>11,812</b>	<b>9.4%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	9,767	0	0	0	0.0%
501010 - FICA - Exempt	0	9,659	10,562	903	9.3%
501500 - Health Ins - Classified Empl	40,762	0	0	0	0.0%
501510 - Health Ins - Exempt	0	43,873	48,956	5,083	11.6%
501520 - Health Ins - Other	73	0	0	0	0.0%
502000 - Retirement - Classified Empl	19,931	0	0	0	0.0%
502010 - Retirement - Exempt	0	17,466	21,144	3,678	21.1%
502500 - Dental - Classified Employees	1,826	0	0	0	0.0%
502510 - Dental - Exempt	0	1,706	1,706	0	0.0%
503000 - Life Ins - Classified Empl	733	0	0	0	0.0%
503010 - Life Ins - Exempt	0	633	692	59	9.3%
503500 - LTD - Classified Employees	90	0	0	0	0.0%
503510 - LTD - Exempt	0	212	232	20	9.4%
504000 - EAP - Classified Empl	69	0	0	0	0.0%
504010 - EAP - Exempt	0	66	68	2	3.0%
504590 - Misc Employee Benefits	0	1,017	1,017	0	0.0%
505200 - Workers Comp - Ins Premium	201	201	304	103	51.2%
<b>Subtotal</b>	<b>73,451</b>	<b>74,833</b>	<b>84,681</b>	<b>9,848</b>	<b>13.2%</b>
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	96	6,750	0	(6,750)	(100.0)%
<b>Subtotal</b>	<b>96</b>	<b>6,750</b>	<b>0</b>	<b>(6,750)</b>	<b>(100.0)%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	9,990	25,771	28,113	2,342	9.1%
506220 - Transcripts	1,178	3,155	9,576	6,421	203.5%
<b>Subtotal</b>	<b>11,167</b>	<b>28,926</b>	<b>37,689</b>	<b>8,763</b>	<b>30.3%</b>
<b>Equipment</b>					
522410 - Office Equipment	0	2,636	500	(2,136)	(81.0)%
<b>Subtotal</b>	<b>0</b>	<b>2,636</b>	<b>500</b>	<b>(2,136)</b>	<b>(81.0)%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	657	2,715	2,715	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	2,690	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516671 - It Intsvccost-Vision/Isdassess	2,064	2,270	2,189	(81)	(3.6)%
516672 - ADS Centrex Exp.	270	1,730	1,730	0	0.0%
516685 - ADS Allocation Exp.	2,449	2,715	2,421	(294)	(10.8)%
522201 - Hw - Computer Peripherals	330	1,000	0	(1,000)	(100.0)%
522216 - Hardware - Desktop & Laptop Pc	1,878	1,250	1,235	(15)	(1.2)%
522258 - Hw-Personal Mobile Devices	631	750	750	0	0.0%
<b>Subtotal</b>	<b>10,968</b>	<b>12,430</b>	<b>11,040</b>	<b>(1,390)</b>	<b>(11.2)%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	69	89	90	1	1.1%
<b>Subtotal</b>	<b>69</b>	<b>89</b>	<b>90</b>	<b>1</b>	<b>1.1%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	80	0	140	140	100.0%
<b>Subtotal</b>	<b>80</b>	<b>0</b>	<b>140</b>	<b>140</b>	<b>100.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	45	65	134	69	106.2%
516010 - Insurance - General Liability	533	575	1,038	463	80.5%
516500 - Dues	1,000	700	700	0	0.0%
516550 - Licenses	0	420	420	0	0.0%
517000 - Printing and Binding	68	0	0	0	0.0%
517020 - Photocopying	2,048	2,504	2,750	246	9.8%
517100 - Registration For Meetings&Conf	195	0	550	550	100.0%
517200 - Postage	2,402	6,130	2,680	(3,450)	(56.3)%
519000 - Other Purchased Services	2,916	0	0	0	0.0%
519006 - Human Resources Services	1,271	1,400	1,596	196	14.0%
<b>Subtotal</b>	<b>10,476</b>	<b>11,794</b>	<b>9,868</b>	<b>(1,926)</b>	<b>(16.3)%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	32,505	20,245	20,833	588	2.9%
<b>Subtotal</b>	<b>32,505</b>	<b>20,245</b>	<b>20,833</b>	<b>588</b>	<b>2.9%</b>
<b>Supplies</b>					
520000 - Office Supplies	2,340	1,500	1,000	(500)	(33.3)%
521500 - Books&Periodicals-Library/Educ	474	300	300	0	0.0%
521510 - Subscriptions	517	650	650	0	0.0%
<b>Subtotal</b>	<b>3,331</b>	<b>2,450</b>	<b>1,950</b>	<b>(500)</b>	<b>(20.4)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	0	930	0	(930)	(100.0)%
518300 - Travl-Inst-Auto Mileage-Nonemp	1,027	6,500	1,500	(5,000)	(76.9)%
518320 - Travel-Inst-Meals-Nonemp	29	1,250	1,250	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
518510 - Travel-Outst-Other Trans-Emp	0	0	1,000	1,000	100.0%
518530 - Travel-Outst-Lodging-Emp	0	0	1,250	1,250	100.0%
518720 - Travel-Outst-Meals-Nonemp	0	0	250	250	100.0%
<b>Subtotal</b>	<b>1,056</b>	<b>8,680</b>	<b>5,250</b>	<b>(3,430)</b>	<b>(39.5)%</b>
<b>Total</b>	<b>282,734</b>	<b>295,087</b>	<b>310,107</b>	<b>15,020</b>	<b>5.1%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	280,573	285,511	300,531	15,020	5.3%
Inter-Unit Transfers Fund	204	2,788	2,788	0	0.0%
St Labor Relations Bd-Misc Rec	1,957	6,788	6,788	0	0.0%
<b>Total</b>	<b>282,734</b>	<b>295,087</b>	<b>310,107</b>	<b>15,020</b>	<b>5.1%</b>



# VOSHA Review Board

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
VOSHA Review Board	1.00	111,106	95,922	102,008
<b>Total</b>	<b>1.00</b>	<b>111,106</b>	<b>95,922</b>	<b>102,008</b>
<b>Fund Type</b>				
General Funds		55,611	47,961	51,004
IDT Funds		55,494	47,961	51,004
<b>Total</b>		<b>111,106</b>	<b>95,922</b>	<b>102,008</b>



## VOSHA Review Board

### Department/Program Description

The VOSHA Review Board (VRB) carries out its statutory mandate to provide reviews of and hearings on Vermont Occupational Safety and Health Administration (VOSHA) violations of workplace safety and health standards contested by Vermont employers.

### Goals/Objectives/Performance Measures

Closed cases at end of fiscal year:

The VRB has no control over how many cases it receives from the VOSHA Division of the Department of Labor. However, once cases are received, the VRB strives to process them in a timely and efficient manner to keep the percentage of closed cases as high as possible, while also maintaining due process. During FY2021, the VRB handled a total of sixteen (16) cases, five (5) of which were carried over from FY20. By the end of FY21, 50% (8 cases) were closed and 50% (8 cases) remained open. As a matter of course, there will always be some open cases at the end of a fiscal year (FY), due to end of fiscal year filings and cases that are waiting for a decision or review process to be completed.

Closed cases in twelve months or less:

Regardless of the above, the VRB strives to process cases within twelve months of being filed as a benchmark for determining if cases are being efficiently and effectively managed until they are closed. Fiscal Year 2021 ended with 100% of closed cases closing within one year or less.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	28,324	27,154	27,062
Fringe Benefits	33,516	35,568	38,769
Contracted and 3rd Party Service	8,093	2,000	2,000
PerDiem and Other Personal Services	25,829	16,417	19,123
Equipment	379	0	0
IT/Telecom Services and Equipment	4,069	3,891	3,504
Other Operating Expenses	78	11	71
Other Purchased Services	1,465	1,704	1,967
Property Rental	8,325	8,336	8,702
Supplies	628	541	510
Travel	399	300	300
<b>Total</b>	<b>111,106</b>	<b>95,922</b>	<b>102,008</b>
General Funds	55,611	47,961	51,004
IDT Funds	55,494	47,961	51,004
<b>Total</b>	<b>111,106</b>	<b>95,922</b>	<b>102,008</b>





**Position Detail**

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
397001	05010E - Administrative Assistant	1.0	0.5	27,061	2,070	36,636	65,767
<b>Total</b>		<b>1.0</b>	<b>0.5</b>	<b>27,061</b>	<b>2,070</b>	<b>36,636</b>	<b>65,767</b>

**Budget Detail**

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	28,324	0	0	0	0.0%
500010 - Exempt	0	27,154	27,062	(92)	(0.3)%
<b>Subtotal</b>	<b>28,324</b>	<b>27,154</b>	<b>27,062</b>	<b>(92)</b>	<b>(0.3)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	1,839	0	0	0	0.0%
501010 - FICA - Exempt	0	2,078	2,070	(8)	(0.4)%
501500 - Health Ins - Classified Empl	22,856	0	0	0	0.0%
501510 - Health Ins - Exempt	0	25,400	28,344	2,944	11.6%
502000 - Retirement - Classified Empl	7,144	0	0	0	0.0%
502010 - Retirement - Exempt	0	6,924	7,226	302	4.4%
502500 - Dental - Classified Employees	1,329	0	0	0	0.0%
502510 - Dental - Exempt	0	854	854	0	0.0%
503000 - Life Ins - Classified Empl	189	0	0	0	0.0%
503010 - Life Ins - Exempt	0	136	136	0	0.0%
503500 - LTD - Classified Employees	47	0	0	0	0.0%
503510 - LTD - Exempt	0	46	46	0	0.0%
504000 - EAP - Classified Empl	33	0	0	0	0.0%
504010 - EAP - Exempt	0	34	34	0	0.0%
504530 - Employee Tuition Costs	40	50	0	(50)	(100.0)%
505200 - Workers Comp - Ins Premium	39	46	59	13	28.3%
<b>Subtotal</b>	<b>33,516</b>	<b>35,568</b>	<b>38,769</b>	<b>3,201</b>	<b>9.0%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	8,093	2,000	2,000	0	0.0%
<b>Subtotal</b>	<b>8,093</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	1,847	2,150	2,922	772	35.9%
506200 - Other Pers Serv	23,969	13,767	16,000	2,233	16.2%
506220 - Transcripts	13	500	201	(299)	(59.8)%
<b>Subtotal</b>	<b>25,829</b>	<b>16,417</b>	<b>19,123</b>	<b>2,706</b>	<b>16.5%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Equipment</b>					
522700 - Furniture & Fixtures	379	0	0	0	0.0%
<b>Subtotal</b>	<b>379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	278	300	400	100	33.3%
516660 - ADS Enterp App Supp SOV Emp Exp	945	976	976	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	1,148	1,089	917	(172)	(15.8)%
516672 - ADS Centrex Exp.	237	320	0	(320)	(100.0)%
516685 - ADS Allocation Exp.	1,224	1,206	1,211	5	0.4%
522201 - Hw - Computer Peripherals	237	0	0	0	0.0%
<b>Subtotal</b>	<b>4,069</b>	<b>3,891</b>	<b>3,504</b>	<b>(387)</b>	<b>(9.9)%</b>
<b>Other Operating Expenses</b>					
516575 - Accreditation/Certification	65	0	65	65	100.0%
523620 - Single Audit Allocation	13	11	6	(5)	(45.5)%
<b>Subtotal</b>	<b>78</b>	<b>11</b>	<b>71</b>	<b>60</b>	<b>545.5%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	9	7	7	0	0.0%
516010 - Insurance - General Liability	106	161	205	44	27.3%
516500 - Dues	50	50	50	0	0.0%
517000 - Printing and Binding	92	100	200	100	100.0%
517100 - Registration For Meetings&Conf	110	0	110	110	100.0%
517205 - Postage - Bgs Postal Svcs Only	45	70	70	0	0.0%
517400 - Instate Conf, Meetings, Etc	0	110	110	0	0.0%
519005 - Agency Fee	418	418	418	0	0.0%
519006 - Human Resources Services	635	788	797	9	1.1%
<b>Subtotal</b>	<b>1,465</b>	<b>1,704</b>	<b>1,967</b>	<b>263</b>	<b>15.4%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	8,325	8,336	8,702	366	4.4%
<b>Subtotal</b>	<b>8,325</b>	<b>8,336</b>	<b>8,702</b>	<b>366</b>	<b>4.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	435	300	300	0	0.0%
520700 - Food	0	11	10	(1)	(9.1)%
521500 - Books&Periodicals-Library/Educ	0	30	0	(30)	(100.0)%
521510 - Subscriptions	193	200	200	0	0.0%
<b>Subtotal</b>	<b>628</b>	<b>541</b>	<b>510</b>	<b>(31)</b>	<b>(5.7)%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	87	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	312	300	300	0	0.0%
<b>Subtotal</b>	<b>399</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>111,106</b>	<b>95,922</b>	<b>102,008</b>	<b>6,086</b>	<b>6.3%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	55,611	47,961	51,004	3,043	6.3%
Inter-Unit Transfers Fund	55,494	47,961	51,004	3,043	6.3%
<b>Total</b>	<b>111,106</b>	<b>95,922</b>	<b>102,008</b>	<b>6,086</b>	<b>6.3%</b>



# State Ethics Commission

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
State Ethics Commission	2.00	129,216	116,575	189,427
<b>Total</b>	<b>2.00</b>	<b>129,216</b>	<b>116,575</b>	<b>189,427</b>
<b>Fund Type</b>				
ISF Funds		113,140	116,575	189,427
IDT Funds		16,077	0	0
<b>Total</b>		<b>129,216</b>	<b>116,575</b>	<b>189,427</b>



## State Ethics Commission

### Department/Program Description

The Vermont State Ethics Commission is responsible for reviewing, referring, and tracking ethics complaints involving State of Vermont public servants, and providing advice, guidance, and training to State of Vermont public servants on ethical conduct and the State Code of Ethics. The State Ethics Commission was created by Act 79 of the 2017 Vermont General Assembly which is codified in Chapter 31 of Title 3 of the Vermont Statutes Annotated.

The State Ethics Commission is composed of the following five members:

- one member appointed by the Chief Justice of the Supreme Court;
- one member appointed by the League of Women Voters of Vermont, who is a member of the League;
- one member appointed by the Board of Directors of the Vermont Society of Certified Public Accountants, who is a member of the Society;
- one member appointed by the Board of Managers of the Vermont Bar Association, who is a member of the Association; and
- one member appointed by the Board of Directors of the Vermont Human Resource Association, who is a member of the Association.

The State Ethics Commission Duties:

- To prepare financial disclosure forms for all Executive Officers, Ethics Commission members, and candidates for State office, State Senator, or State Representative. 3 V.S.A. 1211, 1212, 1223, and 17 V.S.A. 2414. The candidate form is posted on the Secretary of State's web site, Executive Officer form on the Ethics Commission website.
- To create and maintain a State Code of Ethics that sets forth general principles of governmental ethical conduct. 3 V.S.A. 1202.
- To prepare (as above) and receive for filing financial disclosure forms from State officers, state agency Secretaries and their Deputies, state department Commissioners and their deputies, State Ethics Commission Members, and Ethics Commission Executive Director.
- To accept, review, make referrals regarding, and track complaints of alleged violations of governmental conduct regulated by law, the Department of Human Resources Personnel Policy and Procedure Manual, and of the State's campaign finance law set forth in 17 V.S.A. chapter 61.
- To provide governmental ethics training, annually to legislators, State officers and state employees. 3 V.S.A. 1224.
- To issue guidance and advisory opinions regarding ethical governmental conduct. 3 V.S.A. 1225(a) and (b).
- To report to the Vermont General Assembly regarding the number and a summary of the complaints made to it, the number and a summary of the guidance documents the Executive Director issued, and recommendations for legislative action to address State governmental ethics or provisions of the campaign finance law.

### Goals/Objectives/Performance Measures

In 2022, the Ethics Commission focused its efforts on legislative advocacy in support of a statutory code of ethics. As a result, the State Code of Ethics was signed into law on July 1st, 2022.



During the second half of 2022, the Ethics Commission worked on developing materials and an online training to help public servants understand their ethical obligations under the new Code of Ethics. As a result, 8,000+ State of Vermont public servants can now take online Code of Ethics training.

For the remainder of 2022 and beyond, the Ethics Commission will continue to develop ethics training materials and raise awareness about the new Code of Ethics.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	61,061	46,998	75,567
Fringe Benefits	23,049	45,527	41,200
Contracted and 3rd Party Service	11,841	5,000	25,000
PerDiem and Other Personal Services	4,350	(7,546)	6,000
Equipment	0	2,000	2,000
IT/Telecom Services and Equipment	13,588	4,542	10,927
Other Purchased Services	4,126	5,270	13,149
Property Rental	10,675	6,759	7,055
Supplies	526	500	1,004
Travel	0	7,525	7,525
<b>Total</b>	<b>129,216</b>	<b>116,575</b>	<b>189,427</b>
ISF Funds	113,140	116,575	189,427
IDT Funds	16,077	0	0
<b>Total</b>	<b>129,216</b>	<b>116,575</b>	<b>189,427</b>

### Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
967001	95010E - Executive Director	1.0	0.5	49,296	3,771	17,316	70,383
967002	05010E - Administrative Assistant	1.0	0.5	26,271	2,010	17,941	46,222
<b>Total</b>		<b>2.0</b>	<b>1.0</b>	<b>75,567</b>	<b>5,781</b>	<b>35,257</b>	<b>116,605</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	61,023	0	0	0	0.0%
500010 - Exempt	0	46,998	75,567	28,569	60.8%
500060 - Overtime	38	0	0	0	0.0%
<b>Subtotal</b>	<b>61,061</b>	<b>46,998</b>	<b>75,567</b>	<b>28,569</b>	<b>60.8%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	4,468	0	0	0	0.0%
501010 - FICA - Exempt	0	3,595	5,781	2,186	60.8%
501500 - Health Ins - Classified Empl	8,311	0	0	0	0.0%
501510 - Health Ins - Exempt	0	28,665	20,614	(8,051)	(28.1)%
502000 - Retirement - Classified Empl	9,457	0	0	0	0.0%
502010 - Retirement - Exempt	0	11,984	12,806	822	6.9%
502500 - Dental - Classified Employees	183	0	0	0	0.0%
502510 - Dental - Exempt	0	853	1,280	427	50.1%
503000 - Life Ins - Classified Empl	427	0	0	0	0.0%
503010 - Life Ins - Exempt	0	235	379	144	61.3%
503500 - LTD - Classified Employees	48	0	0	0	0.0%
503510 - LTD - Exempt	0	0	127	127	100.0%
504000 - EAP - Classified Empl	48	0	0	0	0.0%
504010 - EAP - Exempt	0	66	51	(15)	(22.7)%
505200 - Workers Comp - Ins Premium	107	129	162	33	25.6%
<b>Subtotal</b>	<b>23,049</b>	<b>45,527</b>	<b>41,200</b>	<b>(4,327)</b>	<b>(9.5)%</b>
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	11,841	5,000	25,000	20,000	400.0%
<b>Subtotal</b>	<b>11,841</b>	<b>5,000</b>	<b>25,000</b>	<b>20,000</b>	<b>400.0%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	4,350	11,388	6,000	(5,388)	(47.3)%
506200 - Other Pers Serv	0	(18,934)	0	18,934	(100.0)%
<b>Subtotal</b>	<b>4,350</b>	<b>(7,546)</b>	<b>6,000</b>	<b>13,546</b>	<b>(179.5)%</b>
<b>Equipment</b>					
522700 - Furniture & Fixtures	0	2,000	2,000	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	469	0	500	500	100.0%
516659 - Telecom-Wireless Phone Service	485	600	600	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	7,663	0	3,675	3,675	100.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516671 - It Intsvccost-Vision/Isdassess	2,011	714	2,031	1,317	184.5%
516685 - ADS Allocation Exp.	1,224	1,206	2,421	1,215	100.7%
522201 - Hw - Computer Peripherals	139	0	200	200	100.0%
522216 - Hardware - Desktop & Laptop Pc	1,127	2,022	1,500	(522)	(25.8)%
522217 - Hw - Printers,Copiers,Scanners	369	0	0	0	0.0%
522260 - Hw-Video Conferencing	100	0	0	0	0.0%
<b>Subtotal</b>	<b>13,588</b>	<b>4,542</b>	<b>10,927</b>	<b>6,385</b>	<b>140.6%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	9	7	15	8	114.3%
516010 - Insurance - General Liability	95	145	185	40	27.6%
516500 - Dues	445	500	445	(55)	(11.0)%
516813 - Advertising-Print	312	0	0	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	1	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	2,400	3,600	3,600	0	0.0%
519005 - Agency Fee	230	230	7,308	7,078	3077.4%
519006 - Human Resources Services	635	788	1,596	808	102.5%
<b>Subtotal</b>	<b>4,126</b>	<b>5,270</b>	<b>13,149</b>	<b>7,879</b>	<b>149.5%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	10,675	6,759	7,055	296	4.4%
<b>Subtotal</b>	<b>10,675</b>	<b>6,759</b>	<b>7,055</b>	<b>296</b>	<b>4.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	0	500	500	0	0.0%
521510 - Subscriptions	526	0	504	504	100.0%
<b>Subtotal</b>	<b>526</b>	<b>500</b>	<b>1,004</b>	<b>504</b>	<b>100.8%</b>
<b>Travel</b>					
518299 - Travel In-State Non-Employee	0	1,000	1,000	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	0	2,000	2,000	0	0.0%
518520 - Travel-Outst-Meals-Emp	0	900	900	0	0.0%
518530 - Travel-Outst-Lodging-Emp	0	3,000	3,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	0	625	625	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>7,525</b>	<b>7,525</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>129,216</b>	<b>116,575</b>	<b>189,427</b>	<b>72,852</b>	<b>62.5%</b>





<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
Inter-Unit Transfers Fund	16,077	0	0	0	0.0%
Human Resource Services	113,140	116,575	189,427	72,852	62.5%
<b>Total</b>	<b>129,216</b>	<b>116,575</b>	<b>189,427</b>	<b>72,852</b>	<b>62.5%</b>



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# Protection to Persons and Property

	<b>FY 2024 Position Count</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
<b>Department</b>				
Office of the Attorney General	90.00	16,251,342	16,866,196	17,763,791
Office of the Defender General	75.00	20,526,814	21,091,329	23,015,775
Judiciary	386.00	53,741,858	59,307,566	63,256,815
State's Attorneys and Sheriffs	176.00	23,576,677	24,468,438	25,851,680
Public Safety	612.00	292,682,186	148,199,119	148,125,179
Military Department	167.00	51,211,746	63,162,500	65,720,805
Center for Crime Victims' Services	0.00	11,490,083	9,850,372	11,492,186
Criminal Justice Council	14.00	3,112,219	3,460,782	4,072,383
Agriculture, Food, and Markets	147.00	29,032,212	38,288,804	51,529,841
Financial Regulation	105.00	17,918,366	17,295,131	18,764,229
Secretary of State	83.00	15,596,969	17,700,859	21,757,802
Public Service Department	54.00	43,124,869	14,741,935	15,739,839
Public Utility Commission	27.00	3,997,366	4,099,690	4,463,875
Enhanced 9-1-1 Board	10.00	4,540,651	4,587,898	4,795,333
Human Rights Commission	6.00	780,864	780,547	855,919
Department of Liquor and Lottery	70.00	11,786,952	13,975,772	14,139,444
Cannabis Control Board	23.00	1,674,162	3,490,522	4,770,692
<b>Total</b>	<b>2,045.00</b>	<b>601,045,335</b>	<b>461,367,460</b>	<b>496,115,588</b>
<b>Fund Type</b>				
General Funds		172,668,017	187,158,391	204,935,596
Transportation Fund		18,914,727	20,250,000	20,250,000
Special Fund		107,694,607	99,738,728	108,830,607
Tobacco Settlement Fund		561,348	561,843	635,843
Coronavirus Relief Fund		1,306,119	0	0
Federal Funds		272,950,235	127,115,612	133,917,248
ARRA Funds		569,612	510,535	0
IDT Funds		13,435,218	12,413,144	13,729,981
Enterprise Funds		11,425,825	13,619,207	13,816,313
Custodial Funds		1,519,626	0	0
<b>Total</b>		<b>601,045,335</b>	<b>461,367,460</b>	<b>496,115,588</b>



## Office of the Attorney General

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Attorney General	90.00	13,356,688	13,858,467	14,673,570
Vermont Court Diversion	0.00	2,894,654	3,007,729	3,090,221
<b>Total</b>	<b>90.00</b>	<b>16,251,342</b>	<b>16,866,196</b>	<b>17,763,791</b>
<b>Fund Type</b>				
General Funds		9,234,808	9,282,785	9,807,020
Special Fund		2,155,159	2,288,835	2,400,675
Tobacco Settlement Fund		348,000	348,000	422,000
Federal Funds		1,293,540	1,490,970	1,583,958
IDT Funds		3,219,835	3,455,606	3,550,138
<b>Total</b>		<b>16,251,342</b>	<b>16,866,196</b>	<b>17,763,791</b>



## Attorney General

### Department/Program Description

#### MISSION STATEMENT

It is the mission of the Attorney General's Office (AGO) to protect and promote the health and safety of all Vermonters by providing independent legal counsel and representation to the State of Vermont.

The AGO is comprised of approximately [140] people, including approximately [90] Assistant Attorneys General (AAGs). Approximately 91 positions are part of the AGO payroll. Approximately 49 positions are AAGs and staff embedded within over ten partner agencies, including most Agency of Human Services (AHS) departments.

### Department/Program Description

#### MISSION STATEMENT

It is the mission of the Attorney General's Office (AGO) to protect and promote the health and safety of all Vermonters by providing independent legal counsel and representation to the State of Vermont.

The AGO is comprised of 146 positions, including 93 Assistant Attorneys General (AAGs). The AGO payroll consists of 90 of these positions with the remaining 56 positions, AAGs and staff, embedded within seven partner agencies, covering at least a dozen departments, including most Agency of Human Services (AHS) departments.

### Goals/Objectives/Performance Measures

#### Civil Division

The Civil Division represents the State of Vermont and its agencies, officers, and employees who are named in civil lawsuits brought in state and federal courts, including personal injury, wrongful death, employment, and civil rights actions. For example, the Division is currently defending employees of the Department for Children and Families against a claim that they should have foreseen a child's death at a private daycare facility. The Division also provides related general counseling and litigation support, including moving to quash subpoenas or challenge service of process.

One of the most important roles of the Civil Division is to defend legislative acts and administrative rulings that are challenged on constitutional or other grounds. For example, the Division is defending the Department of Vermont Health Access against a claim that Vermont Medicaid unconstitutionally discriminates against out-of-state hospitals. The Division is also defending a challenge to the residency requirement in Vermont's medical aid in dying law. With the Solicitor General, the Division has been defending two federal lawsuits challenging the process by which the State pays for some students to attend independent schools, which is being challenged on the theory that the State unlawfully discriminates based on religious status. The litigation team has been working to resolve those two matters in light of an adverse U.S. Supreme Court decision.

In addition, the Civil Division plays a role in enforcing state law and may bring affirmative actions on behalf of the State. For example, the Division is involved in enforcing Vermont's campaign finance laws, at times bringing actions in state court, and performs investigations of complaints made regarding violations of such laws.



The Division also litigates civil appeals before appellate tribunals such as the Vermont Supreme Court, the United States Courts of Appeals, and the United States Supreme Court.

### Criminal Division

The Criminal Division is a statewide prosecutorial agency. The Division prosecutes a wide variety of serious criminal offenses including homicide, sexual assault, and other violent crimes. Additionally, the Division reviews all officer-involved shootings, as well as other use-of-force cases involving law enforcement officers as needed. The Division, on behalf of the AGO, serves as the lead agency for the Vermont Internet Crimes Against Children (VT-ICAC) Task Force; the Division also includes the Medicaid Fraud and Residential Abuse (MFRAU) Unit.

VT-ICAC emphasizes the prosecution of child exploitation crimes, including possession and trafficking of child sexual abuse materials (CSAM, formerly referred to as child pornography) the manufacturing of CSAM, online enticement of children by sexual predators, and other related child sexual exploitation crimes. Effective October 1, 2015, the AGO became the lead agency responsible for the operations of the VT-ICAC Task Force. In March of 2021 and July of 2022, additional AGO criminal investigator positions were obtained for VT-ICAC due to the volume of cases being reported for investigation.

The VT-ICAC Task Force is currently comprised of the four full time AGO Criminal Investigators and some affiliate agency members who are employed by state, local, and federal law enforcement agencies on a limited part-time basis. Additionally, the VT-ICAC also has an Electronic Device Detection Dog named Mojo. Mojo is a yellow Labrador retriever who is trained in the detection of devices that can contain digital files. Mojo is utilized at search warrant scenes to locate hidden devices and has been responsible for locating numerous hidden devices.

Since the AGO became the lead agency, the number of reported crimes against children received by VT-ICAC have increased dramatically each year. The size and amount of data and devices needing to be examined while conducting investigations has also increased dramatically.

The following is a list of trends comparing VT-ICAC data from SFY2016 to SFY2022:

\*Number of cyber tips received for investigation of crimes against children

SFY2016 = 126 SFY2022 = 583; % of Increase = 362%

\*Number of investigations performed by VT-ICAC

SFY2016 = 157 SFY2022 = 270; % of Increase = 72%



\*Number of search warrants crafted and executed by VT-ICAC

SFY2016 = 43 SFY2022 = 134; % of Increase = 211%

\*Number of arrests pursuant to VT-ICAC investigations

SFY2016 = 16 SFY2022 = 40; % of Increase = 150%

Every one of those cyber tips and investigations represent countless hours of detailed investigations and complex forensic examinations. In SFY2022, VT-ICAC examined 71,740 gigabytes of data. For perspective, a gigabyte can hold a standard 1.5 hour length movie (<https://helpdeskgeek.com/networking/memory-sizes-gigabytes-terabytes-and-petabytes-explained/>). This means the VT-ICAC viewed roughly 107,610 hours of child abuse data last year.

In addition to investigations and forensic examinations, VT-ICAC also provides significant education and community outreach. Educating families and children is an integral part of keeping our community safe. In SYF2022, VT-ICAC completed 163 presentations to approximately 1,598 attendees at various events.

In addition to the important work of ICAC cases, the Criminal Division also carries a significant general criminal case-load that includes a wide variety of serious criminal matters throughout the state. The Division reviews all incidents involving the use of deadly force by police officers in the state. The Division also prosecutes homicides throughout the state.

The Criminal Division took on the complex prosecution and evaluation of two homicide cases and one attempted homicide case that were dismissed from the Chittenden County States Attorney's Office. The AGO refiled all three cases. This resulted in continued prosecution of the two murder cases as well as the resolution of the attempted murder case with a plea of guilty to Attempted Murder in the Second Degree, with a sentence of 20 years to life, all suspended but 10 years, and 40 years of State supervision with special conditions including, but not limited to, mental health treatment. This year the Division successfully took the other murder case to trial securing a conviction for Murder in the First Degree and Attempted Murder in the Second Degree with sentencing likely to occur in the new year. Additionally, the Division will take to trial the final murder case sometime next year.

The Division also prosecutes serious felonies such as sexual assaults and serious child abuse cases. In SFY2022, the Criminal Division, also successfully took to trial an off-duty law enforcement officer who shot a gun into a car with two citizens during a road rage incident. That case is also awaiting sentencing.

Further, the Division works with the Legislature on a wide range of criminal justice issues and is an active participant in a number of committees and working groups that shape Vermont's criminal justice policy. Members of the Division participate in the Domestic Violence Fatality Review Commission, Child Fatality Review Team, Special Investigative Unit Policy Board, Domestic Violence Mandatory Training Subcommittee of the Vermont Training Council, Vermont Council on Domestic Violence, Vermont Council on Domestic Violence Judicial Caucus, the Vermont Human Traffick-





ing Task Force, Vermont STOP Advisory Team through the Center for Crime Victim Services, Vermont steering committee for Project Safe Neighborhood through the US Attorney's Office, the Firearms Technical Assistance Project (FTAP), Vermont Rules Committee, and the Vermont Sentencing Commission.

Housed within the Criminal Division, the Vermont Medicaid Fraud and Residential Abuse Unit (MFRAU) is designated as the Medicaid Fraud Control Unit for Vermont. Specifically, MFRAU is responsible for investigating and prosecuting: (a) fraud by healthcare providers in the Vermont Medicaid program; (b) fraud in the administration of the Vermont Medicaid program; (c) the abuse, neglect, and financial exploitation of individuals who live in skilled nursing facilities and board-and-care facilities in Vermont regardless of payor, and (d) the abuse, neglect, and financial exploitation of Medicaid beneficiaries when such is connected to the provision of Medicaid services. MFRAU will also investigate cases of abuse or neglect involving a child who is a Medicaid beneficiary.

The Unit also brings affirmative civil enforcement actions on behalf of the State related to Medicaid fraud and abuse and neglect of vulnerable adults, and cases arising under the Vermont False Claims Act involving Medicaid Fraud.

There are generally three classifications of civil settlements in the Unit: Multi-State Global Settlements, Vermont Civil Settlements, and Vermont Criminal Restitution Orders. The civil settlements include the Medicaid damages, comprised of both the federal and state shares, and often, additional penalties and recoveries. Criminal cases with restitution-only orders include Medicaid damages. In SFY2022, the Unit obtained settlements and restitution judgment orders totaling \$751,195 in Medicaid overpayments and additional recoveries.

For SY2022, MFRAU received 230 referrals. As a result of a close working relationship with the Single State Agency's Program Integrity Unit (PIU); Adult Protective Services (APS); ARIS Solutions, our fiscal integrity agency, that processes payments for Medicaid waiver programs; Office of the Chief Medical Examiners (OCME); Survey and Certification (S&C); the Office of Professional Regulation, and Law Enforcement, the Unit continues to see an increase in referrals of potential cases of Medicaid Fraud; and abuse, neglect, and exploitation of vulnerable adults. The entire MFRAU team works to vet referrals, allowing the Unit to pursue investigations of the most important and promising cases.

This past year, the Unit filed ten new criminal cases and successfully prosecuted four criminal cases.

The MFRAU Unit also works with the United States Attorney's Office (USAO) for the District of Vermont. In addition to working with USAO-VT, MFRAU is currently a partner in the New England Prescription Opioid (NEPO) Strike Force led by the United States Department of Justice. The goal of the strike force is to Combat Unlawful Prescribing Amidst Continuing Opioid Epidemic and began on June 29, 2022.

MFRAU receives 75 percent of its funding from the U.S. Department of Health and Human Services under a grant award totaling \$1,127,468 for FFY2023. The remaining 25 percent, totaling \$375,823 for FFY2023, is funded by the State of Vermont through recoveries discussed below. In any given civil settlement, MFRAU receives a portion of the collected penalties or fines, as opposed to recovered Medicaid funds. Per a Memorandum of Understanding with the Program Integrity Unit in the Department of Vermont Health Access (DVHA), these additional penalties are split 50/50



between the DVHA Program Integrity Unit and the AGO MFRAU. These additional monies received by MFRAU pay for the 25 percent state share of the MFRAU Unit's budgeted operations. Not all settlements include additional penalties. Examples of the types of settlements MFRAU enters into are below.

\*Multi- State Global Settlements: settlements are typically paid in one lump sum, payment which includes Medicaid damages, as well as additional penalties and recoveries. As mentioned above, MFRAU receives 50 percent of these established additional penalties and recoveries, less any relator fees.

\*Vermont Civil Settlements: settlements are made on a case-by-case basis. Settlements can include additional penalties in addition to Medicaid recoveries. Often cases involve settlements for Medicaid damages only. Some cases also have been settled to reimburse shortages only to the federal government. In fine-only neglect and abuse cases brought under Title 13, 100 percent is retained by the MFRAU.

\*Vermont Criminal Restitution Orders: Criminal cases with Restitution-Only Orders only include Medicaid damages. There are no additional penalties or recoveries. MFRAU does not receive any of the restitution paid in criminal cases.

#### Environmental Protection Division

The Environmental Protection Division litigates environmental cases of statewide and national importance. The Division files civil and criminal actions (the latter in conjunction with the Criminal Division) to enforce Vermont's environmental laws based on referrals from the Agency of Natural Resources (ANR), the Natural Resources Board (NRB), and the Agency of Agriculture, Food, and Markets (AAFM). The Division also participates in independent actions taken by the AGO to protect Vermont's natural environment and citizens from harmful pollution. Additionally, the Division brings civil cases to recover monies expended from state environmental clean-up funds on contaminated properties. The Division also handles environmental appeals before the Vermont Supreme Court. When the State of Vermont and its agencies are sued in state or federal court over environmental matters, the Division handles the defense. On a national level, the Division participates in a robust variety of joint initiatives with other states, most notably in proceedings to fight global warming and protect water quality.

In addition, the Division provides legal advice and counsel to ANR, the NRB, and other state agencies on environmental matters. Two AAGs in the Division provide legal services to AAFM. These two AAGs provide general counsel-type advice to the Agency, represent the Agency in matters before the Public Utility Commission (PUC) and the environmental court, and assist with administrative and civil enforcement of agricultural laws.

Enforcement referrals to the Division are a bit down over past years, likely related to a slowing in Agency inspections and enforcement during the pandemic, and many of the current enforcement cases are moving through the litigation process and closer to resolution by hearing or settlement. The Division concluded a handful of civil enforcement matters for violations of state environmental laws. These include an action against a Windham County pig farm for discharges to state waters; an action against a fuel delivery company for failing to inspect tanks at delivery and releases; a matter against a Windsor County slaughterhouse for environmental and Act 250 permit violations; and a case against a waste hauler for violations of Vermont's solid waste management rules. The Division remains committed to



its role in enhanced state enforcement efforts in the agricultural water quality area and continues to work closely with AAFM and ANR to identify and pursue appropriate agriculture water quality cases.

In SFY2021 and SFY2022 to October 31, 2022, the Division won awards or recoveries of approximately \$103,500 for the State of Vermont.

Division AAGs remain active in litigation against DuPont, 3M, and other manufacturers of PFOA and related chemicals for contaminating Vermont. The cases involve claims for damages to Vermont's natural resources; harm to Vermont's groundwater; defective products; duty to warn; negligence; public and private nuisance; trespass; and violations of Vermont's Voidable Transactions Act. One of the lawsuits focuses exclusively on firefighting foam that contains PFOA and related chemicals. The cases were filed in Chittenden Superior Court in June of 2019; the firefighting foam case has been moved to federal court as part of a federal multi-district litigation with similar cases from around the country. Division AAGs are working closely with ANR and outside counsel to manage and pursue the cases. In the case that remains in the Chittenden Superior Court, the State successfully fended off an attempt by the Defendants to dismiss the entirety of the State's case. The State's case has been designated as a complex action by the Vermont Judiciary and a Superior Court Judge has been assigned. The Chittenden Superior Court case is currently in discovery and has a trial ready date of October 2024.

In September of 2021, the Attorney General's Office filed a major consumer protection lawsuit against fossil fuel companies for deceptive and unfair practices. The lawsuit alleges past and ongoing violations of Vermont's Consumer Protection Act for concealing crucial information and disseminating misleading statements and advertising about fossil fuels and climate change. The lawsuit names Exxon Mobil Corporation, Shell Oil Company, Sunoco LP, CITGO Petroleum Corporation, and related companies as defendants. While this litigation is a Consumer Protection Act case, Division AAGs are working with outside counsel to manage the litigation and pursue the claims. The case was filed in Chittenden Superior Court but removed by the Defendants to federal court. The State has opposed this removal in federal court and the briefing on the removal has concluded. We await the court's ruling and are hopeful that the case will be sent back to state court to proceed.

With environmental referrals down slightly, Environmental Division attorneys have handled more defense work than ever before. Division attorneys have represented the Agency of Natural Resources in a case brought by a solar company challenging the legality of the Agency's guidance document for endangered and threatened plant species. The Division AAG successfully had this case dismissed in the Chittenden Civil Division and the case is currently on appeal awaiting decision from the Vermont Supreme Court. Division attorneys have continued to work with the Agency of Transportation AAGs on cases related to the planned "double diamond interchange" around Exit 16 in Colchester. In another case representing the Agency of Transportation, a Division AAG successfully obtained summary judgment on a claim brought by a homeowner against the Agency over runoff from the construction of Route 7 in Shelburne. That case was appealed by the homeowner to the Vermont Supreme Court and recently had oral argument. We await a decision. Division AAGs have also worked on two appeals relating to Act 250: in one, the AAG filed a brief at the Vermont Supreme Court on a reargued case involving the definition of "development" under Act 250, in the other, an AAG represented the NRB on an appeal concerning permit conditions for a gravel trucking operation through residential neighborhoods. Both cases resolved at the Supreme Court to the client agency's satisfaction.

Additionally, Division attorneys have continued to assist other parts of the office with non-environmental matters when help is needed. Recently two Division AAGs represented the Department for Children and Families in an appeal



of the rejection of DCF's proposed facility for youth in state custody by the Town of Newbury's Zoning Board. The Division AAGs successfully obtained a summary judgment ruling that the proposed facility should be a permitted use and is entitled to a zoning permit. One Division AAG prevailed at the Vermont Supreme Court on an appeal from the Human Services Board challenging the Department for Children and Families' use of criminal convictions as evidence to substantiate an individual for placement on the Child Protection Registry. Another Division AAG has worked with the Civil Division on a case brought by Vermont Legal Aid against the Department of Labor which claimed that the Department was violating constitutionally protected due process rights by failing to hold hearings on unemployment appeals within 30 days of filing. That case successfully resolved by settlement and the case was dismissed at the Washington Superior Court.

Finally, on the national level, the Division remains very active in multi-state actions to protect Vermont's environment and public health. The Division has continued to maintain Vermont's leading role in fighting to reduce greenhouse gas emissions, joining a number of actions to resist rollbacks by the United States Environmental Protection Agency. Other recent multi-state actions include stringent opposition to rollbacks in multiple areas to preserve energy efficiency and protect endangered species.

#### General Counsel and Administrative Law Division

The General Counsel and Administrative Law (GCAL) Division provides legal advice and representation to Vermont's constitutional officers, appointed officials, and state agencies on a wide variety of topics and in multiple forums. GCAL is the primary source of legal services to the Agency of Transportation, including the Department of Motor Vehicles, the Tax Department, the Department of Buildings and General Services, the Agency of Digital Services, the Department of Liquor and Lottery, the Veteran's Home, and the Board of Medical Practice. GCAL is also a source of legal services to the Military Department, the Agency of Education, and other agencies. The Division includes the Community Justice Unit, described below.

GCAL AAGs handled approximately 604 contested matters in various administrative and judicial forums in 2022. AAG representation in such matters avoids substantial costs to the State in many cases, and in other cases brings in funds. Members of the Administrative Law Unit investigate and prosecute disciplinary complaints against physicians and other health professionals before the Medical Practice Board and represent the State in labor matters before the Vermont Labor Relations Board, Vermont courts, and the Human Rights Commission. Transportation litigation includes federal and state environmental permitting for transportation projects, defense of contractor claims for additional compensation, motor vehicle law, challenges to DMV enforcement activities, eminent domain proceedings to acquire needed land and rights for State transportation projects, diesel fuel tax administration, and defense of tort and property law claims.

Contested tax matters include audit assessments and refund denials for all tax types, as well as enforcement and collections of unpaid liabilities. The Tax Unit also supports the property valuation work of the Department, including litigating property valuation appeals of complex properties such as hydroelectric generation facilities.

GCAL AAGs provide legal advice on agency-specific issues as well as issues common to all agencies such as public records, open meetings, and contracts and other legal agreements. The Division assists with drafting and negotiating complex contracts, including investment and technology contracts. The Division reviewed approximately 1,676 contracts, grants, and other agreements in 2022. The AAG assigned to the Department of Buildings and General Services



advises the Commissioner regarding real estate, government procurement, and the use of state property. The AAG assigned to the Agency of Education provides advice and representation in contested licensing matters, education-related litigation such as challenges to Act 46, and constitutional matters. AAGs assigned to the Agency of Digital Services provide advice on complex information technology contracts and processes.

The Community Justice Unit administers the statewide Court Diversion programs, including the Youth Substance Abuse Safety Program and DLS Diversion, and Pretrial Services programs. (Court Diversion and Pretrial Services are funded through a separate appropriation.) In SFY2022, these programs handled approximately 3,366 referrals, helping to reduce demands on the criminal justice system and connect defendants to services to meet their needs and reduce the risk of re-offense. The Community Justice Unit's statewide administration of pretrial services and diversion programs increases public safety by addressing the underlying causes of criminal activity and recidivism. It connects individuals to mental health and substance abuse treatment, and other needed services. Diversion programs also address the needs of victims following a restorative justice approach. Services are provided in all counties.

In addition, the Community Justice Unit supports the Mental Health Crisis Response Commission (MHCRC), created by Act 45 of 2017. The Commission is responsible for investigating law enforcement encounters with individuals suffering from mental health crises wherein the encounter led to the death or serious bodily injury of the individual in crisis. The MHCRC then provides recommendations to the legislature for how to improve mental health services and law enforcement responses to individuals in crisis.

The Community Justice Unit is also involved in leading and supporting racial justice initiatives. These include helping revise the state's model Fair and Impartial Policing Policy with the Vermont Criminal Justice Council; administering and actively participating on the Racial Disparities in the Criminal and Juvenile Justice System Advisory Panel; collaborating with our Civil Rights Unit on the planning and implementation of Hate-Free Vermont community for a alongside the U.S. Attorney's Office and the NAACP; and serving on the Vermont Judiciary's Commission on Diversity, Equity, and Inclusion.

In addition, the Unit sits on the Vermont's Criminal Justice Council, which oversees the certification, training, and decertification of law enforcement officers and which drafts and monitors the implementation of policies and standards for all law enforcement officers.

Finally, the Unit participates in the Justice Reinvestment Working Group, the advisory committee to the Cannabis Control Board, the Sentencing Commission, and other committees related to justice reform, public safety, substance use and mental health, and community responses to harm.

#### Human Services Division

The Attorney General's Human Services Division serves as the trial and litigation counsel to all of the departments of the Agency of Human Services (AHS). These include the Departments of Health; Corrections; Mental Health; Disabilities, Aging and Independent Living; Vermont Health Access; and the Department for Children and Families - Family Services Division and Economic Services Division.



The Division's AAGs also advise the Agency and its component Departments on legal issues that arise indirectly from litigation, proposed legislation and rules, and public records matters. They provide significant input and assistance in the review, drafting, and approval of hundreds of contracts and grants for the Agency and its Departments.

The AHS AAGs litigate cases before every division of the Vermont Superior Court, the federal district court, the Vermont Supreme Court, federal appellate courts, the Human Services Board and other administrative forums. Cases often involve issues related to child protection (abuse and neglect), juvenile justice, involuntary mental health treatment and discharges therefrom, prisoners' rights, parole issues and furlough revocation, public assistance, medical care and entitlements, and federal and state grants. The nature of these cases has required more intense effort during the pandemic.

#### Division Caseload SFY2022

##### \*Department for Children and Families - Economic Services Division

819 - Administrative Hearings (Figure includes Dept of VT Health Access cases)

503 - Contracts and Grants

2 - Subpoenas

3 - Supreme Court Appeals

##### \*Department for Children and Families - Family Services Division

36 - Supreme Court Appeals

3 - CHINS (Child abuse and neglect cases)

9 - Foster Care/Residential Licensing

140 - Indian Child Welfare Act matters

3 - (general) Legal Advice

23 - Permanent Guardianship

1 - Probate Division Guardianships

68 - Abuse/Neglect Substantiation/Expungement

132- Termination of Parental Rights

7 - Other Civil Litigation



4 - Miscellaneous Motion Hearings

\*Department of Corrections

471 - Litigation

10 - Supreme Court Appeals

81 - Contracts and Grants

41 - Other Matters

\*Department of Disabilities, Aging and Independent Living

29 - Act 248

200 - Contracts and Grants

74 - Guardianships

5 - Human Services Board Cases

2- Supreme Court Appeals

\*Department of Health

469 - Contracts and Grants

11 - Public Records Requests

10 - Civil Matters (Litigation, AODs, Licensing Stipulations)

7 - Internal Commissioner Appeals

\*Department of Mental Health

344 - Applications for Involuntary Treatment

225 - Applications for Continued Treatment

57 - Applications for Involuntary Medication

85 - Forensic Commitments

66 - Contracts and Grants



\*Department of Vermont Health Access

319 - Civil Litigation

32 - Contracts and Grants

Public Protection Division

The Public Protection Division is comprised of three units: (1) civil rights; (2) consumer protection; and (3) anti-trust.

The Civil Rights Unit (CRU) provides guidance and direction to the Attorney General on social justice issues confronting Vermonters. It collaborates with the Appellate Unit on a range of civil rights issues affecting Vermonters at the national level, including immigration policy, racial justice, and sex discrimination and/or gender and LGBTQ+ equity issues. It enforces laws that: (a) protect victims of hate crimes; (b) protect Vermonters from discrimination and harassment in the workplace; (c) ensure fair employment practices, including reasonable accommodation for disabled workers, protection for nursing mothers, and parental and family leave, National Guard leave; and (d) protect workers who request flexible work arrangements.

The CRU produces informational materials and conducts regular outreach efforts with a wide range of stakeholders, including trade groups, educational institutions, civil rights advocates, immigrant support organizations, and youth entering the workforce. Among its efforts is an ongoing series of "Hate Free Vermont" community forums. It also provides training and legal guidance for attorneys, business owners, human resources professionals, and labor representatives on topics ranging from drug testing to workplace harassment. In addition, the CRU provided instruction to new police officers regarding hate crime investigations. And, the Unit manages a Bias Incident Reporting System (BIRS) and issues an annual report documenting instances of reported hate crimes, bias incidents, with appropriate referrals to law enforcement agencies for investigation and follow-up as necessary.

The CRU regularly provides legal guidance to the Vermont Legislature and the Office of Legislative Council regarding civil rights and fair employment practice legislation.

In FFY2022 (Oct 1, 2021 - September 30, 2022) the Unit:

1. Responded to 530 inquiries about Vermont's Civil Rights laws (phone calls, emails, and websites messages);
2. Opened 188 new employment discrimination investigations (these are new requests from members of the public to investigate their complaints);
3. Served 45 administrative complaints (charges of discrimination) on employers for further investigation;





4. Resolved 91 complaints of employment discrimination prior to issuing an administrative charge of discrimination;
5. Resolved 91 complaints of employment discrimination after issuance of an administrative complaint (charge of discrimination);
6. Sent 34 administrative complaints to CRU's voluntary mediation program, where 19 resolved through that process;
7. Opened 44 files to review hate crimes or non-criminal bias incidents occurring in Vermont communities.

In 2021, the CRU successfully intervened on behalf of the State in a federal lawsuit brought by the EEOC against a McDonald's franchise, Coughlin, Inc. This suit alleged that management had failed to address egregious sexual harassment perpetrated by a manager against young, vulnerable workers. This suit resulted in a 1.6-million-dollar state/federal consent decree, with 1.475 million going to victims of the harassment, and an additional \$125K in penalties to the State. In addition, Coughlin is required to undergo five years of monitoring by a third-party monitor. The CRU continues to participate in a broad range of other federal litigation addressing civil liberties issues of local or national import.

Finally, the Civil Rights Unit provided valuable technical support to the Legislature and Vermont agencies regarding issues such as fair employment practices, free speech, and fair and impartial policing.

The Consumer Protection Unit (CPU) investigates and enforces Vermont's Consumer Protection Act prohibiting unfair or deceptive practices. The CPU handles a wide variety of Vermont and multi-state matters and has re-oriented itself to respond to online and privacy threats in addition to standard consumer protection matters, including illegal robo-call enforcement.

The CPU continues to be a leader on privacy and data security, including by enforcing Vermont's data breach laws, protecting Vermonters through education about cyber security, and ensuring compliance with its first-in-the-nation data broker registry. The Unit is currently litigating unfair and deceptive practices involving a facial recognition company. The Unit also continues pursuing justice on behalf of Vermonters affected by addiction including cracking down on opioid manufacturers and distributors, and enforcing our consumer laws against vaping (and tobacco) manufacturers and distributors to Vermont. It also maintains an Elder Protection Initiative with the assistance of other divisions and units within the AGO. In addition, the CPU monitors disclosures by paid fundraisers soliciting for charities, foreclosure mediation, drug pricing, and broadcaster fees.

In SFY2021 and SFY2022, the Public Protection Division settled or litigated more than 40 cases resulting in recoveries of approximately \$1.85 million to the State, and involved restitution to consumers where appropriate. These cases involved data breach, false claims, pricing disputes, auto industry claims, robocall violations, and other consumer matters.



In addition, the Tobacco Group enforces the 1998 Tobacco Master Settlement Agreement (MSA) and Vermont's tobacco statutes, including laws that prohibit the sale of certain tobacco products over the internet and laws that require all cigarettes sold in the state to meet reduced ignition standards. In SFY2022 Vermont received an annual tobacco payment of approximately \$26.2 million pursuant to the MSA.

The Tobacco Group itself settled more than 10 cases involving multiple violations of Vermont's online tobacco shipping prohibition, resulting in \$291,832 in penalties or payments to the State. It also conducted audits of the cigarette and roll-your-own tobacco sales practices of a number of licensed wholesale dealers.

The Antitrust Unit investigates and prosecutes anti-competitive business practices such as attempts to monopolize, price-fixing, and market allocation agreements. It continues to participate in matters related to alleged attempts by drug manufacturers to bar generic competition, including the Suboxone antitrust litigation. It has joined major multi-state litigation in antitrust matters involving Google and Facebook. It also engages in reviews of national and local mergers and acquisitions, continues to monitor Vermont's health care system, and works with the Office of Professional Responsibility and other agencies on anti-trust law issues.

#### Consumer Assistance Program

The Consumer Assistance Program (CAP) is located on the University of Vermont campus in Burlington. CAP assists Vermont consumers with questions, referrals, complaint letter mediation and scam prevention strategies/identity theft recovery education. Handling over 8,000 constituent contacts last year, CAP is often the only point of contact many Vermonters have with the AGO. CAP staff review trends and monitor complaints for investigation by the CPU and provide information to the Legislature. CAP is a part of the Attorney General's Elder Protection Initiative.

CAP increased its presence in the Vermont community this past year through in-person community presentations, "train the trainer" workshops with community partners and outreach to libraries and rotary clubs. CAP also published 23 blog posts and the total Facebook reach was 35,727 through 28 Facebook posts. The filming of three scam prevention videos, with partial funding from a Sears grant, was also completed and was shared widely this past year. In addition, CAP's "Scam Alert" system, which provides urgent alerts about current or novel scams, has over 8,500 subscribers.

CAP filled its Small Business Advocate position and has performed numerous outreach and education initiatives to assist small businesses with questions or complaints. Most recently, CAP and the Small Business Advocate organized a training for businesses on data breach and what to do if they become the victim of ransomware, phishing attacks, or other cyber-intrusions.

#### Consumer Assistance Program SFY2022:

\*Contacts/Requests for Information/Complaints: 8,211

\*Consumer Complaints Processed: 1,076



\*Consumer Complaints Resolved: 343

\*Complaints Referred: 787

\*Consumer Complaint Recoveries: \$215,953

Top 5 Complaint Areas Reported SFY2022:

(1) Motorized Vehicles; (2) Retail; (3) Home Improvements; (4) Health/Medical; and (5) Fuel

#### Solicitor General and Appellate Unit

The Solicitor General is responsible for oversight of state and federal appeals of lower court decisions and has supervisory authority for the roughly 100 appeals handled by the AGO each year. Those appeals are argued in the Vermont Supreme Court, the U.S. Court of Appeals for the Second Circuit and other federal appellate courts, and the U.S. Supreme Court. In SFY2022, the Office opened 78 appeals - 1 in criminal matters and 77 in civil matters (including corrections and child protection). That docket included 36 appeals from child protection cases (mainly termination of parental rights appeals). These child protection appeals, which must be briefed on an expedited schedule set by court rule, continue to outstrip the available resources of the Human Services Division. In addition to the AHS AAGs, the Appellate Unit draws on its own resources and those of AAGs throughout the Office to brief and argue child-protection appeals.

The breakdown for appeals opened in SFY2022:

#### # Appeals by Division/Department

10 Civil

1 Criminal

5 Environmental

10 General Counsel & Administrative Law

10 AHS - Dept of Corrections

36 AHS - Dept for Children and Families - Family Services Div.

3 AHS - Dept for Children and Families - Economic Services Div.

1 AHS - Dept of Mental Health

2 AHS - Dept of Disabilities, Aging and Independent Living



Of the appeals opened in SFY2022, 4 were in federal appellate courts and the remainder were Vermont Supreme Court cases.

The Solicitor General and the Appellate Unit respond to requests for briefing from the Vermont Supreme Court and oversees the filing of "friend of the court", or amicus, briefs in that Court when appropriate. The Solicitor General also manages Vermont's authorship and participation in friend of the court briefs filed by states in the U.S. Supreme Court and federal appellate courts.

The Unit also frequently represents the State in civil, criminal, and administrative litigation that presents significant constitutional issues.

### Goals/Objectives/Performance Measures

#### CIVIL DIVISION

The Civil Division represents the State of Vermont and its agencies, officers, and employees who are named in civil lawsuits brought in state and federal courts, including personal injury, wrongful death, employment, and civil rights actions. For example, the Division is currently defending employees of the Department for Children and Families against a claim that they should have foreseen a child's death at a private daycare facility.

One of the most important roles of the Civil Division is to defend legislative acts and administrative rulings that are challenged on constitutional or other grounds. For example, the Division is defending the Department of Vermont Health Access against a claim that Vermont Medicaid unconstitutionally discriminates against out-of-state hospitals. The Division is also defending a challenge to the legislative privilege embodied in the Vermont Constitution's Speech and Debate Clause. With the Solicitor General, the Division is defending two federal lawsuits challenging the process by which the State pays for some students to attend independent schools, which is being challenged on the theory that the State unlawfully discriminates based on religious status.

In addition, the Civil Division plays a role in enforcing state law and may bring affirmative actions on behalf of the State. For example, the Division enforces Vermont's campaign finance laws, at times bringing actions in state court, and performs investigations of complaints made regarding violations of such laws.

The Division also litigates civil appeals before appellate tribunals such as the Vermont Supreme Court, the United States Courts of Appeals, and the United States Supreme Court. Of note, the Division recently won an appeal defending a judgment in favor of the State and two Department for Children and Families employees after a two-week trial of a lawsuit alleging that the State's actions were negligent.

#### CRIMINAL DIVISION

The Criminal Division is a statewide prosecutorial agency. The Division prosecutes a wide variety of serious criminal offenses including homicide, sexual assault, and other violent crimes. Additionally, the Division reviews all officer-involved shootings, as well as other use-of-force cases involving law enforcement officers as needed.

The Division emphasizes the prosecution of child exploitation crimes, including possession and trafficking of child sexual abuse materials (CSAM, formerly referred to as child pornography) the manufacturing of CSAM, online enticement of children by sexual predators, and other related child sexual exploitation crimes. Effective October 1, 2015, the AGO became the lead agency responsible for the operations of the Vermont Internet Crimes Against Children (VT-ICAC) Task Force. The VT-ICAC Task Force is comprised of three AGO Criminal investigators and affiliate agency members who are employed by state, local, and federal law enforcement agencies. In FY2021, with a sustained increase in caseloads, the Attorney General reallocated/ reclassified a Civil investigator and obtained its third AGO Criminal investigator.



In November 2017, VT-ICAC obtained an Electronic Device Detection Dog named Mojo. Mojo is a yellow Labrador retriever who is trained in the detection of devices that can contain digital files. Mojo can locate hidden micro Secure Digital cards, USB drives, cellphones, and other electronic media. Mojo is utilized at search warrant scenes to locate hidden devices and has been responsible for locating numerous hidden devices.

Since the AGO became the lead agency, the number of reported crimes against children received by VT-ICAC have increased dramatically each year.

The following is a list of trends comparing VT-ICAC data from SFY2016 to SFY2021:

\*Number of cyber tips received for investigation of crimes against children

SFY2016 = 126 SFY2021 = 397; % of Increase = 215%

\*Number of investigations performed by VT-ICAC

SFY2016 = 157 SFY2021 = 255; % of Increase = 62%

\*Number of search warrants crafted and executed by VT-ICAC

SFY2016 = 43 SFY2021 = 179; % of Increase = 316%

\*Number of arrests pursuant to VT-ICAC investigations

SFY2016 = 16 SFY2021 = 42; % of Increase = 162%

Every one of those cyber tips and investigations represent countless hours of detailed investigations and complex forensic examinations. In SFY2021, VT-ICAC examined 69,630 gigabytes of data. For perspective, a gigabyte can hold a standard 1.5 hour length movie (<https://helpdeskgeek.com/networking/memory-sizes-gigabytes-terabytes-and-petabytes-explained/>). This means the VT-ICAC viewed roughly 104,445 hours of child abuse data last year.

In addition to investigations and forensic examinations, VT-ICAC also provides significant education and community outreach. Educating families and children is an integral part of keeping our community safe. In SYF2021, VT-ICAC completed 88 presentations to approximately 1,246 attendees at various events.

While the above statistics represent an increase in work for ICAC, those numbers would likely have been even higher if it were not for the unprecedented issues created by the ongoing COVID-19 pandemic. For example: the courts were closed for an extended time, creating barriers to arraigning new defendants; many of our affiliate agencies stopped taking on cybertip investigations for an extended time; and presentations and community outreach were very restricted. Unfortunately, many of these issues may persist due to COVID-19 variants. Additionally, adding to the issue of backlogged cases is the declining number of available officers to assist VT-ICAC. The number of officers who are available to assist at affiliate agencies on a part-time basis has significantly declined. Affiliate agency personnel (non-AGO personnel) who assist VT-ICAC do so on a limited part-time basis as a collateral duty in addition to regular daily duties. When those resources are restricted, more is shouldered solely by the AGO members of VT-ICAC, which is currently limited to three full-time officers for the entire state.

In addition to ICAC cases, the Criminal Division carries a general criminal caseload that includes a wide variety of serious criminal matters throughout the state. The Division reviews all incidents involving the use of deadly force by police officers in the state. The Division also prosecutes homicides throughout the state. The Criminal Division took on the complex prosecution and evaluation of two homicide cases and one attempted homicide case that were dismissed from the Chittenden County States Attorney's Office. The AGO refiled all three cases. This resulted in continued prosecution of the two murder cases as well as the resolution of the attempted murder case with a plea of guilty to Attempted Murder in the Second Degree, with a sentence of 20 years to life, all suspended but 10 years, and 40



years of State supervision with special conditions including, but not limited to, mental health treatment. Additionally, this year the Division agreed to handle the intricate prosecution of a baby death out of Windsor County.

The Division also prosecutes serious felonies such as sexual assaults and serious child abuse cases. In SFY2021, the Criminal Division, partnering with other agencies, completed its investigation into the Vermont Catholic Diocese regarding alleged abuse at St. Joseph's Orphanage. The Division works closely with county, state, and federal law enforcement and provides support to county prosecutors, including processing extraditions and supporting in serious felony cases.

Additionally, the Division works with the Legislature on a wide range of criminal justice issues and is an active participant in a number of committees and working groups that shape Vermont's criminal justice policy. Members of the Division participate in the Domestic Violence Fatality Review Commission, Child Fatality Review Team, Special Investigative Unit Policy Board, Domestic Violence Mandatory Training Subcommittee of the Vermont Training Council, Vermont Council on Domestic Violence, Vermont Council on Domestic Violence Judicial Caucus, the Vermont Human Trafficking Task Force, Vermont STOP Advisory Team through the Center for Crime Victim Services, Vermont steering committee for Project Safe Neighborhood through the US Attorney's Office, the Firearms Technical Assistance Project (FTAP), Vermont Rules Committee, and the Vermont Sentencing Commission.

Housed within the Criminal Division, the Vermont Medicaid Fraud and Residential Abuse Unit (MFRAU) is designated as the Medicaid Fraud Control Unit for Vermont. Specifically, MFRAU is responsible for investigating and prosecuting: (a) fraud by healthcare providers in the Vermont Medicaid program; (b) fraud in the administration of the Vermont Medicaid program; and (c) the abuse, neglect, and financial exploitation of individuals who live in skilled nursing facilities and board-and-care facilities in Vermont regardless of payor. The Unit also brings affirmative civil enforcement actions on behalf of the State related to Medicaid fraud and abuse and neglect of vulnerable adults, and cases arising under the Vermont False Claims Act involving Medicaid Fraud.

In December of 2020, MFRAU's jurisdiction expanded with the passing of the Consolidated Appropriations Act of 2021, which amended the provisions of the Social Security Act to allow Medicaid Fraud Control Units to receive Federal Financial Participation (FFP) to investigate and prosecute abuse or neglect of Medicaid recipients in non-institutional settings. With the dramatic increase in the provision of Home and Community-Based Services (HCBS), many Medicaid beneficiaries had remained outside of the protective umbrella provided by the MFRAU in its previous jurisdictional authority. In Vermont, there are approximately 9,000 individuals who receive care through HCBS waiver programs (Choices for Care, Brain Injury, and Developmental Services), of which an estimated 6,000 individuals receive their care in a non-institutional setting. The caveat to MFRAU's recently extended authority is that the alleged abuse or neglect must have occurred to a Medicaid recipient and the conduct under investigation must have occurred in connection with the provision of Medicaid services. (MFRAU cannot investigate personal crimes against a Medicaid recipient that are unrelated to the provision of services paid for by Medicaid.) Additionally, this expansion allows MFRAU to investigate cases of abuse or neglect involving a child who is a Medicaid beneficiary.

There are generally three classifications of settlements in the Unit: Multi-State Global Settlements, Vermont Civil Settlements, and Vermont Criminal Restitution Orders. The civil settlements include the Medicaid damages, comprised of both the federal and state shares, and often, additional penalties and recoveries. Criminal cases with restitution-only orders include Medicaid damages. In SFY2021, the Unit obtained settlements and restitution judgment orders totaling \$4,770,270.00 in Medicaid overpayments and additional recoveries. The Unit filed two new criminal cases and obtained nine criminal convictions.

One high-profile example of the MFRAU unit work this past year was the criminal conviction of a paid caregiver. This case was a result of a MFRAU investigation into the untimely death of a 20-year-old disabled male who died of septic shock from numerous infected bed sores that had not been cared for properly by his caregiver. The caregiver plead guilty to two counts of Felony Medicaid fraud and Neglect of a vulnerable adult. She was sentenced to one to three years to serve.

The MFRAU Unit also works with the United States Attorney's Office (USAO) for the District of Vermont. An example is a civil settlement following a collaborative investigation involving Healthcare and Rehabilitation Services of South-



eastern Vermont (HCRS), a designated agency. The investigation revealed that for a period of nearly ten years, HCRS employed an excluded individual and submitted claims on the person's behalf for reimbursement to Medicare, Medicaid, and Tricare, thereby violating the federal False Claims Act and the Vermont False Claims Act. As part of the resolution, HCRS paid the United States and State of Vermont a total of \$170,037.76.

MFRAU receives 75 percent of its funding from the U.S. Department of Health and Human Services under a grant award totaling \$1,074,260 for FFY 2022. The remaining 25 percent, totaling \$358,085 for FFY 2022, is funded by the State of Vermont through recoveries discussed below. In any given civil settlement, MFRAU receives a portion of the collected penalties or fines, as opposed to recovered Medicaid funds. Per a Memorandum of Understanding with the Program Integrity Unit in the Department of Vermont Health Access (DVHA), these additional penalties are split 50/50 between the DVHA Program Integrity Unit and the AGO MFRAU. These additional monies received by MFRAU pay for the 25 percent state share of the MFRAU Unit's budgeted operations. Not all settlements include additional penalties. Examples of the types of settlements MFRAU enters into are below.

\*Multi- State Global Settlements: settlements are typically paid in one lump sum, payment which includes Medicaid damages, as well as additional penalties and recoveries. As mentioned above, MFRAU receives 50 percent of these established additional penalties and recoveries, less any relator fees.

\*Vermont Civil Settlements: settlements are made on a case-by-case basis. Settlements can include additional penalties in addition to Medicaid recoveries. Often cases involve settlements for Medicaid damages only. Some cases also have been settled to reimburse shortages only to the federal government. In fine-only neglect and abuse cases brought under Title 13, 100 percent is retained by the MFRAU.

\*Vermont Criminal Restitution Orders: Criminal cases with Restitution-Only Orders only include Medicaid damages. There are no additional penalties or recoveries. MFRAU does not receive any of the restitution paid in criminal cases.

## ENVIRONMENTAL PROTECTION DIVISION

The Environmental Protection Division litigates environmental cases of statewide and national importance. The Division files civil and criminal actions (the latter in conjunction with the Criminal Division) to enforce Vermont's environmental laws based on referrals from the Agency of Natural Resources (ANR), the Natural Resources Board (NRB), and the Agency of Agriculture, Food, and Markets (AAFM). The Division also participates in independent actions taken by the AGO to protect Vermont's natural environment and citizens from harmful pollution. Additionally, the Division brings civil cases to recover monies expended from state environmental clean-up funds on contaminated properties. The Division also handles environmental appeals before the Vermont Supreme Court. When the State of Vermont and its agencies are sued in state or federal court over environmental matters, the Division handles the defense. On a national level, the Division participates in a robust variety of joint initiatives with other states, most notably in proceedings to fight global warming and protect water quality.

In addition, the Division provides legal advice and counsel to ANR, the NRB, and other state agencies on environmental matters. Two AAGs in the Division provide legal services to AAFM. These two AAGs provide general counsel-type advice to the Agency, represent the Agency in matters before the Public Utility Commission (PUC) and the environmental court, and assist with administrative and civil enforcement of agricultural laws.

While the State's overall enforcement efforts slowed slightly in 2020 due to the pandemic, in the past year, the Division concluded various civil enforcement cases for violations of state environmental laws. These included an action against a northern Vermont solid waste district relating to alleged violations of Vermont's solid waste management rules, Act 250, and permits issued by ANR and the NRB; an action against a Windham County pig farm; an action against a central Vermont car wash for violation of Vermont's underground storage tank rules; and actions against farms in Addison County and Franklin county relating to discharge of agricultural waste to waters of the State of Vermont. The Division remains committed to its role in enhanced state enforcement efforts in the agricultural water quality area and continues to work closely with AAFM and ANR to identify and pursue appropriate agriculture water quality cases.



In SFY2021 and SFY2022 to October 11, 2021, the Division won awards or recoveries of approximately \$646,750 for the State of Vermont.

Division AAGs remain active in litigation against DuPont, 3M, and other manufacturers of PFOA and related chemicals for contaminating Vermont. The cases involve claims for damages to Vermont's natural resources; harm to Vermont's groundwater; defective products; duty to warn; negligence; public and private nuisance; trespass; and violations of Vermont's Voidable Transactions Act. One of the lawsuits focuses exclusively on firefighting foam that contains PFOA and related chemicals. The cases were filed in Chittenden Superior Court in June of 2019; the firefighting foam case has been moved to federal court as part of a federal multi-district litigation with similar cases from around the country. Division AAGs are working closely with ANR and outside counsel to manage and pursue the cases. In the case that remains in the Chittenden Superior Court, the State successfully fended off an attempt by the Defendants to dismiss the entirety of the State's case. The State's case has been designated as a complex action by the Vermont Judiciary and a Superior Court Judge has been assigned.

In September of 2021, the Attorney General's Office filed a major consumer protection lawsuit against fossil fuel companies for deceptive and unfair practices. The lawsuit alleges past and ongoing violations of Vermont's Consumer Protection Act for concealing crucial information and disseminating misleading statements and advertising about fossil fuels and climate change. The lawsuit names Exxon Mobil Corporation, Shell Oil Company, Sunoco LP, CITGO Petroleum Corporation, and related companies as defendants. While this litigation is a Consumer Protection Act case, Division AAGs are working with outside counsel to manage the litigation and pursue the claims. The case was filed in Chittenden Superior Court and remains in the early stages of litigation.

Finally, on the national level, the Division remains very active in multi-state actions to protect Vermont's environment and public health. The Division has continued to maintain Vermont's leading role in fighting to reduce greenhouse gas emissions, joining a number of actions to resist rollbacks by the United States Environmental Protection Agency. Other recent multi-state actions include stringent opposition to rollbacks in multiple areas to preserve energy efficiency and protect endangered species.

#### GENERAL COUNSEL DIVISION

The General Counsel and Administrative Law Division (GCAL) provides legal advice and representation to Vermont's constitutional officers, appointed officials, and state agencies on a wide variety of topics and in multiple forums. GCAL is the primary source of legal services to the Agency of Transportation, including the Department of Motor Vehicles, the Tax Department, the Department of Buildings and General Services, the Treasurer's Office, including the Retirement Boards and Pension Investment Committee, the Agency of Digital Services, the Department of Liquor and Lottery, the Veteran's Home, the Criminal Justice Training Council, and the Board of Medical Practice. GCAL is also a source of legal services to the Military Department, the Agency of Education, and other agencies. The Division includes the Community Justice Unit, described below.

GCAL AAGs handled approximately 503 contested matters in various administrative and judicial forums in 2021. AAG representation in such matters avoids substantial costs to the State in many cases, and in other cases brings in funds. Members of the Administrative Law Unit investigate and prosecute disciplinary complaints against physicians and other health professionals before the Medical Practice Board and represent the State in labor matters before the Vermont Labor Relations Board, Vermont courts, and the Human Rights Commission. Transportation litigation includes federal and state environmental permitting for transportation projects, defense of contractor claims for additional compensation, motor vehicle law, challenges to DMV enforcement activities, eminent domain proceedings to acquire needed land and rights for State transportation projects, diesel fuel tax administration, and defense of tort and property law claims.

Contested tax matters include audit assessments and refund denials for all tax types, as well as enforcement and collections of unpaid liabilities. The Tax Unit also supports the property valuation work of the Department, including litigating property valuation appeals of complex properties such as hydroelectric generation facilities. This year, the Tax Unit aided the Department by providing substantial general counseling regarding the sourcing of income, as employees were relocated away from their "state of employment" during the pandemic. The Tax Unit drafted two regulation





updates and guided them through the promulgation process. It also helped implement rules and guidelines for four COVID economic recovery grants programs, which together issued over \$200 million in federal funds.

The AAG assigned to the Treasurer's Office advises the Treasurer and represents the State in complaints before the Retirement Boards, garnishment actions in Superior Court, and appeals before the Vermont Supreme Court. The AAG assigned to the Department of Liquor and Lottery represents the State in enforcement actions against licensees.

GCAL AAGs provide legal advice on agency-specific issues as well as issues common to all agencies such as public records, open meetings, and contracts and other legal agreements. The Division assists with drafting and negotiating complex contracts, including investment and technology contracts. The Division reviewed approximately 2,180 contracts, grants, and other agreements in 2021. The AAG assigned to the Department of Buildings and General Services advises the Commissioner regarding real estate, government procurement, and the use of state property. The AAG assigned to the Agency of Education provides advice and representation in contested licensing matters, education-related litigation such as challenges to Act 46, and constitutional matters. AAGs assigned to the Agency of Digital Services provide advice on complex information technology contracts and processes.

The Community Justice Unit administers the statewide Court Diversion programs, including the Youth Substance Abuse Safety Program and DLS Diversion, and Pretrial Services programs. (Court Diversion and Pretrial Services are funded through a separate appropriation.) In SFY2021, these programs handled approximately 4,800 referrals, helping to reduce demands on the criminal justice system and connect defendants to services to meet their needs and reduce the risk of re-offense. The Community Justice Unit's statewide administration of pretrial services and diversion programs increases public safety by addressing the underlying causes of criminal activity and recidivism. It connects individuals to mental health and substance abuse treatment, and other needed services. Diversion programs also address the needs of victims following a restorative justice approach. Services are provided in all counties.

In addition, the Community Justice Unit supports the Mental Health Crisis Response Commission, created by Act 45 of 2017. The Commission is responsible for investigating problematic law enforcement encounters with individuals suffering from mental health crises and provides system-wide recommendations for how to improve mental health services and prevent tragic encounters. Following Act 57 of 2021, the Unit represents the AGO on the Forensic Care Working Group.

The Community Justice Unit is also involved in leading and supporting racial justice initiatives. These include redrafting a model Fair and Impartial Policing Policy with the Vermont Criminal Justice Council. The Attorney General convened, and the Unit provides support for, the Racial Disparities in the Criminal and Juvenile Justice System Advisory Panel. This Panel looks to address racial disparities and implicit bias throughout the criminal justice system.

In addition, the Unit participates the Justice Reinvestment Working Group, the advisory committee to the Cannabis Control Board, and other committees related to domestic violence response and probation conditions related to indicators of risk.

As directed by Act 166 (2020), the Community Justice Unit is working with the AGO Civil Rights Unit and community stakeholders to develop potential models for civilian oversight of law enforcement to present to the General Assembly.

Finally, the Community Justice Unit supports the AGO's efforts to provide expungement clinics. In cooperation with county State's Attorneys, the AGO offered seven remote expungement clinics in FY 2021 and the first part of FY 2022. As part of these clinics, 55 AAGs, paralegals, and interns researched individual records and provided administrative support to Vermonters who filed over 180 petitions to Superior Court for their criminal records to be expunged. The most common reasons that people seek expungement are to increase their employment opportunities and improve their housing options.

## HUMAN SERVICES DIVISION



The Attorney General's Human Services Division serves as the trial and litigation counsel to all of the departments of the Agency of Human Services (AHS). These include the Departments of Health; Corrections; Mental Health; Disabilities, Aging and Independent Living; Vermont Health Access; and the Department for Children and Families - Family Services Division and Economic Services Division.

The Division's AAGs also advise the Agency and its component Departments on legal issues that arise indirectly from litigation, proposed legislation and rules, and public records matters. They provide significant input and assistance in the review, drafting, and approval of hundreds of contracts and grants for the Agency and its Departments.

The AHS AAGs litigate cases before every division of the Vermont Superior Court, the federal district court, the Vermont Supreme Court, federal appellate courts, the Human Services Board and other administrative forums. Cases often involve issues related to child protection (abuse and neglect), juvenile justice, involuntary mental health treatment and discharges therefrom, prisoners' rights, parole issues and furlough revocation, public assistance, medical care and entitlements, and federal and state grants. The nature of these cases has required more intense effort during the pandemic.

### PUBLIC PROTECTION DIVISION

The Public Protection Division is comprised of three units: (1) civil rights; (2) consumer protection; and (3) anti-trust.

The Civil Rights Unit (CRU) provides guidance and direction to the Attorney General on social justice issues confronting Vermonters. It collaborates with the Appellate Unit on a range of civil rights issues affecting Vermonters at the national level, including immigration policy, racial justice, and sex discrimination and/or gender and LGBTQ+ equity issues. It enforces laws that: (a) protect victims of hate crimes; (b) protect Vermonters from discrimination and harassment in the workplace; (c) ensure fair employment practices, including reasonable accommodation for disabled workers, protection for nursing mothers, and parental and family leave, National Guard leave; and (d) protect workers who request flexible work arrangements.

The CRU produces informational materials and conducts regular outreach efforts with a wide range of stakeholders, including trade groups, educational institutions, civil rights advocates, immigrant support organizations, and youth entering the workforce. It also provides training and legal guidance for attorneys, business owners, human resources professionals, and labor representatives on topics ranging from drug testing to workplace harassment. In addition, the CRU provided instruction to new police officers regarding hate crime investigations. The CRU regularly provides legal guidance to the Vermont Legislature and the Office of Legislative Council regarding civil rights and fair employment practice legislation.

In federal fiscal year (FFY) 2021, the Unit:

\*Opened 172 new employment discrimination investigations (155 in FFY2020);

\*Conducted 261 investigations (271 in FFY2020);

\*Resolved 53 employment discrimination investigations after initial review (questionnaire stage) (80 in FFY2020);

\*Resolved 89 employment discrimination investigations after serving an administrative complaint (charge) upon employer (83 in FFY2020);

\*Opened 70 files relating to alleged hate crimes or non-criminal bias incidents;

\*Responded to 695 inquiries about Vermont's Civil Rights Laws (783 in FFY2020).

As part of its work, the Civil Rights Unit continues to be active in Vermont's COVID-19 response. Over the past federal fiscal year, the CRU fielded approximately 53 intake calls from members of the public related to COVID-19 and related issues, including vaccines. The CRU assessed the calls and referred those the AGO could not resolve to the appropriate



agencies. In addition, many of the investigations the CRU has opened over the past year involve COVID-related matters, including disability accommodations issues. The CRU has also continued to draft guidance with regards to employment protections for workers during the pandemic.

The CRU continues to participate in a broad range of federal litigation addressing civil liberties issues of local or national import. Such actions include:

- \*Successfully blocking efforts to exclude non-citizens from the results of the 2020 Census;
- \*Successfully preserving the Due Process rights of refugees and other immigrants and to halt efforts to prolong the detention of unaccompanied children seeking asylum in unlicensed housing facilities;
- \*Successfully blocking proposed federal regulations that would limit workers' opportunities to be paid for the overtime they work and recover wages unlawfully withheld from them;
- \*Filing the CRU's first-ever joint enforcement lawsuit with the Equal Employment Opportunity Commission to combat systemic sexual harassment; and
- \*Joining amicus briefs supporting rights of the LGBTQ+ community in the workplace.

Finally, the Civil Rights Unit provided valuable technical support to the Legislature and Vermont agencies regarding issues such as fair employment practices, free speech, and fair and impartial policing.

The Consumer Protection Unit (CPU) investigates and enforces Vermont's Consumer Protection Act prohibiting unfair or deceptive practices. The CPU handles a wide variety of Vermont and multi-state matters and has re-oriented itself to respond to online and privacy threats in addition to standard consumer protection matters. The Unit is currently litigating unfair and deceptive practices involving a facial recognition company, and it settled a first-of-its kind case with a VOIP carrier of unwanted, illegal robocalls. The CPU continues to be a leader on privacy and data security, including by enforcing Vermont's data breach laws, protecting Vermonters through education about cyber security, and ensuring compliance with the first-in-the-nation data broker registry. The Unit continues pursuing justice on behalf of Vermonters affected by the opioid epidemic through significant litigation against opioid manufacturers and distributors. It also maintains an Elder Protection Initiative with the assistance of other divisions and units within the AGO. In addition, the CPU monitors disclosures by paid fundraisers soliciting for charities, foreclosure mediation, drug pricing, and broadcaster fees.

In SFY2021 and SFY2022 to October 15, 2020, the Public Protection Division settled or litigated over 26 cases totaling approximately \$5.4 million to the State, and involving restitution to consumers depending on claims. These figures exclude the recently announced settlement with opioid distributors McKesson, Cardinal, and AmerisourceBergen as well as opioid manufacturer Johnson and Johnson. These cases involved data breaches, false claims, pricing disputes, auto industry claims, robocall violations, price gouging, and other consumer matters.

In addition, the Tobacco Group enforces the 1998 Tobacco Master Settlement Agreement (MSA) and Vermont's tobacco statutes, including laws that prohibit the sale of certain tobacco products over the internet and laws that require all cigarettes sold in the state to meet reduced ignition standards. In SFY2021 Vermont received an annual tobacco payment of approximately \$25.5 million pursuant to the MSA.

The Tobacco Group also settled 15 cases involving multiple violations of Vermont's online tobacco shipping prohibition, resulting in \$483,250 in penalties or payments to the State. It also conducted audits of the cigarette and roll-your-own tobacco sales practices of a number of licensed wholesale dealers.

The Antitrust Unit investigates and prosecutes anti-competitive business practices such as attempts to monopolize, price-fixing, and market allocation agreements. It continues to participate in matters related to alleged attempts by drug manufacturers to bar generic competition, including the Suboxone antitrust litigation. It has joined major multi-state litigation in antitrust matters involving Google and Facebook. It also engages in reviews of national and local



mergers and acquisitions, continues to monitor Vermont's health care system, and works with the Office of Professional Responsibility and other agencies on anti-trust law issues.

#### Consumer Assistance Program

The Consumer Assistance Program (CAP) is located on the University of Vermont campus in Burlington. CAP is directed by the Chief of Staff and has five year-round positions, a graduate assistant, and 15-25 rotating student volunteers. CAP assists Vermont consumers with questions, referrals, and complaints using letter mediation. Handling over 11,000 constituent contacts last year, CAP is often the only point of contact many Vermonters have with the AGO. CAP staff review trends and monitor complaints for investigation by the CPU and provide information to the Legislature. CAP is a part of the Attorney General's Elder Protection Initiative.

In light of the pandemic, CAP's outreach efforts have been remote. A new partnership with the local television program, "Across the Fence," resulted in a bimonthly consumer connection program, with topics including: renting in Vermont, tips for buying a car, propane protections/heating resources and robocalls. CAP also published 13 blog posts. CAP continues its strong partnership with AARP and co-presented scam prevention strategies with the Better Business Bureau and AARP in May 2021. The filming of three scam prevention videos, with partial funding from a Sears grant, was also completed and will be shared widely in the next year. CAP participates in the national Consumer Complaint Specialists group and delivered two presentations to national partners on best practices for onboarding staff and delivering constituent services.

CAP's "Scam Alert" system, which provides urgent alerts about hot scams, has 8,500 subscribers. CAP issued alerts using this system on the Imposter/Grandparent scam, Department of Labor COVID-19 Benefits and Compensation Phishing scam, and Utility Disconnection scam. CAP also used social media to educate Vermonters about scams. Its most popular social media post this year was about the Imposter/Grandparent scam, which reached 14,038 users. CAP's warning to businesses about a Florida company claiming to renew business certificates reached 11,969 users. The total user reach for CAP-specific alerts via social media posts during the year was 46,262.

In the last year, CAP's position of Small Business Advocate was left open for budgetary reasons. In spite of this vacancy, CAP has continued to assist small businesses with complaint mediation.

#### Consumer Assistance Program SFY2021:

\*Contacts/Requests for Information/Complaints: 11,284

\*Consumer Complaints Processed: 1,156

\*Consumer Complaints Resolved: 381

\*Complaints Referred: 755

\*Consumer Complaint Recoveries: \$453,340

#### Top 5 Complaint Areas Reported SFY2021:

(1) Retail; (2) Motorized Vehicles; (3) Home Improvements; (4) Fuel; and (5) Banking, Credit and Finance

#### SOLICITOR GENERAL AND APPELLATE UNIT

The Solicitor General is responsible for oversight of state and federal appeals of lower court decisions and has supervisory authority for the roughly 100 appeals handled by the AGO each year. Those appeals are argued in the Vermont Supreme Court, the U.S. Court of Appeals for the Second Circuit and other federal appellate courts, and the U.S. Supreme Court. In SFY2021, the Office opened 79 appeals - 6 in criminal matters and 73 in civil matters (including corrections and child protection). That docket included 36 appeals from child protection cases (mainly termination of



parental rights appeals). These child protection appeals, which must be briefed on an expedited schedule set by court rule, continue to outstrip the available resources of the Human Services Division. In addition to the AHS AAGs, the Appellate Unit draws on its own resources and those of AAGs throughout the Office to brief and argue child-protection appeals.

Of the appeals opened in SFY2021, 12 were in federal appellate courts and the remainder were Vermont Supreme Court cases.

The Solicitor General and the Appellate Unit respond to requests for briefing from the Vermont Supreme Court and oversees the filing of "friend of the court," or amicus, briefs in that Court when appropriate. The Solicitor General also manages Vermont's authorship and participation in friend of the court briefs filed by states in the U.S. Supreme Court and federal appellate courts.

The Unit also frequently represents the State in civil, criminal, and administrative litigation that presents significant constitutional issues. Increasingly, this has included representing the State in multi-state litigation challenging actions taken by the federal government in the areas of civil rights, health care, and environmental protection. The two Appellate Unit AAGs are currently representing the State of Vermont in 10 pending multi-state litigation matters, five of which were opened in SFY2021.

### Key Budget Issues

#### BUDGET PRESSURES FOR FY2023:

\*Annualization of Pay Act

\*Benefit Rate Increases

\*Internal Service Fund Increases

\*New Web Hosting Services - The National Association of Attorneys General (NAAG) has hosted the VT AGO website for over 20 years. However, NAAG is now requiring the VT AGO to procure its own web hosting services.

\*Case Management System (CMS) - As of February 2022, the AGO's existing CMS, which was procured in 2011, will no longer be supported by the vendor. This means that it will no longer receive patches or updates to protect against harmful viruses, spyware, and other malicious software. The AGO and ADS have been working together to begin the process of procuring a new CMS. An estimated funding need of \$1,102,567 is projected for FY2023, with a total funding need of \$3,587,100 projected through FY2029 (7 years). The AGO CMS is used by: AGO-funded personnel, agency-funded personnel across numerous agencies and departments, the Diversion and Pretrial Services Program, and the Consumer Assistance Program at UVM.

#### MITIGATION OF BUDGET PRESSURES FOR FY2023:

Below outlines the significant steps the Attorney General has taken to meet the AGOs reasonable needs and reduce additional pressure on the general fund and Vermonters.

1. Since 2011 - Chiefs' only base salary increases have been by way of ABIs
2. Since 2019 - AAGs with salaries of \$100,000 or more, only base salary increases have been by way of ABIs.

### Key Budget Issues

#### BUDGET PRESSURES FOR SFY2024:

\*Annualization of Pay Act



- \*Retirement Rate Increases
- \*Health Insurance Premium Increases
- \*Consumer Assistance Program - Staffing cost increase due to UVM contract implementation
- \*Internal Service Fund Increases
- \*Increased Service Level Agreement (SLA) costs with the Agency of Digital Services (ADS)

## MITIGATION OF BUDGET PRESSURES FOR SFY2024:

- \*Increased Budgeted Vacancy Savings from 4% to 5%
- \*Reduction in Fleet - Not Replacing Office Leased Vehicle
- \*Transferred IT Specialist Position to ADS - Added ADS HelpDesk to SLA
- \*Requested Increase in Tobacco Funding

**Budget Summary**

	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
Salaries and Wages	7,713,719	7,797,200	8,125,821
Fringe Benefits	3,457,999	3,895,319	4,290,461
Contracted and 3rd Party Service	607,426	503,380	514,050
PerDiem and Other Personal Services	14,122	26,973	26,973
Equipment	16,088	18,630	18,630
IT/Telecom Services and Equipment	491,607	463,767	504,915
IT Repair and Maintenance Services	79,636	13,164	13,164
Other Operating Expenses	6,139	5,182	5,306
Other Rental	41,030	67,700	64,229
Other Purchased Services	208,557	247,701	264,061
Property and Maintenance	561	775	775
Property Rental	610,707	608,578	635,087
Supplies	44,675	72,974	72,974
Travel	33,710	117,124	117,124
Grants Rollup	30,713	20,000	20,000
	<b>Total</b>	<b>13,356,688</b>	<b>13,858,467</b>
General Funds	6,563,637	6,533,053	6,974,796



## Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Special Fund	1,931,677	2,030,838	2,142,678
Tobacco Settlement Fund	348,000	348,000	422,000
Federal Funds	1,293,540	1,490,970	1,583,958
IDT Funds	3,219,835	3,455,606	3,550,138
<b>Total</b>	<b>13,356,688</b>	<b>13,858,467</b>	<b>14,673,570</b>

## Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
190001	515100 - AGO Criminal Investigator	1.0	1.0	91,395	6,992	46,361	144,748
190002	082500 - Victim's Advocate	1.0	1.0	68,224	5,219	47,788	121,231
190003	515100 - AGO Criminal Investigator	1.0	1.0	91,395	6,992	54,091	152,478
190004	515700 - AGO Paralegal I	1.0	1.0	48,506	3,710	34,694	86,910
190005	515700 - AGO Paralegal I	1.0	1.0	62,691	4,796	46,283	113,770
190006	080500 - Chief Asst Atty General	1.0	1.0	134,139	10,262	47,906	192,307
190007	515700 - AGO Paralegal I	1.0	1.0	51,875	3,968	35,585	91,428
190008	515700 - AGO Paralegal I	1.0	1.0	57,138	4,371	26,736	88,245
190009	515200 - AGO Civil Investigator	1.0	1.0	59,696	4,567	45,468	109,731
190010	515100 - AGO Criminal Investigator	1.0	1.0	67,683	5,177	39,057	111,917
190011	058400 - IT Manager I	1.0	1.0	110,198	8,430	59,205	177,833
190012	515700 - AGO Paralegal I	1.0	1.0	48,506	3,710	34,694	86,910
190017	515200 - AGO Civil Investigator	1.0	1.0	70,304	5,378	29,965	105,647
190018	089130 - Financial Director I	1.0	1.0	100,984	7,725	40,841	149,550
190019	515700 - AGO Paralegal I	1.0	1.0	48,506	3,710	34,694	86,910
190036	089030 - Financial Specialist II	1.0	1.0	62,712	4,797	38,558	106,067
190049	515200 - AGO Civil Investigator	1.0	1.0	72,675	5,560	48,998	127,233
190061	515100 - AGO Criminal Investigator	1.0	1.0	74,693	5,714	31,511	111,918
190062	515900 - AGO Paralegal III	1.0	1.0	60,070	4,595	27,534	92,199
190064	620200 - Medicaid Reg & Fiscal Analyst	1.0	1.0	83,595	6,395	51,969	141,959
190065	515200 - AGO Civil Investigator	1.0	1.0	70,304	5,378	40,623	116,305
190066	515200 - AGO Civil Investigator	1.0	1.0	70,304	5,378	40,623	116,305
190067	515100 - AGO Criminal Investigator	1.0	1.0	79,269	6,064	44,128	129,461
190068	515900 - AGO Paralegal III	1.0	1.0	62,005	4,743	28,060	94,808
190069	515800 - AGO Paralegal II	1.0	1.0	53,144	4,066	25,649	82,859
190071	515600 - AGO Legal Assistant III	1.0	1.0	66,394	5,079	29,254	100,727
190072	050100 - Administrative Assistant A	1.0	1.0	46,030	3,521	23,715	73,266



## Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
190073	059500 - Dir Diversion & Pretrial Svcs	1.0	1.0	95,472	7,303	37,163	139,938
190076	515300 - AGO Civil Fraud Investigator	1.0	1.0	59,696	4,567	27,432	91,695
190077	515100 - AGO Criminal Investigator	1.0	1.0	81,619	6,243	43,701	131,563
190078	089220 - Administrative Svcs Cord I	1.0	1.0	57,138	4,371	44,772	106,281
190079	515900 - AGO Paralegal III	1.0	1.0	68,370	5,230	40,098	113,698
190080	620200 - Medicaid Reg & Fiscal Analyst	1.0	1.0	57,616	4,407	38,238	100,261
190082	515900 - AGO Paralegal III	1.0	1.0	60,070	4,595	45,570	110,235
190083	089150 - Financial Director III	1.0	1.0	125,507	9,601	55,850	190,958
197001	90040P - Attorney General	1.0	1.0	152,714	11,068	44,482	208,264
197002	91290D - Deputy Attorney General	1.0	1.0	143,333	10,932	40,116	194,381
197003	95873E - Legal Division Chief	1.0	1.0	128,003	9,792	64,263	202,058
197004	95875E - Sr Asst Atty General	1.0	0.9	112,238	8,586	27,141	147,965
197005	95868E - Staff Attorney III	1.0	1.0	108,685	8,314	58,977	175,976
197006	95869E - Staff Attorney IV	1.0	1.0	112,062	8,573	43,146	163,781
197007	95868E - Staff Attorney III	1.0	1.0	87,942	6,727	53,300	147,969
197008	95867E - Staff Attorney II	1.0	1.0	76,742	5,871	31,030	113,643
197009	95869E - Staff Attorney IV	1.0	1.0	112,403	8,599	52,264	173,266
197010	95875E - Sr Asst Atty General	1.0	1.0	123,252	9,429	62,962	195,643
197011	95868E - Staff Attorney III	1.0	1.0	90,676	6,937	46,316	143,929
197012	95866E - Staff Attorney I	1.0	1.0	60,008	4,590	30,019	94,617
197013	95873E - Legal Division Chief	1.0	1.0	128,003	9,792	27,090	164,885
197014	95868E - Staff Attorney III	1.0	1.0	92,581	7,082	40,264	139,927
197015	95875E - Sr Asst Atty General	1.0	1.0	101,171	7,740	56,920	165,831
197016	95869E - Staff Attorney IV	1.0	1.0	94,000	7,191	34,240	135,431
197017	95869E - Staff Attorney IV	1.0	1.0	112,337	8,594	59,976	180,907
197018	95868E - Staff Attorney III	1.0	1.0	94,772	7,250	26,825	128,847
197019	95868E - Staff Attorney III	1.0	1.0	111,809	8,553	52,101	172,463
197020	95875E - Sr Asst Atty General	1.0	1.0	129,374	9,897	48,610	187,881
197021	95875E - Sr Asst Atty General	1.0	1.0	94,000	7,191	34,240	135,431
197023	95867E - Staff Attorney II	1.0	1.0	82,295	6,295	33,717	122,307
197024	95868E - Staff Attorney III	1.0	1.0	96,429	7,377	61,144	164,950
197026	95867E - Staff Attorney II	1.0	1.0	74,631	5,709	10,155	90,495
197027	95360E - Principal Assistant	1.0	1.0	98,072	7,502	41,409	146,983
197028	95868E - Staff Attorney III	1.0	1.0	108,306	8,285	13,485	130,076
197029	95868E - Staff Attorney III	1.0	1.0	87,319	6,680	40,074	134,073
197040	95868E - Staff Attorney III	1.0	0.8	82,511	6,312	11,134	99,957
197043	95868E - Staff Attorney III	1.0	1.0	104,884	8,024	63,457	176,365





## Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
197044	95869E - Staff Attorney IV	1.0	1.0	110,754	8,473	51,812	171,039
197045	95875E - Sr Asst Atty General	1.0	1.0	124,582	9,530	36,971	171,083
197046	95869E - Staff Attorney IV	1.0	1.0	110,614	8,462	24,931	144,007
197047	95869E - Staff Attorney IV	1.0	1.0	119,304	9,127	66,551	194,982
197048	95868E - Staff Attorney III	1.0	1.0	102,794	7,864	41,996	152,654
197049	95868E - Staff Attorney III	1.0	1.0	86,791	6,639	24,641	118,071
197051	95869E - Staff Attorney IV	1.0	1.0	110,944	8,488	43,008	162,440
197053	95869E - Staff Attorney IV	1.0	1.0	121,077	9,263	43,725	174,065
197054	95873E - Legal Division Chief	1.0	1.0	128,003	9,792	46,227	184,022
197055	95873E - Legal Division Chief	1.0	1.0	128,003	9,792	45,586	183,381
197056	95869E - Staff Attorney IV	1.0	1.0	116,433	8,907	43,690	169,030
197057	95869E - Staff Attorney IV	1.0	1.0	110,711	8,469	14,637	133,817
197058	95875E - Sr Asst Atty General	1.0	1.0	125,553	9,605	50,344	185,502
197059	95875E - Sr Asst Atty General	1.0	1.0	121,120	9,265	26,236	156,621
197060	95875E - Sr Asst Atty General	1.0	1.0	104,312	7,980	57,779	170,071
197061	95868E - Staff Attorney III	1.0	1.0	96,886	7,412	41,262	145,560
197062	95869E - Staff Attorney IV	1.0	1.0	124,709	9,540	26,682	160,931
197063	95868E - Staff Attorney III	1.0	1.0	91,458	6,996	54,261	152,715
197065	95868E - Staff Attorney III	1.0	1.0	99,466	7,609	41,582	148,657
197066	95873E - Legal Division Chief	1.0	1.0	128,003	9,792	16,783	154,578
197067	95868E - Staff Attorney III	1.0	1.0	103,808	7,941	57,641	169,390
197068	95873E - Legal Division Chief	1.0	1.0	128,003	9,792	35,920	173,715
197069	95868E - Staff Attorney III	1.0	1.0	95,368	7,296	37,295	139,959
197070	95867E - Staff Attorney II	1.0	1.0	88,227	6,749	40,187	135,163
197071	95867E - Staff Attorney II	1.0	1.0	73,385	5,614	31,279	110,278
197072	95867E - Staff Attorney II	1.0	1.0	71,344	5,457	30,720	107,521
	<b>Total</b>	<b>90.0</b>	<b>89.7</b>	<b>8,340,127</b>	<b>637,360</b>	<b>3,627,417</b>	<b>12,604,904</b>

## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	7,665,184	2,455,911	2,517,927	62,016	2.5%
500010 - Exempt	0	5,463,887	5,822,206	358,319	6.6%
500040 - Temporary Employees	0	58,000	50,570	(7,430)	(12.8)%
500060 - Overtime	48,535	59,273	59,273	0	0.0%



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
508000 - Vacancy Turnover Savings	0	(239,871)	(324,155)	(84,284)	35.1%
<b>Subtotal</b>	<b>7,713,719</b>	<b>7,797,200</b>	<b>8,125,821</b>	<b>328,621</b>	<b>4.2%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	569,123	187,880	192,621	4,741	2.5%
501010 - FICA - Exempt	0	417,813	444,742	26,929	6.4%
501500 - Health Ins - Classified Empl	1,219,387	585,216	679,227	94,011	16.1%
501510 - Health Ins - Exempt	0	951,891	1,025,330	73,439	7.7%
502000 - Retirement - Classified Empl	1,541,893	619,182	664,531	45,349	7.3%
502010 - Retirement - Exempt	0	988,655	1,130,962	142,307	14.4%
502500 - Dental - Classified Employees	67,198	29,857	29,002	(855)	(2.9)%
502510 - Dental - Exempt	0	45,211	45,211	0	0.0%
503000 - Life Ins - Classified Empl	31,800	11,971	12,264	293	2.4%
503010 - Life Ins - Exempt	0	24,462	27,456	2,994	12.2%
503500 - LTD - Classified Employees	8,861	569	608	39	6.9%
503510 - LTD - Exempt	0	9,183	9,784	601	6.5%
504000 - EAP - Classified Empl	2,751	1,190	1,200	10	0.8%
504010 - EAP - Exempt	0	1,817	1,877	60	3.3%
505200 - Workers Comp - Ins Premium	16,986	20,422	25,646	5,224	25.6%
<b>Subtotal</b>	<b>3,457,999</b>	<b>3,895,319</b>	<b>4,290,461</b>	<b>395,142</b>	<b>10.1%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	112,236	10,000	10,000	0	0.0%
507450 - Contr&3Rd Pty - Mental Health	0	12,000	12,000	0	0.0%
507505 - Adr Mediation	23,888	26,675	26,675	0	0.0%
507544 - IT Contracts - Storage	117,750	119,000	119,000	0	0.0%
507566 - IT Contracts - Application Support	5,600	10,000	10,000	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	346,080	323,705	334,375	10,670	3.3%
507615 - Interpreters	440	0	0	0	0.0%
507620 - Recording & Other Fees	1,433	2,000	2,000	0	0.0%
<b>Subtotal</b>	<b>607,426</b>	<b>503,380</b>	<b>514,050</b>	<b>10,670</b>	<b>2.1%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	1,799	1,100	1,100	0	0.0%
506100 - Court System Personal Services	210	1,240	1,240	0	0.0%
506210 - Depositions	1,688	5,000	5,000	0	0.0%
506220 - Transcripts	9,975	18,833	18,833	0	0.0%
506240 - Service of Papers	451	800	800	0	0.0%
<b>Subtotal</b>	<b>14,122</b>	<b>26,973</b>	<b>26,973</b>	<b>0</b>	<b>0.0%</b>



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Equipment</b>					
522400 - Other Equipment	4,550	18,180	18,180	0	0.0%
522410 - Office Equipment	11,332	450	450	0	0.0%
522440 - Safety Supplies & Equipment	206	0	0	0	0.0%
<b>Subtotal</b>	<b>16,088</b>	<b>18,630</b>	<b>18,630</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
514704 - Hardware Lease-Print Copy Scan	8,290	10,440	10,440	0	0.0%
516551 - Software-License-ApplicaSupprt	70,800	0	0	0	0.0%
516552 - Software-License-ApplicaDevel	0	1,980	1,980	0	0.0%
516559 - Software-License-DeskLaptop PC	12,137	0	0	0	0.0%
516605 - ADS VOIP Expense	27,869	24,792	24,790	(2)	(0.0)%
516623 - Telecom-Mobile Wireless Data	2,164	0	0	0	0.0%
516652 - Telecom-Telephone Services	1,762	1,980	1,980	0	0.0%
516659 - Telecom-Wireless Phone Service	12,334	13,176	13,176	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	98,065	113,958	148,609	34,651	30.4%
516671 - It Intsvccost-Vision/Isdassess	77,676	78,961	85,030	6,069	7.7%
516672 - ADS Centrex Exp.	1,124	300	300	0	0.0%
516685 - ADS Allocation Exp.	110,182	109,731	110,161	430	0.4%
519085 - Software as a Service	13,592	2,640	2,640	0	0.0%
522201 - Hw - Computer Peripherals	10,949	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	40,334	29,125	29,125	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	0	7,600	7,600	0	0.0%
522258 - Hw-Personal Mobile Devices	1,397	0	0	0	0.0%
522275 - Hardware Servers	1,724	6,800	6,800	0	0.0%
522276 - Hardware - Storage	550	0	0	0	0.0%
522286 - Software - Desktop	659	62,284	62,284	0	0.0%
<b>Subtotal</b>	<b>491,607</b>	<b>463,767</b>	<b>504,915</b>	<b>41,148</b>	<b>8.9%</b>
<b>IT Repair and Maintenance Services</b>					
513038 - Hardwre-Rep&Main-PrintCopyScan	0	2,759	2,759	0	0.0%
513053 - Software-Rep&Maint-Security	0	1,905	1,905	0	0.0%
513058 - Software-Repair&Maint-Desktop	79,636	8,500	8,500	0	0.0%
<b>Subtotal</b>	<b>79,636</b>	<b>13,164</b>	<b>13,164</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	3,527	5,182	5,306	124	2.4%
524000 - Bank Service Charges	2,612	0	0	0	0.0%
<b>Subtotal</b>	<b>6,139</b>	<b>5,182</b>	<b>5,306</b>	<b>124</b>	<b>2.4%</b>



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Rental</b>					
514550 - Rental - Auto	41,030	67,700	64,229	(3,471)	(5.1)%
<b>Subtotal</b>	<b>41,030</b>	<b>67,700</b>	<b>64,229</b>	<b>(3,471)</b>	<b>(5.1)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	2,220	7,168	7,132	(36)	(0.5)%
516010 - Insurance - General Liability	36,396	55,724	71,268	15,544	27.9%
516500 - Dues	49,063	50,875	50,875	0	0.0%
516550 - Licenses	9,954	14,420	14,420	0	0.0%
516610 - Data Circuits	6,153	7,000	7,000	0	0.0%
516820 - Advertising - Job Vacancies	1,265	0	0	0	0.0%
517000 - Printing and Binding	2,201	7,790	7,790	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	0	300	300	0	0.0%
517020 - Photocopying	3,948	975	975	0	0.0%
517100 - Registration For Meetings&Conf	34,004	24,370	24,370	0	0.0%
517110 - Training - Info Tech	396	0	0	0	0.0%
517200 - Postage	1,615	6,450	6,450	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	0	100	100	0	0.0%
517300 - Freight & Express Mail	450	580	580	0	0.0%
517400 - Instate Conf, Meetings, Etc	1,722	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	600	0	0	0	0.0%
518355 - Witnesses	1,026	200	200	0	0.0%
519006 - Human Resources Services	57,194	71,749	72,601	852	1.2%
519025 - Security Services	105	0	0	0	0.0%
519040 - Moving State Agencies	245	0	0	0	0.0%
<b>Subtotal</b>	<b>208,557</b>	<b>247,701</b>	<b>264,061</b>	<b>16,360</b>	<b>6.6%</b>
<b>Property and Maintenance</b>					
510220 - Recycling	383	775	775	0	0.0%
513102 - Repair&Maint-Postage Meters	178	0	0	0	0.0%
<b>Subtotal</b>	<b>561</b>	<b>775</b>	<b>775</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	15,526	4,600	4,600	0	0.0%
515010 - Fee-For-Space Charge	595,180	603,978	630,487	26,509	4.4%
<b>Subtotal</b>	<b>610,707</b>	<b>608,578</b>	<b>635,087</b>	<b>26,509</b>	<b>4.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	4,166	15,140	15,140	0	0.0%
520500 - Other General Supplies	1,257	998	998	0	0.0%
520501 - Ammunition, New, All Types	1,082	0	0	0	0.0%



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
520510 - It & Data Processing Supplies	3,087	7,506	7,506	0	0.0%
520520 - Cloth & Clothing	2,543	0	0	0	0.0%
520590 - Fire, Protection & Safety	4,181	9,800	9,800	0	0.0%
520595 - Police Dogs	4,011	4,150	4,150	0	0.0%
520600 - Recognition/Awards	66	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	1,484	4,300	4,300	0	0.0%
521510 - Subscriptions	2,711	5,778	5,778	0	0.0%
521512 - Subscriptions: Dol-Electronic	16,793	21,372	21,372	0	0.0%
521515 - Subscriptions Other Info Serv	3,293	3,930	3,930	0	0.0%
<b>Subtotal</b>	<b>44,675</b>	<b>72,974</b>	<b>72,974</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
517999 - Travel In-State Employee	0	32,940	32,940	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	2,058	0	0	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	160	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	2,511	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	7,235	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	796	0	0	0	0.0%
518299 - Travel In-State Non-Employee	0	1,000	1,000	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	0	19,800	19,800	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	2,350	0	0	0	0.0%
518499 - Travel Out-State Employee	0	63,384	63,384	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	316	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	9,932	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	993	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	5,544	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	358	0	0	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	2	0	0	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	1,455	0	0	0	0.0%
<b>Subtotal</b>	<b>33,710</b>	<b>117,124</b>	<b>117,124</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	30,713	20,000	20,000	0	0.0%
<b>Subtotal</b>	<b>30,713</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>13,356,688</b>	<b>13,858,467</b>	<b>14,673,570</b>	<b>815,103</b>	<b>5.9%</b>



<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
General Fund	6,563,637	6,533,053	6,974,796	441,743	6.8%
Misc Fines & Penalties	313,120	337,316	363,038	25,722	7.6%
Tobacco Litigation Settlement	348,000	348,000	422,000	74,000	21.3%
Inter-Unit Transfers Fund	3,219,835	3,455,606	3,550,138	94,532	2.7%
AG-Fees & Reimburs-Court Order	1,389,279	1,545,393	1,545,393	0	0.0%
Misc Special Revenue	103,860	142,129	176,267	34,138	24.0%
Misc Grants Fund	20,584	6,000	57,980	51,980	866.3%
Complex Litigation Special Fd	104,835	0	0	0	0.0%
Federal Revenue Fund	1,293,540	1,490,970	1,583,958	92,988	6.2%
<b>Total</b>	<b>13,356,688</b>	<b>13,858,467</b>	<b>14,673,570</b>	<b>815,103</b>	<b>5.9%</b>



## Vermont Court Diversion

### Department/Program Description

#### MISSION STATEMENT

Programs within Court Diversion share a common goal of diverting offenders out of the standard judicial system to community-based providers where they are held accountable, respond to the needs of victims, and address underlying reasons for their actions. The programs are Court Diversion, Youth Substance Awareness Safety Program (YSASP), and the DLS (Driver License Suspension) Program.

Pretrial Services' goal is to address defendants' substance use and mental health treatment needs and thereby limit future adverse involvement with the criminal justice system. Pretrial Services encompass risk assessment and needs screening, court-ordered pretrial services, and the Tamarack Program.

### Department/Program Description

#### MISSION STATEMENT

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Pretrial Services' goal is to address defendants' substance use and mental health treatment needs and thereby limit future adverse involvement with the criminal justice system. Pretrial Services encompass risk assessment needs screening, and court-ordered pretrial services.

The past few years, referrals have fluctuated with the effects of the pandemic on the criminal justice system. During SFY2022, the rate of referrals to Court Diversion and Tamarack increased in seven counties, although the total state-wide number of referrals declined by 15%. Diversion and Tamarack referrals represented 19% of all misdemeanors in SFY2022, the lowest rate since SFY2018. The number of Pretrial Services orders increased by 12% in SFY2022 compared to SFY2021. Fewer young people were referred to YSASP likely a result of youth gathering in different ways during the pandemic and law enforcement staffing shortages.

During SFY2022, prosecutors referred over 1,600 cases from Criminal Division to Court Diversion and the Tamarack program. Family Division referrals numbered 319 (including 79 Youthful Offenders) and approximately 800 youth were referred to the Youth Substance Awareness Program. Over 820 people participated in Pretrial Services.

Staff at the community-based Diversion and Pretrial Services programs have incorporated new practices developed during the pandemic, including using safe outdoor meetings places, limiting indoor meetings, and relying on phone and social media to maintain contact with participants. Restorative panels have been held in-person and virtually, allowing program participants to meet with victims and community volunteers and develop plans to repair the harm caused. County-based programs' operations are tailored to their local court's protocols, arraignments are increasingly being held in person.



The challenges presented by COVID-19 persist: staff find it harder to develop relationships with program participants with less opportunity for in-person meetings, and participants and staff struggle with financial and other stressors arising from the pandemic.

The AGO provides grants for the provision of services statewide: in twelve counties with non-profit agencies and in two counties under a municipality. All the programs belong to the Vermont Association of Court Diversion and Pre-trial Services.

## A. COURT DIVERSION

Court Diversion began in the 1970's by diverting minor offenders out of the court system to community-based programs staffed largely by volunteers. During the past 40 years, Diversion has expanded to work with repeat offenders of all ages and operates two other programs: one for civil violations of underage possession of alcohol, cannabis, and buprenorphine (YSASP), and one designed to help people regain their driver's license while paying fines and fees owed to the State (DLS).

Through Court Diversion, offenders have the opportunity to accept responsibility for their actions, to repair the harm done, and to avoid a criminal record. The State's Attorney refers individuals to the county program. Most diversion clients are first- or second-time offenders charged with misdemeanors, although felony charges are also referred. Following a restorative justice approach, victims are invited to describe their needs and, if they choose to do so, join community members in meeting with clients to develop contracts that repair harm to the extent possible and address the offense and underlying reasons for the client's actions. Clients, through their contracts, agree to paying restitution, participating in counseling or substance use treatment, writing letters of apology, and other individualized commitments. Participation in the program is voluntary and, upon successful completion of the program, the State's Attorney dismisses the case. If an offender does not complete the terms of the contract, the case is returned for prosecution.

In 2017, Court Diversion expanded to work with people with substance use or mental health treatment needs regardless of their prior criminal history (3 V.S.A. A?164(b)(2)). This new program was named Tamarack, to differentiate the services for first- and second-time offenders in Court Diversion.

In addition, Court Diversion programs run the Youth Substance Awareness Safety Program (YSASP). Youth, ages 16 to 20, caught with alcohol or cannabis (an ounce or less), and 224 milligrams or less of buprenorphine, are referred by law enforcement to YSASP. Youth participate in a substance use screening and brief educational intervention tailored to the individual, and those at higher risk are referred for an assessment and any recommended treatment with a substance use clinician. If an individual fails to complete the contract, the ticket is sent to the Vermont Judicial Bureau, which, upon adjudication, levies a fine and the individual's driver's license is suspended. During SFY2022, 798 referrals were made to YSASP. Close to 90 percent of the youth who engaged in the program completed it successfully.

The Civil Driver's License Suspension (DLS) Diversion Program helps individuals whose driver's license remains suspended only because of fines and fees owed to the State to obtain a valid license while paying off that debt. Staff help participants create a workable payment plan and submit a Motion and contract to the Vermont Judicial Bureau (VJB).





After the VJB hearing officer approves the contract, the Bureau informs DMV that the person is eligible to have their license reinstated. Diversion staff collects payments, sends them to the VJB, and otherwise monitors the contract. Approximately 85 individuals regained their driving privileges while paying off their debt through this program during SFY2022.

More significantly, staff also assist individuals who are not eligible for the program, helping them to identify what is needed to get reinstated and to navigate government and insurance systems. During SFY2022, approximately 800 people received assistance identifying license-reinstatement requirements and often the means to meet those requirements.

Recent legislative changes have helped many people regain their driving privileges and often people seeking assistance are facing burdensome financial requirements from other states.

## B. PRETRIAL SERVICES

Pretrial Services encompasses risk assessment, needs screening, and court-ordered pretrial services. The aim of these services is to improve the referred person's health and reduce future adverse involvement in the justice system. Staff support is also designed to increase an individual's success with court requirements particularly regarding substance use and mental health needs.

Needs screenings are offered to individuals lodged, as well as to defendants referred for services. The screening results indicate whether substance use or mental health treatment is indicated. The results of needs screenings direct the focus of Pretrial Services Coordinators' work. In addition, this information may lead to a person connecting with a treatment provider on their own, and potentially to a decision by a prosecutor to refer the person to the Tamarack Program, and/or for the court to issue an order for further engagement with Pretrial Services.

Recent changes to Vermont law (13 V.S.A. A?7554(c)) govern the offering of a risk assessment when a judge requests an assessment be made to someone lodged and unable to post bail within 24 hours. The results are provided to the person assessed, the defense attorney, the prosecutor, and the court. The assessment is for risk of non-appearance and of re-offense, and the results of the assessment may be used by a judge to inform bail or conditions of release.

Pretrial Services are for youth aged 18 and older and adults thought to need substance use or mental health treatment. Judges issue court orders to defendants to engage in Pretrial Services; however, a person's refusal to engage cannot result in a violation of conditions of release. Individuals may also choose to engage voluntarily. Needs screenings suggest the vast majority of these defendants (75%) had mental health or substance use treatment needs, or both. Pretrial Service Coordinators quickly connect people to substance use, mental health, and other supportive community-based services.

## Goals/Objectives/Performance Measures

### PROGRAM DESCRIPTION



The COVID-19 pandemic continues to affect referrals to Diversion and Pretrial Services, as well as the delivery of services as programs adapt to the changing environment. Last fiscal year, the referrals to Pretrial Services numbered the same as in FY2019 though were fewer in number than in FY2020. Compared to the previous years, FY2021 Diversion referrals decreased with the change in Court operations and charging decisions of State's Attorneys and fewer young people were referred to YSASP as a result of youth gathering in different ways during the pandemic.

During FY 2021, prosecutors referred over 1,940 cases from Criminal Division to Court Diversion and the Tamarack program. Family Division referrals numbered 300 (including 81 Youthful Offenders) and approximately 970 youth were referred to the Youth Substance Awareness Program. Over 730 people participated in Pretrial Services.

Staff at the community-based Diversion and Pretrial Services programs continued to adapt to the pandemic, creating safe outdoor meetings places, limiting indoor meetings, and continuing to rely on phone and social media to maintain contact with participants. Restorative panels have been held virtually, allowing program participants to meet with victims and community volunteers and develop plans to repair the harm caused. County-based programs' operations were tailored to their local court's protocols. Pretrial Services coordinators may not enter DOC facilities and offer screenings over the phone.

The challenges presented by COVID-19 persist: staff find it harder to develop relationships with program participants with less opportunity for in-person meetings, and participants and staff struggle with financial and other stressors arising from the pandemic.

The AGO provides grants for the provision of services statewide: in twelve counties with non-profit agencies and in two counties under a municipality. All the programs belong to the Vermont Association of Court Diversion and Pretrial Services.

#### A. COURT DIVERSION

Court Diversion began in the 1970's by diverting minor offenders out of the court system to community-based programs staffed largely by volunteers. During the past 40 years, Diversion has expanded to work with repeat offenders of all ages and operates two other programs: one for civil violations of underage possession of alcohol, marijuana, and buprenorphine (YSASP), and one designed to help people regain their driver's license while paying fines and fees owed to the State (DLS).

Through Court Diversion, offenders have the opportunity to accept responsibility for their actions, to repair the harm done, and to avoid a criminal record. The State's Attorney refers individuals to the county program. Most diversion clients are first- or second-time offenders charged with misdemeanors, although felony charges are also referred. Following a restorative justice approach, victims are invited to describe their needs and, if they choose to do so, join community members in meeting with clients to develop contracts that repair harm to the extent possible and address the offense and underlying reasons for the client's actions. Clients, through their contracts, agree to things like paying restitution, participating in counseling or substance use treatment, and writing letters of apology. Participation in the program is voluntary and, upon successful completion of the program, the State's Attorney dismisses the case. If an offender does not complete the terms of the contract, the case is returned for prosecution.

In 2017, Court Diversion expanded to work with people with substance use or mental health treatment needs regardless of their prior criminal history (3 V.S.A. Subsection 164 (b)(2)). This new program was named Tamarack, to differentiate the services for first- and second -time offenders in Court Diversion.

In addition, Court Diversion programs run the Youth Substance Awareness Safety Program (YSASP). Youth, ages 16 to 20, caught with alcohol or marijuana (an ounce or less), and, as of this year, 224 milligrams or less of buprenorphine, are referred by law enforcement to YSASP. Youth participate in a substance use screening and brief educational intervention tailored to the individual, and those at higher risk are referred for an assessment and any recommended treatment with a substance use clinician. If an individual fails to complete the contract, the ticket is sent to the Vermont Judicial Bureau, which, upon adjudication, levies a fine and the individual's driver's license is suspended. During



FY2021, 971 referrals were made to YSASP. Close to 90 percent of the youth who engaged in the program completed it successfully.

The Civil Driver's License Suspension (DLS) Diversion Program helps individuals whose driver's license remains suspended only because of fines and fees owed to the State to obtain a valid license while paying off that debt. Staff help participants create a workable payment plan and submit a Motion and contract to the Vermont Judicial Bureau (VJB). After the VJB hearing officer approves the contract, the Bureau informs DMV that the person is eligible to have their license reinstated. Diversion staff collects payments, sends them to the VJB, and otherwise monitors the contract. Approximately 120 individuals regained their driving privileges while paying off their debt through this program during FY2021.

More significantly, staff also assist individuals who are not eligible for the program, helping them to identify what is needed to get reinstated and to navigate government and insurance systems. During FY2021, close to 1,000 people received assistance identifying license-reinstatement requirements and often the means to meet those requirements.

## B. PRETRIAL SERVICES

Pretrial Services encompasses risk assessment, needs screening, and court-ordered pretrial services. The aim of these services is to improve the referred person's health and reduce future adverse involvement in the justice system. Staff support is also designed to increase an individual's success with court requirements particularly regarding substance use and mental health needs.

Needs screenings are offered to individuals lodged, as well as to defendants referred for services. The screening results indicate whether substance use or mental health treatment is indicated. The results of needs screenings direct the focus of Pretrial Services Coordinators' work. In addition, this information may lead to a person connecting with a treatment provider on their own, and potentially to a decision by a prosecutor to refer the person to the Tamarack Program, and/or for the court to issue an order for further engagement with Pretrial Services.

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Pretrial Services are for youth aged 18 and older and adults thought to need substance use or mental health treatment. Judges issue court orders to defendants to engage in Pretrial Services; however, a person's refusal to engage cannot result in a violation of conditions of release. Individuals may also choose to engage voluntarily. Needs screenings suggest the vast majority of these defendants (75 percent) had mental health or substance use treatment needs, or both. Pretrial Service Coordinators quickly connect people to substance use, mental health, and other supportive community-based services.

## GOALS/OBJECTIVES/PERFORMANCE MEASURES

### A. COURT DIVERSION

Objective: to hold low-level offenders diverted from traditional court proceedings accountable for the harm caused to others and themselves to reduce recidivism.

Measures:

72% of Court Diversion (criminal & family division) cases closed successfully

89% of Youth Substance Abuse Safety Program cases closed successfully



Staff are working with people who are at higher risk to re-offend and who often have higher needs, requiring additional case manager supervision and support. The successful Diversion completion rate for people with prior involvement in the justice system is lower than for first-time participants.

These services are cost effective. A cost analysis done by Crime Research Group in 2019 documented that Diversion is much less expensive than the traditional criminal justice system. For example, an assault case resolved through Diversion costs \$216, while a similar case would cost \$1,480 in the traditional system. On average, the cost of resolving Diversion cases is 15 percent of the cost of court adjudication.

#### B. PRETRIAL SERVICES

Objective: to support a person thought to need substance use or mental health treatment to connect quickly to treatment supports during the pretrial period.

Measure:

Court orders in FY2021 declined five percent from 768 in FY2020 to 732 in FY2021; they are close in number to those issued in FY2019 (729).

### Goals/Objectives/Performance Measures

#### A. COURT DIVERSION

Objective: to hold low-level offenders diverted from traditional court proceedings accountable for the harm caused to others and themselves to reduce recidivism.

Measures:

73% of Court Diversion (criminal & family division) cases closed successfully

80% of Youth Substance Abuse Safety Program cases closed successfully

Staff are working with people who are at higher risk to re-offend and who often have higher needs, requiring additional case manager supervision and support. The successful Diversion completion rate for people with prior involvement and those charged with criminal DLS in the justice system is lower than for first-time participants.

These services are cost effective. A cost analysis done by Crime Research Group in 2019 documented that Diversion is much less expensive than the traditional criminal justice system. For example, an assault case resolved through Diversion costs \$216, while a similar case would cost \$1,480 in the traditional system. On average, the cost of resolving Diversion cases is 15 percent of the cost of court adjudication.

#### B. PRETRIAL SERVICES

Objective: to support a person thought to need substance use or mental health treatment to connect quickly to treatment supports during the pretrial period.



Measure:

Court orders increased 14% last fiscal year from 732 in SFY2021 to 832 in SFY2022.

### **Key Budget Issues**

#### KEY BUDGET ISSUES

The increasing reliance of prosecutors and judges on Court Diversion and Pretrial Services speaks to the value and effectiveness of these services. The continued decline in fee revenue, cost of living increases, and rising health insurance premiums are the primary budget pressures facing Court Diversion and Pretrial Service providers. The last programmatic base funding increase for these programs was during the 2019 Legislative Session; all adjustments since FY2020, including the \$243,465 general fund increase in FY2022, have been to backfill reductions or lost fee revenue.

The Court Diversion Special Fund records fees from clients that are used to support the programs. Each Court Diversion program reports fees collected and spent quarterly to the AGO. County programs follow a uniform statewide fee schedule and reduce or waive fees to account for participants' financial situation.

During FY2020, this fund's revenue declined significantly, and the trend continued in FY2021. Fee revenue in FY2021 was two-thirds that of FY2019. This decrease in fee revenue is attributed to the pandemic that led to the closing of courts and decrease in referrals. The trend of declining fee revenue, however, predated the pandemic. Program directors have noted the changing demographic of participants, most of whom earn low wages and struggle with other financial challenges.

In past years, fee revenue from participants accounted for approximately one quarter of the revenue used to support Court Diversion and Pretrial Services. During FY2020, this figure dropped to 13 percent, and in FY2021 to 9 percent.

### **Key Budget Issues**

The increasing reliance of prosecutors and judges on Court Diversion and Pretrial Services speaks to the value and effectiveness of these services. The steady decline in fee revenue, cost of living increases, and rising health insurance premiums are the primary budget pressures facing Court Diversion and Pretrial Service providers.

The Court Diversion Special Fund records fees from clients that are used to support the programs. Each Court Diversion program reports fees collected and spent quarterly to the AGO. County programs follow a uniform statewide fee schedule and reduce or waive fees to account for participants' financial situations.

The decline in this Special Fund's revenue started in SFY2015, with significant decreases since the onset of the pandemic. Fee revenue in SFY2021 was two-thirds that of SFY2019. The Legislature appropriated \$67,000 in one-time money for SFY2023 to offset loss in fee revenue; however, we project a further reduction of \$15,000 in fees during this fiscal year.

Program directors have noted the changing demographic of participants, most of whom earn low wages and struggle with other financial challenges. Only approximately one quarter of Diversion program participants paid the \$175 fee in SFY2022; over 50% paid no fee. County programs follow a standard fee scale to reduce and waive fees based on participants' financial situation.



In past years, fee revenue from participants accounted for approximately one quarter of the revenue used to support Court Diversion and Pretrial Services. In recent years this figure has been less than ten percent.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Contracted and 3rd Party Service	0	1,250	1,250
Property Rental	12,794	0	0
Grants Rollup	2,881,860	3,006,479	3,088,971
<b>Total</b>	<b>2,894,654</b>	<b>3,007,729</b>	<b>3,090,221</b>
General Funds	2,671,171	2,749,732	2,832,224
Special Fund	223,482	257,997	257,997
<b>Total</b>	<b>2,894,654</b>	<b>3,007,729</b>	<b>3,090,221</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	0	1,250	1,250	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>1,250</b>	<b>1,250</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	12,794	0	0	0	0.0%
<b>Subtotal</b>	<b>12,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	728,393	0	0	0	0.0%
550500 - Other Grants	2,153,467	3,006,479	3,088,971	82,492	2.7%
<b>Subtotal</b>	<b>2,881,860</b>	<b>3,006,479</b>	<b>3,088,971</b>	<b>82,492</b>	<b>2.7%</b>
<b>Total</b>	<b>2,894,654</b>	<b>3,007,729</b>	<b>3,090,221</b>	<b>82,492</b>	<b>2.7%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	2,671,171	2,749,732	2,832,224	82,492	3.0%
AG-Court Diversion	223,482	257,997	257,997	0	0.0%
<b>Total</b>	<b>2,894,654</b>	<b>3,007,729</b>	<b>3,090,221</b>	<b>82,492</b>	<b>2.7%</b>



# Office of the Defender General

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Defender General - Public Defense	75.00	14,314,036	14,704,638	16,152,301
Defender General - Assigned Counsel	0.00	6,212,778	6,386,691	6,863,474
<b>Total</b>	<b>75.00</b>	<b>20,526,814</b>	<b>21,091,329</b>	<b>23,015,775</b>
<b>Fund Type</b>				
General Funds		20,115,799	20,501,676	22,276,122
Special Fund		316,164	589,653	589,653
IDT Funds		94,850	0	150,000
<b>Total</b>		<b>20,526,814</b>	<b>21,091,329</b>	<b>23,015,775</b>



## Defender General - Public Defense

### Department/Program Description

#### Department/Program Description

In 1972, the Vermont Legislature passed the Public Defender Act, Title 13, Chapter 163 and created the Office of the Defender General (ODG) which began discharging the constitutional right of needy persons charged with serious crimes to representation. The ODG is also statutorily required to provide counsel consistent with its attorney's ethical obligations and the Rules of Civil and Criminal Procedure in the following matters: to children who are the subject of juvenile proceedings as alleged delinquents; to parties in juvenile proceedings including children in need of care and supervision (CHINS) as required by the interests of justice; to children in the custody of the Commissioner of the Department of Children and Families; to persons in the custody of the Commissioner of Corrections; and, to needy persons in extradition, or probation or parole revocation proceedings.

The Office of the Defender General has evolved into a complex service delivery system consisting of two separate programs, Public Defense and Assigned Counsel. There are three tiers of service provision, with the first being the local public defense staff offices. When there are conflicts with public defense, the case is then assigned to a local assigned counsel contractor. And when there are conflicts with both the public defenders and the assigned counsel contractors, the court assigns an attorney on an ad hoc basis. Additionally, eight Serious Felony Units are available to cost-effectively handle life in prison and other serious felony cases.

#### Public Defense

There are twelve full-time, and one part time public defense field offices located throughout the State. Seven of these offices are staff offices. Six of these offices are public defense contract offices, that is, private law firms that have entered into a contract with the Defender General to provide public defense services. In addition to the four Serious Felony Unit contracts in Public Defense, there are three caseload relief contracts, and one specialized appellate juvenile representation contract. The contract public defenders provide substantial savings to the state over a staff office with salary, benefit and operating costs.

#### Post-Adjudication Offices and Juvenile Representation

There are also two offices which handle matters post adjudication. The Appellate Defender handles appeals to the Supreme Court. The Prisoners' Rights Office represents persons in the custody of the Commissioner of Corrections. The Juvenile Defender's Office represents juveniles in state custody, and, at times, the parents of juveniles in state custody in matters of delinquency, CHINS and termination of parental rights.

### Goals/Objectives/Performance Measures

The over-arching duty of the Office of Defender General remains the assurance that persons entitled to appointed counsel receive effective legal advocacy. The Office of Defender General has an obligation to provide adequate representation to needy individuals in a cost-efficient manner, thereby serving not only its clients, but all citizens of the State of Vermont. The provision of representation with reasonable diligence and promptness, and a zealous commitment and dedication to the interests of clients charged with serious crime is a necessary component to the fair administration of the criminal justice system.

### Key Budget Issues

Public Defense Key Budget Issues FY 2023 continuing in FY 2024





The Governor's FY 2024 recommended budget contains an increase that covers the staff salary and benefit increases paid in Public Defense and current Public Defense and Assigned Counsel contract obligations. There are also funds provided for the Internal Service Fund increases and the increased cost of moving the Rutland Public Defender Office to new space that will more appropriately meet the office's needs.

Public Defense Contractors are one of the most cost-efficient ways to provide public defense services. The contractor who covers the Northeast Kingdom was caught between significant caseload increases and inability to hire attorneys. That contract supports two offices historically staffed with two attorneys each. Added caseload in these counties increased from FY 2017 to 2018 36% in Caledonia County, 40% in Orleans County and 68% in Essex County with additional increases in FY 2019, resulting in a payment that was woefully low compared to the other public defense contracts and making it nearly impossible for the contractor to hire new attorneys to work under such caseloads. The caseload for Caledonia and Orleans Counties currently requires six full-time attorneys. Additional funds have been provided each year since FY 2019, including FY 2024, to support this contract

Currently these primary public defense contracts save on the average about 30% over an equivalent staff office, with over \$1,000,000 annual savings. It is crucial to keep these contracts in place, but they cannot be so grossly underpaid to cause contractors to leave the system, which is a real possibility as the marketplace is demanding increased attorney pay in light of reduced numbers of attorneys who are available, willing and able to do this work.

**FISCAL IMPACT:** Complying with Federal timelines for permanency in juvenile cases is not constitutionally based; however, it has an impact on federal funding to DCF. If the ODG is not funded sufficiently to satisfy both constitutional mandates in criminal cases and federal statutory mandates in juvenile cases, then the ODG must comply with its constitutional obligations at the expense of statutory impacts. Simply put, failure to adequately fund the contracts necessary to provide legal services in juvenile and child protection cases will result in a loss of federal funding due to the delay in resolution of those cases.

The family support worker program (FSW) initiated by the ODG and funded within the ODG budget was funded from FY 2019 to FY 2022 with \$150,000 annually provided to the Department of Children and Families to transfer to ODG to provide these services. In FY 2023 ODG entered into a new four-year Memorandum of Understanding with DCF to continue to fund this program with \$150,000 annually. The FY 2024 amount of \$150,000 is included in the budget in the Inter-Unit Transfers Fund. If this program is eliminated, the result would likely be families staying in state custody longer and would also likely result in increased termination of parental rights cases.

The FY 2024 Operating budget is primarily level funded, with adjustments within line items to accommodate changes in the Internal Services Fund allocations and funding. There is also an increase of \$31,000 to support the increased costs of moving the Rutland Public Defense Office to space that will better accommodate the office's needs.

With this level of funding, the Office of the Defender General has continued to fund the various improvements made to the delivery of cost-effective public defense services over the last few years. The ODG will continue the cost containment measures implemented in FY 2002 such as holding vacant positions open for at least 60 days, hiring replacement staff at a lower rate, contracting the after-hours DWI on-call coverage, and entering into long-term personal services contracts whenever possible. Also, in FY 2003, the ODG eliminated quarterly adjustments in the public



defense contracts. This results in predictability for budget purposes, and fairly compensates the contractor based upon the prior year's caseload.

**OTHER PERSONAL SERVICES:** The area that is now under pressure with increasing costs is the Other Personal Services area, the case-related third-party costs, such as psychological and forensic experts, investigators, litigation support services, court transcripts, and the like.

FY 2023 will be particularly stressed with anticipated incoming invoices that will quickly surpass available funds and will continue to do so into FY 2024. A big contributing factor to increased costs in this area is the murder cases that were dismissed by the Chittenden State's Attorney that were refiled by the Attorney General's Office. Trial on the first case that was brought to verdict, *State v. Gurung*, resulted in a guilty verdict. In that case alone it is anticipated that third party services costs, including psychological/psychiatric experts and court transcription services will easily cost several hundred thousand dollars.

For FY 2024 the second case refiled by the Attorney General's Office, *State v. Fortier*, will likely go to trial. We can expect similar costs associated with that case.

It is these big murder cases that tend to cost the most, but not far behind are the many attempted murders and major felony cases that have been assigned in the current year in increased numbers.

**CASE MANAGEMENT SYSTEM NEEDS:** The ODG was advised by Journal Technologies (its current case management system vendor) that JTI would not continue to host, support and maintain its current software past June 30, 2021. The ODG has minimal support and hosting through June 30, 2023, through two providers and has been working with ADS on implementing a new case management system using AdvoLogix, a Salesforce app. It is anticipated that the funding provided in the FY 2023 budget, combined with carryforward funds will be sufficient to pay for the cost of implementing this new system, although development is in progress and costs could change somewhat as we move forward.

### Public Defense Caseload Activity

One of the prime measures of the demand for defense services is the number of added clients during a fiscal year. Public defenders routinely represent significantly more clients than is recommended under guidelines developed in 1973 to assure competent representation by the National Advisory Commission on Criminal Justice Standards and Goals. This Lawyer Equivalency Caseload (LEC) Guideline provides that no single lawyer should accept more than either 150 added felony clients, 400 added misdemeanor clients or 200 juvenile clients in a year, or some combination of the three categories. For many years, the ODG has utilized this LEC formula as a measure of the workload of its staff.

There has been relative stability in the criminal caseload, but the juvenile caseload has seen a dramatic increase over the last few years, with certain counties experiencing greater increases. The statewide increase from 2017 to 2018 in added juvenile cases was 23.3%. Of particular note, there was a 77% increase in juvenile caseload in the Chittenden



staff office, and a 74% increase in Caledonia County and a 60% increase in Orleans County, counties handled by Northeast Kingdom Law, and a 73.5% increase in Windsor County. While the number of added juvenile cases from FY 2018 to FY 2019 was fairly level, the number of separate charges increased 14%. Currently in Rutland County, due to policy and charging choices made by the Rutland County State’s Attorney, the Rutland Criminal Court continues to show a significant backlog of pending cases. COVID impacted the movement and resolution of cases throughout the courts. Only recently have cases begun to move through the process, but the impacts of COVID remain and continue to impact day-to-day operations and handling of cases throughout the state.

Current caseloads in both the juvenile and criminal dockets are anomalous by any estimation; however, despite the slowdown as a result of the COVID pandemic, Public Defense added juvenile cases increased in FY 2022 by 7.1% over the previous year. Backlogs are the norm in every court, and the availability of trials and hearing time varies from county to county. The Court’s implementation of the Odyssey case management system has made measuring the pending caseload an educated guess at best.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	5,941,583	5,640,632	6,060,897
Fringe Benefits	2,927,206	3,226,393	3,561,352
Contracted and 3rd Party Service	4,232,568	4,400,995	5,026,194
PerDiem and Other Personal Services	125,017	268,160	268,160
Equipment	6,276	4,100	4,100
IT/Telecom Services and Equipment	322,030	400,566	423,399
IT Repair and Maintenance Services	12,522	8,557	8,557
Other Operating Expenses	4,540	6,388	6,388
Other Rental	17,572	16,000	13,000
Other Purchased Services	119,930	141,832	147,388
Property and Maintenance	31,326	23,900	26,900
Property Rental	479,074	479,550	508,201
Supplies	70,170	62,150	72,350
Travel	24,221	25,415	25,415
<b>Total</b>	<b>14,314,036</b>	<b>14,704,638</b>	<b>16,152,301</b>
General Funds	13,903,021	14,114,985	15,412,648
Special Fund	316,164	589,653	589,653
IDT Funds	94,850	0	150,000
<b>Total</b>	<b>14,314,036</b>	<b>14,704,638</b>	<b>16,152,301</b>



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
207001	90430A - Defender General	1.0	1.0	143,770	10,939	74,101	228,810
207002	95869E - Staff Attorney IV	1.0	1.0	118,352	9,054	36,198	163,604
207003	95869E - Staff Attorney IV	1.0	1.0	95,368	7,296	47,601	150,265
207005	51540B - ODG Legal Assistant I	1.0	1.0	44,179	3,380	33,517	81,076
207006	95868E - Staff Attorney III	1.0	1.0	95,368	7,296	55,331	157,995
207007	95410B - Investigator-Defender General	1.0	1.0	63,710	4,874	18,999	87,583
207008	08927B - Administrative Srvc Mngr II	1.0	1.0	64,854	4,961	39,250	109,065
207009	95868E - Staff Attorney III	1.0	1.0	96,366	7,372	61,127	164,865
207010	95869E - Staff Attorney IV	1.0	1.0	122,990	9,408	62,891	195,289
207011	08922B - Administrative Srvc Cord I	1.0	1.0	57,138	4,371	44,772	106,281
207012	95867E - Staff Attorney II	1.0	1.0	83,325	6,374	33,999	123,698
207013	95868E - Staff Attorney III	1.0	1.0	85,800	6,564	34,677	127,041
207014	51540B - ODG Legal Assistant I	1.0	1.0	41,288	3,159	32,731	77,178
207015	95410B - Investigator-Defender General	1.0	1.0	63,710	4,874	28,524	97,108
207016	91390D - Deputy Defender General	1.0	1.0	122,283	9,355	33,742	165,380
207017	95869E - Staff Attorney IV	1.0	1.0	100,838	7,714	38,287	146,839
207018	95868E - Staff Attorney III	1.0	1.0	90,501	6,923	45,816	143,240
207020	95869E - Staff Attorney IV	1.0	1.0	118,352	9,054	61,622	189,028
207021	51540B - ODG Legal Assistant I	1.0	1.0	44,179	3,380	41,247	88,806
207022	08904B - Financial Specialist III	1.0	1.0	50,253	3,845	42,899	96,997
207023	95869E - Staff Attorney IV	1.0	1.0	121,950	9,329	54,877	186,156
207024	95867E - Staff Attorney II	1.0	1.0	74,963	5,735	42,017	122,715
207025	95869E - Staff Attorney IV	1.0	1.0	120,702	9,234	62,265	192,201
207026	47200B - Human Res & Prog Manager	1.0	1.0	89,149	6,820	35,594	131,563
207028	51600B - ODG Legal Assistant III	1.0	1.0	50,794	3,886	35,316	89,996
207029	95410B - Investigator-Defender General	1.0	1.0	59,696	4,567	17,125	81,388
207030	95869E - Staff Attorney IV	1.0	1.0	122,429	9,366	62,125	193,920
207031	95867E - Staff Attorney II	1.0	1.0	74,983	5,736	42,022	122,741
207032	95869E - Staff Attorney IV	1.0	1.0	122,450	9,368	36,707	168,525
207033	95869E - Staff Attorney IV	1.0	1.0	120,702	9,234	26,184	156,120
207034	95867E - Staff Attorney II	1.0	1.0	83,325	6,374	36,007	125,706
207035	95866E - Staff Attorney I	1.0	1.0	78,998	6,043	32,815	117,856
207036	54870B - Juvenile Defender Case Manager	1.0	1.0	59,051	4,517	27,257	90,825
207038	95410B - Investigator-Defender General	1.0	1.0	76,814	5,876	50,124	132,814
207042	95869E - Staff Attorney IV	1.0	1.0	117,582	8,995	53,092	179,669
207043	95410B - Investigator-Defender General	1.0	1.0	61,630	4,715	17,651	83,996
207044	00180B - ODG Legal Assistant II	1.0	1.0	46,592	3,565	41,903	92,060



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
207045	00180B - ODG Legal Assistant II	1.0	1.0	48,152	3,683	34,598	86,433
207046	95869E - Staff Attorney IV	1.0	1.0	122,990	9,408	43,888	176,286
207047	95867E - Staff Attorney II	1.0	1.0	78,998	6,043	32,815	117,856
207048	95869E - Staff Attorney IV	1.0	1.0	118,352	9,054	42,993	170,399
207049	95869E - Staff Attorney IV	1.0	1.0	116,085	8,880	61,002	185,967
207050	95868E - Staff Attorney III	1.0	1.0	95,369	7,296	37,296	139,961
207051	95869E - Staff Attorney IV	1.0	1.0	112,258	8,588	52,224	173,070
207052	95869E - Staff Attorney IV	1.0	1.0	118,352	9,054	43,586	170,992
207053	95410B - Investigator-Defender General	1.0	1.0	61,630	4,715	38,264	104,609
207054	00180B - ODG Legal Assistant II	1.0	1.0	49,712	3,803	24,716	78,231
207055	51540B - ODG Legal Assistant I	1.0	1.0	42,744	3,270	40,857	86,871
207056	95869E - Staff Attorney IV	1.0	1.0	118,352	9,054	43,928	171,334
207057	95869E - Staff Attorney IV	1.0	1.0	106,725	8,165	57,905	172,795
207058	95869E - Staff Attorney IV	1.0	1.0	118,082	9,033	53,818	180,933
207059	95869E - Staff Attorney IV	1.0	1.0	100,838	7,714	38,792	147,344
207060	51540B - ODG Legal Assistant I	1.0	1.0	61,194	4,681	28,997	94,872
207062	51600B - ODG Legal Assistant III	1.0	1.0	47,549	3,637	26,136	77,322
207063	95868E - Staff Attorney III	1.0	1.0	95,368	7,296	37,295	139,959
207064	95866E - Staff Attorney I	1.0	1.0	74,963	5,735	31,711	112,409
207066	95869E - Staff Attorney IV	1.0	1.0	118,352	9,054	53,892	181,298
207067	95869E - Staff Attorney IV	1.0	1.0	118,352	9,054	36,198	163,604
207068	95869E - Staff Attorney IV	1.0	1.0	106,725	8,165	58,440	173,330
207069	51540B - ODG Legal Assistant I	1.0	1.0	47,112	3,604	23,773	74,489
207070	00180B - ODG Legal Assistant II	1.0	1.0	45,115	3,451	13,159	61,725
207071	51540B - ODG Legal Assistant I	1.0	1.0	47,112	3,604	24,009	74,725
207072	95869E - Staff Attorney IV	1.0	1.0	106,725	8,165	58,440	173,330
207073	95410B - Investigator-Defender General	1.0	1.0	57,616	4,407	26,866	88,889
207074	95869E - Staff Attorney IV	1.0	1.0	120,349	9,207	62,168	191,724
207075	95868E - Staff Attorney III	1.0	1.0	85,800	6,564	52,713	145,077
207076	95869E - Staff Attorney IV	1.0	1.0	118,352	9,054	36,198	163,604
207080	51540B - ODG Legal Assistant I	1.0	0.8	34,211	2,617	10,192	47,020
207081	95410B - Investigator-Defender General	1.0	1.0	67,974	5,200	29,684	102,858
207202	95869E - Staff Attorney IV	1.0	1.0	120,702	9,234	43,367	173,303
207203	95869E - Staff Attorney IV	1.0	1.0	120,536	9,221	62,220	191,977



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
207204	00180B - ODG Legal Assistant II	1.0	1.0	45,115	3,451	13,159	61,725
207205	95410B - Investigator-Defender General	1.0	1.0	72,675	5,560	30,962	109,197
207206	16030E - IT Specialist IV	1.0	1.0	86,778	6,638	52,981	146,397
207207	16000B - DG IT Specialist I	1.0	1.0	50,794	3,886	27,018	81,698
<b>Total</b>		<b>75.0</b>	<b>74.8</b>	<b>6,442,542</b>	<b>492,798</b>	<b>3,026,672</b>	<b>9,962,012</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	5,928,150	0	0	0	0.0%
500010 - Exempt	0	6,033,639	6,442,544	408,905	6.8%
500040 - Temporary Employees	0	9,056	9,056	0	0.0%
500060 - Overtime	13,433	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(402,063)	(390,703)	11,360	(2.8)%
<b>Subtotal</b>	<b>5,941,583</b>	<b>5,640,632</b>	<b>6,060,897</b>	<b>420,265</b>	<b>7.5%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	440,298	0	0	0	0.0%
501010 - FICA - Exempt	0	461,560	492,797	31,237	6.8%
501500 - Health Ins - Classified Empl	1,088,608	0	0	0	0.0%
501510 - Health Ins - Exempt	0	1,292,244	1,367,235	74,991	5.8%
502000 - Retirement - Classified Empl	1,281,191	0	0	0	0.0%
502010 - Retirement - Exempt	0	1,339,020	1,557,933	218,913	16.3%
502500 - Dental - Classified Employees	57,767	0	0	0	0.0%
502510 - Dental - Exempt	0	62,269	63,122	853	1.4%
503000 - Life Ins - Classified Empl	22,807	0	0	0	0.0%
503010 - Life Ins - Exempt	0	25,248	27,527	2,279	9.0%
503500 - LTD - Classified Employees	7,139	0	0	0	0.0%
503510 - LTD - Exempt	7,179	7,790	8,304	514	6.6%
504000 - EAP - Classified Empl	2,391	0	0	0	0.0%
504010 - EAP - Exempt	0	2,475	2,550	75	3.0%
504530 - Employee Tuition Costs	0	5,000	5,000	0	0.0%
504590 - Misc Employee Benefits	0	6,950	6,950	0	0.0%
505200 - Workers Comp - Ins Premium	19,826	23,837	29,934	6,097	25.6%
<b>Subtotal</b>	<b>2,927,206</b>	<b>3,226,393</b>	<b>3,561,352</b>	<b>334,959</b>	<b>10.4%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	6,340	0	0	0	0.0%
507210 - Contr Public Def&Assigned Cnsl	3,152,113	3,186,316	3,661,515	475,199	14.9%
507350 - Contr&3Rd Pty-Educ & Training	18,594	0	0	0	0.0%
507543 - IT Contracts - Servers	27,393	0	21,235	21,235	100.0%
507566 - IT Contracts - Application Support	4,500	0	0	0	0.0%
507567 - IT Contracts - Data Network	0	21,235	0	(21,235)	(100.0)%
507600 - Other Contr and 3Rd Pty Serv	303,231	1,193,444	1,343,444	150,000	12.6%
507605 - Psychiatric & Other Evaluation	590,682	0	0	0	0.0%
507615 - Interpreters	21,052	0	0	0	0.0%
507625 - Contract Court Reporters & Rec	88,490	0	0	0	0.0%
507635 - Clerical Assistants	864	0	0	0	0.0%
507655 - Information Retrieval System	19,309	0	0	0	0.0%
<b>Subtotal</b>	<b>4,232,568</b>	<b>4,400,995</b>	<b>5,026,194</b>	<b>625,199</b>	<b>14.2%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	535	3,100	3,100	0	0.0%
506100 - Court System Personal Services	56,170	150,300	150,300	0	0.0%
506220 - Transcripts	62,964	107,060	107,060	0	0.0%
506230 - Sheriffs	0	1,000	1,000	0	0.0%
506240 - Service of Papers	5,348	6,700	6,700	0	0.0%
<b>Subtotal</b>	<b>125,017</b>	<b>268,160</b>	<b>268,160</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522400 - Other Equipment	1,318	600	600	0	0.0%
522700 - Furniture & Fixtures	4,959	3,500	3,500	0	0.0%
<b>Subtotal</b>	<b>6,276</b>	<b>4,100</b>	<b>4,100</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	0	0	2,000	2,000	100.0%
516554 - Software-License-Security	0	0	4,500	4,500	100.0%
516605 - ADS VOIP Expense	21,373	0	11,500	11,500	100.0%
516620 - Internet	324	0	0	0	0.0%
516623 - Telecom-Mobile Wireless Data	22	0	0	0	0.0%
516658 - Telecom-Conf Calling Services	5,367	6,500	6,500	0	0.0%
516659 - Telecom-Wireless Phone Service	13,602	12,800	13,800	1,000	7.8%
516660 - ADS Enterp App Supp SOV Emp Exp	40,314	37,739	46,029	8,290	22.0%
516665 - ADS Security SOV Employee Exp.	176	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense	4,136	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	80,661	81,594	93,077	11,483	14.1%



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516672 - ADS Centrex Exp.	3,874	15,701	4,701	(11,000)	(70.1)%
516683 - ADS PM SOV Employee Expense	34,408	0	0	0	0.0%
516685 - ADS Allocation Exp.	90,594	89,232	90,792	1,560	1.7%
522201 - Hw - Computer Peripherals	4,736	0	5,000	5,000	100.0%
522216 - Hardware - Desktop & Laptop Pc	3,369	40,000	21,000	(19,000)	(47.5)%
522217 - Hw - Printers,Copiers,Scanners	9,620	0	7,500	7,500	100.0%
522228 - Sw-Mainframe Environment	0	117,000	0	(117,000)	(100.0)%
522273 - Hardware - Data Network	80	0	0	0	0.0%
522275 - Hardware Servers	2,686	0	0	0	0.0%
522283 - Software-Application Development	0	0	117,000	117,000	100.0%
522286 - Software - Desktop	2,100	0	0	0	0.0%
522288 - Software-Security	4,587	0	0	0	0.0%
<b>Subtotal</b>	<b>322,030</b>	<b>400,566</b>	<b>423,399</b>	<b>22,833</b>	<b>5.7%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	12,522	8,557	8,557	0	0.0%
<b>Subtotal</b>	<b>12,522</b>	<b>8,557</b>	<b>8,557</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523300 - Supp of Pers In State Custody	120	200	200	0	0.0%
523620 - Single Audit Allocation	4,420	6,188	6,188	0	0.0%
<b>Subtotal</b>	<b>4,540</b>	<b>6,388</b>	<b>6,388</b>	<b>0</b>	<b>0.0%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	14,822	16,000	13,000	(3,000)	(18.8)%
515000 - Rental - Other	2,750	0	0	0	0.0%
<b>Subtotal</b>	<b>17,572</b>	<b>16,000</b>	<b>13,000</b>	<b>(3,000)</b>	<b>(18.8)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	1,747	4,544	4,738	194	4.3%
516010 - Insurance - General Liability	23,692	35,918	40,097	4,179	11.6%
516500 - Dues	2,180	7,725	7,725	0	0.0%
516550 - Licenses	5,279	0	0	0	0.0%
516820 - Advertising - Job Vacancies	6,937	1,000	2,000	1,000	100.0%
517000 - Printing and Binding	80	200	200	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	4,616	6,000	5,000	(1,000)	(16.7)%
517020 - Photocopying	940	2,500	1,000	(1,500)	(60.0)%
517100 - Registration For Meetings&Conf	4,351	1,000	1,000	0	0.0%
517200 - Postage	9,266	11,000	11,000	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	5,880	7,000	6,500	(500)	(7.1)%
517300 - Freight & Express Mail	676	500	1,000	500	100.0%





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
517400 - Instate Conf, Meetings, Etc	582	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	3,620	0	0	0	0.0%
518355 - Witnesses	821	4,000	2,000	(2,000)	(50.0)%
519000 - Other Purchased Services	165	100	100	0	0.0%
519006 - Human Resources Services	47,027	58,345	63,028	4,683	8.0%
519040 - Moving State Agencies	2,072	2,000	2,000	0	0.0%
<b>Subtotal</b>	<b>119,930</b>	<b>141,832</b>	<b>147,388</b>	<b>5,556</b>	<b>3.9%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	2,187	2,000	2,200	200	10.0%
510210 - Rubbish Removal	2,970	3,200	3,000	(200)	(6.3)%
510400 - Custodial	26,169	18,700	21,700	3,000	16.0%
<b>Subtotal</b>	<b>31,326</b>	<b>23,900</b>	<b>26,900</b>	<b>3,000</b>	<b>12.6%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	348,091	346,255	369,055	22,800	6.6%
515010 - Fee-For-Space Charge	130,984	133,295	139,146	5,851	4.4%
<b>Subtotal</b>	<b>479,074</b>	<b>479,550</b>	<b>508,201</b>	<b>28,651</b>	<b>6.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	36,709	35,000	35,000	0	0.0%
520015 - Stationary & Envelopes	705	500	500	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	0	100	100	0	0.0%
520500 - Other General Supplies	270	250	250	0	0.0%
520510 - It & Data Processing Supplies	120	0	0	0	0.0%
520550 - Electronic	1,094	600	600	0	0.0%
520600 - Recognition/Awards	235	100	100	0	0.0%
521000 - Natural Gas	2,823	1,500	2,500	1,000	66.7%
521100 - Electricity	11,153	8,200	12,400	4,200	51.2%
521320 - Propane Gas	0	0	5,000	5,000	100.0%
521500 - Books&Periodicals-Library/Educ	15,844	15,000	15,000	0	0.0%
521820 - Paper Products	1,216	900	900	0	0.0%
<b>Subtotal</b>	<b>70,170</b>	<b>62,150</b>	<b>72,350</b>	<b>10,200</b>	<b>16.4%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	2,918	7,000	7,000	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	142	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	31	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	209	500	500	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	330	100	100	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	9,958	16,915	16,915	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
518310 - Travel-Inst-Other Trans-Nonemp	325	0	0	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	32	0	0	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	2,734	500	500	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	9	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	93	200	200	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	4,105	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	486	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	2,849	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	0	0	0	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	0	200	200	0	0.0%
<b>Subtotal</b>	<b>24,221</b>	<b>25,415</b>	<b>25,415</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>14,314,036</b>	<b>14,704,638</b>	<b>16,152,301</b>	<b>1,447,663</b>	<b>9.8%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	13,903,021	14,114,985	15,412,648	1,297,663	9.2%
Public Defender Special Fund	316,164	589,653	589,653	0	0.0%
Inter-Unit Transfers Fund	94,850	0	150,000	150,000	0.0%
<b>Total</b>	<b>14,314,036</b>	<b>14,704,638</b>	<b>16,152,301</b>	<b>1,447,663</b>	<b>9.8%</b>



## Defender General - Assigned Counsel

### Department/Program Description

Assigned Counsel Program (Conflict Attorneys)

The Defender General contracts with a part-time Assigned Counsel Coordinator to oversee the daily operations of the Assigned Counsel Program.

#### Assigned Counsel Conflict Contractors

The Assigned Counsel Contractors are private attorneys who contract with the Defender General to provide services in criminal and juvenile cases when there are conflicts with the public defenders. The objective is to assure that in most counties there are at least two contractors to take conflict cases. There are presently 91 separate contracts for assigned counsel services, including three attorneys who handle appeals and two attorneys who handle post-conviction relief cases.

#### Serious Felony Units

The Legislature in 2001 authorized the creation of three Serious Felony Units (SFU) designed to provide representation in cases involving potential life term imprisonment and major felonies which would have ordinarily been assigned to an assigned counsel contractor or ad hoc counsel. In FY 2002 the ODG implemented all three SFUs as contracts and realized first year savings of \$112,000.00. The units are projected to realize savings of up to approximately \$170,000 per unit per year, and they provide stability and quality representation to clients charged with the most serious crimes. In FY 2004 a fourth SFU was implemented. Over the period of time since implementation of these units, the ODG has saved millions of dollars for representation on major felony cases when compared to the prior ad hoc system. Additionally, the implementation of the SFUs has rendered budgeting much more predictable. The success of this program has resulted in the expansion to eight serious felony units (four in Public Defense and four in Assigned Counsel), driven primarily in response to the Legislature creating a number of new life in prison crimes.

#### Caseload Relief Contracts

In recent years, in response to the decline in interest in assigned counsel conflict contracts and the unpredictable nature of caseload in counties, usually driven by political changes in any given State's Attorney's office, the ODG has implemented statewide caseload relief contracts that can be deployed on a case-by-case basis, or for some period of time, based upon caseload needs to absorb cases that would otherwise be handled by ad hoc counsel, or would cause a substantial backlog in the staff public defender system.

#### Ad Hoc Counsel

Ad hoc counsel is assigned by the court when there are conflicts with all staff and contract attorneys. Services provided by ad hoc counsel represent less than 2% of the caseload. However, it is the most expensive means of service, with an hourly rate of \$50. Recent efforts at expanding the contract system and implementation of the Serious Felony Units have yielded a reduction in ad hoc clients and debentures of more than 75% when compared to the conflict system which existed prior to Defender General Valerio's restructuring in FY 2002.



### Goals/Objectives/Performance Measures

The over-arching duty of the Office of Defender General remains the assurance that persons entitled to appointed counsel receive effective legal advocacy. The Office of Defender General has an obligation to provide adequate representation to needy individuals in a cost-efficient manner, thereby serving not only its clients, but all citizens of the State of Vermont. The provision of representation with reasonable diligence and promptness, and a zealous commitment and dedication to the interests of clients charged with serious crime is a necessary component to the fair administration of the criminal justice system.

### Key Budget Issues

Assigned Counsel Key Budget Issues FY 2023 continuing in FY 2024

#### Assigned Counsel Contractors

The Assigned Counsel conflict contract attorneys and firms are essential for cost effective representation and are a key reason why the ODG has been able to reduce the reliance on ad hoc counsel. Historically, every dollar spent on a contract saved five dollars in ad hoc expenditures. Given the volume of caseload and number of conflict cases, due in part to increased scrutiny on the Department of Children and Families and resulting explosion of juvenile caseload, it was necessary to increase the number of assigned counsel contractors to prevent cases from being assigned to ad hoc counsel as much as possible. The predictability of the cost and savings of diverting cases to assigned counsel contractors has eliminated the need to request budget adjustment for assigned counsel for 21 consecutive fiscal years.

3 V.S.A. Sec. 343(2) states that contracts must save the state at least 10% of the cost of a staff office. Assigned counsel contracts save the State more than 30% over the cost of an equivalent state employee. Contractors must provide professional liability insurance, pay the employer's share of FICA taxes, other insurances, and all operating expenses including rent, internet/phone, equipment and supplies out of the contracted amount.

The assigned counsel contractors historically have not received annual increases, and payments have not kept pace with increases in the staff system. At times they have gone for nearly a decade without any increase. Generally, any recent increases have level funded the existing contracts that had been expanded to keep up with caseload demands, driven in large part by significant increases in juvenile caseload.

In FY 2017 there was an increase in base funding to level fund current contracts, which were expanded because of increased caseload demands, along with a 2.5% increase consistent with increases given to state employees. In FY 2017 and 2018 juvenile contracts were expanded further, to accommodate the growing caseload. Specifically, in Franklin County two new full-time contractors were added and two existing contractors were increased to full time to handle the increased juvenile caseload. The juvenile contracts in Rutland, Windham and Windsor Counties were also increased to full-time due to surges in caseload caused by new DCF activity and the backlog caused by prior caseload spikes in those counties.

In FY 2018 and FY 2020 the Governor's recommended budget and the legislature provided a small increase for assigned counsel contracts. While that was a helpful gesture, it did little to address the gross underpayment of the contracts that had developed over a very long period of time. The increases were necessary or numerous contracts would not have been filled causing caseload to be diverted to ad hoc assignment (likely to the same lawyers at five times the cost). Savings from other parts of the budget were used to cover the increased cost.



In FY 2022 and FY 2023 additional funding was provided to cover contract underfunding. The FY 2024 Governor's Recommended Budget provides additional funding to continue to further reduce the underfunding of contracts.

We have warned for many years that there would come a time when private counsel would be unwilling to take on assigned counsel conflict contracts, and while those murmurs began a couple of years ago with significant turnover in the system, we have now reached the breaking point where it is very difficult to fill contracts in some counties, and others are being abandoned mid-fiscal-year causing case management turmoil, increasing costs to the Courts and the Department of Corrections, and delay in the resolution of juvenile and criminal cases. In FY 2021, the two Juvenile contractors in Grand Isle County terminated their contracts during the year, and five additional attorneys did not renew their contracts for the current year. These assigned counsel contracts are vital to the continued fiscal stability of the public defense system.

With these contracts in place the ODG has remained within budget without budget adjustment for 21 consecutive budgets.

In FY 2024 the ODG will continue to make every effort to use assigned counsel contractors whenever possible, and the caseload relief contracts and four serious felony units paid from the Assigned Counsel appropriation will be continued. It may be necessary to redirect funds from other areas to do so. Of note, assigned counsel contractors are the only contractors that are not paid mileage reimbursement for trips to court, and they will likely continue to not be paid mileage reimbursement for trips to court.

#### Ad Hoc Counsel

Ad Hoc Counsel is the most expensive means of providing public defense services, and it is only used when there are no public defense offices or assigned counsel contractors who can ethically provide representation. The ODG continues to minimize the use of ad hoc counsel and to keep costs as low as possible.

The FY 2024 funding for Ad Hoc Counsel is level funded from the FY 2023 amount. Historically despite increasing the number of available assigned counsel contractors, there have been increases in ad hoc assignments, caused primarily by an explosion of juvenile cases, oftentimes involving drug-addicted parents, that results in conflicts with all public defense offices and assigned counsel contractors, increasing the need for ad hoc counsel. There will always be a frictional level of need for ad hoc counsel, and the ODG strives to keep this level as low as possible.

Additionally, the cost containment measures implemented in FY 2002 and FY 2003 will be continued, most significantly including: reduction in excess compensation in ad hoc cases, elimination of payment for frivolous ad hoc post-conviction relief assignments, and elimination of quarterly adjustments for assigned counsel contractors.



### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	87,739	0	0
Fringe Benefits	38,179	0	0
Contracted and 3rd Party Service	5,992,066	6,179,691	6,656,474
PerDiem and Other Personal Services	64,754	157,500	157,500
IT/Telecom Services and Equipment	84	450	450
Other Purchased Services	3,750	3,509	3,540
Supplies	10	700	200
Travel	26,195	44,841	45,310
<b>Total</b>	<b>6,212,778</b>	<b>6,386,691</b>	<b>6,863,474</b>
General Funds	6,212,778	6,386,691	6,863,474
<b>Total</b>	<b>6,212,778</b>	<b>6,386,691</b>	<b>6,863,474</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	87,739	0	0	0	0.0%
<b>Subtotal</b>	<b>87,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	6,458	0	0	0	0.0%
501500 - Health Ins - Classified Empl	8,311	0	0	0	0.0%
502000 - Retirement - Classified Empl	22,129	0	0	0	0.0%
502500 - Dental - Classified Employees	701	0	0	0	0.0%
503000 - Life Ins - Classified Empl	400	0	0	0	0.0%
503500 - LTD - Classified Employees	146	0	0	0	0.0%
504000 - EAP - Classified Empl	33	0	0	0	0.0%
<b>Subtotal</b>	<b>38,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	257,301	285,000	285,000	0	0.0%
507210 - Contr Public Def&Assigned Cnsl	4,926,421	4,391,436	4,868,219	476,783	10.9%
507600 - Other Contr and 3Rd Pty Serv	333,305	1,026,710	1,026,710	0	0.0%
507605 - Psychiatric & Other Evaluation	421,986	0	0	0	0.0%
507615 - Interpreters	4,053	0	0	0	0.0%
507625 - Contract Court Reporters & Rec	49,000	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
507999 - Contractual & 3Rd Party	0	476,545	476,545	0	0.0%
<b>Subtotal</b>	<b>5,992,066</b>	<b>6,179,691</b>	<b>6,656,474</b>	<b>476,783</b>	<b>7.7%</b>
<b>PerDiem and Other Personal Services</b>					
506100 - Court System Personal Services	35,454	100,500	100,500	0	0.0%
506220 - Transcripts	28,707	54,000	54,000	0	0.0%
506240 - Service of Papers	593	3,000	3,000	0	0.0%
<b>Subtotal</b>	<b>64,754</b>	<b>157,500</b>	<b>157,500</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516628 - Voice Network - Connectivity	0	450	0	(450)	(100.0)%
516652 - Telecom-Telephone Services	84	0	450	450	100.0%
<b>Subtotal</b>	<b>84</b>	<b>450</b>	<b>450</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
517020 - Photocopying	1,070	2,000	1,100	(900)	(45.0)%
517050 - Process&Printg Films, Microfilm	150	0	150	150	100.0%
517100 - Registration For Meetings&Conf	41	0	0	0	0.0%
517200 - Postage	312	200	300	100	50.0%
517300 - Freight & Express Mail	1,927	300	1,700	1,400	466.7%
518355 - Witnesses	250	1,009	290	(719)	(71.3)%
<b>Subtotal</b>	<b>3,750</b>	<b>3,509</b>	<b>3,540</b>	<b>31</b>	<b>0.9%</b>
<b>Supplies</b>					
520000 - Office Supplies	10	600	100	(500)	(83.3)%
520550 - Electronic	0	100	100	0	0.0%
<b>Subtotal</b>	<b>10</b>	<b>700</b>	<b>200</b>	<b>(500)</b>	<b>(71.4)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	21	200	100	(100)	(50.0)%
518300 - Travl-Inst-Auto Mileage-Nonemp	23,443	42,560	42,560	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	560	431	600	169	39.2%
518320 - Travel-Inst-Meals-Nonemp	30	100	100	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	2,141	750	1,200	450	60.0%
518710 - Trvl-Outst-Other Trans-Nonemp	0	800	750	(50)	(6.3)%
<b>Subtotal</b>	<b>26,195</b>	<b>44,841</b>	<b>45,310</b>	<b>469</b>	<b>1.0%</b>
<b>Total</b>	<b>6,212,778</b>	<b>6,386,691</b>	<b>6,863,474</b>	<b>476,783</b>	<b>7.5%</b>



<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
General Fund	6,212,778	6,386,691	6,863,474	476,783	7.5%
<b>Total</b>	<b>6,212,778</b>	<b>6,386,691</b>	<b>6,863,474</b>	<b>476,783</b>	<b>7.5%</b>





# Judiciary

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Judiciary	386.00	53,741,858	59,307,566	63,256,815
<b>Total</b>	<b>386.00</b>	<b>53,741,858</b>	<b>59,307,566</b>	<b>63,256,815</b>
<b>Fund Type</b>				
General Funds		47,462,459	52,997,805	57,246,863
Special Fund		2,781,413	3,260,434	2,888,542
Federal Funds		836,130	953,928	953,928
IDT Funds		1,142,230	2,095,399	2,167,482
Custodial Funds		1,519,626	0	0
<b>Total</b>		<b>53,741,858</b>	<b>59,307,566</b>	<b>63,256,815</b>



## Judiciary

### Department/Program Description

#### THE SUPREME COURT

The Chief Justice and the four Associate Justices constitute the Vermont SUPREME COURT.

Justices are appointed by the Governor from a list of qualified candidates submitted by the Judicial Nominating Board and confirmed by the Senate for six-year terms. When a justice's term expires, the General Assembly votes whether to retain the justice in office.

#### THE SUPREME COURT'S JUDICIAL DUTIES

The Supreme Court is the court of final appeal in Vermont. It hears cases primarily in Montpelier. The court hears appeals from the Civil, Family, Criminal and Environmental Divisions of the Vermont Superior Court, from certain administrative agency proceedings and from the Probate Division when a question of law is involved. In special types of cases, the Supreme Court has original or exclusive jurisdiction. This is when a case is brought directly to the Supreme Court without having to be heard first in one of the lower courts.

The five justices of the Supreme Court resolve approximately 500 cases per year by deciding whether the trial court judge accurately applied Vermont law to the facts in the case. The Supreme Court does not take evidence, listen to witnesses or receive exhibits in a case. Instead, the court looks at the legal issues to determine whether the law was correctly applied to the facts in the lower court. Decisions of the Vermont Supreme Court are final unless the case presents a federal question involving the United States Constitution, statutes, or treaties. If there is a federal question, decisions of the Vermont Supreme Court may be appealed to the United States Supreme Court.

#### THE SUPREME COURT'S ADMINISTRATIVE DUTIES

The Vermont Constitution gives the Supreme Court the responsibility of administering the Vermont Court system. It authorizes the Supreme Court to make rules regulating practice and procedure. The General Assembly has authority to revise rules as set out in the Vermont Constitution. The Supreme Court also has the power to discipline judges and attorneys, to license attorneys and to regulate the practice of law.

The Supreme Court Justices administer the Vermont Court System with the assistance of the Chief Superior Judge and the Court Administrator.

The Chief Superior Judge assigns the superior court judges, environmental judges, child support magistrates, judicial bureau hearing officers and assistant judges to the trial court divisions, resolves attorney conflicts, and in cooperation with the Court Administrator, assumes general administrative control of the work of the courts.

The Chief Superior Judge assigns each of the judges to sit in each of the trial courts for a specific length of time, generally for a year. (The environmental judges hear and dispose of most cases in the environmental division, which has statewide jurisdiction.) In the smaller counties, one judge may be assigned to sit in the Civil, Criminal, and Family divisions of the Vermont Superior Court concurrently, especially when all three divisions are located in the same building. In the larger counties, a different judge may sit in each of the trial court divisions.

The State Court Administrator provides leadership and support to the judges and court staff to enable them to resolve disputes fairly, expeditiously and efficiently. The State Court Administrator is responsible for the overall management of the court system, including judicial and employee education, budgetary and personnel matters, computer services, recordkeeping and court security. The State Court Administrator serves as liaison between the Supreme Court and its boards and committees and between the Judiciary and the Legislative and Executive branches of government.

#### THE VERMONT SUPERIOR COURT



The Vermont Superior Court was created by Act 154 of the 2010 session of the General Assembly. The Act reorganized the trial courts as divisions of the new Superior Court. There is a unit of the Superior Court in every county, comprised of a civil, criminal, family and probate division. The former environmental court became a statewide environmental division of the Superior Court. The former district court judges were re-designated superior court judges under the act.

### CRIMINAL DIVISION

Each unit has a Criminal Division. The Division is responsible for the approximately 16,000 criminal and civil suspension cases that the State's Attorneys, Attorney General and Municipal Grand Jurors file each year:

\*Through jury trials, court trials and the acceptance of guilty pleas, the Superior Court Judges determine the guilt or innocence of persons charged with crimes;

\*Through sentencing decisions, the Superior Court Judges: punish persons who engage in acts not tolerated by society, protect the public by separating violent persons from society, protect the public by deterring others from violating the law, and attempt to rehabilitate criminals so that they will be productive members of society;

\*Through determinations of probable cause and decisions on requests for arrest warrants, search warrants, and motions to suppress evidence, the Superior Court Judges protect the public from arbitrary use of government power.

### FAMILY DIVISION

Each unit has a Family Division. The Division is responsible for the approximately 2,600 divorce and annulment actions, 1,200 other domestic actions (primarily parentage) and the 4,500 post-judgment actions filed each year. Most of the post-judgment actions involve attempts by parents to modify or enforce child support, visitation or custody orders.

The Family Division is also responsible for approximately 7,800 motions to establish, modify or enforce child support, 750 juvenile delinquency cases, 1000 cases involving the abuse and neglect of children, 335 cases in which the state seeks to terminate parental rights, 200 cases involving children who may be beyond the control of their parents or truant, and 3,200 petitions for relief from domestic abuse and 1013 other family matters including how the state should care for persons with mental illness and developmental disabilities.

The Chief Superior Judge assigns superior court judges, child support magistrates and assistant judges to the Family Division. These judicial officers and court staff attempt:

\*to conduct timely hearings and issue timely decisions in order to resolve disputes, to provide support to distressed litigants and to provide protection to victims of family violence and emotional abuse; and

\*to provide courteous, calming and helpful service to assist family members to make informed decisions about how to resolve their disputes on their own through mediation or other community services.

### CIVIL DIVISION

Each unit has a Civil Division. The Division is responsible for the approximately 6,700 civil actions filed each year. Most of these actions involve businesses seeking the collection of unpaid debts, individuals seeking damages resulting from the negligence of others, or general lawsuits involving the failure to abide by the terms of a contract. State environmental, consumer protection and civil rights actions are filed in the Civil Division. People may go to the Civil Division to seek protection from those who have stalked or sexually assaulted them. The Division also hears appeals of some governmental actions.

Through jury trials, court trials and pretrial conferences, the Superior Court Judges resolve disputes such as whether:



\*one person should have to reimburse another for that person’s actions or inaction;

\*persons should start or stop acting in certain ways; and

\*persons should lose their homes or other property for failure to pay their debts.

The Civil Division also decides the approximately 5,800 small claims filed each year. Citizens and businesses seeking up to \$5,000 for unpaid debts, shoddy home improvement jobs and a return of their apartment security deposit, save the expense of hiring an attorney and look to the superior court to resolve their disputes.

There are 28 Assistant Judges in the state’s Judiciary, two in each of Vermont’s 14 counties. They are elected to four-year terms. Their duties are not only judicial in scope, but also include administrative and legislative functions. In their judicial capacity, the assistant judges serve in non-jury trials as members of a unique three-person panel of judges which determine disputed facts. In some counties, assistant judges sit alone to hear and decide small claims matters and traffic violations. In their administrative capacity, the assistant judges are the chief executive officers of the state’s county government. In their legislative capacity, the assistant judges levy a tax on the towns in their respective counties to fund county government. The county budgets include funding for the county sheriff’s departments, maintenance of a county courthouse and some expenses of Civil and Probate Divisions.

ENVIRONMENTAL DIVISION

The Environmental Division has statewide jurisdiction and is responsible for hearing and deciding requests to enforce administrative orders issued by the Secretary of the Agency of Natural Resources and requests to review orders issued by the Secretary. The Division also hears appeals from municipal zoning boards and planning commissions and appeals from Act 250 district commissions. The Division is located in Chittenden County; however, cases are heard in the county where the action arises. Two Environmental Judges hear most matters filed with the Division. Approximately 160 cases are filed each year in the Environmental Division.

PROBATE DIVISION

On February 1, 2011, the Probate Court became the Probate Division of the Superior Court and each unit has a division. The Probate Division is responsible for the approximately 3,900 guardianships, adoptions, decedent estates and testamentary trusts that are filed each year, and for other administrative actions, including change of names and safe-keeping of wills.

The Probate Judges and Staff (called Registers) work to:

\*assist persons and families to administer and settle estates and any resulting trusts, and if necessary, resolve any disputes over the distribution of the assets of the estates;

\*determine whether guardianships need to be established for incompetent persons;

\*assist persons wishing to relinquish parental rights for the purpose of placing a child up for adoption; and

\*monitor the processing of the cases in the court to insure fiduciaries meet their responsibilities to the estates and guardianships.

THE JUDICIAL BUREAU

The Judicial Bureau is responsible for the approximately 80,000 traffic tickets issued by state and local law enforcement agencies each year. Many of the violations are speeding tickets. The Bureau is also responsible for the processing of approximately 1,250 violations of underage drinking laws, 2,200 municipal ordinance violations and 700 fish and wildlife violations each year.



\*Through court trials, the hearing officers and some assistant judges determine whether the 12,000 people who contest their tickets each year have violated the law and whether they must pay civil penalties to the state and municipalities.

\*Through the assistance of court developed computer programs, Bureau staff accepts \$12,900,000 in civil penalties and surcharges from those drivers who chose not to contest their traffic tickets or ordinance violations and those who receive default judgments for failure to respond to their tickets.

**Key Budget Issues**

Key Budget Issues: The primary budget issue confronting the Judiciary is the same as that faced by other State government entities: the cost pressure of salaries and salary-related benefits. Judiciary is also aware of additional security needs, as identified in several legislatively-mandated reports, and would like to improve the resource capabilities of the Judicial Information Center and Judicial Bureau.

**Budget Summary**

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	25,857,802	26,164,157	28,107,410
Fringe Benefits	12,949,612	15,048,418	16,511,494
Contracted and 3rd Party Service	4,032,936	5,608,554	6,516,260
PerDiem and Other Personal Services	69,727	1,166,745	416,745
Debt Service and Interest	1,519,626	0	0
Equipment	99,809	121,460	94,460
IT/Telecom Services and Equipment	3,027,738	2,795,946	2,572,968
IT Repair and Maintenance Services	3,500	15,956	15,956
Other Operating Expenses	12,869	425,000	425,000
Other Rental	98,067	120,717	121,303
Other Purchased Services	839,907	1,154,600	1,155,235
Property and Maintenance	135,008	166,416	166,416
Property Rental	5,050,017	5,731,848	6,338,819
Supplies	(318,066)	260,818	260,818
Travel	234,747	405,901	432,901
Grants Rollup	128,560	121,030	121,030
<b>Total</b>	<b>53,741,858</b>	<b>59,307,566</b>	<b>63,256,815</b>
General Funds	47,462,459	52,997,805	57,246,863
Special Fund	2,781,413	3,260,434	2,888,542
Federal Funds	836,130	953,928	953,928
IDT Funds	1,142,230	2,095,399	2,167,482
Custodial Funds	1,519,626	0	0
<b>Total</b>	<b>53,741,858</b>	<b>59,307,566</b>	<b>63,256,815</b>



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
237001	91240J - Chief Justice	1.0	1.0	193,586	11,661	74,482	279,729
237002	91250J - Associate Justice	1.0	1.0	184,766	11,533	79,799	276,098
237003	91250J - Associate Justice	1.0	1.0	184,766	11,533	72,069	268,368
237004	91250J - Associate Justice	1.0	1.0	184,766	11,533	72,069	268,368
237005	91250J - Associate Justice	1.0	1.0	184,766	11,533	50,530	246,829
237006	93725J - Judicial Assistant	1.0	1.0	64,126	4,906	38,943	107,975
237008	93380J - Court Operations Manager	1.0	1.0	82,139	6,284	31,701	120,124
237009	97112J - Senior Staff Attorney	1.0	1.0	98,592	7,543	48,484	154,619
237010	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	12,745	59,677
237011	93380J - Court Operations Manager	1.0	1.0	78,000	5,967	50,578	134,545
237012	93725J - Judicial Assistant	1.0	1.0	54,662	4,182	36,095	94,939
237013	93725J - Judicial Assistant	1.0	1.0	45,115	3,451	41,502	90,068
237014	97112J - Senior Staff Attorney	1.0	1.0	88,962	6,806	11,935	107,703
237015	00180J - Court Officer B	1.0	1.0	50,482	3,862	35,232	89,576
237016	97170J - Staff Attorney	1.0	1.0	78,686	6,020	50,765	135,471
237017	93270J - Deputy Clerk Supreme Court	1.0	1.0	122,470	9,369	44,440	176,279
237020	98620J - Program Administrator	1.0	1.0	66,082	5,055	47,316	118,453
237021	97040J - Disciplinary Counsel	1.0	1.0	98,717	7,551	56,248	162,516
237022	97430J - Chief of Finance & Admin	1.0	1.0	137,987	10,556	66,996	215,539
237025	05010J - Administrative Assistant A	1.0	0.5	26,676	2,041	42,008	70,725
237040	91480J - Environmental Judge	1.0	1.0	175,635	11,401	61,272	248,308
237041	93725J - Judicial Assistant	1.0	1.0	49,712	3,803	24,716	78,231
237050	91430J - State Court Administrator	1.0	1.0	184,766	11,533	51,456	247,755
237051	93725J - Judicial Assistant	1.0	1.0	64,542	4,938	30,758	100,238
237052	03190J - Finance Program Manager	1.0	1.0	108,035	8,265	29,601	145,901
237053	08904J - Financial Specialist III	1.0	1.0	53,144	4,066	36,844	94,054
237054	03060J - Accountant B	1.0	1.0	59,363	4,542	37,647	101,552
237055	93070J - Human Resources Specialist	1.0	1.0	51,293	3,924	25,232	80,449
237056	05730J - Info Tech Spec III	1.0	1.0	67,350	5,153	31,522	104,025
237057	08903J - Financial Specialist II	1.0	1.0	43,597	3,335	34,497	81,429
237058	05020J - Administrative Assistant B	1.0	1.0	52,915	4,048	43,358	100,321
237059	97480J - Security & Safety Prog Manager	1.0	1.0	101,005	7,727	56,874	165,606
237060	94286J - Chief of Trial Court Operation	1.0	1.0	135,200	10,342	59,568	205,110
237061	93081J - Chief of Planning & Court Serv	1.0	1.0	153,171	11,075	63,421	227,667
237070	95930J - Chief Tech Innovation Officer	1.0	1.0	136,365	10,432	65,868	212,665
237071	05810J - Systems Developer III	1.0	1.0	97,157	7,433	33,403	137,993
237072	05710J - Info Tech Spec I	1.0	1.0	49,067	3,753	24,541	77,361



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
237073	05730J - Info Tech Spec III	1.0	1.0	97,157	7,433	33,403	137,993
237074	05720J - Info Tech Spec II	1.0	1.0	56,410	4,315	26,538	87,263
237076	97140J - Court Operations Manager I	1.0	1.0	82,139	6,284	43,981	132,404
237077	00180J - Court Officer B	1.0	1.0	44,678	3,418	13,040	61,136
237078	00180J - Court Officer B	1.0	1.0	53,352	4,082	17,730	75,164
237079	91420J - Law Clerk	1.0	1.0	56,410	4,315	36,939	97,664
237080	99790J - Programs Manager	1.0	1.0	82,139	6,284	45,047	133,470
237081	93380J - Court Operations Manager	1.0	1.0	82,139	6,284	51,299	139,722
237082	05810J - Systems Developer III	1.0	1.0	97,157	7,433	41,133	145,723
237083	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	34,497	81,429
237084	93725J - Judicial Assistant	1.0	1.0	56,222	4,301	26,487	87,010
237085	97300J - Guardian Ad Litem Coordinator	1.0	1.0	60,070	4,595	36,589	101,254
237086	91230J - Superior Judge	1.0	1.0	175,635	11,401	68,690	255,726
237087	94297J - Treatment Court Coordinator	1.0	1.0	54,288	4,153	37,424	95,865
237101	91030J - Judge Of Probate-Addison	1.0	1.0	69,243	5,297	32,153	106,693
237102	97300J - Guardian Ad Litem Coordinator	1.0	1.0	60,070	4,595	27,534	92,199
237103	91120J - Judge Of Probate-Orange	1.0	1.0	57,470	4,396	15,763	77,629
237104	91060J - Judge Of Probate-Caledonia	1.0	1.0	61,402	4,697	46,035	112,134
237105	91070J - Judge Of Probate-Chittenden	1.0	1.0	146,078	10,972	69,210	226,260
237106	91080J - Judge Of Probate-Essex	1.0	1.0	16,355	1,251	27,042	44,648
237107	93753J - Remote Service Delivery Anlys	1.0	1.0	58,136	4,447	18,316	80,899
237108	91090J - Judge Of Probate-Franklin	1.0	1.0	68,245	5,221	40,178	113,644
237109	91100J - Judge Of Probate-Grand Isle	1.0	1.0	17,139	1,312	26,191	44,642
237110	91200J - Judge Of Probate-Hartford	1.0	1.0	104,520	7,996	13,868	126,384
237111	91110J - Judge Of Probate-Lamoille	1.0	1.0	48,339	3,698	42,460	94,497
237112	91040J - Judge Of Probate-Bennington	1.0	1.0	87,526	6,696	24,842	119,064
237113	91180J - Judge Of Probate-Marlboro	1.0	1.0	77,085	5,897	42,598	125,580
237114	91140J - Judge Of Probate-Orleans	1.0	1.0	56,181	4,298	50,127	110,606
237115	97490J - Supervisor Court Security	1.0	1.0	68,182	5,216	19,549	92,947
237116	91160J - Judge Of Probate-Rutland	1.0	1.0	124,114	9,495	63,199	196,808
237117	91170J - Judge Of Probate-Washington	1.0	1.0	95,368	7,296	47,601	150,265
237118	93570J - Deputy Clerk II	1.0	1.0	51,293	3,924	43,182	98,399
237119	93725J - Judicial Assistant	1.0	1.0	54,662	4,182	36,369	95,213
237120	94010J - Probate Register	1.0	1.0	49,712	3,803	42,752	96,267
237121	93725J - Judicial Assistant	1.0	1.0	45,115	3,451	33,772	82,338
237122	94010J - Probate Register	1.0	1.0	54,662	4,182	36,369	95,213
237123	94010J - Probate Register	1.0	1.0	46,592	3,565	23,867	74,024



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
237124	94010J - Probate Register	1.0	1.0	43,597	3,335	33,358	80,290
237125	93725J - Judicial Assistant	1.0	1.0	45,115	3,451	13,159	61,725
237126	94010J - Probate Register	1.0	1.0	64,542	4,938	29,407	98,887
237127	94010J - Probate Register	1.0	1.0	64,542	4,938	19,101	88,581
237128	93725J - Judicial Assistant	1.0	1.0	51,293	3,924	35,195	90,412
237129	93752J - Centralized Service Analyst	1.0	1.0	72,176	5,522	41,133	118,831
237130	93725J - Judicial Assistant	1.0	1.0	64,542	4,938	19,101	88,581
237131	94010J - Probate Register	1.0	1.0	54,662	4,182	35,927	94,771
237132	93725J - Judicial Assistant	1.0	1.0	45,115	3,451	23,466	72,032
237133	94010J - Probate Register	1.0	1.0	45,115	3,451	13,159	61,725
237134	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	34,497	81,429
237135	94010J - Probate Register	1.0	1.0	51,293	3,924	35,452	90,669
237136	93725J - Judicial Assistant	1.0	1.0	52,915	4,048	43,623	100,586
237137	01430J - Business Systems Analyst	1.0	1.0	68,370	5,230	19,227	92,827
237138	94010J - Probate Register	1.0	1.0	54,662	4,182	43,825	102,669
237139	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	23,052	69,984
237140	94010J - Probate Register	1.0	1.0	48,152	3,683	24,292	76,127
237141	93725J - Judicial Assistant	1.0	1.0	49,712	3,803	42,752	96,267
237142	93725J - Judicial Assistant	1.0	1.0	52,915	4,048	25,587	82,550
237143	94010J - Probate Register	1.0	1.0	64,542	4,938	39,056	108,536
237145	94010J - Probate Register	1.0	1.0	43,597	3,335	16,608	63,540
237146	94287J - Supervisor IT Helpdesk	1.0	1.0	78,686	6,020	34,737	119,443
237147	93725J - Judicial Assistant	1.0	1.0	52,915	4,048	35,893	92,856
237148	00180J - Court Officer B	1.0	1.0	39,187	2,998	33,291	75,476
237149	94283J - Technology Project Manager	1.0	1.0	92,061	7,043	40,663	139,767
237150	93725J - Judicial Assistant	1.0	1.0	52,915	4,048	25,587	82,550
237151	99740J - Program Manager - Juvenile Mat	1.0	1.0	81,349	6,224	51,495	139,068
237201	91230J - Superior Judge	1.0	1.0	175,635	11,401	69,570	256,606
237202	91230J - Superior Judge	1.0	1.0	175,635	11,401	59,264	246,300
237203	91230J - Superior Judge	1.0	1.0	175,635	11,401	69,570	256,606
237204	91230J - Superior Judge	1.0	1.0	175,635	11,401	69,570	256,606
237205	91230J - Superior Judge	1.0	1.0	175,635	11,401	48,957	235,993
237206	91230J - Superior Judge	1.0	1.0	175,635	11,401	69,570	256,606
237207	91230J - Superior Judge	1.0	1.0	175,635	11,401	59,264	246,300
237208	91230J - Superior Judge	1.0	1.0	175,635	11,401	77,300	264,336
237209	91230J - Superior Judge	1.0	1.0	175,635	11,401	59,264	246,300
237210	91230J - Superior Judge	1.0	1.0	175,635	11,401	77,300	264,336





Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
237211	91230J - Superior Judge	1.0	1.0	175,635	11,401	77,300	264,336
237212	91230J - Superior Judge	1.0	1.0	175,635	11,401	69,570	256,606
237213	91230J - Superior Judge	1.0	1.0	175,635	11,401	73,586	260,622
237214	91230J - Superior Judge	1.0	1.0	175,635	11,401	69,570	256,606
237215	91230J - Superior Judge	1.0	1.0	175,635	11,401	58,384	245,420
237216	91230J - Superior Judge	1.0	1.0	175,635	11,401	69,570	256,606
237217	91230J - Superior Judge	1.0	1.0	175,635	11,401	77,300	264,336
237225	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	33,358	80,290
237226	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	33,358	80,290
237227	95321J - Family Case Manager	1.0	1.0	58,136	4,447	37,313	99,896
237230	93725J - Judicial Assistant	1.0	1.0	45,115	3,451	12,306	60,872
237231	93725J - Judicial Assistant	1.0	1.0	45,115	3,451	23,466	72,032
237232	95321J - Family Case Manager	1.0	1.0	78,749	6,024	32,615	117,388
237235	97300J - Guardian Ad Litem Coordinator	1.0	1.0	60,070	4,595	32,875	97,540
237236	93725J - Judicial Assistant	1.0	1.0	49,712	3,803	24,716	78,231
237240	01430J - Business Systems Analyst	1.0	1.0	62,005	4,743	28,060	94,808
237241	93380J - Court Operations Manager	1.0	1.0	80,787	6,180	51,341	138,308
237242	93725J - Judicial Assistant	1.0	1.0	45,115	3,451	34,914	83,480
237243	93725J - Judicial Assistant	1.0	1.0	59,363	4,542	27,044	90,949
237244	94281J - PC Support Specialist	1.0	1.0	57,990	4,436	44,713	107,139
237245	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	12,745	59,677
237246	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	23,052	69,984
237247	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	23,052	69,984
237248	93752J - Centralized Service Analyst	1.0	1.0	55,370	4,236	26,255	85,861
237249	93725J - Judicial Assistant	1.0	1.0	62,712	4,797	28,252	95,761
237250	94010J - Probate Register	1.0	1.0	64,542	4,938	39,056	108,536
237251	93725J - Judicial Assistant	1.0	1.0	48,152	3,683	24,292	76,127
237252	93725J - Judicial Assistant	1.0	1.0	49,712	3,803	35,022	88,537
237255	93725J - Judicial Assistant	1.0	1.0	49,712	3,803	42,752	96,267
237257	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	23,052	69,984
237258	93380J - Court Operations Manager	1.0	1.0	78,042	5,971	38,922	122,935
237260	93380J - Court Operations Manager	1.0	1.0	82,139	6,284	43,981	132,404
237261	93890J - Supreme Court Docket Clerk	1.0	1.0	50,107	3,834	24,824	78,765
237265	93380J - Court Operations Manager	1.0	1.0	82,139	6,284	39,431	127,854
237266	97141J - Court Operations Manager II	1.0	0.8	70,504	5,393	40,443	116,340
237267	93725J - Judicial Assistant	1.0	1.0	59,363	4,542	37,647	101,552
237268	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	12,745	59,677



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
237269	93725J - Judicial Assistant	1.0	1.0	62,712	4,797	46,288	113,797
237272	95870J - General Counsel	1.0	1.0	119,579	9,148	33,615	162,342
237273	93725J - Judicial Assistant	1.0	1.0	54,662	4,182	21,436	80,280
237274	93753J - Remote Service Delivery Analys	1.0	1.0	58,136	4,447	16,700	79,283
237275	93725J - Judicial Assistant	1.0	1.0	45,115	3,451	23,466	72,032
237280	93725J - Judicial Assistant	1.0	1.0	52,915	4,048	35,713	92,676
237281	93725J - Judicial Assistant	1.0	1.0	46,592	3,565	34,173	84,330
237282	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	12,745	59,677
237283	91420J - Law Clerk	1.0	1.0	56,410	4,315	26,633	87,358
237285	93380J - Court Operations Manager	1.0	1.0	79,518	6,083	32,957	118,558
237286	93725J - Judicial Assistant	1.0	1.0	56,222	4,301	36,793	97,316
237287	93725J - Judicial Assistant	1.0	1.0	64,542	4,938	30,435	99,915
237288	93725J - Judicial Assistant	1.0	1.0	49,712	3,803	24,467	77,982
237301	95680J - Magistrate - Family Court	1.0	1.0	132,434	10,131	57,745	200,310
237302	95680J - Magistrate - Family Court	1.0	1.0	132,434	10,131	47,439	190,004
237303	95680J - Magistrate - Family Court	1.0	1.0	132,434	10,131	36,279	178,844
237304	95680J - Magistrate - Family Court	1.0	1.0	132,434	10,131	36,279	178,844
237305	95680J - Magistrate - Family Court	1.0	1.0	132,434	10,131	65,475	208,040
237310	93725J - Judicial Assistant	1.0	1.0	52,915	4,048	25,587	82,550
237311	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	41,088	88,020
237312	93753J - Remote Service Delivery Analys	1.0	1.0	58,136	4,447	15,847	78,430
237315	93725J - Judicial Assistant	1.0	1.0	54,662	4,182	36,369	95,213
237316	97141J - Court Operations Manager II	1.0	1.0	88,130	6,742	45,179	140,051
237317	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	33,358	80,290
237320	93725J - Judicial Assistant	1.0	1.0	48,152	3,683	13,985	65,820
237321	93725J - Judicial Assistant	1.0	1.0	51,293	3,924	14,839	70,056
237322	95321J - Family Case Manager	1.0	1.0	80,954	6,193	56,773	143,920
237325	95321J - Family Case Manager	1.0	1.0	72,342	5,534	48,907	126,783
237326	93752J - Centralized Service Analyst	1.0	1.0	55,370	4,236	28,283	87,889
237327	93725J - Judicial Assistant	1.0	1.0	64,542	4,938	39,056	108,536
237328	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	23,052	69,984
237329	91410J - Digital Content Manager	1.0	1.0	96,262	7,364	55,576	159,202
237330	98320J - Juvenile Docket CaseSpecialist	1.0	1.0	56,472	4,320	26,272	87,064
237331	99790J - Programs Manager	1.0	1.0	91,270	6,982	36,173	134,425
237332	93380J - Court Operations Manager	1.0	1.0	82,139	6,284	43,981	132,404
237333	93725J - Judicial Assistant	1.0	1.0	46,592	3,565	23,867	74,024
237334	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	12,745	59,677



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
237335	95321J - Family Case Manager	1.0	1.0	78,749	6,024	42,921	127,694
237340	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	12,745	59,677
237341	93725J - Judicial Assistant	1.0	1.0	52,915	4,048	25,587	82,550
237342	93725J - Judicial Assistant	1.0	1.0	48,152	3,683	24,292	76,127
237343	95321J - Family Case Manager	1.0	1.0	62,005	4,743	46,096	112,844
237345	93725J - Judicial Assistant	1.0	1.0	49,712	3,803	42,752	96,267
237346	95321J - Family Case Manager	1.0	1.0	66,331	5,075	9,013	80,419
237347	93725J - Judicial Assistant	1.0	1.0	46,592	3,565	41,903	92,060
237348	93725J - Judicial Assistant	1.0	1.0	46,592	3,565	23,867	74,024
237350	93752J - Centralized Service Analyst	1.0	1.0	50,253	3,845	35,169	89,267
237351	95321J - Family Case Manager	1.0	1.0	64,085	4,902	17,466	86,453
237352	93725J - Judicial Assistant	1.0	1.0	49,712	3,803	13,556	67,071
237354	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	27,980	74,912
237355	95321J - Family Case Manager	1.0	1.0	72,342	5,534	30,871	108,747
237356	95321J - Family Case Manager	1.0	1.0	54,288	4,153	37,424	95,865
237357	93725J - Judicial Assistant	1.0	1.0	45,115	3,451	23,466	72,032
237358	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	12,745	59,677
237359	93725J - Judicial Assistant	1.0	1.0	51,293	3,924	43,182	98,399
237360	93725J - Judicial Assistant	1.0	1.0	59,363	4,542	27,341	91,246
237362	93380J - Court Operations Manager	1.0	1.0	75,192	5,752	49,809	130,753
237363	01430J - Business Systems Analyst	1.0	1.0	62,005	4,743	38,366	105,114
237364	93725J - Judicial Assistant	1.0	1.0	64,542	4,938	46,786	116,266
237365	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	12,745	59,677
237366	01430J - Business Systems Analyst	1.0	1.0	68,370	5,230	29,449	103,049
237370	97141J - Court Operations Manager II	1.0	1.0	88,130	6,742	53,351	148,223
237371	95321J - Family Case Manager	1.0	1.0	72,342	5,534	48,907	126,783
237372	93725J - Judicial Assistant	1.0	1.0	52,915	4,048	15,280	72,243
237373	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	23,052	69,984
237375	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	23,052	69,984
237376	93725J - Judicial Assistant	1.0	1.0	46,592	3,565	41,903	92,060
237377	93725J - Judicial Assistant	1.0	1.0	52,915	4,048	35,893	92,856
237378	93725J - Judicial Assistant	1.0	1.0	48,152	3,683	24,292	76,127
237379	95321J - Family Case Manager	1.0	1.0	54,288	4,153	37,424	95,865
237401	93380J - Court Operations Manager	1.0	1.0	75,192	5,752	20,236	101,180
237405	97141J - Court Operations Manager II	1.0	1.0	88,130	6,742	53,351	148,223
237410	93380J - Court Operations Manager	1.0	1.0	80,787	6,180	31,533	118,500
237415	93380J - Court Operations Manager	1.0	1.0	82,139	6,284	39,431	127,854



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
237416	05710J - Info Tech Spec I	1.0	1.0	45,822	3,505	28,257	77,584
237418	93725J - Judicial Assistant	1.0	1.0	49,712	3,803	17,284	70,799
237420	93380J - Court Operations Manager	1.0	1.0	88,130	6,742	35,315	130,187
237425	94283J - Technology Project Manager	1.0	1.0	106,995	8,185	34,788	149,968
237426	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	34,497	81,429
237501	91230J - Superior Judge	1.0	1.0	175,635	11,401	77,300	264,336
237502	91230J - Superior Judge	1.0	1.0	175,635	11,401	77,300	264,336
237503	91230J - Superior Judge	1.0	1.0	175,635	11,401	69,570	256,606
237504	91230J - Superior Judge	1.0	1.0	175,635	11,401	77,300	264,336
237505	91230J - Superior Judge	1.0	1.0	175,635	11,401	77,300	264,336
237506	91230J - Superior Judge	1.0	1.0	175,635	11,401	48,957	235,993
237507	91230J - Superior Judge	1.0	1.0	175,635	11,401	33,006	220,042
237508	91230J - Superior Judge	1.0	1.0	175,635	11,401	76,420	263,456
237509	91230J - Superior Judge	1.0	1.0	175,635	11,401	77,300	264,336
237510	91230J - Superior Judge	1.0	1.0	175,635	11,401	69,570	256,606
237511	93850J - Chief Superior Judge	1.0	1.0	184,766	11,533	72,069	268,368
237512	91230J - Superior Judge	1.0	1.0	175,635	11,401	70,636	257,672
237520	93570J - Deputy Clerk II	1.0	1.0	51,293	3,924	25,146	80,363
237521	97490J - Supervisor Court Security	1.0	1.0	73,008	5,585	20,869	99,462
237522	09346J - Superior Court Clerk II	1.0	1.0	111,405	8,522	59,720	179,647
237523	98347J - Superior Court Clerk III	1.0	1.0	142,438	10,896	59,770	213,104
237524	90901J - County Clerk/Probate Register	1.0	1.0	89,149	6,820	53,183	149,152
237525	93380J - Court Operations Manager	1.0	1.0	76,586	5,858	42,461	124,905
237526	09346J - Superior Court Clerk II	1.0	1.0	119,330	9,128	36,319	164,777
237527	93370J - Program Manager Court Ops	1.0	1.0	83,138	6,361	51,985	141,484
237528	98360J - County Clerk/Deputy Clerk	1.0	1.0	90,979	6,960	36,094	134,033
237529	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	27,980	74,912
237530	09346J - Superior Court Clerk II	1.0	1.0	111,322	8,516	65,220	185,058
237531	93370J - Program Manager Court Ops	1.0	1.0	87,402	6,686	32,355	126,443
237532	09346J - Superior Court Clerk II	1.0	1.0	119,330	9,128	43,853	172,311
237533	93380J - Court Operations Manager	1.0	1.0	82,139	6,284	10,676	99,099
237601	04380J - HR & Employee Development Mngr	1.0	1.0	101,525	7,767	57,017	166,309
237602	93725J - Judicial Assistant	1.0	1.0	49,712	3,803	35,071	88,586
237603	93725J - Judicial Assistant	1.0	1.0	49,712	3,803	24,716	78,231
237605	06860J - Education Analyst	1.0	1.0	64,085	4,902	32,171	101,158
237607	93725J - Judicial Assistant	1.0	1.0	49,712	3,803	24,716	78,231
237609	93725J - Judicial Assistant	1.0	1.0	51,293	3,924	25,146	80,363



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
237610	93725J - Judicial Assistant	1.0	1.0	64,126	4,906	38,943	107,975
237611	93752J - Centralized Service Analyst	1.0	1.0	50,253	3,845	14,556	68,654
237612	93725J - Judicial Assistant	1.0	1.0	49,712	3,803	24,716	78,231
237613	05730J - Info Tech Spec III	1.0	1.0	86,778	6,638	52,835	146,251
237614	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	23,052	69,984
237615	93752J - Centralized Service Analyst	1.0	1.0	50,253	3,845	24,863	78,961
237616	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	12,745	59,677
237620	93725J - Judicial Assistant	1.0	1.0	61,069	4,671	45,841	111,581
237621	93725J - Judicial Assistant	1.0	1.0	52,915	4,048	43,623	100,586
237622	93725J - Judicial Assistant	1.0	1.0	48,152	3,683	42,328	94,163
237623	93725J - Judicial Assistant	1.0	1.0	49,712	3,803	24,716	78,231
237624	93790J - Jud. Bureau Scheduling Clerk	1.0	1.0	61,069	4,671	38,111	103,851
237625	97141J - Court Operations Manager II	1.0	1.0	83,678	6,401	23,594	113,673
237626	93725J - Judicial Assistant	1.0	1.0	49,712	3,803	24,716	78,231
237627	93725J - Judicial Assistant	1.0	1.0	49,712	3,803	24,716	78,231
237628	03060J - Accountant B	1.0	1.0	56,222	4,301	36,793	97,316
237629	98010J - Case Flow Coordinator B	1.0	1.0	47,549	3,637	24,128	75,314
237630	03065J - Accounting Supervisor	1.0	1.0	74,006	5,661	31,078	110,745
237650	91450J - Chief Trial Court Staff Atty	1.0	1.0	95,763	7,326	40,643	143,732
237651	91420J - Law Clerk	1.0	1.0	58,136	4,447	45,141	107,724
237652	91420J - Law Clerk	1.0	1.0	54,288	4,153	26,052	84,493
237653	91420J - Law Clerk	1.0	1.0	66,331	5,075	29,015	100,421
237654	91420J - Law Clerk	1.0	1.0	54,288	4,153	44,088	102,529
237655	91420J - Law Clerk	1.0	1.0	58,136	4,447	27,105	89,688
237656	91420J - Law Clerk	1.0	1.0	60,070	4,595	18,654	83,319
237657	97170J - Staff Attorney	1.0	1.0	70,325	5,380	19,927	95,632
237658	91420J - Law Clerk	1.0	1.0	62,005	4,743	36,931	103,679
237659	91420J - Law Clerk	1.0	1.0	56,410	4,315	20,208	80,933
237660	97170J - Staff Attorney	1.0	1.0	68,037	5,205	19,167	92,409
237661	95891J - Licensing Counsel	1.0	1.0	100,027	7,652	56,606	164,285
237670	98620J - Program Administrator	1.0	1.0	64,002	4,896	28,712	97,610
237671	95890J - Bar Counsel	1.0	1.0	127,878	9,782	26,435	164,095
237672	93725J - Judicial Assistant	1.0	1.0	49,712	3,803	35,022	88,537
237673	91420J - Law Clerk	1.0	1.0	54,288	4,153	26,052	84,493
237674	91420J - Law Clerk	1.0	1.0	54,288	4,153	40,374	98,815
237675	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	12,745	59,677
237676	91420J - Law Clerk	1.0	1.0	54,288	4,153	28,242	86,683



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
237677	91480J - Environmental Judge	1.0	1.0	175,635	11,401	69,570	256,606
237678	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	34,497	81,429
237679	00180J - Court Officer B	1.0	1.0	50,482	3,862	24,926	79,270
237680	99780J - Court Security & Screening Off	1.0	1.0	49,026	3,751	34,836	87,613
237681	00180J - Court Officer B	1.0	1.0	50,482	3,862	42,962	97,306
237682	93725J - Judicial Assistant	1.0	1.0	57,762	4,419	37,211	99,392
237683	97300J - Guardian Ad Litem Coordinator	1.0	1.0	56,410	4,315	36,844	97,569
237684	00180J - Court Officer B	1.0	1.0	46,030	3,521	34,021	83,572
237685	99780J - Court Security & Screening Off	1.0	1.0	39,187	2,998	33,291	75,476
237686	00180J - Court Officer B	1.0	1.0	46,030	3,521	34,021	83,572
237687	98350J - County Clerk/Docket Clerk	1.0	1.0	70,117	5,364	40,690	116,171
237688	08903J - Financial Specialist II	1.0	1.0	49,712	3,803	35,022	88,537
237689	94285J - Director - IT	1.0	1.0	117,478	8,987	61,383	187,848
237690	99890J - Projects Coordinator	1.0	1.0	60,070	4,595	27,534	92,199
237691	93725J - Judicial Assistant	1.0	1.0	48,152	3,683	24,292	76,127
237692	93752J - Centralized Service Analyst	1.0	1.0	50,253	3,845	35,169	89,267
237693	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	41,088	88,020
237694	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	12,745	59,677
237695	93725J - Judicial Assistant	1.0	1.0	57,762	4,419	16,598	78,779
237696	93752J - Centralized Service Analyst	1.0	1.0	48,506	3,710	35,841	88,057
237697	94297J - Treatment Court Coordinator	1.0	1.0	54,288	4,153	40,283	98,724
237701	95350J - Hearing Officer	1.0	1.0	132,434	10,131	65,475	208,040
237702	93725J - Judicial Assistant	1.0	1.0	48,152	3,683	24,292	76,127
237703	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	23,052	69,984
237704	93725J - Judicial Assistant	1.0	1.0	49,712	3,803	24,467	77,982
237710	09346J - Superior Court Clerk II	1.0	1.0	119,330	9,128	54,159	182,617
237711	91420J - Law Clerk	1.0	1.0	54,288	4,153	17,936	76,377
237712	93725J - Judicial Assistant	1.0	1.0	49,712	3,803	34,773	88,288
237714	93725J - Judicial Assistant	1.0	1.0	45,115	3,451	37,788	86,354
237715	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	12,745	59,677
237716	93725J - Judicial Assistant	1.0	1.0	52,915	4,048	25,587	82,550
237717	93725J - Judicial Assistant	1.0	1.0	64,542	4,938	46,786	116,266
237718	93380J - Court Operations Manager	1.0	1.0	82,139	6,284	51,299	139,722
237719	93725J - Judicial Assistant	1.0	1.0	54,662	4,182	25,789	84,633
237720	91420J - Law Clerk	1.0	1.0	54,288	4,153	17,936	76,377
237721	91420J - Law Clerk	1.0	1.0	54,288	4,153	37,424	95,865
237722	93725J - Judicial Assistant	1.0	1.0	45,115	3,451	13,159	61,725



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
237723	93725J - Judicial Assistant	1.0	1.0	49,712	3,803	13,556	67,071
237728	00180J - Court Officer B	1.0	1.0	50,482	3,862	35,232	89,576
237729	00180J - Court Officer B	1.0	1.0	47,424	3,628	12,934	63,986
237730	99780J - Court Security & Screening Off	1.0	1.0	47,424	3,628	34,162	85,214
237731	93725J - Judicial Assistant	1.0	1.0	49,712	3,803	24,467	77,982
237732	00180J - Court Officer B	1.0	1.0	44,678	3,418	6,361	54,457
237733	99780J - Court Security & Screening Off	1.0	1.0	44,678	3,418	13,040	61,136
237734	00180J - Court Officer B	1.0	1.0	50,482	3,862	14,366	68,710
237735	05811J - Technical Lead - Applications	1.0	1.0	91,707	7,016	38,147	136,870
237736	93725J - Judicial Assistant	1.0	1.0	49,712	3,803	13,556	67,071
237750	08904J - Financial Specialist III	1.0	1.0	53,602	4,100	25,775	83,477
237751	01430J - Business Systems Analyst	1.0	1.0	58,136	4,447	37,313	99,896
237752	05020J - Administrative Assistant B	1.0	1.0	49,712	3,803	42,752	96,267
237753	06850J - Data Analyst	1.0	1.0	70,408	5,386	40,652	116,446
237754	93725J - Judicial Assistant	1.0	1.0	56,222	4,301	36,793	97,316
237755	94285J - Director - IT	1.0	1.0	117,478	8,987	57,669	184,134
237756	70010J - Database Administrator	1.0	1.0	88,754	6,790	24,076	119,620
237757	99790J - Programs Manager	1.0	1.0	92,893	7,106	36,617	136,616
237758	91230J - Superior Judge	1.0	1.0	175,635	11,401	73,586	260,622
237759	99790J - Programs Manager	1.0	1.0	87,859	6,721	45,546	140,126
237760	91230J - Superior Judge	1.0	1.0	175,635	11,401	82,822	269,858
237761	91230J - Superior Judge	1.0	1.0	175,635	11,401	69,570	256,606
237762	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	33,358	80,290
237763	93725J - Judicial Assistant	1.0	1.0	49,712	3,803	24,716	78,231
237764	93560J - Deputy Clerk I	1.0	1.0	56,368	4,312	28,252	88,932
237765	93725J - Judicial Assistant	1.0	1.0	49,712	3,803	24,716	78,231
237766	05720J - Info Tech Spec II	1.0	1.0	78,749	6,024	20,842	105,615
237767	94297J - Treatment Court Coordinator	1.0	1.0	56,410	4,315	16,231	76,956
237768	94297J - Treatment Court Coordinator	1.0	1.0	66,331	5,075	47,272	118,678
237769	91230J - Superior Judge	1.0	1.0	175,635	11,401	77,300	264,336
237770	94297J - Treatment Court Coordinator	1.0	1.0	43,597	3,335	34,497	81,429
237771	94297J - Treatment Court Coordinator	1.0	1.0	64,085	4,902	37,081	106,068
237772	99790J - Programs Manager	1.0	1.0	82,139	6,284	45,047	133,470
237773	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	37,374	84,306
237774	93725J - Judicial Assistant	1.0	1.0	45,115	3,451	27,027	75,593
237775	93725J - Judicial Assistant	1.0	1.0	49,712	3,803	24,716	78,231
237776	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	12,745	59,677



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
237777	93752J - Centralized Service Analyst	1.0	1.0	53,602	4,100	43,542	101,244
237778	91420J - Law Clerk	1.0	1.0	54,288	4,153	17,936	76,377
237779	91420J - Law Clerk	1.0	1.0	54,288	4,153	15,745	74,186
237780	94297J - Treatment Court Coordinator	1.0	1.0	54,288	4,153	29,308	87,749
237781	97460J - Judicial Master	1.0	1.0	100,194	7,665	56,652	164,511
237782	99750J - Programs Manager Reg Fam Trtm	1.0	1.0	75,546	5,779	44,134	125,459
237783	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	34,497	81,429
237784	00180J - Court Officer B	1.0	0.8	35,743	2,734	5,266	43,743
237823	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	23,052	69,984
237824	00180J - Court Officer B	1.0	0.5	19,459	1,488	5,327	26,274
237825	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	12,745	59,677
237826	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	23,052	69,984
237827	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	27,980	74,912
237828	93725J - Judicial Assistant	1.0	1.0	43,597	3,335	27,980	74,912
237829	97300J - Guardian Ad Litem Coordinator	1.0	0.5	28,522	2,182	7,649	38,353
237830	97300J - Guardian Ad Litem Coordinator	1.0	1.0	54,288	4,153	29,308	87,749
<b>Total</b>		<b>386.0</b>	<b>384.0</b>	<b>29,305,542</b>	<b>2,151,037</b>	<b>14,145,894</b>	<b>45,602,473</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	25,498,805	0	0	0	0.0%
500010 - Exempt	0	27,339,507	29,305,544	1,966,037	7.2%
500040 - Temporary Employees	0	462,602	462,602	0	0.0%
500060 - Overtime	358,997	148,489	185,780	37,291	25.1%
500070 - Shift Differential	0	(373,892)	(360,833)	13,059	(3.5)%
508000 - Vacancy Turnover Savings	0	(1,412,549)	(1,485,683)	(73,134)	5.2%
<b>Subtotal</b>	<b>25,857,802</b>	<b>26,164,157</b>	<b>28,107,410</b>	<b>1,943,253</b>	<b>7.4%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	1,933,521	0	0	0	0.0%
501010 - FICA - Exempt	0	2,023,066	2,151,037	127,971	6.3%
501500 - Health Ins - Classified Empl	4,507,110	231,525	374,568	143,043	61.8%
501510 - Health Ins - Exempt	0	5,920,078	6,072,824	152,746	2.6%
502000 - Retirement - Classified Empl	5,997,933	104,488	207,008	102,520	98.1%
502010 - Retirement - Exempt	0	6,101,756	6,999,903	898,147	14.7%





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
502500 - Dental - Classified Employees	237,178	8,530	13,648	5,118	60.0%
502510 - Dental - Exempt	0	309,639	303,668	(5,971)	(1.9)%
503000 - Life Ins - Classified Empl	101,430	2,056	3,615	1,559	75.8%
503010 - Life Ins - Exempt	0	119,349	127,292	7,943	6.7%
503500 - LTD - Classified Employees	23,782	562	1,300	738	131.3%
503510 - LTD - Exempt	0	28,997	28,947	(50)	(0.2)%
504000 - EAP - Classified Empl	11,155	330	544	214	64.8%
504010 - EAP - Exempt	0	12,375	12,582	207	1.7%
504530 - Employee Tuition Costs	597	10,000	10,000	0	0.0%
504590 - Misc Employee Benefits	12,125	16,000	16,000	0	0.0%
505200 - Workers Comp - Ins Premium	104,919	126,138	155,029	28,891	22.9%
505500 - Unemployment Compensation	19,862	33,529	33,529	0	0.0%
<b>Subtotal</b>	<b>12,949,612</b>	<b>15,048,418</b>	<b>16,511,494</b>	<b>1,463,076</b>	<b>9.7%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	2,886	63,396	63,396	0	0.0%
507200 - Contr & 3Rd Party - Legal	261,445	202,382	205,756	3,374	1.7%
507205 - Court Officer Contracts	2,791,255	3,659,103	4,809,103	1,150,000	31.4%
507210 - Contr Public Def&Assigned Cnsl	0	9,647	9,647	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	6,995	37,958	37,958	0	0.0%
507500 - Contr&3Rd Pty-Physical Health	34,108	14,606	14,606	0	0.0%
507505 - Adr Mediation	12,048	74,369	74,369	0	0.0%
507540 - IT Contracts - IT Service Desk	438	0	0	0	0.0%
507542 - IT Contracts - Project Managment	20,625	0	0	0	0.0%
507544 - IT Contracts - Storage	29,285	0	0	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	30,638	0	0	0	0.0%
507565 - IT Contracts - Application Development	4,576	0	0	0	0.0%
507566 - IT Contracts - Application Support	0	76,003	76,003	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	728,668	1,276,484	1,030,816	(245,668)	(19.2)%
507605 - Psychiatric & Other Evaluation	2,550	7,710	7,710	0	0.0%
507615 - Interpreters	88,926	167,059	167,059	0	0.0%
507620 - Recording & Other Fees	288	0	0	0	0.0%
507655 - Information Retrieval System	18,207	19,837	19,837	0	0.0%
<b>Subtotal</b>	<b>4,032,936</b>	<b>5,608,554</b>	<b>6,516,260</b>	<b>907,706</b>	<b>16.2%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	31,956	10,000	10,000	0	0.0%
506000 - Per Diem	450	1,500	1,500	0	0.0%
506105 - Acting District Judges	0	4,726	4,726	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
506200 - Other Pers Serv	0	1,100,668	350,668	(750,000)	(68.1)%
506220 - Transcripts	5,190	3,469	3,469	0	0.0%
506240 - Service of Papers	32,065	46,382	46,382	0	0.0%
506250 - Transport Orders	66	0	0	0	0.0%
<b>Subtotal</b>	<b>69,727</b>	<b>1,166,745</b>	<b>416,745</b>	<b>(750,000)</b>	<b>(64.3)%</b>
<b>Debt Service and Interest</b>					
551400 - Agency Fund Payments	1,519,626	0	0	0	0.0%
<b>Subtotal</b>	<b>1,519,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522400 - Other Equipment	804	0	0	0	0.0%
522410 - Office Equipment	0	30,000	3,000	(27,000)	(90.0)%
522440 - Safety Supplies & Equipment	14,535	40,000	40,000	0	0.0%
522445 - Security Systems	0	40,000	40,000	0	0.0%
522700 - Furniture & Fixtures	84,470	11,460	11,460	0	0.0%
<b>Subtotal</b>	<b>99,809</b>	<b>121,460</b>	<b>94,460</b>	<b>(27,000)</b>	<b>(22.2)%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	208,290	0	0	0	0.0%
516611 - Toll-Free Telephone	1,107	0	0	0	0.0%
516623 - Telecom-Mobile Wireless Data	58,508	2,314	4,181	1,867	80.7%
516626 - Tele-Internet-Dsl-Cable Modem	(503)	6,000	6,000	0	0.0%
516652 - Telecom-Telephone Services	0	1,000	1,000	0	0.0%
516656 - Telecom-Paging Service	15,652	7,610	7,610	0	0.0%
516658 - Telecom-Conf Calling Services	0	3,867	3,867	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	628,016	1,066,431	559,418	(507,013)	(47.5)%
516671 - It Intsvccost-Vision/Isdassess	416,760	382,817	432,322	49,505	12.9%
516672 - ADS Centrex Exp.	22,014	210,723	208,856	(1,867)	(0.9)%
516685 - ADS Allocation Exp.	989,273	531,773	467,276	(64,497)	(12.1)%
522201 - Hw - Computer Peripherals	1,921	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	143,821	62,401	62,401	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	26,028	94,852	94,852	0	0.0%
522260 - Hw-Video Conferencing	10,836	0	0	0	0.0%
522270 - Hardware - Application Support	7,075	0	0	0	0.0%
522273 - Hardware - Data Network	7,112	0	0	0	0.0%
522275 - Hardware Servers	129,189	0	0	0	0.0%
522284 - Software - Application Support	205,567	411,728	710,755	299,027	72.6%
522285 - Software - Data Network	135	0	0	0	0.0%
522286 - Software - Desktop	255	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
522288 - Software-Security	960	14,430	14,430	0	0.0%
522290 - Software - Storage	155,722	0	0	0	0.0%
<b>Subtotal</b>	<b>3,027,738</b>	<b>2,795,946</b>	<b>2,572,968</b>	<b>(222,978)</b>	<b>(8.0)%</b>
<b>IT Repair and Maintenance Services</b>					
513006 - Rep&Maint-Telecom&Ntwrkhw	0	4,267	4,267	0	0.0%
513010 - Repair & Maint - Office Tech	425	0	0	0	0.0%
513030 - Hardware-Rep&Maint-Mainframe	0	11,689	11,689	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	3,075	0	0	0	0.0%
<b>Subtotal</b>	<b>3,500</b>	<b>15,956</b>	<b>15,956</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	12,869	15,000	15,000	0	0.0%
524000 - Bank Service Charges	0	10,000	10,000	0	0.0%
526110 - Admin Miscellaneous	0	400,000	400,000	0	0.0%
<b>Subtotal</b>	<b>12,869</b>	<b>425,000</b>	<b>425,000</b>	<b>0</b>	<b>0.0%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	79,637	102,563	103,149	586	0.6%
514650 - Rental - Office Equipment	17,490	18,154	18,154	0	0.0%
515000 - Rental - Other	940	0	0	0	0.0%
<b>Subtotal</b>	<b>98,067</b>	<b>120,717</b>	<b>121,303</b>	<b>586</b>	<b>0.5%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	95,341	128,074	128,360	286	0.2%
516010 - Insurance - General Liability	142,626	166,680	167,029	349	0.2%
516500 - Dues	110,324	108,137	108,137	0	0.0%
516550 - Licenses	1,769	0	0	0	0.0%
516812 - Advertising-Radio	14,832	0	0	0	0.0%
516813 - Advertising-Print	3,762	1,000	1,000	0	0.0%
516815 - Advertising-Other	1,263	0	0	0	0.0%
516820 - Advertising - Job Vacancies	66,365	11,000	11,000	0	0.0%
517000 - Printing and Binding	1,650	4,598	4,598	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	601	5,382	5,382	0	0.0%
517010 - Printing-Promotional	274	0	0	0	0.0%
517020 - Photocopying	(18,516)	0	0	0	0.0%
517055 - Microfilm Print Svc - Bgs Only	(2,042)	0	0	0	0.0%
517100 - Registration For Meetings&Conf	36,646	73,811	73,811	0	0.0%
517120 - Empl Train & Background Checks	3,354	158	158	0	0.0%
517200 - Postage	216,962	243,400	243,400	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	20,091	27,254	27,254	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
517300 - Freight & Express Mail	34,402	26,062	26,062	0	0.0%
517400 - Instate Conf, Meetings, Etc	569	28,490	28,490	0	0.0%
517410 - Catering-Meals-Cost	0	2,404	2,404	0	0.0%
517500 - Outside Conf, Meetings, Etc	3,248	1,500	1,500	0	0.0%
518341 - Jurors-Per Diem	40,000	120,000	120,000	0	0.0%
518343 - Jurors-Mileage	0	1,000	1,000	0	0.0%
518344 - Jurors-Parking	0	4,400	4,400	0	0.0%
518345 - Jurors-Meals & Water	3,146	6,000	6,000	0	0.0%
518375 - Guardian Ad Litem Expenses	51,156	175,000	175,000	0	0.0%
519020 - Dry Cleaning	0	250	250	0	0.0%
519040 - Moving State Agencies	12,085	20,000	20,000	0	0.0%
<b>Subtotal</b>	<b>839,907</b>	<b>1,154,600</b>	<b>1,155,235</b>	<b>635</b>	<b>0.1%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	4,712	2,880	2,880	0	0.0%
510220 - Recycling	100	0	0	0	0.0%
510400 - Custodial	8,356	0	0	0	0.0%
512000 - Repair & Maint - Buildings	0	20,000	20,000	0	0.0%
513200 - Other Repair & Maint Serv	121,840	143,536	143,536	0	0.0%
<b>Subtotal</b>	<b>135,008</b>	<b>166,416</b>	<b>166,416</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	94,589	149,581	149,581	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	5,364	5,100	5,100	0	0.0%
515010 - Fee-For-Space Charge	4,950,064	5,577,167	6,184,138	606,971	10.9%
<b>Subtotal</b>	<b>5,050,017</b>	<b>5,731,848</b>	<b>6,338,819</b>	<b>606,971</b>	<b>10.6%</b>
<b>Supplies</b>					
520000 - Office Supplies	(452,078)	147,422	147,422	0	0.0%
520005 - Forms	38,159	47,137	47,137	0	0.0%
520015 - Stationary & Envelopes	24,189	10,000	10,000	0	0.0%
520110 - Gasoline	14,998	18,000	18,000	0	0.0%
520500 - Other General Supplies	401	1,500	1,500	0	0.0%
520510 - It & Data Processing Supplies	50	500	500	0	0.0%
520520 - Cloth & Clothing	5,042	300	300	0	0.0%
520540 - Educational Supplies	17,779	500	500	0	0.0%
520600 - Recognition/Awards	52	0	0	0	0.0%
520700 - Food	2,563	3,350	3,350	0	0.0%
520712 - Water	4,093	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	24,636	30,632	30,632	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
521510 - Subscriptions	721	502	502	0	0.0%
521854 - Tableware	1,328	975	975	0	0.0%
<b>Subtotal</b>	<b>(318,066)</b>	<b>260,818</b>	<b>260,818</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	161,296	249,926	249,926	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	38	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	1,016	2,479	2,479	0	0.0%
518030 - Travel-Inst-Lodging-Emp	11,856	19,210	19,210	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	659	1,152	1,152	0	0.0%
518050 - Conference - Instate - Emp	0	57,500	57,500	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	1,598	26,448	26,448	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	629	0	0	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	0	673	673	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	0	2,810	2,810	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	0	197	197	0	0.0%
518350 - Conference - Instate - Non Emp	635	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	2,482	2,245	2,245	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	15,792	13,227	13,227	0	0.0%
518520 - Travel-Outst-Meals-Emp	2,152	3,223	3,223	0	0.0%
518530 - Travel-Outst-Lodging-Emp	22,669	18,606	18,606	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	1,381	1,705	1,705	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	1,235	3,000	30,000	27,000	900.0%
518710 - Trvl-Outst-Other Trans-Nonemp	5,596	800	800	0	0.0%
518720 - Travel-Outst-Meals-Nonemp	320	100	100	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	5,297	2,500	2,500	0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	96	100	100	0	0.0%
<b>Subtotal</b>	<b>234,747</b>	<b>405,901</b>	<b>432,901</b>	<b>27,000</b>	<b>6.7%</b>
<b>Grants Rollup</b>					
550220 - Grants	70,000	115,000	115,000	0	0.0%
550265 - State Match	58,560	0	0	0	0.0%
550270 - Incentives-Court	0	6,030	6,030	0	0.0%
<b>Subtotal</b>	<b>128,560</b>	<b>121,030</b>	<b>121,030</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>53,741,858</b>	<b>59,307,566</b>	<b>63,256,815</b>	<b>3,949,249</b>	<b>6.7%</b>



<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
General Fund	47,462,459	52,997,805	57,246,863	4,249,058	8.0%
Waste Management Assistance	128,305	128,305	128,305	0	0.0%
Environmental Permit Fund	148,342	148,342	148,342	0	0.0%
Inter-Unit Transfers Fund	1,142,230	2,095,399	2,167,482	72,083	3.4%
Attorney Admission and Licensing	820,066	862,288	899,858	37,570	4.4%
Misc Grants Fund	15,852	0	0	0	0.0%
Court Technology Fund	1,668,848	2,121,499	1,712,037	(409,462)	(19.3)%
Federal Revenue Fund	836,130	953,928	953,928	0	0.0%
JUD Pass Thru External Revenue	1,519,626	0	0	0	0.0%
<b>Total</b>	<b>53,741,858</b>	<b>59,307,566</b>	<b>63,256,815</b>	<b>3,949,249</b>	<b>6.7%</b>



# State's Attorneys and Sheriffs

## Department/Program Description

Under 24 V.S.A., a State's Attorneys Office is established in each county. The State's Attorney and Deputy State Attorneys (SA and DSA) prosecute criminal and certain civil offenses committed within their county including homicide, manslaughter, sexual and domestic assault, abuse and neglect of children and vulnerable persons, drug trafficking, impaired driving offenses, thefts, and some civil matters.

## Department/Program Description

The State's Attorneys' Victim Advocates apprise victims of their rights and timely and accurate information about the status of the criminal case and key events (e.g., scheduled depositions, arraignments, conferences, jury draw, court dates); helps the victim navigate the criminal justice system; provides support and coordination of services; works to ensure fair and appropriate treatment by the entities with whom the victim interacts (state's attorneys, law enforcement, courts, corrections, etc.). Identifies the needs and concerns of the victim and transmit that information to appropriate parties. Helps victims identify necessary documentation for restitution or compensation.

## Department/Program Description

Mission: The Sheriff's positions were created by the Vermont Constitution and are elected by the county voters to a 4-year term. The statute also confirms the establishment of sheriff departments, 24 V.S.A. 290: "A sheriff's department is established in each county consisting of the elected sheriff in each county, and such deputy sheriffs and supporting staff as may be appointed by the sheriff". Sheriffs provide professional law enforcement services in their county and coordinate with other law enforcement agencies. Sheriffs are responsible to transport prisoners, persons with mental illness, and juveniles who are in the custody of the State of Vermont. Sheriffs are responsible for the service of all criminal process documents and provide security services, including during high-risk hearings or trials.

## Department/Program Description

Mission: The Special Investigation Units (SIUs), established under 24 V.S.A. 1940, are multi-disciplinary/agency taskforces providing criminal investigations in response to reports of sexual assaults and serious child abuse. The staff are trained to deal with the complex and sensitive nature of sex crimes, and integrate the work of law enforcement, prosecutors, victim advocates, child advocacy centers, domestic violence agencies and mental health professional to support the victims. Regional SIUs apply for Program Support and Law Enforcement grants from the State SIU Grant Board to fund personnel and operating expenses.

## Goals/Objectives/Performance Measures

To further develop services in each county and personnel with expertise to investigate these crimes and work with victims. Continued support for national accreditation through National Children's Alliance for Child Advocacy Centers which provides an independent, objective review of SI unit operations to ensure appropriate structure and functionality. Continued support of training programs addressing sex crimes and victimization, including forensic and advance forensic interviews; interviewing children and vulnerable adults; technology, such as mobile device investigations. Vermont SIUs and the Child Advocacy Center have implemented an outcome measurement system developed by the National Children's Alliance

## Goals/Objectives/Performance Measures

Objectives and Goals: Increase coordination between the Courts, Sheriffs and DOC, AHS and other State agencies to facilitate the transports, eliminate duplicative efforts in transports, and assist the State with tasks that the State Transport Deputies could perform. Help implement strategies to reduce the total number of inmate transports to create efficiencies, reduce costs, and have a positive impact both on those in the custody and the staff who conduct transports. Ensure that all State Transport Deputies and Per Diems are properly trained and prepared for risks relating to transport work. Increase use of technology to reduce transport needs and increase accountability in the program.



**Goals/Objectives/Performance Measures**

Continue to protect the safety of the public, and to provide support and effective prosecution that provides justice for crime victims and their families.

Improve our IT systems to collect relevant data and statistical information.

**Goals/Objectives/Performance Measures**

Ensure that Vermont's criminal justice system and outcomes are impartial, equitable and unbiased. Promote outcomes that are positive for an individual's rehabilitation and societal reintegration. Adopt effective models/best practices to reduce incarceration, particularly in misdemeanors and addiction and mental health cases by referrals to appropriate services and treatment programs, diversion and other alternative-sanctions programs, with appropriate means to ensure compliance and the safety of victims. Continue to protect the safety of the public, and to provide support and effective prosecution that provides justice for crime victims and their families. Improve our IT systems to collect relevant data and statistical information on bail and charging decisions, pleas, convictions, and placements in diversion and other alternative sanctions programs.

**Key Budget Issues**

**Budget Pressures:** The State General Fund pays for 14 Sheriffs, 20 Transport Deputies, 1 Transport Coordinator, and 1 Executive Staff Assistant. The Department, under 24 V.S.A. 367. Key budget issues include: (1) During the 2022 Legislative session, Act No. 125 (S.220) was passed, permitting the State-paid Deputy Transport Sheriffs to collectively bargain under the State Employees Labor Relations Act with the Department of States Attorney and Sheriffs. Act No. 185 FY23 Appropriations Bill: This act gave the SAS Executive Director more authority to oversee and direct the State Transport Deputies (determine job duties, assignment of positions to county, work locations, assistance to other State agencies, timesheet systems, daily work logs, final approval of personnel matters including hiring, paygrade assignment, hiring rate, discipline, and termination. The SAS Director must meet with the Sheriffs Exec Committee quarterly to solicit input regarding budget, personnel, legislation and policies, and assignment of positions. It also permitted the Department to collaborate with the Sheriffs to determine an appropriate reimbursement rate for per diem staff of the Sheriffs own offices when assisting in transports.

The most critical issue will be the newly authorized collective bargaining rights for the State Transport Deputies, which will require additional costs for the Department for contract negotiations and contract terms implementation. Also, with the restart of the Courts, the transports to and from court will impact the Departments previous reductions in the Transport programs Per Diem and Mileage lines in the budget.

**Key Budget Issues**

This budget allocation is a new budget allocation to the Department of SAS. Previously, the funding for the SAS 27 Victim Advocates was a grant from the Vt. Center for Crime Victim Services (CCVS) in Waterbury, through the USDOJ Victims of Crime Act (VOCA). In the 2022 legislative session, CCVS requested that the Legislature provide General Fund money for the costs of the 27 SAS positions. The legislature approved this request. We anticipate a budget short-fall because the initial funding was inadequate, and subsequently, we did not receive any funding in the proposed FY24 budget for their benefits. In addition, we need approval for continuation of the Limited-Service Victim Advocate Program. If we do not receive the funding for the program and coordinator, we will need vacancy savings in excess of \$200K in FY24. The Vermont Court system has 7,000 backlogged cases in addition to the new cases being entered daily. State Victim Advocates have extremely high caseloads 700+, and new legislation often creates new work tasks for which no corresponding increase in Victim Advocate staffing has occurred. The Department had been trying to provide comparable salary and benefits to our VAs with our Victim Advocates in the State system (i.e., VSP Victim Advocate/25, VSP Law Enforcement Liaison/26, DOC Victim Services/24). This most recent round of contract negotiations adjusted the paygrade of our Victim Advocates from PG22 to PG24. The costs of this upgrade will roll out into the FY24 budget as well.

**Key Budget Issues**

Budget pressures include funding for program growth and law enforcement reimbursement grants. A major challenge that exists right now is the ability to staff the SIUs with Level 3 law enforcement personnel. The recruitment and





retention problems facing law enforcement agencies in Vermont and across the country are making it difficult for Vermont law enforcement agencies to commit to or dedicate a staff person to the Special Investigations Unit. However, the volume and complexity of these cases clearly supports the need for SIU services around the state

**Key Budget Issues**

Staffing: \$231,869 in vacancy savings will require us to hold 3 DSA positions open until we recapture the reduction in vacancy savings. This will further exacerbate the Vermont Court system 7,000 case backlog plus new cases being entered daily. SAS staff will be handling the vast majority of these cases. ARPA-Converted Funds: Of critical importance to SAS is assurances that the legislatively approved ARPA- money (then converted by the Administration to State GF), and allocated to SAS in a separate, one-time budget line, will be available for SAS to continue utilizing for the limited service and temp positions that have been approved for the purposes of clearing the backlog. SAS needs to know that we can keep that funding until for FY24 and FY25, otherwise, we will have to lay off the limited service and temp staff that are helping this Department with the backlog and keeping up with the incoming cases.

Significant increase in violent crime (homicides, domestic violence, gang related firearm cases, etc.). The Governors 10-Point Public Safety Enhancement and Violence Prevention Action Plan needs to support SAS getting additional positions to achieve these goals.

Remote work: Our SA offices are driven by the Judiciary's scheduling of cases including demands by the judges and defense counsel for in-person hearings. This has created a situation whereby SAS is losing our employees to many Vt. State agencies/departments that are continuing to allow their employees to work from home; and since our SA prosecutors carry 350-400 cases and must serve rotational on call for nights and weekend, we struggle to keep staff from leaving due to burnout and their desire for better work life balance.

-Salary Impacts in FY24: Given the need to remain competitive with our comparable agencies, the most recent contract agreement has attempted to rectify, at least in part, salary differences between our department and the Judiciary, ODG and AGO, DPS and AHS. These increases for our Deputies, Administrative support staff, and Victim Advocate staff will significantly impact our FY24 salary roll out costs.

-Odyssey & eFile & Serve: Our administrative support staff are still struggling under the work that was shifted from the Judiciary to our staff following the implementation of the Judiciary's Odyssey and E-File and serve implementation.

-Statutory Changes: Legislative changes create additional work for our staff but without commensurate, permanent staffing.

**Budget Summary**

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
State's Attorneys	109.00	16,926,766	14,885,919	15,962,240
Sheriffs	40.00	4,573,906	4,856,230	5,089,314
Special Investigative Units	0.00	2,076,004	2,163,717	2,228,629
Crime Victims Advocates	27.00	0	2,562,572	2,571,497
<b>Total</b>	<b>176.00</b>	<b>23,576,677</b>	<b>24,468,438</b>	<b>25,851,680</b>



Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Fund Type</b>				
General Funds		20,513,195	23,940,871	24,969,437
Special Fund		84,951	101,442	109,778
Federal Funds		243,879	224,319	233,490
IDT Funds		2,734,651	201,806	538,975
<b>Total</b>		<b>23,576,677</b>	<b>24,468,438</b>	<b>25,851,680</b>

Protection to Persons and Property



## State's Attorneys

### Department/Program Description

Under 24 VSA, a State's Attorney and SA office is established in each county. A State's Attorney prosecutes offenses committed within the county, enforces Vermont laws, and takes other actions to uphold the constitution. The State's Attorneys also collect fines and other demands or sums of money due to the State or county. A State's Attorney appoints Deputy State's Attorneys for their offices. The State's Attorneys prosecute the criminal cases including manslaughter, homicide, sexual and domestic assault, abuse and neglect of children and vulnerable persons, drug trafficking, impaired driving offenses, thefts, post-conviction relief proceedings, and certain civil matters.

### Goals/Objectives/Performance Measures

To Ensure that Vermont's criminal justice system and outcomes are impartial, equitable and unbiased. Promote outcomes in our casework that are positive for an individual's rehabilitation and societal reintegration. Adopt effective models/best practices to reduce incarceration, particularly in misdemeanors and addiction and mental health cases by referrals to appropriate services and treatment programs, diversion and other alternative-sanctions programs, with appropriate means to ensure compliance and the safety of victims. Continue to protect the safety of the public, and to provide support and effective prosecution that provides justice for crime victims and their families. Improve our IT systems to collect relevant data and statistical information on bail and charging decisions, pleas, convictions, and placements in diversion and other alternative sanctions programs.

### Key Budget Issues

The Department we need to maintain \$331,160 in vacancy savings and cut an additional \$32,000 in operating expenses to meet our FY23 target budget. The budget challenges we face include:

(1) New/additional work requirements: Mid-point probation review under Act 24. Since 7/1/21, VTDOC has filed 714 motions for mid-point review. This requires victim notification, and case review, communications (with DOC/P&P), and assessment of the defendant's community risk by the prosecutor. If the mid-point reviews are made retroactive, we anticipate even greater workload impacts.

(2) Hearings every 30 days for juveniles being held in adult facilities. DCF has provided a spreadsheet that we are seeking to disaggregate in order to assess potential workload impacts. DCF's 5117 motions' (33 VSA 5117) governing confidentiality of juvenile judicial proceedings, which may require filings in every single case. The worst case scenario is that our staff winds up being embroiled in litigation about this issue on every CHINS case. burden S.3 creates. I don't know, nor do I believe DMH will tell us, how many individuals with open criminal cases are currently in its custody. Therefore, it is difficult to estimate with any accuracy how much this notice provision will actually impact the VAs.

(4) S.3 created new administrative pressure on our Victim Advocates by requiring DMH to provide notice to the State's Attorney prior to allowing a commitment order to expire, downgrading from a secure facility, or discharging an individual in its custody that has an open criminal case. When the State's Attorney receives this notice, the SA Victim Advocates shall provide notice of DMH's action to any victim of record. At a minimum, providing notice requires a letter or phone call, however, tracking down the victim(s) and then working with them to discuss the impact of the pending action(s) can take a substantial amount of time.

(5) Sealing and expungement:

Staffing: \$331,160 in vacancy savings and reduction of \$32,000 in operating expenses will result in holding 3 DSA positions open until we recapture the \$363K reductions. The challenges of recruiting during a pandemic face every department, and we are no exception. With caseloads of 300-400 each, our staff does not have the capacity to reassign 1200-1600 cases among the remaining staff. Our administrative support staff are still struggling under the work that was transferred from the Judiciary staff to our staff following the implementation of the Judiciary's Odyssey implementation.



Upcoming VSEA's SAO contract: The statutory provisions enabling the employees of the State's Attorneys' offices to unionize and collectively bargain resulted in the first 2-year contract which is set to expire this June 30th. We will be back in bargaining on January 7th for the next agreement. We hope to settle this contract as expeditiously as we did the first, but the economic conditions are substantially more challenging right now. While the federal monies has taken pressure off the State budget for the short-term, increases in salaries and other benefits have rollout costs in the out-years that have to be considered vis-a-vis the State's ability to pay.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	10,052,987	8,173,973	8,811,099
Fringe Benefits	4,782,363	4,315,637	4,725,809
Contracted and 3rd Party Service	178,126	321,600	331,600
PerDiem and Other Personal Services	87,267	94,236	94,236
Equipment	23,954	9,200	9,200
IT/Telecom Services and Equipment	583,267	679,528	618,483
IT Repair and Maintenance Services	0	1,507	1,507
Other Operating Expenses	4,717	16,375	16,642
Other Rental	1,587	1,000	1,000
Other Purchased Services	133,631	133,044	137,045
Property and Maintenance	29,713	12,400	12,400
Property Rental	900,376	1,036,307	1,117,650
Supplies	77,286	52,658	49,115
Travel	71,492	38,454	36,454
<b>Total</b>	<b>16,926,766</b>	<b>14,885,919</b>	<b>15,962,240</b>
General Funds	13,964,453	14,358,352	15,079,997
Special Fund	84,951	101,442	109,778
Federal Funds	142,710	224,319	233,490
IDT Funds	2,734,651	201,806	538,975
<b>Total</b>	<b>16,926,766</b>	<b>14,885,919</b>	<b>15,962,240</b>

### Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
267001	95010E - Executive Director	1.0	1.0	131,456	10,056	37,826	179,338
267003	90740P - States Attorney-Addison	1.0	1.0	127,254	9,735	75,083	212,072
267004	90750P - States Attorney-Bennington	1.0	1.0	127,254	9,735	64,059	201,048
267005	90760P - States Attorney-Caledonia	1.0	1.0	127,254	9,735	34,863	171,852
267006	90770P - States Attorney-Chittenden	1.0	1.0	133,037	10,177	57,912	201,126
267007	90780P - States Attorney-Essex	1.0	1.0	95,430	7,301	55,348	158,079
267008	90790P - States Attorney-Franklin	1.0	1.0	127,254	9,735	56,329	193,318



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
267009	90800P - States Attorney-Grand Isle	1.0	1.0	95,430	7,301	47,140	149,871
267010	90810P - States Attorney-Lamoille	1.0	1.0	127,254	9,735	35,716	172,705
267011	90820P - States Attorney-Orange	1.0	1.0	127,254	9,735	45,034	182,023
267012	90830P - States Attorney-Orleans	1.0	1.0	0	0	22,566	22,566
267013	90840P - States Attorney-Rutland	1.0	1.0	127,254	9,735	50,342	187,331
267014	90850P - States Attorney-Washington	1.0	1.0	127,254	9,735	64,059	201,048
267015	90860P - States Attorney-Windham	1.0	1.0	127,254	9,735	64,059	201,048
267016	90870P - States Attorney-Windsor	1.0	1.0	127,254	9,735	46,023	183,012
267017	95880E - Deputy State's Attorney	1.0	1.0	118,518	9,067	15,407	142,992
267018	95880E - Deputy State's Attorney	1.0	1.0	113,984	8,720	60,235	182,939
267019	95880E - Deputy State's Attorney	1.0	1.0	118,518	9,067	43,432	171,017
267020	95880E - Deputy State's Attorney	1.0	1.0	77,584	5,935	20,699	104,218
267021	95880E - Deputy State's Attorney	1.0	1.0	84,240	6,444	52,144	142,828
267022	95880E - Deputy State's Attorney	1.0	1.0	73,611	5,631	31,217	110,459
267023	95880E - Deputy State's Attorney	1.0	1.0	113,984	8,720	14,280	136,984
267024	95880E - Deputy State's Attorney	1.0	1.0	118,518	9,067	53,738	181,323
267025	95880E - Deputy State's Attorney	1.0	1.0	93,642	7,164	40,702	141,508
267026	95880E - Deputy State's Attorney	1.0	1.0	88,858	6,797	45,193	140,848
267027	95880E - Deputy State's Attorney	1.0	1.0	77,584	5,935	32,298	115,817
267028	95880E - Deputy State's Attorney	1.0	1.0	113,984	8,720	60,235	182,939
267029	95880E - Deputy State's Attorney	1.0	1.0	88,858	6,797	35,513	131,168
267030	95880E - Deputy State's Attorney	1.0	1.0	99,008	7,574	27,818	134,400
267031	95880E - Deputy State's Attorney	1.0	1.0	66,872	5,116	19,386	91,374
267032	95880E - Deputy State's Attorney	1.0	1.0	66,872	5,116	30,870	102,858
267033	95880E - Deputy State's Attorney	1.0	1.0	118,518	9,067	25,714	153,299
267034	95880E - Deputy State's Attorney	1.0	1.0	113,984	8,720	52,505	175,209
267035	00200E - Administrative Secretary	1.0	1.0	55,931	4,279	40,730	100,940
267036	00200E - Administrative Secretary	1.0	1.0	54,662	4,182	26,063	84,907
267037	91680B - Secretary IV	1.0	1.0	47,112	3,604	24,009	74,725
267038	00200E - Administrative Secretary	1.0	1.0	56,222	4,301	36,118	96,641
267039	91680B - Secretary IV	1.0	1.0	48,672	3,724	34,739	87,135
267040	00300B - Chittenden Adm Coordinator	1.0	1.0	64,501	4,934	39,045	108,480
267041	91680B - Secretary IV	1.0	1.0	39,187	2,998	10,497	52,682
267042	00200E - Administrative Secretary	1.0	0.8	43,297	3,312	22,971	69,580
267043	00200E - Administrative Secretary	1.0	1.0	54,122	4,141	15,608	73,871
267044	00200E - Administrative Secretary	1.0	0.8	43,297	3,312	33,277	79,886
267045	00200E - Administrative Secretary	1.0	1.0	49,712	3,803	42,752	96,267



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
267046	00200E - Administrative Secretary	1.0	1.0	52,395	4,009	43,482	99,886
267047	00200E - Administrative Secretary	1.0	1.0	55,931	4,279	44,444	104,654
267048	00200E - Administrative Secretary	1.0	1.0	56,222	4,301	44,241	104,764
267049	91680B - Secretary IV	1.0	1.0	48,672	3,724	31,561	83,957
267050	00200E - Administrative Secretary	1.0	1.0	61,069	4,672	36,712	102,453
267051	91680B - Secretary IV	1.0	1.0	47,112	3,604	31,367	82,083
267052	00200E - Administrative Secretary	1.0	1.0	57,762	4,419	44,941	107,122
267054	91680B - Secretary IV	1.0	1.0	48,672	3,724	26,441	78,837
267086	95880E - Deputy State's Attorney	1.0	1.0	73,611	5,631	49,253	128,495
267087	95880E - Deputy State's Attorney	1.0	1.0	99,008	7,574	13,016	119,598
267090	91680B - Secretary IV	1.0	1.0	48,672	3,724	42,469	94,865
267091	08924B - Administrative Srvc's Cord III	1.0	0.8	56,326	4,309	26,610	87,245
267095	95880E - Deputy State's Attorney	1.0	1.0	68,203	5,218	33,872	107,293
267099	95880E - Deputy State's Attorney	1.0	1.0	110,219	8,432	42,181	160,832
267100	95880E - Deputy State's Attorney	1.0	1.0	63,086	4,826	38,660	106,572
267101	91680B - Secretary IV	1.0	1.0	56,472	4,320	44,308	105,100
267102	95880E - Deputy State's Attorney	1.0	1.0	88,858	6,797	53,400	149,055
267106	95880E - Deputy State's Attorney	1.0	1.0	61,048	4,670	32,995	98,713
267107	95880E - Deputy State's Attorney	1.0	1.0	118,518	9,067	43,750	171,335
267122	95880E - Deputy State's Attorney	1.0	1.0	66,872	5,116	33,708	105,696
267123	95880E - Deputy State's Attorney	1.0	1.0	118,518	9,067	36,020	163,605
267125	95880E - Deputy State's Attorney	1.0	1.0	73,611	5,631	31,217	110,459
267126	95880E - Deputy State's Attorney	1.0	1.0	81,806	6,258	33,446	121,510
267129	05840B - Info Tech Manager I	1.0	1.0	86,861	6,644	40,017	133,522
267132	91680B - Secretary IV	1.0	1.0	44,678	3,418	23,347	71,443
267133	91680B - Secretary IV	1.0	1.0	44,678	3,418	23,123	71,219
267135	95880E - Deputy State's Attorney	1.0	1.0	113,984	8,720	42,390	165,094
267136	95880E - Deputy State's Attorney	1.0	1.0	68,203	5,218	41,118	114,539
267137	95880E - Deputy State's Attorney	1.0	1.0	118,518	9,067	49,272	176,857
267138	95880E - Deputy State's Attorney	1.0	1.0	81,806	6,258	23,139	111,203
267139	95880E - Deputy State's Attorney	1.0	1.0	99,008	7,574	41,359	147,941
267140	16010E - IT Specialist II	1.0	1.0	53,144	4,066	25,738	82,948
267142	95880E - Deputy State's Attorney	1.0	1.0	118,518	9,067	43,432	171,017
267143	95880E - Deputy State's Attorney	1.0	1.0	93,642	7,164	54,701	155,507
267145	91680B - Secretary IV	1.0	1.0	53,352	4,082	43,475	100,909
267146	91680B - Secretary IV	1.0	1.0	46,030	3,521	33,790	83,341
267147	00200E - Administrative Secretary	1.0	1.0	51,293	3,924	25,146	80,363



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
267148	95880E - Deputy State's Attorney	1.0	1.0	77,584	5,935	32,298	115,817
267149	95880E - Deputy State's Attorney	1.0	1.0	73,611	5,631	38,248	117,490
267150	95880E - Deputy State's Attorney	1.0	1.0	73,611	5,631	20,212	99,454
267152	95880E - Deputy State's Attorney	1.0	1.0	73,611	5,631	38,248	117,490
267163	95880E - Deputy State's Attorney	1.0	1.0	63,086	4,826	36,959	104,871
267164	95880E - Deputy State's Attorney	1.0	1.0	118,518	9,067	53,144	180,729
267165	95880E - Deputy State's Attorney	1.0	1.0	104,770	8,015	57,729	170,514
267166	91680B - Secretary IV	1.0	1.0	57,824	4,423	26,633	88,880
267167	91680B - Secretary IV	1.0	1.0	45,614	3,489	13,295	62,398
267169	95880E - Deputy State's Attorney	1.0	1.0	63,086	4,826	18,047	85,959
267170	95880E - Deputy State's Attorney	1.0	1.0	84,240	6,444	34,108	124,792
267174	95880E - Deputy State's Attorney	1.0	0.8	61,355	4,694	17,576	83,625
267177	95880E - Deputy State's Attorney	1.0	1.0	66,872	5,116	19,386	91,374
267178	95880E - Deputy State's Attorney	1.0	0.9	73,625	5,633	30,520	109,778
267179	95880E - Deputy State's Attorney	1.0	1.0	88,858	6,797	53,400	149,055
267180	95826E - DSA Law Clerk	1.0	1.0	46,218	3,536	13,459	63,213
267181	95880E - Deputy State's Attorney	1.0	0.8	37,852	2,896	21,490	62,238
267182	95880E - Deputy State's Attorney	1.0	1.0	59,841	4,578	29,998	94,417
267183	95880E - Deputy State's Attorney	1.0	1.0	81,806	6,258	31,522	119,586
267184	95880E - Deputy State's Attorney	1.0	1.0	104,770	8,015	50,175	162,960
267185	95880E - Deputy State's Attorney	1.0	1.0	81,806	6,258	21,216	109,280
267187	95360E - Principal Assistant	1.0	1.0	110,947	8,488	24,972	144,407
267188	95880E - Deputy State's Attorney	1.0	1.0	93,642	7,164	54,701	155,507
267189	95880E - Deputy State's Attorney	1.0	1.0	63,086	4,826	38,660	106,572
267190	95826E - DSA Law Clerk	1.0	1.0	46,218	3,536	23,766	73,520
267191	95880E - Deputy State's Attorney	1.0	1.0	46,218	3,536	23,766	73,520
267193	95880E - Deputy State's Attorney	1.0	0.8	53,498	4,093	32,070	89,661
267194	91680B - Secretary IV	1.0	1.0	44,678	3,418	16,668	64,764
<b>Total</b>		<b>109.0</b>	<b>107.7</b>	<b>8,714,968</b>	<b>666,705</b>	<b>3,983,961</b>	<b>13,365,634</b>

Protection to Persons and Property



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	9,853,369	49,795	0	(49,795)	(100.0)%
500010 - Exempt	0	8,127,338	8,714,968	587,630	7.2%
500040 - Temporary Employees	0	100,000	100,000	0	0.0%
500060 - Overtime	1,368	67,000	67,000	0	0.0%
500070 - Shift Differential	198,250	161,000	161,000	0	0.0%
508000 - Vacancy Turnover Savings	0	(331,160)	(231,869)	99,291	(30.0)%
<b>Subtotal</b>	<b>10,052,987</b>	<b>8,173,973</b>	<b>8,811,099</b>	<b>637,126</b>	<b>7.8%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	739,785	3,809	0	(3,809)	(100.0)%
501010 - FICA - Exempt	0	758,846	666,705	(92,141)	(12.1)%
501500 - Health Ins - Classified Empl	1,708,144	18,473	24,629	6,156	33.3%
501510 - Health Ins - Exempt	0	1,643,611	1,949,943	306,332	18.6%
502000 - Retirement - Classified Empl	2,075,494	15,048	0	(15,048)	(100.0)%
502010 - Retirement - Exempt	0	1,640,487	1,871,269	230,782	14.1%
502500 - Dental - Classified Employees	96,195	853	0	(853)	(100.0)%
502510 - Dental - Exempt	0	110,890	91,271	(19,619)	(17.7)%
503000 - Life Ins - Classified Empl	38,766	296	0	(296)	(100.0)%
503010 - Life Ins - Exempt	0	41,959	39,260	(2,699)	(6.4)%
503500 - LTD - Classified Employees	3,933	0	0	0	0.0%
503510 - LTD - Exempt	0	4,100	3,883	(217)	(5.3)%
503520 - LTD - Other	28,675	0	0	0	0.0%
504000 - EAP - Classified Empl	4,275	33	0	(33)	(100.0)%
504010 - EAP - Exempt	0	4,455	3,706	(749)	(16.8)%
505200 - Workers Comp - Ins Premium	73,286	59,777	62,143	2,366	4.0%
505500 - Unemployment Compensation	13,810	13,000	13,000	0	0.0%
<b>Subtotal</b>	<b>4,782,363</b>	<b>4,315,637</b>	<b>4,725,809</b>	<b>410,172</b>	<b>9.5%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	16,108	20,000	30,000	10,000	50.0%
507350 - Contr&3Rd Pty-Educ & Training	10,940	10,000	10,000	0	0.0%
507450 - Contr&3Rd Pty - Mental Health	47,667	140,000	140,000	0	0.0%
507500 - Contr&3Rd Pty-Physical Health	18,800	15,000	15,000	0	0.0%
507565 - IT Contracts - Application Development	900	0	0	0	0.0%
507569 - IT Contracts - IT Management	0	4,800	4,800	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	83,559	131,800	131,800	0	0.0%





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
507615 - Interpreters	152	0	0	0	0.0%
<b>Subtotal</b>	<b>178,126</b>	<b>321,600</b>	<b>331,600</b>	<b>10,000</b>	<b>3.1%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	575	0	0	0	0.0%
506110 - Witness-Crim Inquest-Grandjury	5,540	20,000	10,000	(10,000)	(50.0)%
506200 - Other Pers Serv	23,817	20,000	20,000	0	0.0%
506210 - Depositions	2,040	3,000	5,500	2,500	83.3%
506220 - Transcripts	55,068	50,736	58,236	7,500	14.8%
506240 - Service of Papers	227	500	500	0	0.0%
<b>Subtotal</b>	<b>87,267</b>	<b>94,236</b>	<b>94,236</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522300 - Maintenance Equipment	3,380	0	0	0	0.0%
522400 - Other Equipment	1,820	500	500	0	0.0%
522410 - Office Equipment	2,860	7,500	7,500	0	0.0%
522700 - Furniture & Fixtures	15,894	1,200	1,200	0	0.0%
<b>Subtotal</b>	<b>23,954</b>	<b>9,200</b>	<b>9,200</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	24,529	81,939	81,939	0	0.0%
516620 - Internet	0	800	800	0	0.0%
516623 - Telecom-Mobile Wireless Data	26,280	12,200	12,200	0	0.0%
516652 - Telecom-Telephone Services	14,826	10,650	10,650	0	0.0%
516656 - Telecom-Paging Service	371	600	600	0	0.0%
516658 - Telecom-Conf Calling Services	7	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	174,673	132,660	134,439	1,779	1.3%
516671 - It Intsvccost-Vision/Isdassess	122,525	122,578	139,914	17,336	14.1%
516672 - ADS Centrex Exp.	10,724	3,780	0	(3,780)	(100.0)%
516685 - ADS Allocation Exp.	165,149	163,331	131,951	(31,380)	(19.2)%
522216 - Hardware - Desktop & Laptop Pc	19,608	2,000	2,000	0	0.0%
522228 - Sw-Mainframe Environment	20,818	145,990	100,990	(45,000)	(30.8)%
522258 - Hw-Personal Mobile Devices	800	1,000	1,000	0	0.0%
522273 - Hardware - Data Network	2,956	0	0	0	0.0%
522281 - Mainframe Connectivity	0	2,000	2,000	0	0.0%
<b>Subtotal</b>	<b>583,267</b>	<b>679,528</b>	<b>618,483</b>	<b>(61,045)</b>	<b>(9.0)%</b>
<b>IT Repair and Maintenance Services</b>					
513037 - Hardware-Rep&Maint-Desk Lap PC	0	1,507	1,507	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>1,507</b>	<b>1,507</b>	<b>0</b>	<b>0.0%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	4,397	6,125	6,392	267	4.4%
523640 - Registration & Identification	0	10,250	10,250	0	0.0%
523660 - Taxes	36	0	0	0	0.0%
524000 - Bank Service Charges	275	0	0	0	0.0%
551060 - Late Interest Charge	9	0	0	0	0.0%
<b>Subtotal</b>	<b>4,717</b>	<b>16,375</b>	<b>16,642</b>	<b>267</b>	<b>1.6%</b>
<b>Other Rental</b>					
514650 - Rental - Office Equipment	810	0	0	0	0.0%
515000 - Rental - Other	777	1,000	1,000	0	0.0%
<b>Subtotal</b>	<b>1,587</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	4,508	3,087	14,289	11,202	362.9%
516010 - Insurance - General Liability	36,678	37,557	40,506	2,949	7.9%
516500 - Dues	10,928	7,500	7,500	0	0.0%
516550 - Licenses	17,553	20,000	20,000	0	0.0%
516813 - Advertising-Print	296	0	0	0	0.0%
516820 - Advertising - Job Vacancies	1,552	0	1,500	1,500	100.0%
517020 - Photocopying	35,366	33,000	33,000	0	0.0%
517050 - Process&Printg Films, Microfilm	0	250	250	0	0.0%
517100 - Registration For Meetings&Conf	2,565	0	1,500	1,500	100.0%
517200 - Postage	18,470	18,650	8,500	(10,150)	(54.4)%
517300 - Freight & Express Mail	1,548	1,000	1,000	0	0.0%
518356 - Travel-Crim Inquest-Grandjury	3,690	10,000	7,000	(3,000)	(30.0)%
519040 - Moving State Agencies	477	2,000	2,000	0	0.0%
<b>Subtotal</b>	<b>133,631</b>	<b>133,044</b>	<b>137,045</b>	<b>4,001</b>	<b>3.0%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	1,636	0	0	0	0.0%
510200 - Disposal	6,963	0	0	0	0.0%
510210 - Rubbish Removal	1,098	900	900	0	0.0%
510400 - Custodial	4,368	11,500	11,500	0	0.0%
510500 - Other Property Mgmt Services	15,648	0	0	0	0.0%
<b>Subtotal</b>	<b>29,713</b>	<b>12,400</b>	<b>12,400</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	342,002	399,563	399,563	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	6,362	10,250	10,250	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
515010 - Fee-For-Space Charge	552,012	626,494	707,837	81,343	13.0%
<b>Subtotal</b>	<b>900,376</b>	<b>1,036,307</b>	<b>1,117,650</b>	<b>81,343</b>	<b>7.8%</b>
<b>Supplies</b>					
520000 - Office Supplies	20,952	25,958	25,000	(958)	(3.7)%
520100 - Vehicle & Equip Supplies&Fuel	0	100	100	0	0.0%
520110 - Gasoline	441	0	0	0	0.0%
520500 - Other General Supplies	31,792	0	0	0	0.0%
520510 - It & Data Processing Supplies	0	100	100	0	0.0%
520600 - Recognition/Awards	1,159	0	0	0	0.0%
520712 - Water	639	0	0	0	0.0%
521100 - Electricity	1,504	1,500	1,500	0	0.0%
521320 - Propane Gas	2,898	3,500	3,500	0	0.0%
521500 - Books&Periodicals-Library/Educ	1,923	2,500	2,500	0	0.0%
521510 - Subscriptions	15,369	19,000	16,415	(2,585)	(13.6)%
521820 - Paper Products	610	0	0	0	0.0%
<b>Subtotal</b>	<b>77,286</b>	<b>52,658</b>	<b>49,115</b>	<b>(3,543)</b>	<b>(6.7)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	8,439	14,652	12,652	(2,000)	(13.7)%
518010 - Travel-Inst-Other Transp-Emp	2,305	5,702	5,702	0	0.0%
518020 - Travel-Inst-Meals-Emp	35,381	500	500	0	0.0%
518030 - Travel-Inst-Lodging-Emp	14,085	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	118	200	200	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	175	1,500	1,500	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	1,593	0	0	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	109	300	300	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	1,811	3,000	3,000	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	13	600	600	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	212	1,000	1,000	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	3,400	5,250	5,250	0	0.0%
518520 - Travel-Outst-Meals-Emp	223	250	250	0	0.0%
518530 - Travel-Outst-Lodging-Emp	3,509	5,000	5,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	121	250	250	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	0	250	250	0	0.0%
<b>Subtotal</b>	<b>71,492</b>	<b>38,454</b>	<b>36,454</b>	<b>(2,000)</b>	<b>(5.2)%</b>
<b>Total</b>	<b>16,926,766</b>	<b>14,885,919</b>	<b>15,962,240</b>	<b>1,076,321</b>	<b>7.2%</b>



**State's Attorneys and Sheriffs**

<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
General Fund	13,964,453	14,358,352	15,079,997	721,645	5.0%
Inter-Unit Transfers Fund	2,734,651	201,806	538,975	337,169	167.1%
State's Att & Sheriff-Misc	84,951	101,442	109,778	8,336	8.2%
Federal Revenue Fund	142,710	224,319	233,490	9,171	4.1%
<b>Total</b>	<b>16,926,766</b>	<b>14,885,919</b>	<b>15,962,240</b>	<b>1,076,321</b>	<b>7.2%</b>

Protection to Persons and Property



## Sheriffs

### Department/Program Description

The Sheriffs' positions were created by the Vermont Constitution and are elected by the county voters to a 4-year term. The statute also confirms the establishment of sheriff departments, 24 VSA 290: A sheriff's department is established in each county consist(ing) of the elected sheriff in each county, and such deputy sheriffs and supporting staff as may be appointed by the sheriff. The State General Fund pays for 14 Sheriffs, 25 Transport Deputies and 1 Executive Staff Assistant. Sheriffs provide professional law enforcement services, including transport of prisoners, mentally ill persons, and juveniles who are in the custody of the State of Vermont. Transport work is conducted primarily through State-employee Deputy Sheriffs, and supplemented through non-State employee per diem deputies. Sheriffs are responsible for the service of all criminal process documents and provide security services, including during high-risk hearings or trials. The statute also permits the State-paid deputies to conduct general law enforcement duties as permitted when not engaged in transports. The Department of State's Attorneys and Sheriffs, under 24 V.S.A. 367, provides the administrative and budgetary oversight and structure for the Sheriffs for the transportation and extradition work. Sheriffs may not bill the Department for work performed on private contracts.

### Goals/Objectives/Performance Measures

Increase coordination between the Courts, Sheriffs and DOC, AHS and other State agencies to facilitate the transports, eliminate duplicative efforts in transports, and assist the State with tasks that the Sheriffs and State Transport Deputies could perform. Help implement strategies to reduce the total number of inmate transports to create efficiencies, reduce costs, and have a positive impact both on those in the custody and the staff who conduct transports. Ensure that transport staff are properly trained and prepared for risks relating to transport work. Increase use of technology to reduce transport needs.

### Key Budget Issues

State Transport Deputies are seeking a classification/paygrade upgrade, and may seek to have the statutory language amended to enable them to join a union which will result in unfunded costs in FY23. As the Courts restart, the transports to and from court will determine impact of prior reductions in the per diem and mileage lines of the budget. Because Vermont uses its statewide correctional facility system for pretrial detention, there is a high demand for long-distance in-state transports of pretrial detainees from prisons to court appearances. If the Sheriffs and State Transport Deputies will be required to wear body cameras, we have no funding available for the equipment or storage.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	2,789,722	2,664,880	2,741,950
Fringe Benefits	1,476,699	1,622,253	1,772,971
Contracted and 3rd Party Service	5,987	3,617	33,617
PerDiem and Other Personal Services	23,626	150,114	150,114
Equipment	2,150	2,536	2,536
IT/Telecom Services and Equipment	108,664	104,590	106,779
Other Operating Expenses	21,167	38,700	38,700
Other Rental	150	0	0
Other Purchased Services	67,310	80,400	83,507
Supplies	1,950	3,966	3,966



Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Travel	76,483	185,174	155,174
<b>Total</b>	<b>4,573,906</b>	<b>4,856,230</b>	<b>5,089,314</b>
General Funds	4,472,737	4,856,230	5,089,314
Federal Funds	101,169	0	0
<b>Total</b>	<b>4,573,906</b>	<b>4,856,230</b>	<b>5,089,314</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
257056	90600P - Sheriff-Addison	1.0	1.0	94,078	7,197	54,978	156,253
257057	90610P - Sheriff-Bennington	1.0	1.0	94,078	7,197	54,978	156,253
257058	90620P - Sheriff-Caledonia	1.0	1.0	94,078	7,197	54,978	156,253
257059	90630P - Sheriff-Chittenden	1.0	1.0	99,549	7,615	41,593	148,757
257060	90640P - Sheriff-Essex	1.0	1.0	94,078	7,197	54,978	156,253
257061	90650P - Sheriff-Franklin	1.0	1.0	94,078	7,197	22,877	124,152
257062	90660P - Sheriff-Grand Isle	1.0	1.0	84,656	6,477	21,283	112,416
257063	90670P - Sheriff-Lamoille	1.0	1.0	94,078	7,197	54,978	156,253
257064	90680P - Sheriff-Orange	1.0	1.0	94,078	7,197	33,183	134,458
257065	90690P - Sheriff-Orleans	1.0	1.0	94,078	7,197	54,978	156,253
257066	90700P - Sheriff-Rutland	1.0	1.0	94,078	7,197	26,635	127,910
257067	90710P - Sheriff-Washington	1.0	1.0	94,078	7,197	33,183	134,458
257068	90720P - Sheriff-Windham	1.0	1.0	94,078	7,197	36,942	138,217
257069	90730P - Sheriff-Windsor	1.0	1.0	94,078	7,197	47,248	148,523
257070	94560E - Deputy Sheriff	1.0	1.0	72,176	5,522	20,158	97,856
257071	94560E - Deputy Sheriff	1.0	1.0	57,138	4,372	50,390	111,900
257072	94560E - Deputy Sheriff	1.0	1.0	70,221	5,372	20,106	95,699
257073	94560E - Deputy Sheriff	1.0	1.0	68,182	5,216	19,549	92,947
257074	94560E - Deputy Sheriff	1.0	1.0	48,506	3,710	28,589	80,805
257076	94560E - Deputy Sheriff	1.0	1.0	55,370	4,236	36,654	96,260
257077	94560E - Deputy Sheriff	1.0	1.0	66,394	5,079	47,402	118,875
257078	94560E - Deputy Sheriff	1.0	1.0	48,506	3,710	28,589	80,805
257079	94560E - Deputy Sheriff	1.0	1.0	48,506	3,710	28,589	80,805
257080	94560E - Deputy Sheriff	1.0	1.0	68,182	5,216	47,892	121,290
257081	94560E - Deputy Sheriff	1.0	1.0	70,221	5,372	40,719	116,312
257083	94560E - Deputy Sheriff	1.0	1.0	60,965	4,664	45,915	111,544
257084	94560E - Deputy Sheriff	1.0	1.0	62,691	4,796	42,673	110,160



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
257085	94560E - Deputy Sheriff	1.0	1.0	60,965	4,664	27,879	93,508
257094	94560E - Deputy Sheriff	1.0	1.0	48,506	3,710	28,589	80,805
257103	94560E - Deputy Sheriff	1.0	1.0	59,051	4,517	45,392	108,960
257104	00500B - Executive Staff Assistant	1.0	0.8	46,908	3,588	35,056	85,552
257131	94560E - Deputy Sheriff	1.0	1.0	59,051	4,517	45,096	108,664
257132	94560E - Deputy Sheriff	1.0	1.0	57,138	4,372	36,852	98,362
257133	94560E - Deputy Sheriff	1.0	1.0	59,051	4,517	45,392	108,960
257134	94560E - Deputy Sheriff	1.0	1.0	68,182	5,216	18,696	92,094
257135	94560E - Deputy Sheriff	1.0	1.0	70,221	5,372	9,608	85,201
257136	94560E - Deputy Sheriff	1.0	1.0	62,691	4,796	28,351	95,838
257137	94560E - Deputy Sheriff	1.0	1.0	60,965	4,664	45,915	111,544
257138	94560E - Deputy Sheriff	1.0	1.0	60,965	4,664	17,267	82,896
257139	94560E - Deputy Sheriff	1.0	1.0	48,506	3,710	28,589	80,805
<b>Total</b>		<b>40.0</b>	<b>39.8</b>	<b>2,872,399</b>	<b>219,738</b>	<b>1,462,719</b>	<b>4,554,856</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	2,785,634	0	0	0	0.0%
500010 - Exempt	0	2,687,614	2,872,399	184,785	6.9%
500060 - Overtime	4,088	14,490	14,490	0	0.0%
508000 - Vacancy Turnover Savings	0	(37,224)	(144,939)	(107,715)	289.4%
<b>Subtotal</b>	<b>2,789,722</b>	<b>2,664,880</b>	<b>2,741,950</b>	<b>77,070</b>	<b>2.9%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	197,748	0	0	0	0.0%
501010 - FICA - Exempt	0	205,602	219,738	14,136	6.9%
501500 - Health Ins - Classified Empl	556,577	0	0	0	0.0%
501510 - Health Ins - Exempt	0	708,702	777,554	68,852	9.7%
502000 - Retirement - Classified Empl	584,869	0	0	0	0.0%
502010 - Retirement - Exempt	0	569,297	632,641	63,344	11.1%
502500 - Dental - Classified Employees	31,011	0	0	0	0.0%
502510 - Dental - Exempt	0	33,267	33,267	0	0.0%
503000 - Life Ins - Classified Empl	10,704	0	0	0	0.0%
503010 - Life Ins - Exempt	0	11,979	13,076	1,097	9.2%
503500 - LTD - Classified Employees	4,211	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
503510 - LTD - Exempt	0	4,516	4,821	305	6.8%
504000 - EAP - Classified Empl	1,190	0	0	0	0.0%
504010 - EAP - Exempt	0	1,320	1,360	40	3.0%
505200 - Workers Comp - Ins Premium	90,390	87,570	90,514	2,944	3.4%
<b>Subtotal</b>	<b>1,476,699</b>	<b>1,622,253</b>	<b>1,772,971</b>	<b>150,718</b>	<b>9.3%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	80	0	20,000	20,000	100.0%
507350 - Contr&3Rd Pty-Educ & Training	5,907	0	10,000	10,000	100.0%
507600 - Other Contr and 3Rd Pty Serv	0	3,617	3,617	0	0.0%
<b>Subtotal</b>	<b>5,987</b>	<b>3,617</b>	<b>33,617</b>	<b>30,000</b>	<b>829.4%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	207	0	0	0	0.0%
506099 - Per Diem, Crt Sys, Sheriff Svc	0	150,114	150,114	0	0.0%
506200 - Other Pers Serv	23,418	0	0	0	0.0%
<b>Subtotal</b>	<b>23,626</b>	<b>150,114</b>	<b>150,114</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522410 - Office Equipment	1,650	2,536	2,536	0	0.0%
522700 - Furniture & Fixtures	500	0	0	0	0.0%
<b>Subtotal</b>	<b>2,150</b>	<b>2,536</b>	<b>2,536</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516652 - Telecom-Telephone Services	(5,754)	10,000	10,000	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	29,710	28,598	30,598	2,000	7.0%
516672 - ADS Centrex Exp.	5,769	10,000	10,000	0	0.0%
516685 - ADS Allocation Exp.	48,573	48,233	48,422	189	0.4%
522228 - Sw-Mainframe Environment	30,000	0	0	0	0.0%
522284 - Software - Application Support	365	7,759	7,759	0	0.0%
<b>Subtotal</b>	<b>108,664</b>	<b>104,590</b>	<b>106,779</b>	<b>2,189</b>	<b>2.1%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	21,167	38,700	38,700	0	0.0%
<b>Subtotal</b>	<b>21,167</b>	<b>38,700</b>	<b>38,700</b>	<b>0</b>	<b>0.0%</b>
<b>Other Rental</b>					
514650 - Rental - Office Equipment	150	0	0	0	0.0%
<b>Subtotal</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	356	272	292	20	7.4%
516010 - Insurance - General Liability	62,053	72,528	75,615	3,087	4.3%
517020 - Photocopying	1,001	0	0	0	0.0%





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
517200 - Postage	3,900	7,600	7,600	0	0.0%
<b>Subtotal</b>	<b>67,310</b>	<b>80,400</b>	<b>83,507</b>	<b>3,107</b>	<b>3.9%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,950	3,466	3,466	0	0.0%
521500 - Books&Periodicals-Library/Educ	0	500	500	0	0.0%
<b>Subtotal</b>	<b>1,950</b>	<b>3,966</b>	<b>3,966</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	705	6,479	6,479	0	0.0%
518030 - Travel-Inst-Lodging-Emp	0	1,000	1,000	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	67,847	169,295	139,295	(30,000)	(17.7)%
518300 - Travel-Inst-Auto Mileage-Nonemp	3,794	3,400	3,400	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	112	0	0	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	4,025	5,000	5,000	0	0.0%
<b>Subtotal</b>	<b>76,483</b>	<b>185,174</b>	<b>155,174</b>	<b>(30,000)</b>	<b>(16.2)%</b>
<b>Total</b>	<b>4,573,906</b>	<b>4,856,230</b>	<b>5,089,314</b>	<b>233,084</b>	<b>4.8%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	4,472,737	4,856,230	5,089,314	233,084	4.8%
Federal Revenue Fund	101,169	0	0	0	0.0%
<b>Total</b>	<b>4,573,906</b>	<b>4,856,230</b>	<b>5,089,314</b>	<b>233,084</b>	<b>4.8%</b>



## Special Investigative Units

### Department/Program Description

The Special Investigation Units (SIUs) are multi-agency taskforces providing criminal investigations in response to reports of sexual assaults and serious child abuse. The framework for the SIUs is established under 24 V.S.A. 1940. The professionals within the units are trained to deal with the complex and sensitive nature of sex crimes. The SIUs integrate the work of law enforcement, prosecutors, victim advocates, child advocacy centers, domestic violence agencies and mental health professional - all to support the victims of these serious crimes. The goal of the legislation has been to provide all Vermonters with access to the services of the SIUs. The Department of States' Attorneys and Sheriffs is tasked with coordinating efforts to provide access to SIUs in each region of the state. Regional SIUs apply for grants from the State SIU Grant Board to fund personnel and operating expenses. Program Support Grants: These grants support the SIU administrative and operational expenses of the SIU's. Each SIU has a part-time director and other staff (e.g. forensic investigator, admin support, etc.) to manage the multi-disciplinary SIU teams, case-flow and processing and facilitate the work with victims. Each SIU is co-located or closely affiliated with the existing Child Advocacy Centers in their counties. Law Enforcement Grants: These grants are presently approved for 12 law enforcement investigators around the State under 24 V.S.A. 1940. The supplemental funding from SIU grants allows local law enforcement to dedicate investigators to the SIUs and makes it possible for smaller police departments to participate. Combined with the services of the Vermont State Police, these positions constitute the core of the specialized law enforcement investigators within the SIUs.

### Goals/Objectives/Performance Measures

To further develop services in each county and personnel with expertise to investigate these crimes and work with victims. Continued support for national accreditation through National Children's Alliance for Child Advocacy Centers which provides an independent, objective review of SI unit operations to ensure appropriate structure and functionality. Continued support of training programs addressing sex crimes and victimization, including forensic and advance forensic interviews; interviewing children and vulnerable adults; technology, such as mobile device investigations. Vermont SIUs and the Child Advocacy Center have implemented an outcome measurement system developed by the National Children's Alliance.

### Key Budget Issues

Budget pressures include funding for program growth and law enforcement reimbursement grants. A major challenge that exists right now is the ability to staff the SIU's with law enforcement personnel. The recruitment and retention problems facing law enforcement agencies in Vermont and across the country are making it difficult for Vermont law enforcement agencies to commit to or dedicate a staff person to the Special Investigations Unit. However, the volume and complexity of these cases clearly supports the need for SIU services around the state.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Contracted and 3rd Party Service	79,828	86,487	64,287
Supplies	24,295	0	24,295
Travel	46,629	0	0
Grants Rollup	1,925,252	2,077,230	2,140,047
<b>Total</b>	<b>2,076,004</b>	<b>2,163,717</b>	<b>2,228,629</b>
General Funds	2,076,004	2,163,717	2,228,629
<b>Total</b>	<b>2,076,004</b>	<b>2,163,717</b>	<b>2,228,629</b>



**Budget Detail**

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	23,464	1,000	1,000	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	0	1,487	1,487	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	56,364	84,000	61,800	(22,200)	(26.4)%
<b>Subtotal</b>	<b>79,828</b>	<b>86,487</b>	<b>64,287</b>	<b>(22,200)</b>	<b>(25.7)%</b>
<b>Supplies</b>					
520000 - Office Supplies	295	0	295	295	100.0%
521510 - Subscriptions	24,000	0	24,000	24,000	100.0%
<b>Subtotal</b>	<b>24,295</b>	<b>0</b>	<b>24,295</b>	<b>24,295</b>	<b>100.0%</b>
<b>Travel</b>					
518020 - Travel-Inst-Meals-Emp	2,224	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	22,776	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	1,043	0	0	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	771	0	0	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	7,526	0	0	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	12,288	0	0	0	0.0%
<b>Subtotal</b>	<b>46,629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550220 - Grants	709,967	793,000	793,000	0	0.0%
550500 - Other Grants	1,215,286	1,284,230	1,347,047	62,817	4.9%
<b>Subtotal</b>	<b>1,925,252</b>	<b>2,077,230</b>	<b>2,140,047</b>	<b>62,817</b>	<b>3.0%</b>
<b>Total</b>	<b>2,076,004</b>	<b>2,163,717</b>	<b>2,228,629</b>	<b>64,912</b>	<b>3.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	2,076,004	2,163,717	2,228,629	64,912	3.0%
<b>Total</b>	<b>2,076,004</b>	<b>2,163,717</b>	<b>2,228,629</b>	<b>64,912</b>	<b>3.0%</b>



Crime Victims Advocates

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	0	0	1,575,478
Fringe Benefits	0	0	865,699
Contracted and 3rd Party Service	0	0	23,052
PerDiem and Other Personal Services	0	2,562,572	575
IT/Telecom Services and Equipment	0	0	45,117
Other Rental	0	0	360
Other Purchased Services	0	0	13,710
Property Rental	0	0	1,200
Supplies	0	0	10,000
Travel	0	0	36,306
<b>Total</b>	<b>0</b>	<b>2,562,572</b>	<b>2,571,497</b>
General Funds	0	2,562,572	2,571,497
<b>Total</b>	<b>0</b>	<b>2,562,572</b>	<b>2,571,497</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
247002	91720B - Victim Advocate	1.0	1.0	81,203	6,212	51,318	138,733
247108	91720B - Victim Advocate	1.0	0.5	31,855	2,437	9,552	43,844
247109	91720B - Victim Advocate	1.0	1.0	57,616	4,407	26,013	88,036
247110	91720B - Victim Advocate	1.0	0.8	61,451	4,701	29,029	95,181
247111	91720B - Victim Advocate	1.0	1.0	63,710	4,874	28,524	97,108
247112	91720B - Victim Advocate	1.0	1.0	67,974	5,200	29,343	102,517
247113	91720B - Victim Advocate	1.0	1.0	59,696	4,567	8,200	72,463
247114	91720B - Victim Advocate	1.0	0.8	49,304	3,772	6,927	60,003
247115	91720B - Victim Advocate	1.0	1.0	67,974	5,200	37,558	110,732
247117	91720B - Victim Advocate	1.0	1.0	63,710	4,874	28,524	97,108
247118	91720B - Victim Advocate	1.0	1.0	61,630	4,715	27,958	94,303
247119	91720B - Victim Advocate	2.0	1.0	70,262	5,375	20,726	96,363
247120	91720B - Victim Advocate	1.0	1.0	70,304	5,378	19,157	94,839
247121	91720B - Victim Advocate	1.0	0.8	49,406	3,779	6,940	60,125
247122	91720B - Victim Advocate	1.0	1.0	63,710	4,874	38,830	107,414
247134	00120B - Program Services Clerk	1.0	1.0	47,112	3,604	34,079	84,795
247163	91720B - Victim Advocate	1.0	1.0	61,630	4,715	38,264	104,609



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
247164	91720B - Victim Advocate	1.0	0.8	50,968	3,899	24,803	79,670
247165	91720B - Victim Advocate	1.0	1.0	76,814	5,876	50,124	132,814
247166	91720B - Victim Advocate	1.0	1.0	63,710	4,874	33,321	101,905
247167	91720B - Victim Advocate	1.0	1.0	61,630	4,715	17,651	83,996
247168	91720B - Victim Advocate	1.0	1.0	54,954	4,204	26,142	85,300
247169	91720B - Victim Advocate	1.0	1.0	74,714	5,715	41,823	122,252
247170	91720B - Victim Advocate	1.0	1.0	76,814	5,876	38,641	121,331
247171	91720B - Victim Advocate	1.0	1.0	76,814	5,876	21,781	104,471
247172	91720B - Victim Advocate	1.0	1.0	70,304	5,378	34,129	109,811
<b>Total</b>		<b>27.0</b>	<b>24.7</b>	<b>1,635,269</b>	<b>125,097</b>	<b>729,357</b>	<b>2,489,723</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500010 - Exempt	0	0	1,635,269	1,635,269	100.0%
508000 - Vacancy Turnover Savings	0	0	(59,791)	(59,791)	(100.0)%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>1,575,478</b>	<b>1,575,478</b>	<b>100.0%</b>
<b>Fringe Benefits</b>					
501010 - FICA - Exempt	0	0	125,097	125,097	100.0%
501510 - Health Ins - Exempt	0	0	337,844	337,844	100.0%
502010 - Retirement - Exempt	0	0	362,068	362,068	100.0%
502510 - Dental - Exempt	0	0	21,325	21,325	100.0%
503010 - Life Ins - Exempt	0	0	7,202	7,202	100.0%
504010 - EAP - Exempt	0	0	918	918	100.0%
505200 - Workers Comp - Ins Premium	0	0	11,245	11,245	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>865,699</b>	<b>865,699</b>	<b>100.0%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	0	0	23,052	23,052	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>23,052</b>	<b>23,052</b>	<b>100.0%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	0	0	575	575	100.0%
506199 - Other Personal Services	0	2,562,572	0	(2,562,572)	(100.0)%
<b>Subtotal</b>	<b>0</b>	<b>2,562,572</b>	<b>575</b>	<b>(2,561,997)</b>	<b>(100.0)%</b>
<b>IT/Telecom Services and Equipment</b>					
516623 - Telecom-Mobile Wireless Data	0	0	12,432	12,432	100.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516685 - ADS Allocation Exp.	0	0	32,685	32,685	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>45,117</b>	<b>45,117</b>	<b>100.0%</b>
<b>Other Rental</b>					
514650 - Rental - Office Equipment	0	0	360	360	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>360</b>	<b>360</b>	<b>100.0%</b>
<b>Other Purchased Services</b>					
516010 - Insurance - General Liability	0	0	6,262	6,262	100.0%
516820 - Advertising - Job Vacancies	0	0	425	425	100.0%
517020 - Photocopying	0	0	1,434	1,434	100.0%
517200 - Postage	0	0	5,589	5,589	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>13,710</b>	<b>13,710</b>	<b>100.0%</b>
<b>Property Rental</b>					
514010 - Rent Land&Bldgs-Non-Office	0	0	1,200	1,200	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>100.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	0	0	10,000	10,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>100.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	0	0	20,000	20,000	100.0%
518010 - Travel-Inst-Other Transp-Emp	0	0	1,306	1,306	100.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	0	15,000	15,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>36,306</b>	<b>36,306</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>2,562,572</b>	<b>2,571,497</b>	<b>8,925</b>	<b>0.3%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	2,562,572	2,571,497	8,925	0.3%
<b>Total</b>	<b>0</b>	<b>2,562,572</b>	<b>2,571,497</b>	<b>8,925</b>	<b>0.3%</b>



# Public Safety

## Department/Program Description

DEPARTMENT OF PUBLIC SAFETY

FISCAL YEAR 2024 BUDGET PRESENTATION

## MISSION STATEMENT

The Department of Public Safety provides planning, prevention, and protection services through the work of its six Divisions, to ensure a safe and secure environment and enhanced quality of life for the people of the State of Vermont.

## CREATION OF THE DEPARTMENT

The Department of Public Safety was created by No. 163 of the Acts of 1947 for the "purpose of consolidating certain existing police and investigative agencies, and to promote the detection and prevention of crime generally." No. 224 of the Acts of 1951 created the Division of Civil Defense (now Division of Emergency Management) within the Department of Public Safety. No. 141 of the Acts of 2004 created the Fire Safety Division in the Department of Public Safety consisting of the Fire Prevention Division from the Department of Labor and Industry and incorporation of the Fire Service Training Council within Public Safety.

The Department of Public Safety is organized into six divisions: Vermont State Police (VSP), Criminal Justice Services (CJS), Vermont Emergency Management (VEM), the Vermont Forensic Laboratory (VFL), Fire Safety (FS), and Administration.

## VERMONT STATE POLICE DIVISION

The Vermont State Police are the primary law enforcement agency in the state, providing 24-hour coverage to 212 of the state's 257 towns and villages or 46% of the state population on a full-time basis. In geographic terms, this accounts for 84% of the total land area in Vermont.

The State Police is led by the Director (Colonel) and has three divisions identified as the Field Force Division, Criminal Investigation Division and the Support Services Division



### Field Force Division:

The Field Force Division of the Vermont State Police consists of sworn members and civilian staff members. The division consists of over 200 uniformed troopers assigned to 10 field stations throughout the state. These troopers provide a wide array of services to Vermont's citizens and visitors ranging from responding to quality of life type calls to investigating domestic violence and fatal car crashes.

The Field Force Division's mission is to provide for the safety of the citizens of Vermont and its visitors through prevention and enforcement efforts. Troopers strive to perform their duties in an unbiased fashion reinforcing the public trust and inspiring public confidence. Our departmental resources provide services from conventional patrol and investigation to comprehensive responses to major incidents. Troopers utilize cooperative and data driven law enforcement strategies. Beyond conventional emergency calls, troopers protect families against sexual predators, target domestic violence, combat substance abuse, and work with all communities for emergency preparedness.

The Divisions is organized as follows:

**Troop A:** Commanded by a captain this Troop covers the northern half of Vermont with field stations in Williston, St. Albans, Middlesex, Derby and St. Johnsbury.

**Troop B:** Commanded by a captain this Troop covers the southern half of Vermont with field stations in Westminster, Royalton, New Haven, Rutland and Shaftsbury.

**Special Operations:** Commanded by a captain this command oversees all special teams and safety programs to include:

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The unit is comprised of a lieutenant and two sergeants this unit is highly trained in multiple special team disciplines. They provide the core leadership to manage complex incidents as well as special events such as the Women's World Cup, Green Mountain Stage Race and inaugural ceremony. Their services are provided to other state agencies and local entities.

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**Safety Programs:** Commanded by a lieutenant this unit oversees the Traffic Safety and Recreational Enforcement Units.

**Traffic Safety program:** This unit coordinates traffic safety programs statewide, manages VSP traffic related grants, conducts outreach and training and ensures strong public messaging on traffic safety. The unit also oversees the Work Zone Enforcement and SEE (Sharp Eyes Everywhere) programs.





Recreational Enforcement Unit - Staffed by a sergeant and a trooper as well as auxiliary troopers this unit administers Vermont's Recreational Boating Safety program as well as conducting safety inspections and enforcement of recreational boat and snowmobile laws.

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Special Teams: The Vermont State Police have developed a variety of specialized teams and resources staffed by highly trained sworn and civilian members. These "Special Teams" include Canine, Critical Incident Dispatch Team, Clandestine Laboratory Team, Search and Rescue, Tactical Services Unit, Crisis Negotiation Unit, Bomb Team, Underwater Recovery Team, Honor Guard, Critical Action Team, Unmanned Aircraft Systems, Crime Scene Search Team, Members Assistance Program, and Crash Reconstruction Team. The Vermont State Police have two Mobile Command Posts that respond with total dispatch capabilities (Critical Incident Dispatch Team). We stand ready to assist all allied agencies in times of crisis both statewide and throughout New England. These teams regularly serve the needs of municipal and county agencies and in most cases, are the only asset of their type in Vermont.

#### Criminal Division:

The Criminal Division provides specific expertise in criminal investigations and is made up of the Bureau of Criminal Investigation and the Major Crime Unit. Detectives with specialized training, technical skills and expertise work collaboratively on a wide variety of crimes to include the most serious and complex criminal investigations. The Criminal Division is committed to providing assistance and resources whenever needed in support of all other local, county, state and federal law enforcement agencies in Vermont.

The Bureau of Criminal Investigation (BCI) is primarily responsible for the investigation of all untimely deaths to include natural, accidental and suicides and provide investigative support for all homicide investigations. Other primary investigations conducted by BCI detectives include, sex crimes, severe child abuse and neglect, robberies, assaults, fraud, arson, computer crimes, sex offender registry violations and applicant background investigations. BCI detectives also conduct special investigations upon request by other local and county law enforcement agencies.

The Fire Investigation Unit is responsible for determining cause and origin of fires; and conducting investigations on those fires ruled arson or suspicious in nature. Arson detectives work closely with fire investigators with the Department of Fire Safety and all fire departments throughout the state. Special Investigation Unit (SIU) detectives investigate crimes of a sexual nature and extreme cases of child abuse and neglect. Troopers assigned to this unit work in conjunction and cooperation with local police agencies as well as the Department of Children and Families, state prosecutors and victim advocacy organizations statewide in a multi-disciplinary team approach to the investigation and prosecution of these crimes.

Within the Bureau of Criminal Investigation is the Vermont Intelligence Center. The mission of the Vermont Intelligence Center (VIC) is to collect, analyze, and disseminate information to identify, investigate, and prevent criminal activity and protect the citizens and critical infrastructures vital to our society. The VIC supports all local, county state and federal law enforcement. The VIC is also the central point for tracking all missing persons and coordinates information on these investigations. The VIC interacts with all law enforcement agencies in order to exchange intelligence throughout the state, the country, and internationally. It serves as Vermont's comprehensive criminal intelligence center to assist all law enforcement with criminal and counterterrorism investigations and operations. Through these collaborative efforts the VIC seeks to advance the efficient, timely and accurate exchange of information between all



of its law enforcement and homeland security partners, at all levels of government, while safeguarding the rights and privacy of all citizens.

The Joint Terrorism Task Force (JTTF) is a collaborative effort between the Vermont State Police and the Federal Bureau of Investigation that is dedicated to investigating all terrorist activities within and around the state of Vermont. Currently we have one trooper assigned to the Task Force.

The Major Crime Unit (MCU) is primarily responsible for investigating the most serious crimes, specifically all homicides and officer involved shootings. MCU will investigate missing person cases that are suspicious in nature and / or when foul play is suspected; and other complex investigations as needed to include unsolved homicides. The Polygraph Unit falls under MCU and conducts criminal polygraph examinations for all Vermont law enforcement agencies; and conducts examinations for Vermont State Police applicants. The Crime Scene Search Team (CSST) is a special team within MCU that is made up of troopers from across the state that have specialized training in crime scene processing. The CSST responds to all homicides and officer involved shooting investigations and is available upon request for other crimes as needed to include assisting outside agencies. The Technology Investigation Unit (TIU) was created in 2017 as an expansion of the Computer Crime Unit specializing in the collection and analysis of digital evidence. As part of the Internet Crimes Against Children Task Force (ICAC), the TIU serves as specialized support to state, local, county and federal law enforcement across the state. In 2017, a Trooper was assigned as a CYBER crime investigator to the FBI Cyber Task Force. The Executive Protection Unit (EPU) provides security for the Governor of Vermont and assists with security for visiting dignitaries; identifies and investigates threats against the Governor or other State Officials. EPU falls under the supervision of the TIU commander.

Also, within the Major Crime Unit is the Narcotics Investigation Unit. The Narcotics Investigation Unit (NIU) is responsible for the oversight and operation of the Vermont Drug Task Force (VDTF), a multi-jurisdictional task force made up of state troopers, local and county officers who are dedicated full time to enforcing state and federal drug laws. The primary focus of the Vermont Drug Task Force is to disrupt the flow of illegal drugs into Vermont by targeting mid to high level dealers who are trafficking for profit. Investigative efforts are primarily focused on heroin and opiates but include other illicit drugs to include cocaine, crack cocaine, methamphetamine and marijuana. Drug diversion detectives work closely with the VDTF to identify individuals involved in prescription drug fraud.

#### Support Services Division:

The mission of the Support Services Division is to provide all civilian and sworn personnel of the Vermont State Police with the resources required to effectively perform their assigned duties and to enhance the capabilities of the Vermont State Police. Each section within the Support Services Division is an integral part of the planning and management of a broad range of services and programs provided to the organization.

The Support Services Division is responsible for operating two Emergency Communications Centers, both of which serve as Public Safety Answering Points (PSAPs) and are staffed by professional civilian Emergency Communication Dispatchers (ECDs). Besides providing all primary radio communications for state police, their duties include taking



approximately 70% of E911 calls for service, emergency and non-emergency calls for service ensuring that first responders are dispatched to critical incidents. Additionally, the two Emergency Communication Centers currently dispatch for approximately 100 additional fire, EMS and law enforcement organizations, as well as for other state level law enforcement organizations.

Staff Operations:

The Office of Staff Operations is housed within the Support Services Division and is comprised of the Office of Professional Development & Training, liaison to the Agency of Digital Services (ADS), and the Vermont State Police Quartermaster.

The Office of Professional Development/Training supports the career and professional development of every sworn member, auxiliary trooper and emergency communications personnel and will work cooperatively with all stakeholders to:

Establish outreach programs to recruit and hire individuals whose core values reflect those of the Vermont State Police.

Promote individual development and advancement through continuing training and development programs designed to build and expand professional skills and knowledge.

Endorse programs that foster the total health and well-being of our members.

Retain capable individuals within the Vermont State Police.

Engender a culture of mentorship and diversity throughout the department.

Cultivate the next generation of public safety leaders.

Engage members in the policy and procedure review and development process.

The role of the Quartermaster is to provide supplies and field services to members of the department and will:

Manage efficient and cost-effective equipment inventory and distribution systems.

Maintain positive relationships with department supply vendors.

Prepare and submit equipment purchase orders.

The Office of Technology Services has been relocated to the division of Criminal Justice Services, but continues to support the technology needs of the Vermont State Police. Our technology needs are assessed and facilitated through our liaison to ADS.



The Office of Fair and Impartial Policing and Community Affairs is housed within the Support Services Division and has co-directors, one who is a sworn member and one who is a community member, who develop and implement programming to ensure fair and impartial policing at every level within the department. Also, under the Office of Fair and Impartial Policing and Community Affairs is the Office of Internal Investigations and the Office of Professional Standards.

The Directors work within all three divisions in the following focus areas:

Recruitment and hiring

Training

Supervision and accountability

Relationship-building with a diverse range of communities

Traffic stop data collection

Assessment of institutional practices

Policy assessment and development

The Office of Professional Standards oversees the policy development and accreditation program for the Vermont State Police.

Coordinates efforts to create department policy

Serves as accreditation manager for CALEA accreditation

Serves on the use of force training committee

Manages employee performance program (Guardian Tracking)

Coordinates Vermont State Police interests in Public Records Act/Freedom of Information Act (FOIA)

Maintains the database "PowerDMS" the department resource for policy and other critical documentation

The Office of Internal Affairs was established by the Legislature in 1979. The purpose of the Office of Internal Affairs is to investigate, or cause to be investigated, all complaints regarding conduct by members of the Vermont State Police. The enacting legislation can be found at 20 VSA Section 1923

The Vermont State Police Public Information Officer is housed within the Support Services Division, though it serves the overall VSP objective of keeping the public informed of policing activities while protecting individual privacy, ongoing criminal investigations, and the rights of victims and the accused. To fulfill this function, the VSP utilizes a



variety of methods to disseminate information to the public including press releases, social media, response to public information requests, incident reporting, and web-based content. The outreach and distribution of information is an important component of the VSP mission and our service to the people of Vermont. The Vermont State Police Public Information Officer (PIO) leads these efforts. The PIO responds to media inquiries and public relations requests as quickly, completely and accurately as possible. The PIO is also responsible for all facets of our social media platforms and contributes to our recruitment efforts.

Fleet Services is an integral part of the Support Services Division and serves the VSP while also serving the fleet related needs of the entire Department. Fleet Services responsibilities include:

Vehicle purchase/issuance.

Maintenance and repairs.

Installation of emergency equipment.

Fuel.

Vehicle crashes.

Surplus vehicles disposal.

Fleet Services performs many of the large repairs and all of the outfitting and striping of Vermont State Police and other DPS vehicles. Fleet works closely with local repair facilities for overflow maintenance, routine preventative maintenance and parts procurement. In addition, Fleet Services operates an intra-department wrecker service and is responsible for capturing vehicle usage data for trend analysis and the replacement cycle. Fleet personnel also work closely with trained department driving instructors to support the Emergency Vehicle Operation Course (EVOC) training cycle by ensuring vehicles are available and ready for training.

## CRIMINAL JUSTICE SERVICES DIVISION

The Division of Criminal Justice Services exists to support the Departmental mission by providing its criminal justice, emergency service, governmental, public, and private customers with systems and services through the Radio Technology Services and the Vermont Crime Information Center units.

Radio Technology Services is an enterprise program, which provides the following services:

As a true end-to-end service provider, Radio Technology Services provides 7/24/365 support for wireless mission critical programs and telephony systems.



Wireless two-way Land Mobile Radio Systems (LMR) - We engineer, procure, construct and maintain mission critical wireless voice solutions for various State of Vermont Agencies, Departments and First Responder organizations. These systems provide Push-to-Talk (PTT) voice connectivity between a dispersed group of people to stay in touch with central dispatch and each other. This is accomplished through the use of radio towers, microwave and fiber optic networks specifically engineered to be fault tolerant and constructed by the department for this application. This PTT functionality is the primary reason LMR systems exist, and this functionality is not available commercially. Major users of LMR technology outside the Department of Public Safety include the Agency of Transportation, Department of Corrections and the Department of Fish & Wildlife.

Vermont Microwave Network - The network provides broadband connectivity for public safety wireless systems.. This system, in many cases, is the only network available to connect the various land mobile radio systems to the dispatch centers. This microwave system is used for radio transmitter control functions, voice and data transmission, and emergency communication systems for DPS and other agencies, including all Vermont Communications (VCOMM) users. VCOMM is a statewide interoperable radio system developed to provide cross discipline communications between Police, Fire and EMS practitioners.

Telephony - The Department of Public Safety operates an independent Voice-over-Internet-Protocol (VoIP) and digital telephone network. These telephone systems and Vermont's 911 system collectively allow the flow of emergency calls from the public to be transferred to the first responders dispatch center. It is essential that these systems remain operational to ensure the safety of the public and the first responder. The Radio Technology Services program is the single point of contact for departmental members experiencing issues with the department's telephone services. We receive, dispatch and coordinate all emergency calls, call outs and other requests for preventive and corrective actions. We diagnose and analyze problems/malfunctions and find solutions for execution of nonstandard requests and scenarios.

FirstNet - The Middle-Class Tax Relief and Job Creation Act of 2012 created the First Responder Network Authority (FirstNet). The law gives FirstNet the mission to build, operate and maintain the first high-speed, nationwide wireless broadband network dedicated to public safety. FirstNet will provide a single interoperable platform for emergency and daily public safety communications. The office of RTS is the designated Single Point of Contact (SPOC), we represent all of Vermont first responders by promoting their communication needs to the national authority.

The Vermont Crime Information Center (VCIC) serves as the state repository for a wide variety of criminal history record information and processes. Complete criminal histories are kept for individuals that interact with the criminal justice system including arrest, arraignment, and conviction. The center is responsible for disseminating centralized criminal history information for authorized criminal justice and non-criminal justice purposes to a variety of agencies. During FY 2022 VCIC processed 20,963 fingerprint supported record checks for employment and volunteer positions, an increase of 31% compared to FY 2021. Continued volume increases due to additional fingerprint requirements for nursing related professions and others will continue to create a significant challenge for VCIC moving forward.

Program management is also provided by the VCIC for the statewide Sex Offender Registry (SOR), tracking over 1,400 active offenders across Vermont.

Additional criminal justice information programs supported by the VCIC include:

The National Crime Information Center (NCIC) which allows Vermont access to national wanted, missing person, stolen items, and other related files

The National Incident Based Reporting System (NIBRS), providing state and national criminal incident statistics



The National Instant Criminal Background Check System (NICS) which processes firearm purchase and transfer applications

The National Data Exchange (N-DEx), a clearinghouse of criminal history information used for investigatory purposes.

## EMERGENCY MANAGEMENT DIVISION

The mission of Vermont Emergency Management is to ensure the people and communities of Vermont have the capabilities to prevent, protect, mitigate, respond to, and recover from natural and man-made threats and hazards in order to enhance the safety, quality of life, and economic vitality of the State and its citizens. With authority derived from Title 20, VSA, VEM leads the coordination of federal, state, local, private sector and military resources in disaster response and recovery. The State Emergency Operations Center (SEOC) serves as the Governor’s central coordination point for the State response to emergencies, disasters, and large-scale events. The SEOC is staffed and managed by VEM personnel with assistance from other state agencies. VEM manages programs that include state, local government, and private sector emergency planning, outreach, training and exercises.

VEM’s success lies in forging of partnerships with a wide range of federal, state, regional, local, military and private sector entities that augment the core mission of the division. VEM maintains a Watch Officer Program that coordinates response to daily incidents occurring in the state 24/7/365. The VEM Watch Officer is the single point of contact to access resources critical to disasters statewide. VEM administers sub-grants to the Local Emergency Planning Committees, Regional Planning Commissions, State Agencies and municipalities for preparedness, planning, protection, prevention, response, recovery, and mitigation activities.

VEM is organized in five sections- Operations and Logistics, Engagement, Planning, Recovery and Mitigation and Homeland Security Unit. Full descriptions of section responsibilities is provided below. The Division programmatically manages several federal and state funding streams including all disaster funds allocated as a result of federally-declared Stafford Act disasters.

### Homeland Security Unit

HSU supports federal, state, local and private sector efforts to prevent, protect against and prepare for threats and acts of terrorism. Although counterterrorism is the primary mission, many of the programs and initiatives support capabilities that can be applied to other threats and hazards as well. HSU works closely with critical infrastructure partners to assess gaps and vulnerabilities and apply solutions to increase the state’s overall resilience to terrorism or directed violence. The Unit manages several grant programs such as the Homeland Security Grant Program, Non-Profit Security Grant Program, and Operation Stonegarden. The Unit also leads the development of the annual Threat/Hazard Inventory and Risk Assessment and Stakeholder Preparedness Report.

### Recovery and Mitigation



The Recovery and Mitigation Section is responsible for managing and implementing the State Public Assistance and Hazard Mitigation Grant programs in coordination with FEMA, including pre-incident technical assistance and training to local jurisdictions, Regional Planning Commissions and other potentially eligible applicants. The Section has oversight of the Public Assistance project funding provided to municipalities and state agencies after federally declared disasters. Other duties include:

Facilitating the coordination of the State Hazard Mitigation Committee;

Updating the State Hazard Mitigation Plan;

Development and implementation of policies, procedures and guidelines for the Flood Mitigation Assistance Program and Pre-Disaster Mitigation Program; and

Pro-active technical assistance and training to local and regional personnel between disasters.

### Operations and Logistics

The Operations and Logistics Section ensures that the State Emergency Operation Center (SEOC) is ready to be activated at a moments notice and to ensure the alternate EOC at Camp Johnson is readily available. In addition, the Operations and Logistics Section provides resource coordination and technical assistance to local municipalities. The Section coordinates the Emergency Management Assistance Compact (EMAC), the statutory mechanism whereby other States' resources are requested by Vermont or Vermont resources are deployed to other states upon request during emergencies. The same holds true with regard to the International Emergency Management Assistance Compact (IEMAC), an international mutual aid agreement among the northeastern U.S. states and the Canadian provinces of Quebec, New Brunswick, Nova Scotia, Prince Edward Island and Newfoundland/Labrador. Other duties include the management of all operational and logistical aspects of the staff and SEOC: communications, internal fleet management, contract management, Mobile Support Unit management (examples include coordinating with swift water rescue assets statewide), outreach to public and private partners, VT Alert (All hazards notification system), WEB EOC (the state disaster management software) support and training and management of the Watch Officer program.

### Planning

The Planning Section is comprised of personnel responsible for developing all-hazards planning, preparedness and training activities. This section is primarily responsible for the coordination, revision, and maintenance of several state level plans and procedures including the State Emergency Management Plan which has many annexes focusing on response, response support and recovery activities. The Planning Section works closely with the Homeland Security Unit to develop the annual Threat Hazard Inventory and Risk Assessment (THIRA). These initiatives drive multiple federal funding priorities and provide an overall capability assessment of preparedness in the State. Planners work closely with assigned state agencies and departments to ensure the enterprise is prepared to respond and recovery effectively and consistent with the State Emergency Management Plan.

### Engagement Section





The newly formed Engagement Section replaced the previous Homeland Security Section. The Section is responsible for the management of the statewide Training and Exercise programs and works directly with state and local jurisdictions to provide training both directly and through the acquisition of nationally-acclaimed instructors. By developing the annual Training and Exercise Plan, VEM delivers relevant and needed training to emergency responders and managers as well as municipal and state officials with key roles in disaster response. The Section also ensures direct support to local jurisdictions throughout the planning, training, and exercise cycle with field-based Regional Coordinators. Regional Coordinators work directly with local jurisdictions to guide them through the planning process as well as respond to hardest-hit areas during disasters to provide technical assistance.

## FIRE SAFETY DIVISION

The Fire Safety Division ensures the safety of the public through code enforcement, public fire safety education, hazardous materials response, urban search and rescue, firefighter training, licensing and certification of professional trade people. The Division has 4 regional offices (Waterbury, Williston, Springfield and Rutland) and the Fire Academy located in Pittsford and the Haz Mat and USAR Team located in Colchester. Collectively we are responsible for protecting Vermonters and visitors from fire, electrocution hazards, carbon monoxide poisoning, hazardous material releases, building collapse, explosions, and barrier-free access for persons with disabilities for Vermont's 80,000 public buildings. The primary day-to-day operational activities include building construction inspections, purchase and sale inspections, complaint inspections, annual inspections of nursing homes and community care homes, plan review and permitting of new construction for compliance with the building code, electrical and plumbing inspections, heating system inspection, and inspection of bulk propane dispensing operations.

The Division works collaboratively with many groups including but not limited to; Historic Preservation, Economic Development, Public Service, ANR, Career Fire Chiefs, Vermont State Fire Fighters Association, Professional Firefighters, Vermont Fire Chiefs, Access Board, Elevator Safety Board, Electrical Licensing Board, Housing Counsel, Downtown Board, Plumbing Board, Apprenticeship Counsel and Department of Aging and Independent Living, BGS, Corrections, National Association of State Fire Marshals, National Fire Protection Association, International Code Council and many local government bodies. Recognizing the Division does not have adequate resources to inspect all public buildings, we have entered into cooperative inspection agreements with municipalities around the state. Inspection agreements allow cities and towns to enforce the same codes and standards on behalf of the State, increasing the total number of inspections conducted in Vermont.

Over 95% of the Division's funding comes from special funds we receive very little general fund money. Special fund revenue comes from plan review permit fees, with the construction plan review permit fee generating between \$3.5 and \$4.5 million a year. Remaining special funds are from electrical and plumbing work notices, licensing fees and third-party inspection fees. The Division's remaining funds are general funds and transfers from other departments.

The Vermont Fire Academy was established through the Vermont Fire Service Training Council, which was created on May 3, 1988, when Governor Madeleine Kunin signed into law Senate Bill - S-83. The 11 member VFSTC was formed to establish curriculum and deliver fire fighter training to all Vermont firefighters, a program that continues in its present configuration within the Fire Safety Division of the Department of Public Safety. The Training Council continues to develop training and certification programs for all Vermont firefighters.



**Vermont Fire Academy Operations:** The Chief Training Officer oversees the operations of the Vermont Fire Academy located at the Emergency Services Training Facility in Pittsford, VT. The Vermont Fire Academy has a full-time staff of 7 and is responsible for administering, developing, delivering, and documenting all fire fighter training for both career and volunteer participants. Each year the academy delivers critical and valuable training directly to fire departments throughout Vermont by delivering training props to local communities at no cost. Firefighter training programs are available to the 6,500 Vermont firefighters / 243 fire departments. These include Firefighter 1 & 2, Fire Instructor I, Fire Officer 1&2, Hazardous Materials, Incident Command Management and Terrorism-related courses to name a few. The Fire Academy recently developed a pro-board fire inspector certification class which will save the division and municipalities money as the class is instructed free of charge by subject experts from Vermont. The class is designed to meet the specific needs of Vermont and provides inspectors a solid foundation focused on the national fire problem. The fire academy has developed a basic entry-level exterior fire fighter class to help in recruitment efforts. Most recently we offered fire officer training at night and during the weekend to benefit the volunteers. The East Cottage building has been renovated into dorm rooms allowing first responders, law enforcement, EMS and other groups to use the dorm while attending training at the facility. The East Cottage is targeted for completion January 2022. The Chief Training Officer is appointed and reports to the Director of the Fire Safety Division.

**Hazardous Material Response Team:** The State HAZMAT Team was created in 1994 to assist all fire departments in Vermont when managing hazardous materials incidents. The team's authorizing legislation as well as the creation of the HAZMAT Team Chief can be found in Vermont Statutes, 20 VSA Section 33. The purpose for the Team's creation was and remains to work with local fire chiefs before, during and after hazardous materials events in their municipalities. HAZMAT Technicians are geographically located across the State with three HAZMAT response vehicles strategically located and equipped with useful state of art sophisticated equipment ready to support Incident Commanders on the ground in making critical life safety decisions that may have a profound impact on a community. In addition, the Team can call upon any of the twenty HAZMAT trailers loaded with emergency response equipment strategically positioned in local fire departments throughout the State. These trailers contain equipment, which may be used for operations level HAZMAT response as well as to perform "gross" and "technical" decontamination.

The Vermont HAZMAT Response Team (VHMRT) endeavors to have highly trained and equipped personnel on scene quickly when requested by the Incident Commander. The Team trains monthly with local fire departments and other State Agencies including the Civil Support Team ensuring an effective and efficient use of resources. The Team has been a role model for other States.

**Urban Search and Rescue:** The State Urban Search and Rescue Team (USAR) was created in 2002 to assist all communities in Vermont when deployed by the Division of Emergency Management and Homeland Security (DEMHS). The State Urban Search and Rescue Team is authorized under Vermont Statutes, 20 V.S.A Sec 7. The Team is trained in All Hazard incidents ranging from technical rope rescue to building collapse and swiftwater rescue/flood response. The team's primary equipment Cache is located in Colchester however, other strike team assets are geographically stationed within local fire and emergency response agencies throughout the State.

The USAR team responds at the request of the local incident commander when advanced technical assistance is required or when local assets are exhausted. USAR is pre-deployed through the DEMHS when serious incidents develop or severe flooding is predicted. The team is trained and equipped with specialized advanced technical rescue equipment and is capable of rescuing persons entombed in building collapses, floodwaters or areas otherwise inaccessible by local rescuers. The USAR Team can operate self-sufficient for up to 72 hours without support. The USAR Team has 4 (K9) partners certified to do live searches here in Vermont. 3 out of the 4 dogs are certified to level 1 and can be used anywhere in the United States.



The Haz Mat Team and USAR Team collocated to Colchester in a State-owned building saving significant money.

#### VERMONT FORENSIC LABORATORY DIVISION

Vermont Forensic Laboratory: provides a wide range of forensic services dedicated to providing scientific support and quality analysis for the criminal justice community. This includes examination of evidentiary items, interpretation and reporting of findings for use in criminal and civil cases. The Laboratory performs these functions for Local, County, State, and Federal law enforcement entities as well as the Defense. The Laboratory has 26 staff members and is comprised of four organizational units: Toxicology, Biology (Serology/DNA), Drug Chemistry, and Physical Comparison (Latent Prints/Firearms/Toolmarks/Imaging). The Laboratory is also responsible for the State's Breath Alcohol testing program which involves maintaining the DMT instrument used for evidentiary breath alcohol testing and training of officers in the proper use of the DMTs.

#### ADMINISTRATION DIVISION

The Administration Division is comprised of three sections and a total of 31 full-time staff.

Commissioner's Office/Legal: The first section includes four exempt positions in the Commissioner's Office, including the Commissioner, Deputy Commissioner, and two exempt positions providing legal services including the DPS General Counsel and Staff Attorney. This section also includes three classified positions, the DPS Headquarters Receptionist, and two Paralegal positions.

Office of Community Engagement: Comprises multiple positions and entities that are designed to ensure robust public engagement in critical areas of public safety system operations. Specific positions include the Fair & Impartial Policing and Community Affairs Unit, the Director of Mental Health Programs, and the Executive Director of Policy Development. While each position has specific job responsibilities, collectively, the office is responsible to create and execute processes that include a wide range of public safety stakeholders in the development of policy and agency operational priorities. The office will also monitor and assist with legislative processes that impact the Agency.

Administration/Finance: The second section, led by a classified Director, provides a full range of financial services, payroll administration, grants management, auditing, purchasing, and contract administration for all Public Safety divisions. Budget preparation and monitoring, accounts payable and receivable, purchasing administration, payroll, grant management, and external and internal compliance auditing activities are all managed through a central office operation consisting of 22 classified positions at the department headquarters in Waterbury.



## DPS Administration/Finance Units:

**Financial Office:** Responsible for Federal and State budgeting, monitoring, and reporting and for working with all DPS Division Directors and program coordinators to administer all State and Federal funded grant programs

**Policy, Audit, and Compliance Unit:** Responsible for working with both DPS staff and its' subrecipients to ensure compliance with all federal and state regulations and guidelines for financial management. Ensures that risk is controlled proactively with appropriate internal accounting, process controls, and coordination of DPS-wide policy development where required.

**Accounts Payable and Receivable Operations Unit:** Responsible for the daily accounting operations activities including invoice payments and accounts receivable processing.

**Payroll and Expense Operations:** Provides support to all DPS staff for payroll and expense reimbursement processing.

**Procurement Office:** Provides guidance to DPS Divisions on compliance with all State and Federal procurement rules and regulations. Oversees contract development and approval, purchasing of general supplies, asset management, and the DPS Purchasing Card program.

### Key Budget Issues

#### Vermont State Police Key Budget Issues:

**Recruit, retain and develop both VSP troopers and VSP dispatch professionals:** The current national climate has had a significant impact on the number of applicants for police positions throughout the nation and that has also impacted agencies within Vermont to include the VSP. The VSP is in an unprecedented period in its history as the VSP is currently operating with 52 sworn vacancies (15.1%). The VSP needs to make every attempt to stay at the authorized strength of 323 (330 with 5 Anti-Heroin grant positions and 2 positions funded by the Town of Waterbury) If the VSP is unable to recruit and/or hire a sufficient number of new troopers during each six-month hiring cycle, it will be impossible to maintain adequate staffing level which, in turn, will increase overtime costs and place additional burdens on existing staff.

#### Criminal Justice Services Division Key Budget Issues:



**National Crime Information Center (NCIC):** As part of a national modernization effort, NCIC datasets will be transitioning to the NIEM XML architecture in the coming years (currently estimated to be 2023). While this will allow a significant improvement in data exchange and standardization capabilities it will require updates to state information architecture to handle additional complexity and customization allowed by this upgrade. Discussions with Agency of Digital Services and vendor staff have begun in preparation for this long-term improvement, while implementation costs may be substantial, based upon initial evaluation.

**Record Check Processing:** Fingerprint-supported criminal history requirements continue to expand across both the governmental and private sector, including nursing licensure in 2022, with no additional resources to process increased volume. Similarly, processing complexities continue to be introduced at federal and state levels adding further workload. This increasing program complexity intersects with higher processing volume and the initiation of a required statewide audit program for recipients of criminal history record information. Without additional resources being allocated in the future, processing times will be negatively impacted.

**Information Architecture:** While the current information architecture supporting criminal history data exchange at the local, state, and national level continue to be structurally robust, the underlying technical sophistication does not support modern flexibility and customization requirements. The necessity to upgrade to the newest federal standard (XML) along with an impending move to a cloud-based environment will require a re-examination of funding priorities and may require longer-term financial support. This will also necessitate a move away from the purchase and maintain model of technology management where a large initial outlay of funds is supported by several years of lower maintenance costs while systems quickly become technically obsolete.

**Radio Technology Update Funding:** RTS supports numerous land mobile radio networks and supporting technology for used by State Agencies, Departments and Municipalities. RTS provides and supports the state's private microwave network which supports the state's mission critical communications technologies. Additionally, RTS supports the telephone system used by the department for the purpose of receiving NG911 transfer calls and general business needs. Some of the hardware used in these systems has exceeded its useful life expectancy and should be replaced. Other system elements should be upgraded to leverage the newest features and to ensure compatibility with current technology. Collectively, these mission critical systems are relied on by our first responders and the public and directly supports the mission of the Department.

**Technician and Program Staffing:** RTS relies on a technically skilled staff of communications technicians to operate and maintain statewide land mobile radio systems, the high-capacity and redundant digital microwave carrier system, secure intra-state and inter-state data communications system and DPS internal telephone systems. In recent years our statewide distribution of technicians has been reduced, while our deployment of new, more complex technologies has increased. We need to re-establish three technician positions lost through attrition and department-wide budget cuts. RTS needs to add a technician position to serve the southeastern portion of the state. We need to re-establish a headquarters-based technical position to provide a minimal second-layer of technical staffing to support and provide back-up to the telephone functions within RTS. Telephone support is provided by a single person which creates hardships for our customer base and backlogs of work when the individual is absent. Additionally, there is very limited administrative support for RTS so that all clerical type duties must be performed by program staff.



## Emergency Management Key Budget Issues:

Flood Resilient Communities Fund (FRCF): The FRCF was established by the Vermont Legislature under Act 74 with the intent of improving landscape and community resilience and reducing the future public safety and water quality impacts of climate-related flood hazards in Vermont, focusing on buyouts of flood-vulnerable properties. This voluntary program prioritizes projects in communities and/or for homeowners with the greatest economic need and projects that mitigate repetitive loss among low-income and marginalized portions of the population. In the first year FRCF funding was awarded to 22 separate projects. FY 23 applications are currently under review, and it is anticipated program interest will continue into FY 24. This program fills gaps in federal funding to achieve tangible and equitable risk reduction in a timely manner.

## Fire Safety Key Budget Issues:

Fire Safety Special Fund/Modernization: The Division of Fire Safety's plan review revenue was impacted by a downturn in construction during FY21. The division made numerous operational adjustments to maintain a quick turnaround on permits. We extended licenses/certifications and conducted virtual inspections, stood up on-line curriculum, on-line continuing education classes and created from scratch an online payment portal to reduce face-to-face contact with our customers. In advance of the pandemic, fire safety was exploring cost saving strategies aimed at improving outcomes, improving and streamlining business process and reducing our cost. We relocated the HAZ MAT and USAR Team from Milton to a building in Colchester owned by AOT saving approximately \$80,000 annually. We successfully re-negotiated our fee for space rate for our Williston Regional Office saving several thousand dollars a year. We are exploring the feasibility of other office consolidations with significant savings. We moved our Central Office and Barre Regional Office to Waterbury HQ to save money on leased space. We updated many of our laptops enhancing communication and allowing permits and inspection reports to be generated from an inspector's vehicle. Even with all our efforts to modernize and reduce cost we still find ourselves with a significant special fund revenue shortfall ending FY22.

Inspections: We experience a very high volume of purchase and sale inspection requests primarily for the sale of existing condominiums. This comes at a time when we are trying to focus on improving timelines on issuance of permits to support economic activity and reduce the cost of doing business in Vermont. If we do not conduct purchase and sale inspections, real estate transactions (closings) would come to a halt therefore, we conduct these inspections to support the real-estate market and Vermont's economy, although not statutorily required. We are struggling immensely trying to keep up with these inspection requests. Act 181 was signed into law in 2022, transferring primary inspection responsibility of rental health and safety code enforcement from local health officers to the division of fire safety. We are in the process of recruiting and hiring 4 new assistant fire marshals to carry out this area of responsibility.

## Vermont Forensic Laboratory Key Budget Issues:

Backlog of controlled substance cases: Due to the ever-growing drug epidemic, more cases are being submitted to the laboratory for drug analysis. Unfortunately, the increase in submissions has not been matched with additional



staff so the lab is straining to prevent the backlog from rising significantly. In addition, the evidence is more complex (multiple drugs and adulterants in each sample) which increases the time needed for interpretation.

Explosion of drug-related crimes: In addition to more drugs coming into the lab, drug-related offenses impact submissions in most, if not all, of the other sections. Increases in property crimes, weapons violations, homicides, etc. stress laboratory resources. For example, the backlog of DNA cases has steadily grown in recent years despite analysts working more cases than ever before.

Declining revenues from Court surcharges: The blood and breath alcohol (BBA) special fund is comprised of Court surcharges resulting from DUI convictions. Declining revenues over recent years has diminished the funds available. This special fund is used to support an essential laboratory position and no longer earns enough revenue to cover the personnel costs. This creates a general fund pressure.

Administration Division Key Budget Issues:

Improve Technology Utilization: We need to technology more effectively to streamline key administrative processes in the face of increasing workloads. Proper technology will not only create efficiency within the Admin/Finance division, but also across all DPS Divisions who must depend upon our Division to accomplish their missions. We are currently live with an electronic PO approval routing process and an electronic invoice approval routing process which are functioning better than previous processes but could still use improvement. A Grant Management system is needed to manage the granting process from RFP through closeout. Although we have managed to handle grant documents electronically the process is inefficient and labor intensive.

**Budget Summary**

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Public Safety - State Police	442.00	71,475,428	76,726,529	83,207,282
Public Safety - Criminal Justice Services	25.00	6,079,550	6,504,159	6,960,985
Public Safety - Emergency Management	29.00	193,423,863	40,881,703	31,136,118
Public Safety - Fire Safety	59.00	9,424,459	10,334,447	11,744,500
Public Safety - Administration	31.00	8,222,044	9,594,117	10,315,191
Public Safety - Forensic Laboratory	26.00	4,056,842	4,158,164	4,761,103
<b>Total</b>	<b>612.00</b>	<b>292,682,186</b>	<b>148,199,119</b>	<b>148,125,179</b>
<b>Fund Type</b>				
General Funds		56,457,152	58,619,365	67,032,920
Transportation Fund		18,914,727	20,250,000	20,250,000



Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Special Fund		16,045,257	17,539,160	18,485,207
Coronavirus Relief Fund		375,399	0	0
Federal Funds		196,556,437	46,198,606	36,234,735
IDT Funds		4,333,214	5,591,988	6,122,317
<b>Total</b>		<b>292,682,186</b>	<b>148,199,119</b>	<b>148,125,179</b>





## Public Safety - State Police

## Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	38,529,018	38,994,748	39,255,253
Fringe Benefits	19,891,846	22,662,255	27,815,974
Contracted and 3rd Party Service	964,943	932,923	674,594
PerDiem and Other Personal Services	48,280	8,500	8,500
Equipment	2,372,806	3,474,391	4,304,498
IT/Telecom Services and Equipment	1,095,093	1,239,561	1,261,522
IT Repair and Maintenance Services	51,763	0	0
Other Operating Expenses	453,668	976,257	982,257
Other Rental	44,819	24,140	24,140
Other Purchased Services	311,344	497,994	387,094
Property and Maintenance	524,014	1,105,881	855,881
Property Rental	2,415,543	2,855,030	3,093,743
Supplies	3,121,704	2,261,077	2,731,266
Travel	131,624	226,619	221,059
Grants Rollup	1,518,963	1,467,153	1,591,501
<b>Total</b>	<b>71,475,428</b>	<b>76,726,529</b>	<b>83,207,282</b>
General Funds	44,908,121	46,676,421	53,763,634
Transportation Fund	18,914,727	20,250,000	20,250,000
Special Fund	2,559,622	3,116,711	3,166,387
Federal Funds	3,859,207	4,820,645	4,443,883
IDT Funds	1,233,751	1,862,752	1,583,378
<b>Total</b>	<b>71,475,428</b>	<b>76,726,529</b>	<b>83,207,282</b>

## Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
330003	678300 - VSP Public Info Officer	1.0	1.0	79,269	6,064	43,062	128,395
330005	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	55,781	4,267	26,367	86,416
330007	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	55,781	4,267	16,060	76,109
330014	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	71,306	5,455	30,590	107,351
330019	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	80,754	6,178	43,466	130,398
330021	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	72,908	5,577	19,865	98,350
330023	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	62,431	4,776	39,548	106,755
330025	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	62,431	4,776	39,548	106,755



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
330028	679300 - DPS Vehicle and Equipment Tech	1.0	1.0	59,051	4,517	44,997	108,565
330030	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	62,431	4,776	39,548	106,755
330031	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	93,862	7,180	36,725	137,767
330033	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	80,299	6,143	51,072	137,515
330034	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	55,781	4,267	37,739	97,788
330037	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	66,856	5,114	29,380	101,350
330049	094500 - Public Safety Barracks Clerk	1.0	1.0	44,678	3,418	41,383	89,479
330051	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	69,081	5,285	29,985	104,351
330055	831200 - DPS Vehicle & Equipt Tech Supr	1.0	1.0	67,974	5,200	29,343	102,517
330066	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	59,656	4,564	27,421	91,641
330067	050100 - Administrative Assistant A	1.0	1.0	51,854	3,967	35,605	91,426
330070	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	55,781	4,267	16,060	76,109
330074	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	83,002	6,350	44,078	133,430
330079	089220 - Administrative Srvc Cord I	1.0	1.0	60,965	4,664	17,165	82,794
330080	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	69,081	5,285	40,291	114,657
330081	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	76,281	5,835	31,943	114,059
330082	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	55,781	4,267	37,739	97,788
330084	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	78,625	6,015	32,581	117,221
330086	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	57,791	4,421	50,472	112,684
330087	094500 - Public Safety Barracks Clerk	1.0	1.0	40,602	3,106	22,238	65,946
330091	094500 - Public Safety Barracks Clerk	1.0	1.0	57,990	4,436	26,968	89,394
330093	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	55,781	4,267	37,833	97,882
330102	089230 - Administrative Srvc Cord II	1.0	1.0	56,680	4,336	26,612	87,628
330104	830800 - Public Safety Fleet Admin	1.0	1.0	101,941	7,798	28,616	138,355
330110	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	64,871	4,963	28,840	98,674
330111	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	57,791	4,421	28,922	91,134
330112	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	83,194	6,364	33,824	123,381
330113	679300 - DPS Vehicle and Equipment Tech	1.0	1.0	57,138	4,371	37,042	98,551
330114	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	80,299	6,143	47,358	133,801
330116	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	55,781	4,267	37,739	97,788
330123	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	55,781	4,267	37,833	97,882
330136	094500 - Public Safety Barracks Clerk	1.0	1.0	57,990	4,436	45,004	107,430
330137	094500 - Public Safety Barracks Clerk	1.0	1.0	39,187	2,998	33,225	75,410
330138	094500 - Public Safety Barracks Clerk	1.0	1.0	57,990	4,436	37,274	99,700
330139	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	55,781	4,267	16,060	76,109
330140	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	55,781	4,267	37,739	97,788
330157	233500 - VSP Alarms/Records Admin	1.0	1.0	64,085	4,902	28,305	97,292



## Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
330158	089260 - Administrative Svcs Mngr I	1.0	1.0	72,176	5,522	41,254	118,952
330159	600200 - PSAP Administrator	1.0	1.0	106,085	8,115	50,356	164,556
330160	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	69,081	5,285	29,985	104,351
330161	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	80,299	6,143	51,072	137,515
330163	602000 - PSAP Training Program Admin	1.0	1.0	80,850	6,185	51,222	138,257
330170	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	66,856	5,114	29,380	101,350
330171	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	62,431	4,776	39,653	106,860
330173	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	96,350	7,371	55,438	159,158
330175	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	69,081	5,285	29,985	104,351
330178	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	55,781	4,267	37,739	97,788
330180	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	62,431	4,776	39,548	106,755
330181	600200 - PSAP Administrator	1.0	1.0	90,824	6,948	53,935	151,708
330184	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	62,431	4,776	39,548	106,755
330185	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	78,625	6,015	42,887	127,527
330186	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	55,781	4,267	37,833	97,882
330187	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	55,781	4,267	37,739	97,788
330189	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	55,781	4,267	37,833	97,882
330190	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	57,791	4,421	16,607	78,819
330207	094500 - Public Safety Barracks Clerk	1.0	1.0	57,990	4,436	44,713	107,139
330208	094500 - Public Safety Barracks Clerk	1.0	1.0	57,990	4,436	36,983	99,409
330209	094500 - Public Safety Barracks Clerk	1.0	1.0	40,602	3,106	11,931	55,639
330210	094500 - Public Safety Barracks Clerk	1.0	1.0	46,030	3,521	23,484	73,035
330211	004900 - Program Technician III	1.0	1.0	60,528	4,631	27,658	92,817
330212	094500 - Public Safety Barracks Clerk	1.0	1.0	57,990	4,436	45,004	107,430
330213	094500 - Public Safety Barracks Clerk	1.0	1.0	57,990	4,436	30,513	92,939
330214	094500 - Public Safety Barracks Clerk	1.0	1.0	57,990	4,436	45,004	107,430
330216	056305 - Law Enforcement Recruit Spec	1.0	1.0	57,616	4,407	44,902	106,925
330217	094500 - Public Safety Barracks Clerk	1.0	1.0	56,472	4,320	26,555	87,347
330225	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	88,671	6,784	35,313	130,769
330226	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	85,538	6,543	52,498	144,579
330227	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	78,625	6,015	42,887	127,527
330228	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	57,791	4,421	26,914	89,126
330246	530401 - Criminal Cyber Analyst	1.0	1.0	54,288	4,153	15,654	74,095
330296	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	71,306	5,455	48,626	125,387
330306	049601 - Grants Management Specialist	1.0	1.0	76,586	5,858	32,026	114,470
330312	330605 - Victim Services Director	1.0	1.0	78,978	6,042	50,713	135,733
330328	679300 - DPS Vehicle and Equipment Tech	1.0	1.0	59,051	4,517	44,997	108,565



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
330335	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	62,431	4,776	39,548	106,755
330337	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	62,431	4,776	39,548	106,755
330338	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	66,856	5,114	39,686	111,656
330356	678450 - VIC Deputy Director	1.0	1.0	84,427	6,458	52,195	143,080
330357	013800 - Criminal Intelligence Analyst	1.0	1.0	54,288	4,153	37,333	95,774
330358	083500 - Digital Forensic Examiner I	1.0	1.0	57,616	4,407	38,238	100,261
330369	094500 - Public Safety Barracks Clerk	1.0	1.0	57,990	4,436	26,968	89,394
330371	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	59,656	4,564	37,727	101,947
330372	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	55,781	4,267	15,207	75,256
330373	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	61,642	4,716	38,267	104,625
330374	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	55,781	4,267	44,403	104,452
330375	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	55,781	4,267	16,060	76,109
330376	013800 - Criminal Intelligence Analyst	1.0	1.0	54,288	4,153	37,333	95,774
330382	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	62,431	4,776	30,184	97,391
330383	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	55,781	4,267	37,739	97,788
330384	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	57,791	4,421	26,914	89,126
330385	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	55,781	4,267	16,060	76,109
330386	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	55,781	4,267	37,739	97,788
330387	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	57,791	4,421	41,236	103,448
330392	013800 - Criminal Intelligence Analyst	1.0	1.0	58,136	4,447	37,313	99,896
330393	330609 - Law Enforcement Liaison	1.0	1.0	79,269	6,064	21,596	106,929
330396	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	55,781	4,267	37,833	97,882
330397	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	57,791	4,421	16,607	78,819
330398	013800 - Criminal Intelligence Analyst	1.0	1.0	56,410	4,315	16,231	76,956
330399	330600 - Victim Services Specialist	1.0	1.0	86,195	6,594	39,790	132,579
330400	679310 - DPS Recreation Vehicle & Equip	1.0	1.0	58,635	4,485	27,144	90,264
337002	95360E - Principal Assistant	1.0	0.5	52,375	4,006	15,221	71,602
340001	670100 - Colonel VSP	1.0	1.0	153,980	10,770	71,373	236,123
340002	671200 - Major Vermont State Police	1.0	1.0	144,372	10,630	68,743	223,745
340003	673303 - Trooper	1.0	1.0	65,727	5,028	29,072	99,827
340004	672500 - Captain	1.0	1.0	129,403	9,899	46,610	185,912
340005	672500 - Captain	1.0	1.0	119,597	9,149	33,620	162,367
340006	672500 - Captain	1.0	1.0	119,597	9,149	61,963	190,710
340007	672500 - Captain	1.0	1.0	134,664	10,302	66,086	211,053
340008	674100 - Sergeant	1.0	1.0	99,516	7,613	38,264	145,393
340010	674100 - Sergeant	1.0	1.0	96,577	7,388	51,786	155,751
340011	671200 - Major Vermont State Police	1.0	1.0	144,372	10,630	68,743	223,745



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
340012	673100 - Lieutenant	1.0	1.0	123,204	9,425	62,742	195,370
340013	673303 - Trooper	1.0	1.0	67,999	5,202	29,691	102,892
340014	673303 - Trooper	1.0	1.0	67,999	5,202	19,384	92,585
340015	673100 - Lieutenant	1.0	1.0	120,758	9,238	62,077	192,073
340016	673100 - Lieutenant	1.0	1.0	123,204	9,425	62,742	195,370
340017	674100 - Sergeant	1.0	1.0	84,993	6,502	34,313	125,808
340018	673100 - Lieutenant	1.0	1.0	83,066	6,354	45,161	134,581
340019	673100 - Lieutenant	1.0	1.0	118,412	9,059	60,846	188,317
340020	673100 - Lieutenant	1.0	1.0	116,065	8,879	53,070	178,014
340021	673100 - Lieutenant	1.0	1.0	116,065	8,879	52,489	177,433
340022	674100 - Sergeant	1.0	1.0	71,185	5,445	41,930	118,561
340023	673303 - Trooper	1.0	1.0	65,727	5,028	29,072	99,827
340024	673100 - Lieutenant	1.0	1.0	120,758	9,238	62,077	192,073
340025	673100 - Lieutenant	1.0	1.0	106,210	8,125	58,120	172,455
340027	673100 - Lieutenant	1.0	1.0	123,204	9,425	62,125	194,753
340028	674100 - Sergeant	1.0	1.0	105,568	8,076	50,216	163,860
340029	673100 - Lieutenant	1.0	1.0	116,065	8,879	60,800	185,744
340030	673100 - Lieutenant	1.0	1.0	118,412	9,059	61,439	188,910
340031	673100 - Lieutenant	1.0	1.0	120,758	9,238	62,077	192,073
340032	673100 - Lieutenant	1.0	1.0	106,210	8,125	58,120	172,455
340033	674100 - Sergeant	1.0	1.0	93,761	7,173	47,004	147,938
340034	674100 - Sergeant	1.0	1.0	105,568	8,076	54,232	167,876
340035	674100 - Sergeant	1.0	1.0	105,568	8,076	39,910	153,554
340036	673100 - Lieutenant	1.0	1.0	120,758	9,238	54,347	184,343
340037	674100 - Sergeant	1.0	1.0	82,103	6,280	51,562	139,945
340038	674100 - Sergeant	1.0	1.0	96,577	7,388	55,500	159,465
340039	673100 - Lieutenant	1.0	1.0	120,758	9,238	62,077	192,073
340040	674100 - Sergeant	1.0	1.0	105,568	8,076	57,946	171,590
340041	673303 - Trooper	1.0	1.0	63,207	4,836	39,759	107,802
340042	673100 - Lieutenant	1.0	1.0	118,412	9,059	61,439	188,910
340043	673303 - Trooper	1.0	1.0	67,999	5,202	19,384	92,585
340044	674100 - Sergeant	1.0	1.0	93,761	7,173	54,734	155,668
340045	674100 - Sergeant	1.0	1.0	101,468	7,762	48,592	157,821
340046	674100 - Sergeant	1.0	1.0	105,568	8,076	57,946	171,590
340048	673303 - Trooper	1.0	1.0	63,207	4,836	39,865	107,908
340049	675300 - Trooper - Probationary	1.0	1.0	58,193	4,452	29,032	91,677
340050	673303 - Trooper	1.0	1.0	93,662	7,165	26,364	127,192

Protection to Persons and Property



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
340051	674100 - Sergeant	1.0	1.0	101,468	7,762	56,830	166,059
340052	674100 - Sergeant	1.0	1.0	105,568	8,076	57,946	171,590
340053	672500 - Captain	1.0	1.0	132,046	10,102	37,027	179,175
340054	673303 - Trooper	1.0	1.0	63,207	4,836	39,759	107,802
340055	673303 - Trooper	1.0	1.0	63,207	4,836	39,759	107,802
340056	673303 - Trooper	1.0	1.0	63,207	4,836	39,759	107,802
340057	673100 - Lieutenant	1.0	1.0	118,412	9,059	61,439	188,910
340058	674100 - Sergeant	1.0	1.0	96,577	7,388	55,500	159,465
340059	673303 - Trooper	1.0	1.0	72,865	5,575	20,707	99,147
340060	674100 - Sergeant	1.0	1.0	96,577	7,388	55,500	159,465
340061	673303 - Trooper	1.0	1.0	93,662	7,165	54,707	155,535
340062	674100 - Sergeant	1.0	1.0	103,493	7,918	57,381	168,792
340063	674100 - Sergeant	1.0	1.0	96,577	7,388	47,770	151,735
340064	674100 - Sergeant	1.0	1.0	99,516	7,613	56,300	163,429
340065	674100 - Sergeant	1.0	1.0	71,185	5,445	41,930	118,561
340066	674100 - Sergeant	1.0	1.0	105,568	8,076	50,216	163,860
340067	674100 - Sergeant	1.0	1.0	93,761	7,173	36,698	137,632
340068	673303 - Trooper	1.0	1.0	93,662	7,165	25,895	126,723
340069	675300 - Trooper - Probationary	1.0	1.0	58,193	4,452	27,024	89,669
340070	673303 - Trooper	1.0	1.0	63,207	4,836	39,759	107,802
340071	673100 - Lieutenant	1.0	1.0	123,204	9,425	55,012	187,640
340072	673303 - Trooper	1.0	1.0	65,727	5,028	39,378	110,133
340073	673303 - Trooper	1.0	1.0	72,865	5,575	41,320	119,760
340074	673303 - Trooper	1.0	1.0	75,384	5,767	42,006	123,158
340075	673303 - Trooper	1.0	1.0	75,384	5,767	31,700	112,852
340076	673303 - Trooper	1.0	1.0	85,660	6,553	44,800	137,012
340077	674100 - Sergeant	1.0	1.0	93,761	7,173	54,264	155,198
340078	673303 - Trooper	1.0	1.0	65,727	5,028	29,072	99,827
340079	674100 - Sergeant	1.0	1.0	84,993	6,502	52,349	143,844
340080	674100 - Sergeant	1.0	1.0	93,761	7,173	54,734	155,668
340081	673303 - Trooper	1.0	1.0	63,207	4,836	39,759	107,802
340082	674100 - Sergeant	1.0	1.0	99,516	7,613	56,300	163,429
340083	674100 - Sergeant	1.0	1.0	87,907	6,725	53,141	147,773
340084	674100 - Sergeant	1.0	1.0	103,493	7,918	57,381	168,792
340085	673303 - Trooper	1.0	1.0	70,395	5,385	20,035	95,815
340086	673303 - Trooper	1.0	1.0	63,207	4,836	39,759	107,802
340087	674100 - Sergeant	1.0	1.0	105,568	8,076	57,946	171,590



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
340088	674100 - Sergeant	1.0	1.0	103,493	7,918	57,381	168,792
340089	673303 - Trooper	1.0	1.0	72,865	5,575	49,050	127,490
340090	674100 - Sergeant	1.0	1.0	96,577	7,388	55,500	159,465
340091	673303 - Trooper	1.0	1.0	75,384	5,767	33,708	114,860
340092	673303 - Trooper	1.0	1.0	65,727	5,028	29,072	99,827
340093	674100 - Sergeant	1.0	1.0	82,103	6,280	51,562	139,945
340094	673303 - Trooper	1.0	1.0	63,207	4,836	39,759	107,802
340095	674100 - Sergeant	1.0	1.0	93,761	7,173	54,734	155,668
340096	673303 - Trooper	1.0	1.0	63,207	4,836	39,759	107,802
340097	673303 - Trooper	1.0	1.0	70,395	5,385	40,648	116,428
340098	673303 - Trooper	1.0	1.0	65,727	5,028	39,378	110,133
340100	674100 - Sergeant	1.0	1.0	96,577	7,388	55,500	159,465
340101	673303 - Trooper	1.0	1.0	63,207	4,836	39,759	107,802
340102	673303 - Trooper	1.0	1.0	63,207	4,836	39,759	107,802
340103	673303 - Trooper	1.0	1.0	67,999	5,202	29,691	102,892
340104	674100 - Sergeant	1.0	1.0	93,761	7,173	54,734	155,668
340105	672500 - Captain	1.0	1.0	129,403	9,899	64,646	203,948
340106	674100 - Sergeant	1.0	1.0	71,185	5,445	41,930	118,561
340108	673303 - Trooper	1.0	1.0	88,278	6,753	53,242	148,273
340109	673100 - Lieutenant	1.0	1.0	123,204	9,425	62,742	195,370
340110	673303 - Trooper	1.0	1.0	80,769	6,179	32,311	119,259
340111	674100 - Sergeant	1.0	1.0	71,185	5,445	41,930	118,561
340112	674100 - Sergeant	1.0	1.0	79,336	6,069	50,810	136,216
340113	673303 - Trooper	1.0	1.0	67,999	5,202	39,997	113,198
340114	674100 - Sergeant	1.0	1.0	96,577	7,388	27,157	131,122
340115	674100 - Sergeant	1.0	1.0	71,185	5,445	41,930	118,561
340116	674100 - Sergeant	1.0	1.0	79,336	6,069	50,810	136,216
340117	673303 - Trooper	1.0	1.0	75,384	5,767	21,393	102,545
340118	673303 - Trooper	1.0	1.0	83,214	6,366	33,829	123,409
340119	674100 - Sergeant	1.0	1.0	103,493	7,918	57,381	168,792
340120	673303 - Trooper	1.0	1.0	63,207	4,836	39,759	107,802
340121	673303 - Trooper	1.0	1.0	80,769	6,179	22,452	109,400
340122	674100 - Sergeant	1.0	1.0	93,761	7,173	47,004	147,938
340123	673303 - Trooper	1.0	1.0	70,395	5,385	44,664	120,444
340124	673303 - Trooper	1.0	1.0	75,384	5,767	42,006	123,158
340125	673303 - Trooper	1.0	1.0	70,395	5,385	30,342	106,122
340126	673303 - Trooper	1.0	1.0	78,027	5,969	50,454	134,450



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
340127	673303 - Trooper	1.0	1.0	67,999	5,202	29,691	102,892
340128	673303 - Trooper	1.0	1.0	65,727	5,028	29,072	99,827
340129	673303 - Trooper	1.0	1.0	72,865	5,575	45,336	123,776
340130	673100 - Lieutenant	1.0	1.0	109,421	8,371	51,263	169,055
340132	673303 - Trooper	1.0	1.0	63,207	4,836	39,759	107,802
340133	675300 - Trooper - Probationary	1.0	1.0	55,970	4,282	16,111	76,363
340134	673303 - Trooper	1.0	1.0	70,395	5,385	40,648	116,428
340135	673303 - Trooper	1.0	1.0	72,865	5,575	49,050	127,490
340136	673303 - Trooper	1.0	1.0	65,727	5,028	29,072	99,827
340137	673303 - Trooper	1.0	1.0	88,278	6,753	53,242	148,273
340138	673303 - Trooper	1.0	1.0	91,835	7,026	54,210	153,070
340139	673303 - Trooper	1.0	1.0	70,395	5,385	30,342	106,122
340140	673303 - Trooper	1.0	1.0	75,384	5,767	31,700	112,852
340141	672500 - Captain	1.0	1.0	132,046	10,102	47,334	189,482
340142	673303 - Trooper	1.0	1.0	63,207	4,836	39,759	107,802
340143	673303 - Trooper	1.0	1.0	75,384	5,767	31,700	112,852
340144	673303 - Trooper	1.0	1.0	63,207	4,836	39,865	107,908
340145	673303 - Trooper	1.0	1.0	63,207	4,836	39,759	107,802
340146	673303 - Trooper	1.0	1.0	63,207	4,836	39,759	107,802
340147	673303 - Trooper	1.0	1.0	90,032	6,887	53,719	150,638
340148	673303 - Trooper	1.0	1.0	91,835	7,026	46,480	145,340
340149	674100 - Sergeant	1.0	1.0	93,761	7,173	54,734	155,668
340150	674100 - Sergeant	1.0	1.0	96,577	7,388	55,500	159,465
340151	673303 - Trooper	1.0	1.0	67,999	5,202	39,997	113,198
340152	673303 - Trooper	1.0	1.0	67,999	5,202	29,691	102,892
340153	673303 - Trooper	1.0	1.0	78,027	5,969	50,454	134,450
340154	674100 - Sergeant	1.0	1.0	103,493	7,918	57,381	168,792
340155	674100 - Sergeant	1.0	1.0	103,493	7,918	57,381	168,792
340156	673303 - Trooper	1.0	1.0	72,865	5,575	31,014	109,454
340157	673303 - Trooper	1.0	1.0	72,865	5,575	54,572	133,012
340158	673303 - Trooper	1.0	1.0	63,207	4,836	39,759	107,802
340159	673303 - Trooper	1.0	1.0	90,032	6,887	24,072	120,991
340160	673303 - Trooper	1.0	1.0	93,662	7,165	54,707	155,535
340161	673303 - Trooper	1.0	1.0	91,835	7,026	36,174	135,034
340162	673303 - Trooper	1.0	1.0	93,662	7,165	46,977	147,805
340165	674100 - Sergeant	1.0	1.0	71,185	5,445	41,930	118,561
340166	673303 - Trooper	1.0	1.0	65,727	5,028	39,378	110,133





Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
340167	674100 - Sergeant	1.0	1.0	71,185	5,445	42,050	118,681
340168	674100 - Sergeant	1.0	1.0	96,577	7,388	55,500	159,465
340169	675300 - Trooper - Probationary	1.0	1.0	55,970	4,282	16,111	76,363
340170	673303 - Trooper	1.0	1.0	78,027	5,969	42,724	126,720
340171	674100 - Sergeant	1.0	1.0	105,568	8,076	57,417	171,061
340172	674100 - Sergeant	1.0	1.0	101,468	7,762	56,830	166,059
340173	673100 - Lieutenant	1.0	1.0	123,204	9,425	62,742	195,370
340174	674100 - Sergeant	1.0	1.0	71,185	5,445	41,930	118,561
340175	673100 - Lieutenant	1.0	1.0	123,204	9,425	62,742	195,370
340176	673303 - Trooper	1.0	1.0	67,999	5,202	19,384	92,585
340177	675300 - Trooper - Probationary	1.0	1.0	58,193	4,452	27,024	89,669
340178	674100 - Sergeant	1.0	1.0	105,568	8,076	50,216	163,860
340179	673303 - Trooper	1.0	1.0	75,384	5,767	31,700	112,852
340180	673303 - Trooper	1.0	1.0	63,207	4,836	39,759	107,802
340181	673303 - Trooper	1.0	1.0	67,999	5,202	29,691	102,892
340182	673303 - Trooper	1.0	1.0	70,395	5,385	40,648	116,428
340183	673303 - Trooper	1.0	1.0	65,727	5,028	29,072	99,827
340184	673303 - Trooper	1.0	1.0	83,214	6,366	51,865	141,445
340185	673303 - Trooper	1.0	1.0	70,395	5,385	40,648	116,428
340186	673303 - Trooper	1.0	1.0	67,999	5,202	19,384	92,585
340187	673303 - Trooper	1.0	1.0	63,207	4,836	39,759	107,802
340188	673303 - Trooper	1.0	1.0	78,027	5,969	50,454	134,450
340189	673303 - Trooper	1.0	1.0	63,207	4,836	39,759	107,802
340190	673303 - Trooper	1.0	1.0	63,207	4,836	39,759	107,802
340191	673303 - Trooper	1.0	1.0	72,865	5,575	31,014	109,454
340192	673303 - Trooper	1.0	1.0	63,207	4,836	39,759	107,802
340193	674100 - Sergeant	1.0	1.0	79,336	6,069	50,810	136,216
340194	673303 - Trooper	1.0	1.0	93,662	7,165	54,238	155,066
340195	673303 - Trooper	1.0	1.0	72,865	5,575	31,014	109,454
340196	675300 - Trooper - Probationary	1.0	1.0	55,970	4,282	26,418	86,670
340197	674100 - Sergeant	1.0	1.0	71,185	5,445	42,050	118,681
340198	673303 - Trooper	1.0	1.0	65,727	5,028	39,378	110,133
340199	673303 - Trooper	1.0	1.0	85,660	6,553	24,187	116,399
340200	675300 - Trooper - Probationary	1.0	1.0	58,193	4,452	16,717	79,362
340201	673303 - Trooper	1.0	1.0	63,207	4,836	39,865	107,908
340202	673303 - Trooper	1.0	1.0	67,999	5,202	29,691	102,892
340203	673303 - Trooper	1.0	1.0	75,384	5,767	42,006	123,158



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
340204	673303 - Trooper	1.0	1.0	63,207	4,836	39,759	107,802
340205	674100 - Sergeant	1.0	1.0	93,761	7,173	54,734	155,668
340206	673303 - Trooper	1.0	1.0	67,999	5,202	29,691	102,892
340207	673303 - Trooper	1.0	1.0	63,207	4,836	39,759	107,802
340208	674100 - Sergeant	1.0	1.0	96,577	7,388	55,500	159,465
340209	673303 - Trooper	1.0	1.0	70,395	5,385	48,378	124,158
340210	674100 - Sergeant	1.0	1.0	103,493	7,918	39,345	150,756
340211	674100 - Sergeant	1.0	1.0	71,185	5,445	41,930	118,561
340212	673303 - Trooper	1.0	1.0	70,395	5,385	20,035	95,815
340213	673303 - Trooper	1.0	1.0	70,395	5,385	30,342	106,122
340214	673303 - Trooper	1.0	1.0	65,727	5,028	39,378	110,133
340215	673303 - Trooper	1.0	1.0	75,384	5,767	42,006	123,158
340216	674100 - Sergeant	1.0	1.0	99,516	7,613	27,957	135,086
340217	674100 - Sergeant	1.0	1.0	93,761	7,173	54,734	155,668
340218	673303 - Trooper	1.0	1.0	63,207	4,836	39,759	107,802
340219	673303 - Trooper	1.0	1.0	88,278	6,753	45,512	140,543
340220	673303 - Trooper	1.0	1.0	90,032	6,887	53,719	150,638
340221	673100 - Lieutenant	1.0	1.0	123,204	9,425	62,742	195,370
340222	674100 - Sergeant	1.0	1.0	105,568	8,076	57,946	171,590
340223	673303 - Trooper	1.0	1.0	70,395	5,385	48,378	124,158
340224	674100 - Sergeant	1.0	1.0	105,568	8,076	57,946	171,590
340225	674100 - Sergeant	1.0	1.0	99,516	7,613	56,300	163,429
340226	673303 - Trooper	1.0	1.0	65,727	5,028	47,108	117,863
340227	674100 - Sergeant	1.0	1.0	96,577	7,388	55,500	159,465
340228	674100 - Sergeant	1.0	1.0	87,907	6,725	53,141	147,773
340229	673303 - Trooper	1.0	1.0	90,032	6,887	53,268	150,187
340230	675300 - Trooper - Probationary	1.0	1.0	58,193	4,452	16,717	79,362
340231	673303 - Trooper	1.0	1.0	65,727	5,028	29,072	99,827
340232	674100 - Sergeant	1.0	1.0	96,577	7,388	55,500	159,465
340233	674100 - Sergeant	1.0	1.0	105,568	8,076	57,946	171,590
340234	674100 - Sergeant	1.0	1.0	84,993	6,502	44,193	135,688
340235	674100 - Sergeant	1.0	1.0	105,568	8,076	57,946	171,590
340236	673303 - Trooper	1.0	1.0	65,727	5,028	29,072	99,827
340237	673303 - Trooper	1.0	1.0	72,865	5,575	49,050	127,490
340238	673303 - Trooper	1.0	1.0	63,207	4,836	39,759	107,802
340239	673303 - Trooper	1.0	1.0	72,865	5,575	41,320	119,760
340240	673303 - Trooper	1.0	1.0	75,384	5,767	31,700	112,852



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
340241	673303 - Trooper	1.0	1.0	88,278	6,753	53,242	148,273
340242	673303 - Trooper	1.0	1.0	63,207	4,836	39,865	107,908
340243	674100 - Sergeant	1.0	1.0	96,577	7,388	55,500	159,465
340244	674100 - Sergeant	1.0	1.0	105,568	8,076	57,946	171,590
340246	673303 - Trooper	1.0	1.0	67,999	5,202	19,384	92,585
340247	673303 - Trooper	1.0	1.0	63,207	4,836	39,865	107,908
340248	673303 - Trooper	1.0	1.0	83,214	6,366	57,387	146,967
340249	674100 - Sergeant	1.0	1.0	105,568	8,076	57,946	171,590
340250	674100 - Sergeant	1.0	1.0	103,493	7,918	56,863	168,274
340251	673303 - Trooper	1.0	1.0	63,207	4,836	39,759	107,802
340252	673303 - Trooper	1.0	1.0	65,727	5,028	39,378	110,133
340253	674100 - Sergeant	1.0	1.0	96,577	7,388	37,464	141,429
340254	673303 - Trooper	1.0	1.0	72,865	5,575	20,707	99,147
340255	673303 - Trooper	1.0	1.0	65,727	5,028	29,072	99,827
340256	674100 - Sergeant	1.0	1.0	105,568	8,076	57,946	171,590
340257	673303 - Trooper	1.0	1.0	65,727	5,028	39,378	110,133
340258	673303 - Trooper	1.0	1.0	88,278	6,753	34,764	129,795
340259	673303 - Trooper	1.0	1.0	65,727	5,028	31,080	101,835
340260	673303 - Trooper	1.0	1.0	63,207	4,836	39,759	107,802
340261	674100 - Sergeant	1.0	1.0	99,516	7,613	56,300	163,429
340262	674100 - Sergeant	1.0	1.0	101,468	7,762	56,322	165,551
340263	674100 - Sergeant	1.0	1.0	93,761	7,173	36,698	137,632
340264	674100 - Sergeant	1.0	1.0	93,761	7,173	54,734	155,668
340265	673303 - Trooper	1.0	1.0	63,207	4,836	39,759	107,802
340266	673100 - Lieutenant	1.0	1.0	123,204	9,425	62,742	195,370
340267	673303 - Trooper	1.0	1.0	93,662	7,165	54,707	155,535
340268	674100 - Sergeant	1.0	1.0	103,493	7,918	57,381	168,792
340269	674100 - Sergeant	1.0	1.0	87,907	6,725	53,141	147,773
340270	674100 - Sergeant	1.0	1.0	105,568	8,076	57,946	171,590
340271	673303 - Trooper	1.0	1.0	65,727	5,028	29,072	99,827
340273	672500 - Captain	1.0	1.0	132,046	10,102	65,370	207,518
340274	674100 - Sergeant	1.0	1.0	90,970	6,959	46,245	144,174
340275	673303 - Trooper	1.0	1.0	70,395	5,385	48,378	124,158
340277	673303 - Trooper	1.0	1.0	70,395	5,385	44,664	120,444
340278	675300 - Trooper - Probationary	1.0	1.0	58,193	4,452	37,330	99,975
340279	674100 - Sergeant	1.0	1.0	96,577	7,388	55,500	159,465
340280	674100 - Sergeant	1.0	1.0	99,516	7,613	56,300	163,429



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
340281	674100 - Sergeant	1.0	1.0	99,516	7,613	56,300	163,429
340282	673303 - Trooper	1.0	1.0	83,214	6,366	51,448	141,028
340283	673303 - Trooper	1.0	1.0	72,865	5,575	49,050	127,490
340284	673303 - Trooper	1.0	1.0	63,207	4,836	39,759	107,802
340285	673303 - Trooper	1.0	1.0	88,278	6,753	53,242	148,273
340286	673303 - Trooper	1.0	1.0	93,662	7,165	54,707	155,535
340287	674100 - Sergeant	1.0	1.0	101,468	7,762	56,830	166,059
340288	675300 - Trooper - Probationary	1.0	1.0	55,970	4,282	37,790	98,042
340289	673303 - Trooper	1.0	1.0	70,395	5,385	40,648	116,428
340290	673303 - Trooper	1.0	1.0	83,214	6,366	51,865	141,445
340291	673303 - Trooper	1.0	1.0	65,727	5,028	18,765	89,520
340292	674100 - Sergeant	1.0	1.0	96,577	7,388	37,464	141,429
340293	673303 - Trooper	1.0	1.0	63,207	4,836	51,945	119,988
340294	674100 - Sergeant	1.0	1.0	99,516	7,613	48,570	155,699
340295	673303 - Trooper	1.0	1.0	88,278	6,753	45,512	140,543
340296	673303 - Trooper	1.0	1.0	70,395	5,385	20,035	95,815
340297	673303 - Trooper	1.0	1.0	75,384	5,767	49,736	130,888
340298	673303 - Trooper	1.0	1.0	63,207	4,836	39,865	107,908
340299	673303 - Trooper	1.0	1.0	75,384	5,767	31,700	112,852
340300	673303 - Trooper	1.0	1.0	70,395	5,385	40,648	116,428
340302	673303 - Trooper	1.0	1.0	63,207	4,836	39,759	107,802
340303	673303 - Trooper	1.0	1.0	88,278	6,753	53,242	148,273
340304	671200 - Major Vermont State Police	1.0	1.0	141,506	10,589	67,959	220,054
340307	675300 - Trooper - Probationary	1.0	1.0	55,970	4,282	26,418	86,670
340308	673303 - Trooper	1.0	1.0	88,278	6,753	53,242	148,273
340309	673303 - Trooper	1.0	1.0	72,865	5,575	49,050	127,490
340310	673303 - Trooper	1.0	1.0	78,027	5,969	50,454	134,450
340311	675300 - Trooper - Probationary	1.0	1.0	58,193	4,452	27,024	89,669
340312	673303 - Trooper	1.0	1.0	63,207	4,836	39,865	107,908
340313	675300 - Trooper - Probationary	1.0	1.0	58,193	4,452	37,330	99,975
340314	673303 - Trooper	1.0	1.0	70,395	5,385	30,342	106,122
340320	674100 - Sergeant	1.0	1.0	105,568	8,076	50,216	163,860
340321	673100 - Lieutenant	1.0	1.0	116,065	8,879	60,800	185,744
340322	672500 - Captain	1.0	1.0	132,046	10,102	57,640	199,788
340323	673303 - Trooper	1.0	1.0	78,027	5,969	42,724	126,720
340324	673303 - Trooper	1.0	1.0	85,660	6,553	36,502	128,714
340325	673303 - Trooper	1.0	1.0	78,027	5,969	50,454	134,450



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
340326	673303 - Trooper	1.0	1.0	70,395	5,385	48,378	124,158
340327	673303 - Trooper	1.0	1.0	63,207	4,836	39,759	107,802
340328	673303 - Trooper	1.0	1.0	78,027	5,969	50,454	134,450
340344	673303 - Trooper	1.0	1.0	88,278	6,753	53,242	148,273
340345	673303 - Trooper	1.0	1.0	67,999	5,202	29,691	102,892
340346	673303 - Trooper	1.0	1.0	63,207	4,836	39,865	107,908
340347	675300 - Trooper - Probationary	1.0	1.0	58,193	4,452	29,032	91,677
340348	673303 - Trooper	1.0	1.0	70,395	5,385	20,035	95,815
340349	673303 - Trooper	1.0	1.0	90,032	6,887	24,523	121,442
340350	673303 - Trooper	1.0	1.0	75,384	5,767	31,700	112,852
340351	673303 - Trooper	1.0	1.0	65,727	5,028	29,072	99,827
340360	673303 - Trooper	1.0	1.0	67,999	5,202	39,997	113,198
340361	673303 - Trooper	1.0	1.0	70,395	5,385	30,342	106,122
340362	673303 - Trooper	1.0	1.0	65,727	5,028	29,072	99,827
340363	673303 - Trooper	1.0	1.0	67,999	5,202	29,691	102,892
340364	673303 - Trooper	1.0	1.0	78,027	5,969	42,724	126,720
340365	673303 - Trooper	1.0	1.0	67,999	5,202	19,384	92,585
340366	673303 - Trooper	1.0	1.0	80,769	6,179	51,200	138,148
340368	675300 - Trooper - Probationary	1.0	1.0	55,970	4,282	26,418	86,670
340377	673303 - Trooper	1.0	1.0	63,207	4,836	39,759	107,802
340385	673303 - Trooper	1.0	1.0	83,214	6,366	51,865	141,445
340386	673303 - Trooper	1.0	1.0	67,999	5,202	19,384	92,585
340392	673303 - Trooper	1.0	1.0	83,214	6,366	23,522	113,102
340393	673303 - Trooper	1.0	1.0	72,865	5,575	31,014	109,454
340394	673303 - Trooper	1.0	1.0	88,278	6,753	53,242	148,273
340395	673303 - Trooper	1.0	1.0	90,032	6,887	53,719	150,638
340396	673303 - Trooper	1.0	1.0	83,214	6,366	51,865	141,445
	<b>Total</b>	<b>442.0</b>	<b>441.5</b>	<b>35,080,597</b>	<b>2,681,617</b>	<b>18,448,855</b>	<b>56,211,111</b>

Protection to Persons and Property



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	32,604,852	34,665,213	34,438,926	(226,287)	(0.7)%
500010 - Exempt	0	50,024	52,375	2,351	4.7%
500040 - Temporary Employees	20,000	726,087	726,087	0	0.0%
500060 - Overtime	4,931,139	6,523,457	6,523,458	1	0.0%
500070 - Shift Differential	973,027	1,162,312	1,162,557	245	0.0%
500899 - Market Factor - Classified	0	0	589,338	589,338	100.0%
508000 - Vacancy Turnover Savings	0	(4,132,345)	(4,237,488)	(105,143)	2.5%
<b>Subtotal</b>	<b>38,529,018</b>	<b>38,994,748</b>	<b>39,255,253</b>	<b>260,505</b>	<b>0.7%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	2,856,830	2,650,042	2,677,611	27,569	1.0%
501010 - FICA - Exempt	0	3,826	4,006	180	4.7%
501500 - Health Ins - Classified Empl	5,855,053	7,653,255	8,537,929	884,674	11.6%
502000 - Retirement - Classified Empl	9,566,016	8,811,979	9,339,650	527,671	6.0%
502010 - Retirement - Exempt	0	12,756	13,984	1,228	9.6%
502500 - Dental - Classified Employees	324,607	364,231	371,055	6,824	1.9%
502510 - Dental - Exempt	0	853	853	0	0.0%
503000 - Life Ins - Classified Empl	136,311	161,040	165,289	4,249	2.6%
503010 - Life Ins - Exempt	0	251	262	11	4.4%
503500 - LTD - Classified Employees	3,192	6,761	4,717	(2,044)	(30.2)%
503510 - LTD - Exempt	0	84	88	4	4.8%
504000 - EAP - Classified Empl	12,964	14,553	14,994	441	3.0%
504010 - EAP - Exempt	0	33	34	1	3.0%
504510 - Employee Clothing Allowance	0	62,930	62,930	0	0.0%
504530 - Employee Tuition Costs	59,109	75,061	75,061	0	0.0%
504599 - Other Employee Benefits	0	1,787,579	5,384,293	3,596,714	201.2%
505010 - Workers Comp - Medical	0	700	700	0	0.0%
505200 - Workers Comp - Ins Premium	1,062,842	1,039,375	1,145,572	106,197	10.2%
505500 - Unemployment Compensation	14,922	16,946	16,946	0	0.0%
<b>Subtotal</b>	<b>19,891,846</b>	<b>22,662,255</b>	<b>27,815,974</b>	<b>5,153,719</b>	<b>22.7%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	10,185	47,000	47,000	0	0.0%
507450 - Contr&3Rd Pty - Mental Health	163,755	136,000	136,000	0	0.0%
507500 - Contr&3Rd Pty-Physical Health	15,310	35,000	35,000	0	0.0%
507545 - IT Contracts - Voice Network	190	0	0	0	0.0%
507565 - IT Contracts - Application Development	385,054	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
507566 - IT Contracts - Application Support	79,960	16,779	16,779	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	310,489	698,144	439,815	(258,329)	(37.0)%
<b>Subtotal</b>	<b>964,943</b>	<b>932,923</b>	<b>674,594</b>	<b>(258,329)</b>	<b>(27.7)%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	0	500	500	0	0.0%
506200 - Other Pers Serv	48,280	8,000	8,000	0	0.0%
<b>Subtotal</b>	<b>48,280</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522400 - Other Equipment	68,001	325,739	31,168	(294,571)	(90.4)%
522410 - Office Equipment	6,668	3,849	3,420	(429)	(11.1)%
522440 - Safety Supplies & Equipment	529,055	891,470	1,386,220	494,750	55.5%
522600 - Vehicles	1,689,577	2,219,457	2,849,814	630,357	28.4%
522700 - Furniture & Fixtures	79,504	33,876	33,876	0	0.0%
<b>Subtotal</b>	<b>2,372,806</b>	<b>3,474,391</b>	<b>4,304,498</b>	<b>830,107</b>	<b>23.9%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	78,368	0	0	0	0.0%
516558 - Software-License-Storage	3,360	0	0	0	0.0%
516559 - Software-License-DeskLaptop PC	148	0	0	0	0.0%
516605 - ADS VOIP Expense	302	0	0	0	0.0%
516652 - Telecom-Telephone Services	136,131	201,450	201,450	0	0.0%
516656 - Telecom-Paging Service	1,200	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	381,194	264,142	367,342	103,200	39.1%
516661 - ADS App Support SOV Emp Exp	470	0	0	0	0.0%
516662 - ADS End User Computing Exp.	462	0	0	0	0.0%
516665 - ADS Security SOV Employee Exp.	176	0	0	0	0.0%
516672 - ADS Centrex Exp.	2,383	1,501	1,501	0	0.0%
516683 - ADS PM SOV Employee Expense	61,358	11,294	11,294	0	0.0%
516693 - ADS Security Contracts	19,763	0	0	0	0.0%
522201 - Hw - Computer Peripherals	121,241	32,500	32,500	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	113,841	263,798	263,798	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	8,409	5,720	5,720	0	0.0%
522258 - Hw-Personal Mobile Devices	27,863	0	0	0	0.0%
522270 - Hardware - Application Support	0	1,000	1,000	0	0.0%
522276 - Hardware - Storage	9,002	0	0	0	0.0%
522284 - Software - Application Support	57,379	65,000	65,000	0	0.0%
522286 - Software - Desktop	2,632	38,338	38,338	0	0.0%
522290 - Software - Storage	0	214,830	214,830	0	0.0%



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
522430 - Communications Equipment	69,412	139,988	58,749	(81,239)	(58.0)%
<b>Subtotal</b>	<b>1,095,093</b>	<b>1,239,561</b>	<b>1,261,522</b>	<b>21,961</b>	<b>1.8%</b>
<b>IT Repair and Maintenance Services</b>					
513050 - Software-Rep&Maint-ApplicaSupp	51,763	0	0	0	0.0%
<b>Subtotal</b>	<b>51,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523040 - Courier Freight & Express Mail	162	0	0	0	0.0%
523610 - Department Indirect Costs	439,535	943,642	943,642	0	0.0%
523640 - Registration & Identification	7,911	7,167	7,167	0	0.0%
524000 - Bank Service Charges	5,318	25,448	31,448	6,000	23.6%
525160 - Cost of Freight	85	0	0	0	0.0%
551060 - Late Interest Charge	657	0	0	0	0.0%
<b>Subtotal</b>	<b>453,668</b>	<b>976,257</b>	<b>982,257</b>	<b>6,000</b>	<b>0.6%</b>
<b>Other Rental</b>					
514650 - Rental - Office Equipment	34,614	15,150	15,150	0	0.0%
515000 - Rental - Other	10,205	8,990	8,990	0	0.0%
<b>Subtotal</b>	<b>44,819</b>	<b>24,140</b>	<b>24,140</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516010 - Insurance - General Liability	6,325	0	0	0	0.0%
516500 - Dues	18,169	14,804	14,804	0	0.0%
516550 - Licenses	250	0	0	0	0.0%
516812 - Advertising-Radio	17,891	0	0	0	0.0%
516813 - Advertising-Print	3,780	623	623	0	0.0%
517000 - Printing and Binding	3,390	12,855	12,855	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	14,856	3,205	5,205	2,000	62.4%
517010 - Printing-Promotional	0	3,000	10,750	7,750	258.3%
517100 - Registration For Meetings&Conf	67,901	109,983	104,333	(5,650)	(5.1)%
517120 - Empl Train & Background Checks	25	0	0	0	0.0%
517200 - Postage	12,909	21,503	21,503	0	0.0%
517300 - Freight & Express Mail	4,996	3,462	3,462	0	0.0%
519000 - Other Purchased Services	2,596	878	878	0	0.0%
519020 - Dry Cleaning	80,294	164,000	164,000	0	0.0%
519130 - PS-Misc Expenditure	75,000	155,000	40,000	(115,000)	(74.2)%
519170 - Medical and Lab Services	2,962	8,681	8,681	0	0.0%
<b>Subtotal</b>	<b>311,344</b>	<b>497,994</b>	<b>387,094</b>	<b>(110,900)</b>	<b>(22.3)%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	1,529	2,000	2,000	0	0.0%





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
510200 - Disposal	17,546	7,300	7,300	0	0.0%
510210 - Rubbish Removal	208	0	0	0	0.0%
510400 - Custodial	31,625	0	0	0	0.0%
512000 - Repair & Maint - Buildings	5,145	7,920	7,920	0	0.0%
512010 - Plumbing & Heating Systems	122	0	0	0	0.0%
512300 - Rep & Maint - Motor Vehicles	464,797	1,084,661	834,661	(250,000)	(23.0)%
513200 - Other Repair & Maint Serv	3,042	4,000	4,000	0	0.0%
<b>Subtotal</b>	<b>524,014</b>	<b>1,105,881</b>	<b>855,881</b>	<b>(250,000)</b>	<b>(22.6)%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	117,984	119,328	119,328	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	0	3,100	3,100	0	0.0%
515010 - Fee-For-Space Charge	2,297,560	2,732,602	2,971,315	238,713	8.7%
<b>Subtotal</b>	<b>2,415,543</b>	<b>2,855,030</b>	<b>3,093,743</b>	<b>238,713</b>	<b>8.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	91,417	104,193	104,193	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	518,462	33,261	285,706	252,445	759.0%
520105 - Tires	0	0	200,000	200,000	100.0%
520110 - Gasoline	1,300,503	1,483,000	1,488,055	5,055	0.3%
520120 - Diesel	16,893	7,658	7,658	0	0.0%
520200 - Building Maintenance Supplies	1,725	0	0	0	0.0%
520220 - Small Tools	8,955	339	339	0	0.0%
520230 - Electrical Supplies	1,111	0	0	0	0.0%
520500 - Other General Supplies	247	0	0	0	0.0%
520501 - Ammunition, New, All Types	29,723	130,465	130,465	0	0.0%
520520 - Cloth & Clothing	436,739	198,622	198,622	0	0.0%
520540 - Educational Supplies	14,936	10,468	10,468	0	0.0%
520550 - Electronic	16,498	29,211	29,211	0	0.0%
520560 - Photo Supplies	4,130	0	0	0	0.0%
520590 - Fire, Protection & Safety	559,990	129,777	140,075	10,298	7.9%
520595 - Police Dogs	54,205	74,000	74,000	0	0.0%
520600 - Recognition/Awards	546	1,792	1,792	0	0.0%
520700 - Food	10,475	12,000	12,000	0	0.0%
521100 - Electricity	7,924	8,461	8,461	0	0.0%
521220 - Heating Oil #2 - Uncut	2,237	5,000	5,000	0	0.0%
521320 - Propane Gas	1,453	2,500	2,500	0	0.0%
521500 - Books&Periodicals-Library/Educ	366	0	0	0	0.0%
521510 - Subscriptions	11,612	2,209	4,600	2,391	108.2%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
521600 - Road Supplies and Materials	4,858	0	0	0	0.0%
521800 - Household, Facility&Lab Suppl	7,274	6,707	6,707	0	0.0%
521810 - Medical and Lab Supplies	19,425	21,414	21,414	0	0.0%
<b>Subtotal</b>	<b>3,121,704</b>	<b>2,261,077</b>	<b>2,731,266</b>	<b>470,189</b>	<b>20.8%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	3,085	61,174	61,675	501	0.8%
518010 - Travel-Inst-Other Transp-Emp	192	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	1,169	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	8,218	9,201	9,201	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	140	0	0	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	862	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	1,405	61,906	61,906	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	37,169	20,606	20,606	0	0.0%
518520 - Travel-Outst-Meals-Emp	15,379	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	57,985	73,528	67,467	(6,061)	(8.2)%
518540 - Travel-Outst-Incidentals-Emp	5,497	204	204	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	387	0	0	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	138	0	0	0	0.0%
<b>Subtotal</b>	<b>131,624</b>	<b>226,619</b>	<b>221,059</b>	<b>(5,560)</b>	<b>(2.5)%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	670,745	1,271,251	1,271,251	0	0.0%
550500 - Other Grants	848,218	195,902	320,250	124,348	63.5%
<b>Subtotal</b>	<b>1,518,963</b>	<b>1,467,153</b>	<b>1,591,501</b>	<b>124,348</b>	<b>8.5%</b>
<b>Total</b>	<b>71,475,428</b>	<b>76,726,529</b>	<b>83,207,282</b>	<b>6,480,753</b>	<b>8.4%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	44,908,121	46,676,421	53,763,634	7,087,213	15.2%
Transp Fund - Nondedicated	18,914,727	20,250,000	20,250,000	0	0.0%
Vt Law Telecommunications	110,432	203,927	208,275	4,348	2.1%
DUI Enforcement Special Fund	1,481,324	1,521,823	1,527,866	6,043	0.4%
Inter-Unit Transfers Fund	1,233,751	1,862,752	1,583,378	(279,374)	(15.0)%
Boating Safety	120,539	123,964	146,184	22,220	17.9%
Surplus Property	231,601	250,000	250,000	0	0.0%



	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
PS-Sale of Photos	23,460	25,000	31,000	6,000	24.0%
PS-Law Enforcement Services	509,699	853,777	864,842	11,065	1.3%
PS-VAST	16,706	66,090	66,090	0	0.0%
Misc Special Revenue	65,861	72,130	72,130	0	0.0%
Federal Revenue Fund	3,709,032	4,546,369	4,169,607	(376,762)	(8.3)%
Equitable Sharing - US Justice	147,501	209,782	64,494	(145,288)	(69.3)%
Equitable Sharing US Treasury	2,674	64,494	209,782	145,288	225.3%
<b>Total</b>	<b>71,475,428</b>	<b>76,726,529</b>	<b>83,207,282</b>	<b>6,480,753</b>	<b>8.4%</b>



## Public Safety - Criminal Justice Services

## Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	1,703,210	1,721,601	1,922,999
Fringe Benefits	852,742	973,131	1,114,917
Contracted and 3rd Party Service	1,860,039	2,361,060	2,341,060
PerDiem and Other Personal Services	450	0	0
Equipment	111,236	129,170	125,000
IT/Telecom Services and Equipment	605,634	379,096	405,433
IT Repair and Maintenance Services	21,362	0	0
Other Operating Expenses	277,833	215,954	289,258
Other Rental	6,408	11,152	11,152
Other Purchased Services	313,139	288,306	386,606
Property and Maintenance	19,695	85,017	10,750
Property Rental	195,843	191,104	219,164
Supplies	111,049	121,968	117,546
Travel	909	26,600	17,100
<b>Total</b>	<b>6,079,550</b>	<b>6,504,159</b>	<b>6,960,985</b>
General Funds	1,957,071	1,423,477	1,467,321
Special Fund	3,920,725	4,646,634	4,970,533
Federal Funds	201,754	434,048	523,131
<b>Total</b>	<b>6,079,550</b>	<b>6,504,159</b>	<b>6,960,985</b>

## Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
330001	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	72,176	5,522	48,501	126,199
330027	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	61,069	4,671	45,841	111,581
330038	678700 - Criminal Record Specialist I	1.0	1.0	39,187	2,998	32,159	74,344
330041	671400 - Pub Safety Commun Super	1.0	1.0	78,978	6,042	50,317	135,337
330048	800600 - VCIC Auditor	1.0	1.0	66,331	5,075	39,542	110,948
330053	678600 - Criminal Record Specialist II	1.0	1.0	48,152	3,683	24,292	76,127
330059	089190 - Administrative Svcs Tech III	1.0	1.0	46,030	3,521	34,021	83,572
330061	676300 - Pub Safety Radio Tech Spec I	1.0	1.0	64,501	4,934	28,739	98,174
330063	054500 - Dir VT Crime Info Center	1.0	1.0	111,114	8,500	41,605	161,219
330064	676200 - Pub Safety Radio Tech Spec II	1.0	1.0	56,410	4,315	40,860	101,585
330065	671405 - DPS Communication Assist Super	1.0	1.0	64,854	4,961	40,207	110,022



## Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
330117	678900 - Fingerprint Section Supervisor	1.0	1.0	70,304	5,378	30,317	105,999
330127	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	61,069	4,671	39,280	105,020
330131	679400 - PS Telephone System Admin	1.0	1.0	60,070	4,595	27,534	92,199
330141	676100 - Pub Safety Commun Manager	1.0	1.0	83,512	6,389	45,422	135,323
330144	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	81,619	6,243	43,701	131,563
330192	676600 - Criminal Record Specialist III	1.0	1.0	55,370	4,236	36,284	95,890
330193	612500 - Fingerprint Analyst II	1.0	1.0	46,592	3,565	23,867	74,024
330220	458900 - Fingerprint Analyst III	1.0	1.0	57,138	4,371	26,450	87,959
330233	800600 - VCIC Auditor	1.0	1.0	70,408	5,386	48,382	124,176
330314	676601 - Criminal Record Specialist IV	1.0	1.0	60,070	4,595	45,570	110,235
330347	678400 - VCIC Deputy Director	1.0	1.0	97,594	7,466	55,776	160,836
330348	800600 - VCIC Auditor	1.0	1.0	74,693	5,714	31,511	111,918
330370	676300 - Pub Safety Radio Tech Spec I	1.0	1.0	48,506	3,710	35,760	87,976
330379	676601 - Criminal Record Specialist IV	1.0	1.0	64,085	4,902	38,932	107,919
	<b>Total</b>	<b>25.0</b>	<b>25.0</b>	<b>1,639,832</b>	<b>125,443</b>	<b>954,870</b>	<b>2,720,145</b>

## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,659,047	1,592,884	1,639,832	46,948	2.9%
500060 - Overtime	44,163	67,700	222,150	154,450	228.1%
500070 - Shift Differential	0	86,650	86,650	0	0.0%
508000 - Vacancy Turnover Savings	0	(25,633)	(25,633)	0	0.0%
<b>Subtotal</b>	<b>1,703,210</b>	<b>1,721,601</b>	<b>1,922,999</b>	<b>201,398</b>	<b>11.7%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	125,491	121,859	125,443	3,584	2.9%
501500 - Health Ins - Classified Empl	309,903	384,653	487,537	102,884	26.7%
502000 - Retirement - Classified Empl	381,269	406,185	437,834	31,649	7.8%
502500 - Dental - Classified Employees	16,735	21,325	21,325	0	0.0%
503000 - Life Ins - Classified Empl	5,234	6,471	6,894	423	6.5%
503500 - LTD - Classified Employees	188	417	430	13	3.1%
504000 - EAP - Classified Empl	741	825	850	25	3.0%
505200 - Workers Comp - Ins Premium	13,181	31,396	34,604	3,208	10.2%
<b>Subtotal</b>	<b>852,742</b>	<b>973,131</b>	<b>1,114,917</b>	<b>141,786</b>	<b>14.6%</b>



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507550 - Contr&3Rd Pty - Info Tech	40,000	0	0	0	0.0%
507565 - IT Contracts - Application Development	625,026	0	0	0	0.0%
507566 - IT Contracts - Application Support	318,108	1,809,339	1,809,339	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	876,905	551,721	531,721	(20,000)	(3.6)%
<b>Subtotal</b>	<b>1,860,039</b>	<b>2,361,060</b>	<b>2,341,060</b>	<b>(20,000)</b>	<b>(0.8)%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	450	0	0	0	0.0%
<b>Subtotal</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522400 - Other Equipment	97,776	2,500	2,500	0	0.0%
522440 - Safety Supplies & Equipment	12,315	1,000	12,500	11,500	1150.0%
522600 - Vehicles	0	125,670	110,000	(15,670)	(12.5)%
522700 - Furniture & Fixtures	1,146	0	0	0	0.0%
<b>Subtotal</b>	<b>111,236</b>	<b>129,170</b>	<b>125,000</b>	<b>(4,170)</b>	<b>(3.2)%</b>
<b>IT/Telecom Services and Equipment</b>					
516652 - Telecom-Telephone Services	61,701	79,447	72,725	(6,722)	(8.5)%
516656 - Telecom-Paging Service	104	250	200	(50)	(20.0)%
516659 - Telecom-Wireless Phone Service	17,747	10,500	11,300	800	7.6%
516683 - ADS PM SOV Employee Expense	0	1,200	1,200	0	0.0%
522201 - Hw - Computer Peripherals	1,184	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	5,138	114,700	63,200	(51,500)	(44.9)%
522217 - Hw - Printers,Copiers,Scanners	0	1,941	1,941	0	0.0%
522284 - Software - Application Support	193,444	0	0	0	0.0%
522430 - Communications Equipment	326,315	171,058	254,867	83,809	49.0%
<b>Subtotal</b>	<b>605,634</b>	<b>379,096</b>	<b>405,433</b>	<b>26,337</b>	<b>6.9%</b>
<b>IT Repair and Maintenance Services</b>					
513050 - Software-Rep&Maint-ApplicaSupp	21,362	0	0	0	0.0%
<b>Subtotal</b>	<b>21,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523610 - Department Indirect Costs	4,327	9,148	9,148	0	0.0%
523640 - Registration & Identification	105	110	110	0	0.0%
524000 - Bank Service Charges	273,401	206,696	280,000	73,304	35.5%
<b>Subtotal</b>	<b>277,833</b>	<b>215,954</b>	<b>289,258</b>	<b>73,304</b>	<b>33.9%</b>
<b>Other Rental</b>					
514650 - Rental - Office Equipment	6,408	11,152	11,152	0	0.0%
<b>Subtotal</b>	<b>6,408</b>	<b>11,152</b>	<b>11,152</b>	<b>0</b>	<b>0.0%</b>



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Purchased Services</b>					
516500 - Dues	84,155	84,000	84,000	0	0.0%
516550 - Licenses	1,880	100	2,100	2,000	2000.0%
516813 - Advertising-Print	882	0	0	0	0.0%
517000 - Printing and Binding	85	0	0	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	7,223	0	0	0	0.0%
517100 - Registration For Meetings&Conf	217	0	0	0	0.0%
517200 - Postage	10,729	7,550	7,300	(250)	(3.3)%
517300 - Freight & Express Mail	1,699	250	1,800	1,550	620.0%
519000 - Other Purchased Services	206,269	196,406	291,406	95,000	48.4%
<b>Subtotal</b>	<b>313,139</b>	<b>288,306</b>	<b>386,606</b>	<b>98,300</b>	<b>34.1%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	362	250	250	0	0.0%
512000 - Repair & Maint - Buildings	2,525	53,330	3,000	(50,330)	(94.4)%
512025 - Generator Maintenance	9,401	0	0	0	0.0%
512300 - Rep & Maint - Motor Vehicles	7,407	15,000	7,500	(7,500)	(50.0)%
513100 - Repair&Maint-Non-Info Tech Equ	0	16,437	0	(16,437)	(100.0)%
<b>Subtotal</b>	<b>19,695</b>	<b>85,017</b>	<b>10,750</b>	<b>(74,267)</b>	<b>(87.4)%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	947	3,000	1,500	(1,500)	(50.0)%
514010 - Rent Land&Bldgs-Non-Office	51,207	42,000	50,000	8,000	19.0%
515010 - Fee-For-Space Charge	143,689	146,104	167,664	21,560	14.8%
<b>Subtotal</b>	<b>195,843</b>	<b>191,104</b>	<b>219,164</b>	<b>28,060</b>	<b>14.7%</b>
<b>Supplies</b>					
520000 - Office Supplies	16,780	16,818	16,818	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	5,193	0	5,500	5,500	100.0%
520110 - Gasoline	16,646	27,200	17,200	(10,000)	(36.8)%
520120 - Diesel	0	750	500	(250)	(33.3)%
520200 - Building Maintenance Supplies	363	200	250	50	25.0%
520220 - Small Tools	44	0	0	0	0.0%
520230 - Electrical Supplies	23,978	25,400	30,400	5,000	19.7%
520500 - Other General Supplies	10	0	0	0	0.0%
520520 - Cloth & Clothing	677	3,400	1,478	(1,922)	(56.5)%
520550 - Electronic	5,652	13,400	9,100	(4,300)	(32.1)%
520600 - Recognition/Awards	642	0	0	0	0.0%
521100 - Electricity	37,135	32,000	32,000	0	0.0%
521320 - Propane Gas	3,223	1,500	3,300	1,800	120.0%



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
521510 - Subscriptions	705	1,000	1,000	0	0.0%
521800 - Household, Facility&Lab Suppl	0	300	0	(300)	(100.0)%
<b>Subtotal</b>	<b>111,049</b>	<b>121,968</b>	<b>117,546</b>	<b>(4,422)</b>	<b>(3.6)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	633	16,100	16,100	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	0	5,000	0	(5,000)	(100.0)%
518040 - Travel-Inst-Incidentals-Emp	40	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	40	5,500	1,000	(4,500)	(81.8)%
518540 - Travel-Outst-Incidentals-Emp	196	0	0	0	0.0%
<b>Subtotal</b>	<b>909</b>	<b>26,600</b>	<b>17,100</b>	<b>(9,500)</b>	<b>(35.7)%</b>
<b>Total</b>	<b>6,079,550</b>	<b>6,504,159</b>	<b>6,960,985</b>	<b>456,826</b>	<b>7.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	1,957,071	1,423,477	1,467,321	43,844	3.1%
Criminal History Records Check	2,898,060	3,728,135	3,911,814	183,679	4.9%
PS-Fingerprint Fees	200,000	200,000	290,000	90,000	45.0%
PS-VIBRS	579,696	708,499	758,719	50,220	7.1%
Misc Special Revenue	0	10,000	10,000	0	0.0%
Registration Fees Fund	242,969	0	0	0	0.0%
Federal Revenue Fund	201,754	434,048	523,131	89,083	20.5%
<b>Total</b>	<b>6,079,550</b>	<b>6,504,159</b>	<b>6,960,985</b>	<b>456,826</b>	<b>7.0%</b>





## Public Safety - Emergency Management

## Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	1,952,000	1,932,244	2,118,320
Fringe Benefits	1,067,297	1,083,489	1,314,198
Contracted and 3rd Party Service	1,659,303	763,207	1,129,060
PerDiem and Other Personal Services	345	0	0
Equipment	1,377,136	29,633	29,633
IT/Telecom Services and Equipment	76,995	293,775	136,941
IT Repair and Maintenance Services	162,054	0	159,304
Other Operating Expenses	2,173,778	464,560	464,560
Other Rental	1,950	3,000	3,000
Other Purchased Services	239,983	64,425	56,220
Property and Maintenance	(617,475)	20,630	20,709
Property Rental	164,830	173,413	189,681
Supplies	(795,260)	91,645	91,890
Travel	10,185	72,350	72,350
Grants Rollup	185,950,741	35,889,332	25,350,252
<b>Total</b>	<b>193,423,863</b>	<b>40,881,703</b>	<b>31,136,118</b>
General Funds	727,965	627,088	668,427
Special Fund	1,017,638	710,000	710,000
Coronavirus Relief Fund	375,399	0	0
Federal Funds	191,175,928	39,537,389	29,561,807
IDT Funds	126,933	7,226	195,884
<b>Total</b>	<b>193,423,863</b>	<b>40,881,703</b>	<b>31,136,118</b>

## Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
330096	671500 - Operations and Logistics Chief	1.0	1.0	81,910	6,266	33,474	121,650
330097	010700 - Homeland Security Prgm Chief	1.0	1.0	71,885	5,499	20,440	97,824
330118	064900 - Emergency Mgmt Support Special	1.0	1.0	66,331	5,075	47,272	118,678
330120	600100 - VEM Deputy Director	1.0	1.0	83,512	6,389	52,086	141,987
330124	064900 - Emergency Mgmt Support Special	1.0	1.0	60,070	4,595	27,534	92,199
330128	671600 - VEM Planning Section Chief	1.0	1.0	79,269	6,064	50,792	136,125
330201	671700 - State Hazard Mitigation Superv	1.0	1.0	69,826	5,341	40,493	115,660
330229	601100 - Emergency Mngement Planner II	1.0	1.0	51,293	3,924	36,518	91,735



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
330232	700401 - Recovery & Mitigation Brnch Ch	1.0	1.0	100,443	7,683	52,837	160,963
330238	136200 - Emergency Management Planner I	1.0	1.0	48,506	3,710	35,760	87,976
330242	050200 - Administrative Assistant B	1.0	1.0	49,712	3,803	35,022	88,537
330243	528500 - Regional Emerg Mgmt Prgm Coord	1.0	1.0	57,616	4,407	26,866	88,889
330248	528500 - Regional Emerg Mgmt Prgm Coord	1.0	1.0	70,304	5,378	19,658	95,340
330254	064900 - Emergency Mgmt Support Special	1.0	1.0	66,331	5,075	29,236	100,642
330304	601700 - VEM Exercise Program Admin	1.0	1.0	57,616	4,407	38,238	100,261
330305	671100 - Engagement Section Chief	1.0	1.0	78,978	6,042	50,713	135,733
330307	014500 - VEM Training Administrator	1.0	1.0	59,696	4,567	27,432	91,695
330311	528500 - Regional Emerg Mgmt Prgm Coord	1.0	1.0	61,630	4,715	45,994	112,339
330313	601900 - Emergency Mgmt Planner III	1.0	1.0	60,070	4,595	45,570	110,235
330324	400700 - DEMHS Public Info Officer	1.0	1.0	86,778	6,638	52,835	146,251
330346	671750 - State Hazrd Mitigation Planner	1.0	1.0	65,874	5,039	29,112	100,025
330360	678803 - Public Assistance Administrato	1.0	1.0	77,106	5,899	42,473	125,478
330361	010701 - Homeland Security Prgrm Mngr	1.0	1.0	63,398	4,850	28,439	96,687
330390	496600 - Grant Programs Manager	1.0	1.0	77,106	5,899	50,203	133,208
330391	678803 - Public Assistance Administrato	1.0	1.0	74,693	5,714	49,547	129,954
330394	010701 - Homeland Security Prgrm Mngr	1.0	1.0	65,437	5,006	39,300	109,743
330401	671750 - State Hazrd Mitigation Planner	1.0	1.0	61,630	4,715	51,516	117,861
330402	671750 - State Hazrd Mitigation Planner	1.0	1.0	57,616	4,407	38,238	100,261
337004	94840E - VT Emg Mgt Dir	1.0	1.0	103,771	7,939	41,597	153,307
<b>Total</b>		<b>29.0</b>	<b>29.0</b>	<b>2,008,407</b>	<b>153,641</b>	<b>1,139,195</b>	<b>3,301,243</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,823,484	1,729,874	1,904,635	174,761	10.1%
500010 - Exempt	0	92,456	103,771	11,315	12.2%
500060 - Overtime	87,323	84,776	84,776	0	0.0%
500070 - Shift Differential	41,192	47,133	47,133	0	0.0%
508000 - Vacancy Turnover Savings	0	(21,995)	(21,995)	0	0.0%
<b>Subtotal</b>	<b>1,952,000</b>	<b>1,932,244</b>	<b>2,118,320</b>	<b>186,076</b>	<b>9.6%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	142,343	132,335	145,703	13,368	10.1%
501010 - FICA - Exempt	0	7,073	7,939	866	12.2%



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
501500 - Health Ins - Classified Empl	378,107	415,184	533,225	118,041	28.4%
501510 - Health Ins - Exempt	0	25,400	50,022	24,622	96.9%
502000 - Retirement - Classified Empl	455,432	441,119	508,536	67,417	15.3%
502010 - Retirement - Exempt	0	10,170	12,193	2,023	19.9%
502500 - Dental - Classified Employees	19,701	22,185	23,891	1,706	7.7%
502510 - Dental - Exempt	0	853	853	0	0.0%
503000 - Life Ins - Classified Empl	7,448	8,336	9,187	851	10.2%
503500 - LTD - Classified Employees	336	413	140	(273)	(66.1)%
503510 - LTD - Exempt	0	155	174	19	12.3%
504000 - EAP - Classified Empl	857	865	953	88	10.2%
504010 - EAP - Exempt	0	33	34	1	3.0%
505200 - Workers Comp - Ins Premium	63,074	19,368	21,348	1,980	10.2%
<b>Subtotal</b>	<b>1,067,297</b>	<b>1,083,489</b>	<b>1,314,198</b>	<b>230,709</b>	<b>21.3%</b>
<b>Contracted and 3rd Party Service</b>					
507565 - IT Contracts - Application Development	92,168	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	1,567,135	763,207	1,129,060	365,853	47.9%
<b>Subtotal</b>	<b>1,659,303</b>	<b>763,207</b>	<b>1,129,060</b>	<b>365,853</b>	<b>47.9%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	345	0	0	0	0.0%
<b>Subtotal</b>	<b>345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522400 - Other Equipment	(449,901)	0	0	0	0.0%
522410 - Office Equipment	314	3,000	3,000	0	0.0%
522440 - Safety Supplies & Equipment	1,825,867	1,133	1,133	0	0.0%
522600 - Vehicles	0	25,000	25,000	0	0.0%
522700 - Furniture & Fixtures	857	500	500	0	0.0%
<b>Subtotal</b>	<b>1,377,136</b>	<b>29,633</b>	<b>29,633</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516559 - Software-License-DeskLaptop PC	7,115	0	0	0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	5,985	4,295	6,000	1,705	39.7%
516652 - Telecom-Telephone Services	31,424	45,000	45,000	0	0.0%
516656 - Telecom-Paging Service	498	1,800	1,800	0	0.0%
516659 - Telecom-Wireless Phone Service	19,036	17,000	19,036	2,036	12.0%
516672 - ADS Centrex Exp.	124	3,000	3,000	0	0.0%
516683 - ADS PM SOV Employee Expense	0	6,000	6,000	0	0.0%
522201 - Hw - Computer Peripherals	4,924	0	4,925	4,925	100.0%
522216 - Hardware - Desktop & Laptop Pc	1,607	20,250	20,250	0	0.0%



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
522217 - Hw - Printers,Copiers,Scanners	0	3,300	3,300	0	0.0%
522260 - Hw-Video Conferencing	5,175	0	0	0	0.0%
522284 - Software - Application Support	0	157,000	22,000	(135,000)	(86.0)%
522285 - Software - Data Network	0	30,500	0	(30,500)	(100.0)%
522286 - Software - Desktop	0	2,000	2,000	0	0.0%
522430 - Communications Equipment	1,108	3,630	3,630	0	0.0%
<b>Subtotal</b>	<b>76,995</b>	<b>293,775</b>	<b>136,941</b>	<b>(156,834)</b>	<b>(53.4)%</b>
<b>IT Repair and Maintenance Services</b>					
513050 - Software-Rep&Maint-ApplicaSupp	162,054	0	159,304	159,304	100.0%
<b>Subtotal</b>	<b>162,054</b>	<b>0</b>	<b>159,304</b>	<b>159,304</b>	<b>100.0%</b>
<b>Other Operating Expenses</b>					
523610 - Department Indirect Costs	2,173,778	463,910	463,910	0	0.0%
523640 - Registration & Identification	0	650	650	0	0.0%
<b>Subtotal</b>	<b>2,173,778</b>	<b>464,560</b>	<b>464,560</b>	<b>0</b>	<b>0.0%</b>
<b>Other Rental</b>					
514650 - Rental - Office Equipment	850	3,000	3,000	0	0.0%
515000 - Rental - Other	1,100	0	0	0	0.0%
<b>Subtotal</b>	<b>1,950</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516500 - Dues	4,500	13,000	5,000	(8,000)	(61.5)%
516815 - Advertising-Other	4,342	0	0	0	0.0%
516820 - Advertising - Job Vacancies	0	205	500	295	143.9%
517000 - Printing and Binding	0	10,500	10,000	(500)	(4.8)%
517005 - Printing & Binding-Bgs Copy Ct	46,620	35,500	35,500	0	0.0%
517100 - Registration For Meetings&Conf	1,834	3,500	3,500	0	0.0%
517200 - Postage	425	1,500	1,500	0	0.0%
517300 - Freight & Express Mail	34	220	220	0	0.0%
519000 - Other Purchased Services	181,480	0	0	0	0.0%
519160 - Emergency Response Services	750	0	0	0	0.0%
<b>Subtotal</b>	<b>239,983</b>	<b>64,425</b>	<b>56,220</b>	<b>(8,205)</b>	<b>(12.7)%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	(1,100)	0	0	0	0.0%
510200 - Disposal	0	180	0	(180)	(100.0)%
512000 - Repair & Maint - Buildings	916	450	709	259	57.6%
512300 - Rep & Maint - Motor Vehicles	8,154	20,000	20,000	0	0.0%
513200 - Other Repair & Maint Serv	(625,445)	0	0	0	0.0%
<b>Subtotal</b>	<b>(617,475)</b>	<b>20,630</b>	<b>20,709</b>	<b>79</b>	<b>0.4%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	5,579	5,000	0	(5,000)	(100.0)%
514010 - Rent Land&Bldgs-Non-Office	5,750	7,590	7,590	0	0.0%
515010 - Fee-For-Space Charge	153,501	160,823	182,091	21,268	13.2%
<b>Subtotal</b>	<b>164,830</b>	<b>173,413</b>	<b>189,681</b>	<b>16,268</b>	<b>9.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	9,409	15,000	15,000	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	3,120	730	730	0	0.0%
520110 - Gasoline	7,668	10,500	10,500	0	0.0%
520500 - Other General Supplies	0	7,500	7,500	0	0.0%
520520 - Cloth & Clothing	2,313	2,000	2,000	0	0.0%
520540 - Educational Supplies	0	26,700	26,700	0	0.0%
520550 - Electronic	0	2,000	2,000	0	0.0%
520590 - Fire, Protection & Safety	(9,173)	7,800	7,800	0	0.0%
520600 - Recognition/Awards	0	115	115	0	0.0%
520700 - Food	469	8,300	8,300	0	0.0%
521500 - Books&Periodicals-Library/Educ	69	9,500	9,500	0	0.0%
521510 - Subscriptions	1,743	1,500	1,745	245	16.3%
521800 - Household, Facility&Lab Suppl	(606,484)	0	0	0	0.0%
521810 - Medical and Lab Supplies	(204,394)	0	0	0	0.0%
<b>Subtotal</b>	<b>(795,260)</b>	<b>91,645</b>	<b>91,890</b>	<b>245</b>	<b>0.3%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	1,288	23,675	23,675	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	3	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	225	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	2,103	0	0	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	559	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	159	48,675	48,675	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	2,325	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	353	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	2,821	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	350	0	0	0	0.0%
<b>Subtotal</b>	<b>10,185</b>	<b>72,350</b>	<b>72,350</b>	<b>0</b>	<b>0.0%</b>



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	9,270,084	23,526,209	21,573,030	(1,953,179)	(8.3)%
550500 - Other Grants	176,595,225	12,291,035	3,691,222	(8,599,813)	(70.0)%
550510 - Cooperative Agreement Payment	85,431	72,088	86,000	13,912	19.3%
<b>Subtotal</b>	<b>185,950,741</b>	<b>35,889,332</b>	<b>25,350,252</b>	<b>(10,539,080)</b>	<b>(29.4)%</b>
<b>Total</b>	<b>193,423,863</b>	<b>40,881,703</b>	<b>31,136,118</b>	<b>(9,745,585)</b>	<b>(23.8)%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	727,965	627,088	668,427	41,339	6.6%
Inter-Unit Transfers Fund	126,933	7,226	195,884	188,658	2,610.8%
Emergency Relief & Assist Fd	1,015,872	700,000	700,000	0	0.0%
Misc Special Revenue	1,766	10,000	10,000	0	0.0%
Federal Revenue Fund	191,175,928	39,537,389	29,561,807	(9,975,582)	(25.2)%
Coronavirus Relief Fund	375,399	0	0	0	0.0%
<b>Total</b>	<b>193,423,863</b>	<b>40,881,703</b>	<b>31,136,118</b>	<b>(9,745,585)</b>	<b>(23.8)%</b>



## Public Safety - Fire Safety

## Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	4,131,351	4,645,673	5,201,628
Fringe Benefits	2,203,192	2,449,075	2,855,109
Contracted and 3rd Party Service	61,363	391,100	544,741
PerDiem and Other Personal Services	19,357	64,100	62,000
Equipment	521,157	347,600	487,810
IT/Telecom Services and Equipment	220,136	91,800	141,400
IT Repair and Maintenance Services	0	1,500	1,500
Other Operating Expenses	1,047,303	1,121,679	1,151,679
Other Rental	13,084	10,843	10,800
Other Purchased Services	71,900	41,364	40,714
Property and Maintenance	99,728	96,750	110,750
Property Rental	482,820	521,253	548,627
Supplies	379,482	324,642	357,642
Travel	101,724	120,068	123,100
Grants Rollup	71,862	107,000	107,000
<b>Total</b>	<b>9,424,459</b>	<b>10,334,447</b>	<b>11,744,500</b>
General Funds	394,834	740,787	1,505,641
Special Fund	8,452,344	8,998,928	9,567,787
Federal Funds	535,052	549,732	626,072
IDT Funds	42,228	45,000	45,000
<b>Total</b>	<b>9,424,459</b>	<b>10,334,447</b>	<b>11,744,500</b>

## Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
330085	525801 - Search and Rescue Coordinator	1.0	1.0	69,534	5,319	19,801	94,654
330202	059700 - Chief Haz Mat Response Team	1.0	1.0	70,304	5,378	48,353	124,035
330247	050200 - Administrative Assistant B	1.0	1.0	43,597	3,335	23,052	69,984
330256	085900 - Fire Prevention Regional Mg II	1.0	1.0	71,885	5,499	48,904	126,288
330257	088300 - Assistant State Fire Marshal	1.0	1.0	66,331	5,075	39,542	110,948
330259	088300 - Assistant State Fire Marshal	1.0	1.0	72,342	5,534	40,815	118,691
330260	002400 - Fire Prev Reg Asst	1.0	1.0	59,322	4,538	37,636	101,496
330261	088300 - Assistant State Fire Marshal	1.0	1.0	74,381	5,691	41,733	121,805
330262	088300 - Assistant State Fire Marshal	1.0	1.0	54,288	4,153	36,267	94,708



## Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
330263	088300 - Assistant State Fire Marshal	1.0	1.0	72,342	5,534	41,177	119,053
330264	088300 - Assistant State Fire Marshal	1.0	1.0	56,410	4,315	16,231	76,956
330265	088300 - Assistant State Fire Marshal	1.0	1.0	64,085	4,902	28,305	97,292
330266	088400 - Electrical Inspector	1.0	1.0	64,085	4,902	42,948	111,935
330267	088300 - Assistant State Fire Marshal	1.0	1.0	72,342	5,534	41,177	119,053
330268	088400 - Electrical Inspector	1.0	1.0	66,331	5,075	29,236	100,642
330269	230200 - Plumbing & Heating Inspector	1.0	1.0	62,005	4,743	46,096	112,844
330270	085900 - Fire Prevention Regional Mg II	1.0	1.0	74,256	5,681	41,823	121,760
330271	002400 - Fire Prev Reg Asst	1.0	1.0	50,794	3,886	25,010	79,690
330272	084110 - Dep Director Fire Safety	1.0	1.0	86,861	6,644	24,660	118,165
330273	050200 - Administrative Assistant B	1.0	1.0	52,915	4,048	43,623	100,586
330274	088300 - Assistant State Fire Marshal	1.0	1.0	76,586	5,858	31,642	114,086
330275	088300 - Assistant State Fire Marshal	1.0	1.0	60,070	4,595	29,542	94,207
330276	002400 - Fire Prev Reg Asst	1.0	1.0	60,965	4,664	37,778	103,407
330277	088400 - Electrical Inspector	1.0	1.0	66,331	5,075	18,929	90,335
330279	085900 - Fire Prevention Regional Mg II	1.0	1.0	79,269	6,064	43,195	128,528
330280	088300 - Assistant State Fire Marshal	1.0	1.0	54,288	4,153	49,519	107,960
330281	088300 - Assistant State Fire Marshal	1.0	1.0	66,331	5,075	39,542	110,948
330282	088300 - Assistant State Fire Marshal	1.0	1.0	62,005	4,743	46,096	112,844
330283	088300 - Assistant State Fire Marshal	1.0	1.0	56,410	4,315	44,574	105,299
330284	088300 - Assistant State Fire Marshal	1.0	1.0	66,331	5,075	39,542	110,948
330286	678301 - PS Chief Electrical Inspector	1.0	1.0	77,106	5,899	42,473	125,478
330287	085900 - Fire Prevention Regional Mg II	1.0	1.0	86,778	6,638	52,981	146,397
330288	088300 - Assistant State Fire Marshal	1.0	1.0	62,005	4,743	28,060	94,808
330289	088400 - Electrical Inspector	1.0	1.0	72,342	5,534	32,517	110,393
330290	002400 - Fire Prev Reg Asst	1.0	1.0	52,395	4,009	35,752	92,156
330291	088300 - Assistant State Fire Marshal	1.0	1.0	66,331	5,075	29,236	100,642
330292	040604 - Fire Academy Instructor & Prog	1.0	1.0	76,814	5,876	42,394	125,084
330294	600300 - Instructor & Prog Trng Coord	1.0	1.0	51,293	3,924	43,182	98,399
330295	673900 - VFA Site Coordinator	1.0	1.0	64,542	4,938	28,750	98,230
330297	089220 - Administrative Svcs Cord I	1.0	1.0	60,965	4,664	27,777	93,406
330298	600300 - Instructor & Prog Trng Coord	1.0	1.0	62,566	4,786	28,212	95,564
330300	050200 - Administrative Assistant B	1.0	1.0	56,222	4,301	44,523	105,046
330301	230200 - Plumbing & Heating Inspector	1.0	1.0	62,005	4,743	38,366	105,114
330302	088400 - Electrical Inspector	1.0	1.0	66,331	5,075	29,236	100,642
330320	088300 - Assistant State Fire Marshal	1.0	1.0	68,370	5,230	47,828	121,428
330330	088300 - Assistant State Fire Marshal	1.0	1.0	64,085	4,902	28,626	97,613





Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
330331	088400 - Electrical Inspector	1.0	1.0	62,005	4,743	28,060	94,808
330332	088300 - Assistant State Fire Marshal	1.0	1.0	68,370	5,230	40,098	113,698
330333	088300 - Assistant State Fire Marshal	1.0	1.0	68,370	5,230	47,828	121,428
330339	230200 - Plumbing & Heating Inspector	1.0	1.0	66,331	5,075	47,272	118,678
330365	088400 - Electrical Inspector	1.0	1.0	64,085	4,902	30,634	99,621
330366	088300 - Assistant State Fire Marshal	1.0	1.0	66,331	5,075	46,940	118,346
330388	525805 - Urban Search&Rescue Prgm Mngr	1.0	1.0	65,874	5,039	18,805	89,718
330407	088300 - Assistant State Fire Marshal	1.0	1.0	54,288	4,153	37,333	95,774
330408	088300 - Assistant State Fire Marshal	1.0	1.0	54,288	4,153	37,333	95,774
330409	088300 - Assistant State Fire Marshal	1.0	1.0	54,288	4,153	37,333	95,774
330410	088300 - Assistant State Fire Marshal	1.0	1.0	54,288	4,153	37,333	95,774
337009	95010E - Executive Director	1.0	1.0	116,875	8,941	53,488	179,304
337010	95010E - Executive Director	1.0	1.0	91,270	6,982	47,392	145,644
<b>Total</b>		<b>59.0</b>	<b>59.0</b>	<b>3,889,809</b>	<b>297,569</b>	<b>2,186,510</b>	<b>6,373,888</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	3,891,311	3,356,456	3,681,664	325,208	9.7%
500010 - Exempt	0	202,696	208,145	5,449	2.7%
500040 - Temporary Employees	0	817,965	1,074,818	256,853	31.4%
500060 - Overtime	172,273	216,920	216,920	0	0.0%
500070 - Shift Differential	67,767	51,636	51,636	0	0.0%
508000 - Vacancy Turnover Savings	0	0	(31,555)	(31,555)	(100.0)%
<b>Subtotal</b>	<b>4,131,351</b>	<b>4,645,673</b>	<b>5,201,628</b>	<b>555,955</b>	<b>12.0%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	305,071	256,772	281,646	24,874	9.7%
501010 - FICA - Exempt	0	15,506	15,923	417	2.7%
501500 - Health Ins - Classified Empl	739,627	861,889	1,035,026	173,137	20.1%
501510 - Health Ins - Exempt	0	18,473	42,292	23,819	128.9%
502000 - Retirement - Classified Empl	902,992	855,896	982,999	127,103	14.9%
502010 - Retirement - Exempt	0	38,454	55,575	17,121	44.5%
502500 - Dental - Classified Employees	38,539	45,209	48,621	3,412	7.5%
502510 - Dental - Exempt	0	1,706	1,706	0	0.0%
503000 - Life Ins - Classified Empl	13,604	14,833	16,375	1,542	10.4%



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
503010 - Life Ins - Exempt	0	558	1,043	485	86.9%
503500 - LTD - Classified Employees	942	989	671	(318)	(32.2)%
503510 - LTD - Exempt	0	340	196	(144)	(42.4)%
504000 - EAP - Classified Empl	1,710	1,749	1,938	189	10.8%
504010 - EAP - Exempt	0	66	68	2	3.0%
505200 - Workers Comp - Ins Premium	200,681	336,635	371,030	34,395	10.2%
505500 - Unemployment Compensation	25	0	0	0	0.0%
<b>Subtotal</b>	<b>2,203,192</b>	<b>2,449,075</b>	<b>2,855,109</b>	<b>406,034</b>	<b>16.6%</b>
<b>Contracted and 3rd Party Service</b>					
507300 - Contr&3Rd Pty-Appr/Engineering	2,202	0	0	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	0	0	50,000	50,000	100.0%
507500 - Contr&3Rd Pty-Physical Health	10,649	28,000	25,500	(2,500)	(8.9)%
507565 - IT Contracts - Application Development	2,080	0	0	0	0.0%
507566 - IT Contracts - Application Support	37,920	285,000	295,500	10,500	3.7%
507600 - Other Contr and 3Rd Pty Serv	8,512	78,100	173,741	95,641	122.5%
<b>Subtotal</b>	<b>61,363</b>	<b>391,100</b>	<b>544,741</b>	<b>153,641</b>	<b>39.3%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	1,200	3,500	2,000	(1,500)	(42.9)%
506200 - Other Pers Serv	18,157	60,600	60,000	(600)	(1.0)%
<b>Subtotal</b>	<b>19,357</b>	<b>64,100</b>	<b>62,000</b>	<b>(2,100)</b>	<b>(3.3)%</b>
<b>Equipment</b>					
522400 - Other Equipment	303,295	0	0	0	0.0%
522410 - Office Equipment	1,474	1,000	1,000	0	0.0%
522420 - Educational Equipment	0	6,500	1,500	(5,000)	(76.9)%
522440 - Safety Supplies & Equipment	123,838	199,600	245,310	45,710	22.9%
522600 - Vehicles	92,550	139,500	239,500	100,000	71.7%
522700 - Furniture & Fixtures	0	1,000	500	(500)	(50.0)%
<b>Subtotal</b>	<b>521,157</b>	<b>347,600</b>	<b>487,810</b>	<b>140,210</b>	<b>40.3%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	2,329	0	0	0	0.0%
516652 - Telecom-Telephone Services	8,926	4,200	9,700	5,500	131.0%
516656 - Telecom-Paging Service	3,840	4,700	4,500	(200)	(4.3)%
516659 - Telecom-Wireless Phone Service	62,362	35,600	61,600	26,000	73.0%
516672 - ADS Centrex Exp.	18,839	21,500	19,500	(2,000)	(9.3)%
519085 - Software as a Service	64,028	0	0	0	0.0%
522201 - Hw - Computer Peripherals	3,651	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	33,630	11,200	34,000	22,800	203.6%



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
522217 - Hw - Printers,Copiers,Scanners	798	3,500	1,000	(2,500)	(71.4)%
522273 - Hardware - Data Network	5,385	0	0	0	0.0%
522284 - Software - Application Support	0	3,100	3,100	0	0.0%
522288 - Software-Security	16,348	0	0	0	0.0%
522430 - Communications Equipment	0	8,000	8,000	0	0.0%
<b>Subtotal</b>	<b>220,136</b>	<b>91,800</b>	<b>141,400</b>	<b>49,600</b>	<b>54.0%</b>
<b>IT Repair and Maintenance Services</b>					
513030 - Hardware-Rep&Maint-Mainframe	0	500	500	0	0.0%
513031 - Hardware-Rep&Maint-Servers	0	1,000	1,000	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523610 - Department Indirect Costs	1,014,524	1,120,229	1,120,229	0	0.0%
523640 - Registration & Identification	4,821	1,450	1,450	0	0.0%
524000 - Bank Service Charges	27,938	0	30,000	30,000	100.0%
551060 - Late Interest Charge	20	0	0	0	0.0%
<b>Subtotal</b>	<b>1,047,303</b>	<b>1,121,679</b>	<b>1,151,679</b>	<b>30,000</b>	<b>2.7%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	992	0	0	0	0.0%
514650 - Rental - Office Equipment	10,381	10,500	10,500	0	0.0%
515000 - Rental - Other	1,710	343	300	(43)	(12.5)%
<b>Subtotal</b>	<b>13,084</b>	<b>10,843</b>	<b>10,800</b>	<b>(43)</b>	<b>(0.4)%</b>
<b>Other Purchased Services</b>					
516500 - Dues	9,422	4,800	4,800	0	0.0%
516550 - Licenses	435	5,900	5,250	(650)	(11.0)%
516813 - Advertising-Print	2,200	0	0	0	0.0%
516814 - Advertising-Web	732	0	0	0	0.0%
517000 - Printing and Binding	7,460	10,500	8,000	(2,500)	(23.8)%
517005 - Printing & Binding-Bgs Copy Ct	2,516	1,500	1,500	0	0.0%
517100 - Registration For Meetings&Conf	26,756	8,800	10,300	1,500	17.0%
517200 - Postage	8,295	9,064	10,064	1,000	11.0%
517300 - Freight & Express Mail	2,260	300	300	0	0.0%
517500 - Outside Conf, Meetings, Etc	7,580	0	0	0	0.0%
519160 - Emergency Response Services	4,000	500	500	0	0.0%
519170 - Medical and Lab Services	244	0	0	0	0.0%
<b>Subtotal</b>	<b>71,900</b>	<b>41,364</b>	<b>40,714</b>	<b>(650)</b>	<b>(1.6)%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	149	0	0	0	0.0%



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
510200 - Disposal	3,599	11,750	11,750	0	0.0%
510400 - Custodial	10,709	8,000	12,000	4,000	50.0%
512000 - Repair & Maint - Buildings	18,827	0	0	0	0.0%
512300 - Rep & Maint - Motor Vehicles	64,707	76,000	86,000	10,000	13.2%
512400 - Rep&Maint-Grds & Constr Equip	0	500	500	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	935	500	500	0	0.0%
513200 - Other Repair & Maint Serv	801	0	0	0	0.0%
<b>Subtotal</b>	<b>99,728</b>	<b>96,750</b>	<b>110,750</b>	<b>14,000</b>	<b>14.5%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	165,860	152,000	152,000	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	15,081	0	0	0	0.0%
515010 - Fee-For-Space Charge	301,880	369,253	396,627	27,374	7.4%
<b>Subtotal</b>	<b>482,820</b>	<b>521,253</b>	<b>548,627</b>	<b>27,374</b>	<b>5.3%</b>
<b>Supplies</b>					
520000 - Office Supplies	38,452	38,042	43,042	5,000	13.1%
520100 - Vehicle & Equip Supplies&Fuel	51,087	3,700	41,200	37,500	1013.5%
520110 - Gasoline	71,620	71,500	73,500	2,000	2.8%
520120 - Diesel	22,370	20,000	27,000	7,000	35.0%
520200 - Building Maintenance Supplies	1,439	200	200	0	0.0%
520220 - Small Tools	4,357	0	0	0	0.0%
520230 - Electrical Supplies	328	0	0	0	0.0%
520500 - Other General Supplies	373	600	600	0	0.0%
520520 - Cloth & Clothing	25,826	30,500	24,500	(6,000)	(19.7)%
520521 - Work Boots & Shoes	149	0	0	0	0.0%
520540 - Educational Supplies	58,935	63,000	65,000	2,000	3.2%
520550 - Electronic	509	0	0	0	0.0%
520590 - Fire, Protection & Safety	67,296	59,000	48,500	(10,500)	(17.8)%
520600 - Recognition/Awards	646	0	0	0	0.0%
520700 - Food	3,676	300	300	0	0.0%
521000 - Natural Gas	11,158	2,000	2,000	0	0.0%
521100 - Electricity	5,595	9,500	6,200	(3,300)	(34.7)%
521320 - Propane Gas	325	3,500	500	(3,000)	(85.7)%
521500 - Books&Periodicals-Library/Educ	8,772	17,700	20,000	2,300	13.0%
521510 - Subscriptions	405	1,000	1,000	0	0.0%
521800 - Household, Facility&Lab Suppl	4,911	2,000	2,000	0	0.0%
521810 - Medical and Lab Supplies	1,252	2,100	2,100	0	0.0%
<b>Subtotal</b>	<b>379,482</b>	<b>324,642</b>	<b>357,642</b>	<b>33,000</b>	<b>10.2%</b>



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	76,254	96,313	98,100	1,787	1.9%
518020 - Travel-Inst-Meals-Emp	68	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	9,299	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	90	0	0	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	659	1,000	1,000	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	317	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	2,607	22,755	24,000	1,245	5.5%
518510 - Travel-Outst-Other Trans-Emp	3,816	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	2,381	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	5,956	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	277	0	0	0	0.0%
<b>Subtotal</b>	<b>101,724</b>	<b>120,068</b>	<b>123,100</b>	<b>3,032</b>	<b>2.5%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	71,862	107,000	107,000	0	0.0%
<b>Subtotal</b>	<b>71,862</b>	<b>107,000</b>	<b>107,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>9,424,459</b>	<b>10,334,447</b>	<b>11,744,500</b>	<b>1,410,053</b>	<b>13.6%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	394,834	740,787	1,505,641	764,854	103.2%
Elevator Safety Fund	95,013	103,831	100,827	(3,004)	(2.9)%
Fire Service Training Council	1,132,928	1,257,870	1,248,687	(9,183)	(0.7)%
Haz Chem & Subst Emerg Resp	942,670	1,107,851	1,116,530	8,679	0.8%
Inter-Unit Transfers Fund	42,228	45,000	45,000	0	0.0%
Surplus Property	2,901	0	25,000	25,000	0.0%
Misc Special Revenue	0	10,000	10,000	0	0.0%
Fire Prev/Bldg Inspect Sp Fund	6,262,484	6,519,376	7,066,743	547,367	8.4%
Misc Grants Fund	16,348	0	0	0	0.0%
Federal Revenue Fund	535,052	549,732	626,072	76,340	13.9%
<b>Total</b>	<b>9,424,459</b>	<b>10,334,447</b>	<b>11,744,500</b>	<b>1,410,053</b>	<b>13.6%</b>



## Public Safety - Administration

## Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	1,997,062	2,180,359	2,316,239
Fringe Benefits	999,648	1,210,999	1,380,079
Contracted and 3rd Party Service	645,552	1,055,825	767,623
PerDiem and Other Personal Services	78,130	70,000	76,000
Equipment	2,613	4,000	4,000
IT/Telecom Services and Equipment	3,189,834	3,391,729	3,597,460
IT Repair and Maintenance Services	2,488	26,000	26,000
Other Operating Expenses	61,872	139,049	65,874
Other Rental	250	10,000	10,000
Other Purchased Services	995,522	1,256,659	1,407,795
Property and Maintenance	758	400	400
Property Rental	202,381	196,419	250,657
Supplies	24,930	27,873	30,973
Travel	4,551	24,805	24,105
Grants Rollup	16,453	0	357,986
<b>Total</b>	<b>8,222,044</b>	<b>9,594,117</b>	<b>10,315,191</b>
General Funds	5,210,770	5,743,935	6,001,814
Special Fund	14,659	4,105	4,105
Federal Funds	332,233	536,792	547,260
IDT Funds	2,664,383	3,309,285	3,762,012
<b>Total</b>	<b>8,222,044</b>	<b>9,594,117</b>	<b>10,315,191</b>

## Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
330024	089220 - Administrative Svcs Cord I	1.0	1.0	68,182	5,216	31,749	105,147
330035	089090 - Financial Manager II	1.0	1.0	74,256	5,681	41,698	121,635
330036	089250 - Administrative Svcs Cord IV	1.0	1.0	70,304	5,378	30,317	105,999
330072	089141 - Financial Director IV	1.0	1.0	112,882	8,636	60,125	181,643
330077	089040 - Financial Specialist III	1.0	1.0	50,253	3,845	24,863	78,961
330078	089070 - Financial Administrator III	1.0	1.0	59,696	4,567	41,754	106,017
330103	089040 - Financial Specialist III	1.0	1.0	48,506	3,710	24,388	76,604
330109	467040 - PRA Paralegal Specialist	1.0	1.0	60,528	4,631	45,694	110,853
330150	089120 - Financial Manager III	1.0	1.0	89,690	6,861	45,896	142,447



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
330224	089130 - Financial Director I	1.0	1.0	84,032	6,428	44,499	134,959
330231	089050 - Financial Administrator I	1.0	1.0	56,680	4,336	26,612	87,628
330236	089080 - Financial Manager I	1.0	1.0	69,826	5,341	29,837	105,004
330250	089240 - Administrative Svcs Cord III	1.0	1.0	64,085	4,902	28,626	97,613
330252	089270 - Administrative Svcs Mngr II	1.0	1.0	76,690	5,867	55,612	138,169
330253	089070 - Financial Administrator III	1.0	1.0	65,874	5,039	39,418	110,331
330315	089070 - Financial Administrator III	1.0	1.0	59,696	4,567	17,125	81,388
330316	089070 - Financial Administrator III	1.0	1.0	65,874	5,039	29,112	100,025
330318	089040 - Financial Specialist III	1.0	1.0	48,506	3,710	14,081	66,297
330359	089070 - Financial Administrator III	1.0	1.0	72,675	5,560	30,598	108,833
330362	016900 - Pub Safety Acct Audit Analyst	1.0	1.0	70,875	5,422	40,779	117,076
330363	016900 - Pub Safety Acct Audit Analyst	1.0	1.0	83,576	6,394	51,545	141,515
330377	089070 - Financial Administrator III	1.0	1.0	59,696	4,567	27,432	91,695
330403	089070 - Financial Administrator III	1.0	1.0	57,616	4,407	16,559	78,582
330404	089040 - Financial Specialist III	1.0	1.0	55,370	4,236	26,255	85,861
330405	467040 - PRA Paralegal Specialist	1.0	1.0	51,293	3,924	36,518	91,735
337001	90120X - Commissioner	1.0	1.0	0	0	22,566	22,566
337005	95871E - General Counsel II	1.0	1.0	135,678	10,379	38,350	184,407
337007	95867E - Staff Attorney II	1.0	1.0	83,096	6,357	51,973	141,426
337008	90570D - Deputy Commissioner	1.0	1.0	140,982	10,785	39,472	191,239
337015	95010E - Executive Director	1.0	1.0	113,464	8,680	43,321	165,465
337016	91590E - Private Secretary	1.0	1.0	114,358	8,748	52,799	175,905
<b>Total</b>		<b>31.0</b>	<b>31.0</b>	<b>2,264,239</b>	<b>173,213</b>	<b>1,109,573</b>	<b>3,547,025</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,966,079	1,380,162	1,656,515	276,353	20.0%
500010 - Exempt	0	720,616	587,578	(133,038)	(18.5)%
500040 - Temporary Employees	0	50,000	50,000	0	0.0%
500060 - Overtime	29,440	10,306	2,000	(8,306)	(80.6)%
500070 - Shift Differential	1,543	0	0	0	0.0%
500899 - Market Factor - Classified	0	19,275	20,146	871	4.5%
<b>Subtotal</b>	<b>1,997,062</b>	<b>2,180,359</b>	<b>2,316,239</b>	<b>135,880</b>	<b>6.2%</b>



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	147,299	107,058	128,267	21,209	19.8%
501010 - FICA - Exempt	0	54,444	44,949	(9,495)	(17.4)%
501500 - Health Ins - Classified Empl	328,395	335,314	383,652	48,338	14.4%
501510 - Health Ins - Exempt	0	81,774	119,591	37,817	46.2%
502000 - Retirement - Classified Empl	447,809	356,856	447,666	90,810	25.4%
502010 - Retirement - Exempt	0	142,697	119,637	(23,060)	(16.2)%
502500 - Dental - Classified Employees	15,416	18,767	21,326	2,559	13.6%
502510 - Dental - Exempt	0	5,118	5,118	0	0.0%
503000 - Life Ins - Classified Empl	7,864	6,331	7,268	937	14.8%
503010 - Life Ins - Exempt	0	3,610	2,943	(667)	(18.5)%
503500 - LTD - Classified Employees	1,164	577	331	(246)	(42.6)%
503510 - LTD - Exempt	0	1,210	988	(222)	(18.3)%
504000 - EAP - Classified Empl	825	727	850	123	16.9%
504010 - EAP - Exempt	0	198	204	6	3.0%
504599 - Other Employee Benefits	0	84,923	84,923	0	0.0%
505200 - Workers Comp - Ins Premium	49,177	9,505	10,476	971	10.2%
505500 - Unemployment Compensation	1,698	1,890	1,890	0	0.0%
<b>Subtotal</b>	<b>999,648</b>	<b>1,210,999</b>	<b>1,380,079</b>	<b>169,080</b>	<b>14.0%</b>
<b>Contracted and 3rd Party Service</b>					
507545 - IT Contracts - Voice Network	72,699	50,000	50,000	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	0	250,000	250,000	0	0.0%
507565 - IT Contracts - Application Development	200,674	430,909	137,000	(293,909)	(68.2)%
507600 - Other Contr and 3Rd Pty Serv	372,179	324,916	330,623	5,707	1.8%
<b>Subtotal</b>	<b>645,552</b>	<b>1,055,825</b>	<b>767,623</b>	<b>(288,202)</b>	<b>(27.3)%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	33,054	24,000	24,000	0	0.0%
506200 - Other Pers Serv	45,076	46,000	52,000	6,000	13.0%
<b>Subtotal</b>	<b>78,130</b>	<b>70,000</b>	<b>76,000</b>	<b>6,000</b>	<b>8.6%</b>
<b>Equipment</b>					
522410 - Office Equipment	0	2,000	2,000	0	0.0%
522700 - Furniture & Fixtures	2,613	2,000	2,000	0	0.0%
<b>Subtotal</b>	<b>2,613</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516652 - Telecom-Telephone Services	5,762	7,000	7,000	0	0.0%
516659 - Telecom-Wireless Phone Service	18,976	6,000	16,000	10,000	166.7%
516660 - ADS Enterp App Supp SOV Emp Exp	1,746,787	1,900,000	1,900,000	0	0.0%





## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516661 - ADS App Support SOV Emp Exp	864	0	0	0	0.0%
516662 - ADS End User Computing Exp.	0	100,000	193,000	93,000	93.0%
516665 - ADS Security SOV Employee Exp.	88	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	575,312	575,110	647,887	72,777	12.7%
516683 - ADS PM SOV Employee Expense	24,383	0	0	0	0.0%
516685 - ADS Allocation Exp.	754,137	727,119	742,073	14,954	2.1%
519085 - Software as a Service	0	1,000	1,000	0	0.0%
522201 - Hw - Computer Peripherals	6,489	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	14,390	8,000	23,000	15,000	187.5%
522228 - Sw-Mainframe Environment	0	2,500	2,500	0	0.0%
522284 - Software - Application Support	42,500	65,000	65,000	0	0.0%
522286 - Software - Desktop	147	0	0	0	0.0%
<b>Subtotal</b>	<b>3,189,834</b>	<b>3,391,729</b>	<b>3,597,460</b>	<b>205,731</b>	<b>6.1%</b>
<b>IT Repair and Maintenance Services</b>					
513050 - Software-Rep&Maint-ApplicaSupp	2,488	26,000	26,000	0	0.0%
<b>Subtotal</b>	<b>2,488</b>	<b>26,000</b>	<b>26,000</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523610 - Department Indirect Costs	0	92,250	4,750	(87,500)	(94.9)%
523620 - Single Audit Allocation	61,872	46,799	61,124	14,325	30.6%
<b>Subtotal</b>	<b>61,872</b>	<b>139,049</b>	<b>65,874</b>	<b>(73,175)</b>	<b>(52.6)%</b>
<b>Other Rental</b>					
514650 - Rental - Office Equipment	250	10,000	10,000	0	0.0%
<b>Subtotal</b>	<b>250</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	30,889	72,548	76,969	4,421	6.1%
516010 - Insurance - General Liability	457,524	581,063	704,563	123,500	21.3%
516500 - Dues	99,241	103,000	103,000	0	0.0%
516813 - Advertising-Print	163	100	100	0	0.0%
516814 - Advertising-Web	0	100	100	0	0.0%
516820 - Advertising - Job Vacancies	0	200	200	0	0.0%
517100 - Registration For Meetings&Conf	996	250	1,000	750	300.0%
517200 - Postage	0	200	200	0	0.0%
519006 - Human Resources Services	406,711	499,198	521,663	22,465	4.5%
<b>Subtotal</b>	<b>995,522</b>	<b>1,256,659</b>	<b>1,407,795</b>	<b>151,136</b>	<b>12.0%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	743	400	400	0	0.0%



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
512300 - Rep & Maint - Motor Vehicles	15	0	0	0	0.0%
<b>Subtotal</b>	<b>758</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	202,381	196,419	250,657	54,238	27.6%
<b>Subtotal</b>	<b>202,381</b>	<b>196,419</b>	<b>250,657</b>	<b>54,238</b>	<b>27.6%</b>
<b>Supplies</b>					
520000 - Office Supplies	4,870	9,673	12,173	2,500	25.8%
520110 - Gasoline	5,299	4,500	6,000	1,500	33.3%
520230 - Electrical Supplies	29	0	0	0	0.0%
520520 - Cloth & Clothing	58	0	0	0	0.0%
520712 - Water	13,910	12,000	12,000	0	0.0%
521510 - Subscriptions	593	1,400	600	(800)	(57.1)%
521520 - Other Books & Periodicals	170	300	200	(100)	(33.3)%
<b>Subtotal</b>	<b>24,930</b>	<b>27,873</b>	<b>30,973</b>	<b>3,100</b>	<b>11.1%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	2,267	2,200	3,000	800	36.4%
518020 - Travel-Inst-Meals-Emp	13	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	451	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	7	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	316	18,500	2,000	(16,500)	(89.2)%
518510 - Travel-Outst-Other Trans-Emp	676	4,105	19,105	15,000	365.4%
518520 - Travel-Outst-Meals-Emp	96	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	671	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	55	0	0	0	0.0%
<b>Subtotal</b>	<b>4,551</b>	<b>24,805</b>	<b>24,105</b>	<b>(700)</b>	<b>(2.8)%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	8,125	0	0	0	0.0%
550500 - Other Grants	8,329	0	357,986	357,986	100.0%
<b>Subtotal</b>	<b>16,453</b>	<b>0</b>	<b>357,986</b>	<b>357,986</b>	<b>100.0%</b>
<b>Total</b>	<b>8,222,044</b>	<b>9,594,117</b>	<b>10,315,191</b>	<b>721,074</b>	<b>7.5%</b>



<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
General Fund	5,210,770	5,743,935	6,001,814	257,879	4.5%
Inter-Unit Transfers Fund	2,664,383	3,309,285	3,762,012	452,727	13.7%
Misc Special Revenue	0	4,105	4,105	0	0.0%
Misc Grants Fund	14,659	0	0	0	0.0%
Federal Revenue Fund	332,233	536,792	547,260	10,468	2.0%
<b>Total</b>	<b>8,222,044</b>	<b>9,594,117</b>	<b>10,315,191</b>	<b>721,074</b>	<b>7.5%</b>



## Public Safety - Forensic Laboratory

## Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	2,048,394	1,954,243	2,027,644
Fringe Benefits	1,012,009	1,105,331	1,184,196
Contracted and 3rd Party Service	91,308	160,337	351,219
Equipment	17,307	34,844	73,124
IT/Telecom Services and Equipment	9,762	12,600	12,600
Other Operating Expenses	66,390	76,197	83,197
Other Rental	12,775	10,700	10,700
Other Purchased Services	36,367	31,386	36,886
Property and Maintenance	10,279	8,914	8,914
Property Rental	397,158	401,016	490,027
Supplies	344,459	340,346	460,346
Travel	10,635	22,250	22,250
<b>Total</b>	<b>4,056,842</b>	<b>4,158,164</b>	<b>4,761,103</b>
General Funds	3,258,390	3,407,657	3,626,083
Special Fund	80,269	62,782	66,395
Federal Funds	452,263	320,000	532,582
IDT Funds	265,920	367,725	536,043
<b>Total</b>	<b>4,056,842</b>	<b>4,158,164</b>	<b>4,761,103</b>

## Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
330008	412100 - Forensic Chemist IV	1.0	1.0	84,032	6,428	34,052	124,512
330012	140200 - Forensic Chemist III	1.0	1.0	74,256	5,681	31,392	111,329
330047	140000 - Forensic Laboratory Director	1.0	1.0	109,242	8,357	59,129	176,728
330058	140200 - Forensic Chemist III	1.0	1.0	74,256	5,681	31,392	111,329
330060	150000 - Senior Forensic Chemist	1.0	1.0	92,747	7,095	46,729	146,571
330094	050200 - Administrative Assistant B	1.0	1.0	45,115	3,451	23,466	72,032
330106	140200 - Forensic Chemist III	1.0	1.0	67,350	5,153	39,820	112,323
330122	414300 - ForensLabFrearm-ToolmrkExamIII	1.0	1.0	86,861	6,644	52,857	146,362
330132	140100 - Forensic Phys Comparison Supv	1.0	1.0	111,114	8,500	51,724	171,338
330145	414600 - Forensic Lab Latent Prnt Ex II	1.0	1.0	64,854	4,961	40,316	110,131
330164	412100 - Forensic Chemist IV	1.0	1.0	98,280	7,518	26,767	132,565
330235	412100 - Forensic Chemist IV	1.0	1.0	95,472	7,303	26,003	128,778



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
330240	415200 - Imaging Specialist I	1.0	1.0	66,414	5,081	39,566	111,061
330244	150000 - Senior Forensic Chemist	1.0	1.0	99,029	7,576	38,131	144,736
330285	501400 - Forensic Quality Manager	1.0	1.0	95,909	7,337	37,283	140,529
330303	412100 - Forensic Chemist IV	1.0	1.0	86,861	6,644	52,422	145,927
330308	412100 - Forensic Chemist IV	1.0	1.0	89,752	6,866	53,644	150,262
330322	415100 - Evidence Technician II	1.0	1.0	53,602	4,100	14,615	72,317
330323	142900 - Forensic Chemist II	1.0	1.0	59,696	4,567	27,432	91,695
330340	142900 - Forensic Chemist II	1.0	1.0	59,696	4,567	27,432	91,695
330341	412100 - Forensic Chemist IV	1.0	1.0	78,686	6,020	22,290	106,996
330343	140200 - Forensic Chemist III	1.0	1.0	67,350	5,153	29,514	102,017
330344	415300 - Laboratory Information Tech	1.0	1.0	62,566	4,786	17,905	85,257
330345	150000 - Senior Forensic Chemist	1.0	1.0	95,909	7,337	55,319	158,565
330380	140200 - Forensic Chemist III	1.0	1.0	69,534	5,319	30,108	104,961
330395	414600 - Forensic Lab Latent Prnt Ex II	1.0	1.0	69,534	5,319	48,144	122,997
<b>Total</b>		<b>26.0</b>	<b>26.0</b>	<b>2,058,117</b>	<b>157,444</b>	<b>957,452</b>	<b>3,173,013</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	2,027,346	1,984,716	2,058,117	73,401	3.7%
500060 - Overtime	21,047	63,446	63,446	0	0.0%
508000 - Vacancy Turnover Savings	0	(93,919)	(93,919)	0	0.0%
<b>Subtotal</b>	<b>2,048,394</b>	<b>1,954,243</b>	<b>2,027,644</b>	<b>73,401</b>	<b>3.8%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	151,320	151,837	157,442	5,605	3.7%
501500 - Health Ins - Classified Empl	307,478	354,253	377,259	23,006	6.5%
502000 - Retirement - Classified Empl	515,264	506,101	549,523	43,422	8.6%
502500 - Dental - Classified Employees	16,891	19,620	19,620	0	0.0%
503000 - Life Ins - Classified Empl	8,853	9,519	9,875	356	3.7%
503500 - LTD - Classified Employees	178	266	293	27	10.2%
504000 - EAP - Classified Empl	851	859	884	25	2.9%
505200 - Workers Comp - Ins Premium	11,174	62,876	69,300	6,424	10.2%
<b>Subtotal</b>	<b>1,012,009</b>	<b>1,105,331</b>	<b>1,184,196</b>	<b>78,865</b>	<b>7.1%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	0	320	320	0	0.0%



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
507500 - Contr&3Rd Pty-Physical Health	0	1,000	1,000	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	91,308	159,017	349,899	190,882	120.0%
<b>Subtotal</b>	<b>91,308</b>	<b>160,337</b>	<b>351,219</b>	<b>190,882</b>	<b>119.1%</b>
<b>Equipment</b>					
522350 - Laboratory Equipment	10,645	33,844	72,124	38,280	113.1%
522400 - Other Equipment	2,550	0	0	0	0.0%
522440 - Safety Supplies & Equipment	1,125	1,000	1,000	0	0.0%
522700 - Furniture & Fixtures	2,986	0	0	0	0.0%
<b>Subtotal</b>	<b>17,307</b>	<b>34,844</b>	<b>73,124</b>	<b>38,280</b>	<b>109.9%</b>
<b>IT/Telecom Services and Equipment</b>					
516652 - Telecom-Telephone Services	3,532	7,500	7,500	0	0.0%
516659 - Telecom-Wireless Phone Service	2,500	2,600	2,600	0	0.0%
522201 - Hw - Computer Peripherals	707	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	0	2,500	2,500	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	3,023	0	0	0	0.0%
<b>Subtotal</b>	<b>9,762</b>	<b>12,600</b>	<b>12,600</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523610 - Department Indirect Costs	65,716	76,197	83,197	7,000	9.2%
523640 - Registration & Identification	15	0	0	0	0.0%
525160 - Cost of Freight	659	0	0	0	0.0%
<b>Subtotal</b>	<b>66,390</b>	<b>76,197</b>	<b>83,197</b>	<b>7,000</b>	<b>9.2%</b>
<b>Other Rental</b>					
514650 - Rental - Office Equipment	3,126	4,100	4,100	0	0.0%
515000 - Rental - Other	9,649	6,600	6,600	0	0.0%
<b>Subtotal</b>	<b>12,775</b>	<b>10,700</b>	<b>10,700</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	5,691	0	0	0	0.0%
516500 - Dues	2,545	3,200	3,200	0	0.0%
516550 - Licenses	0	115	115	0	0.0%
517000 - Printing and Binding	(890)	515	515	0	0.0%
517100 - Registration For Meetings&Conf	13,955	8,956	14,456	5,500	61.4%
517200 - Postage	1,007	1,700	1,700	0	0.0%
517300 - Freight & Express Mail	1,026	1,900	1,900	0	0.0%
519170 - Medical and Lab Services	13,033	15,000	15,000	0	0.0%
<b>Subtotal</b>	<b>36,367</b>	<b>31,386</b>	<b>36,886</b>	<b>5,500</b>	<b>17.5%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	3,880	8,914	8,914	0	0.0%



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
512000 - Repair & Maint - Buildings	101	0	0	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	2,522	0	0	0	0.0%
513200 - Other Repair & Maint Serv	3,775	0	0	0	0.0%
<b>Subtotal</b>	<b>10,279</b>	<b>8,914</b>	<b>8,914</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	397,158	401,016	490,027	89,011	22.2%
<b>Subtotal</b>	<b>397,158</b>	<b>401,016</b>	<b>490,027</b>	<b>89,011</b>	<b>22.2%</b>
<b>Supplies</b>					
520000 - Office Supplies	12,830	64,700	64,700	0	0.0%
520110 - Gasoline	0	1,200	1,200	0	0.0%
520220 - Small Tools	8	0	0	0	0.0%
520230 - Electrical Supplies	29	0	0	0	0.0%
520540 - Educational Supplies	0	300	300	0	0.0%
520560 - Photo Supplies	0	1,500	1,500	0	0.0%
521500 - Books&Periodicals-Library/Educ	0	175	175	0	0.0%
521510 - Subscriptions	46	0	0	0	0.0%
521800 - Household, Facility&Lab Suppl	2,622	1,100	1,100	0	0.0%
521810 - Medical and Lab Supplies	328,776	271,371	391,371	120,000	44.2%
521820 - Paper Products	148	0	0	0	0.0%
<b>Subtotal</b>	<b>344,459</b>	<b>340,346</b>	<b>460,346</b>	<b>120,000</b>	<b>35.3%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	967	7,750	7,750	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	84	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	234	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	145	3,500	3,500	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	2,996	3,000	3,000	0	0.0%
518520 - Travel-Outst-Meals-Emp	1,170	1,000	1,000	0	0.0%
518530 - Travel-Outst-Lodging-Emp	4,839	7,000	7,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	200	0	0	0	0.0%
<b>Subtotal</b>	<b>10,635</b>	<b>22,250</b>	<b>22,250</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>4,056,842</b>	<b>4,158,164</b>	<b>4,761,103</b>	<b>602,939</b>	<b>14.5%</b>



<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
General Fund	3,258,390	3,407,657	3,626,083	218,426	6.4%
Inter-Unit Transfers Fund	265,920	367,725	536,043	168,318	45.8%
Misc Special Revenue	0	5,000	5,000	0	0.0%
Blood & Breath Alcohol Testing	80,269	57,782	61,395	3,613	6.3%
Federal Revenue Fund	452,263	320,000	532,582	212,582	66.4%
<b>Total</b>	<b>4,056,842</b>	<b>4,158,164</b>	<b>4,761,103</b>	<b>602,939</b>	<b>14.5%</b>





# Military Department

## Department/Program Description

The state mission of the Vermont National Guard is "Soldiers and Airmen of the Vermont National Guard serve, protect, and defend the citizens of our Communities, State and Nation; ensuring our security and preserving our freedoms." The State of Vermont Military Department commands and supports the National Guard as mandated by state and federal constitutions. The department is also required by State law to provide support to Vermont Veterans. The Department is administered by the Adjutant General and includes the Vermont Army and Air National Guard as well as a State work force integrated into these organizations. The Vermont National Guard serves as a military force available to the Governor in the event of state emergencies which exceed the capability of civil authorities and as a federal force, providing an immediate operational force for both the US Army and US Air Force in times of national emergency or war.

The Military Department is made up from 5 components: Administration, Air Service, Army Service, Building Maintenance and Veterans Affairs. As a State force, the Military Department has provided relief services to citizens of Vermont and other states on numerous occasions. This support ranges from providing water storage units in time of drought, helping to bring power and services to storm ravaged areas, to road repair and evacuation in time of flood and other natural disasters, and most recently support of the COVID-19 Pandemic response. During fiscal years 2020 and 2021, the Military Department supported a number of National Guard State Active Duty and Federal missions, including establishing and operating a 400-bed Alternate Healthcare Facility, continued COVID-19 vaccination support, and response to the cyber attack at UVM Medical Center in November 2020.

## Goals/Objectives/Performance Measures

The Military Department's performance is measured by the ability of the VT National Guard to accomplish its state and federal missions. The VTNG Joint Leadership Council has established three (3) strategic goals for the total VTNG. Those goals are:

1. Ready: Increase forces available to achieve state and federal missions
2. Reliable: Enhance our professional workforce's capability to support state and federal missions
3. Relevant: Seek emerging missions for which we are uniquely suited

Progress towards accomplishing these goals is measured by the VTNG strategic planning office, based on performance standards established and assessed by Army and Air Guard leadership. To meet the TAG's objectives, we provide facilities, ranges and airfield readiness.

## Key Budget Issues

The Military Department continues to monitor increased utility costs at the Air National Guard Base following the gradual arrival of the F-35 jets over the past year. While the National Guard Bureau has agreed to temporarily decrease the state share of the Facilities Operations cooperative agreement appendix by 5% (a GF savings of nearly \$130K), the Department and National Guard will continue to work toward a permanent resolution.

Critical initiatives in the Fiscal Year 2024 budget request include the funding for two new Veterans Service Officer (VSO) positions in the Office of Veterans Affairs in Montpelier. The office of Veterans Affairs currently has four (4) VSO's who help to coordinate Veterans benefits through outreach and assistance with completing various benefit applications. This team recovers anywhere from \$4.5M to \$7.7M of new Federal benefits for Vermont veterans on an annual basis. The filling of a two additional VSO positions is critical to address the anticipated uptake of claims following the passing of the PACT Act, which will significantly expand healthcare and benefits to Veterans exposed to burn puts, Agent Orange, and other toxic substances.



**Budget Summary**

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Military - Administration	7.00	2,207,023	2,864,350	3,025,057
Military - Air Service Contract	75.00	7,973,568	9,182,058	10,520,555
Military - Army Service Contract	70.00	38,348,914	48,247,558	49,007,836
Military - Building Maintenance	2.00	1,434,921	1,649,579	1,726,881
Military - Veterans' Affairs	13.00	1,247,319	1,218,955	1,440,476
<b>Total</b>	<b>167.00</b>	<b>51,211,746</b>	<b>63,162,500</b>	<b>65,720,805</b>
<b>Fund Type</b>				
General Funds		4,853,063	6,044,332	6,447,994
Special Fund		313,768	225,175	304,442
Federal Funds		45,851,587	56,892,993	58,968,369
IDT Funds		193,327	0	0
<b>Total</b>		<b>51,211,746</b>	<b>63,162,500</b>	<b>65,720,805</b>



**Military - Administration**

**Department/Program Description**

The Administrative component has 7 employees which makes up the Adjutant General’s Office to include the Adjutant General, Deputy Adjutant General, Executive Director, Executive Assistant, Financial Manager, Legal Service Specialist, and Administrative Services Coordinator. The Financial Manager provides financial services for the Military Department, through the budgeting process, securing funding for employees’ salary and benefits; along with operating funds to maintain the Vermont National Guard and state-owned buildings. The Legal Service Specialist provides coordination with the Attorney General’s office to ensure the Military Department remains in compliance with all statutory and regulatory policies and guidelines. Also included in the Administrative component is funding for the majority of Internal Service Funds, and coordination of State Active Duty when the VTNG is called to order by the Governor during a state of emergency.

Funding for the Vermont National Guard Tuition Benefit Program also resides in this appropriation. The program which began in 2019 provides tuition assistance to active Guard members attending Vermont universities, colleges, or eligible training institutions offering certificate training or continuing education programs. For each full academic year funded, each recipient will commit to two full years of service with the Vermont National Guard.

**Goals/Objectives/Performance Measures**

To support the Adjutant General’s State Mission of the Vermont National Guard; which is to serve, protect, and defend the citizens of our communities, State and Nation.

**Budget Summary**

	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
Salaries and Wages	578,636	573,502	637,097
Fringe Benefits	257,103	275,393	286,163
Contracted and 3rd Party Service	(8,852)	39,000	35,000
PerDiem and Other Personal Services	960	0	0
Equipment	0	1,500	0
IT/Telecom Services and Equipment	398,580	391,847	441,648
Other Operating Expenses	13,297	13,132	24,577
Other Rental	82,811	0	0
Other Purchased Services	213,386	217,797	235,048
Property and Maintenance	2,417	0	0
Property Rental	24,455	23,495	23,495
Supplies	20,088	3,950	15,995
Travel	39,851	4,900	6,200
Grants Rollup	584,290	1,319,834	1,319,834
<b>Total</b>	<b>2,207,023</b>	<b>2,864,350</b>	<b>3,025,057</b>
General Funds	2,013,695	2,864,350	3,025,057
IDT Funds	193,327	0	0
<b>Total</b>	<b>2,207,023</b>	<b>2,864,350</b>	<b>3,025,057</b>



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
320065	089090 - Financial Manager II	1.0	1.0	76,690	5,867	31,670	114,227
320091	089240 - Administrative Srvc Cord III	1.0	0.6	45,951	3,515	34,076	83,542
320111	554600 - Military Dept Legal Serv Spec	1.0	1.0	51,293	3,924	14,839	70,056
327001	90310A - Adjutant General	1.0	1.0	161,699	11,199	73,486	246,384
327002	94800D - Deputy Adjutant General	1.0	1.0	137,467	10,516	38,511	186,494
327003	95250E - Executive Assistant	1.0	1.0	75,899	5,807	31,967	113,673
327005	95010E - Executive Director	1.0	1.0	98,405	7,528	12,615	118,548
<b>Total</b>		<b>7.0</b>	<b>6.6</b>	<b>647,404</b>	<b>48,356</b>	<b>237,164</b>	<b>932,924</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	574,531	175,619	173,934	(1,685)	(1.0)%
500010 - Exempt	0	416,811	473,470	56,659	13.6%
500060 - Overtime	4,105	500	0	(500)	(100.0)%
508000 - Vacancy Turnover Savings	0	(19,428)	(10,307)	9,121	(46.9)%
<b>Subtotal</b>	<b>578,636</b>	<b>573,502</b>	<b>637,097</b>	<b>63,595</b>	<b>11.1%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	43,488	13,434	13,306	(128)	(1.0)%
501010 - FICA - Exempt	0	31,885	35,050	3,165	9.9%
501500 - Health Ins - Classified Empl	61,733	27,710	30,920	3,210	11.6%
501510 - Health Ins - Exempt	0	54,065	38,650	(15,415)	(28.5)%
502000 - Retirement - Classified Empl	142,830	44,783	46,440	1,657	3.7%
502010 - Retirement - Exempt	0	93,285	111,706	18,421	19.7%
502500 - Dental - Classified Employees	4,792	2,559	2,559	0	0.0%
502510 - Dental - Exempt	0	3,412	3,412	0	0.0%
503000 - Life Ins - Classified Empl	2,281	519	487	(32)	(6.2)%
503010 - Life Ins - Exempt	0	2,088	1,879	(209)	(10.0)%
503500 - LTD - Classified Employees	649	73	77	4	5.5%
503510 - LTD - Exempt	0	701	796	95	13.6%
504000 - EAP - Classified Empl	223	99	102	3	3.0%
504010 - EAP - Exempt	0	132	136	4	3.0%
505200 - Workers Comp - Ins Premium	746	648	643	(5)	(0.8)%
505500 - Unemployment Compensation	362	0	0	0	0.0%
<b>Subtotal</b>	<b>257,103</b>	<b>275,393</b>	<b>286,163</b>	<b>10,770</b>	<b>3.9%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	(8,852)	39,000	35,000	(4,000)	(10.3)%
<b>Subtotal</b>	<b>(8,852)</b>	<b>39,000</b>	<b>35,000</b>	<b>(4,000)</b>	<b>(10.3)%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	960	0	0	0	0.0%
<b>Subtotal</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522400 - Other Equipment	0	500	0	(500)	(100.0)%
522700 - Furniture & Fixtures	0	1,000	0	(1,000)	(100.0)%
<b>Subtotal</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>(1,500)</b>	<b>(100.0)%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	2,680	4,032	4,079	47	1.2%
516660 - ADS Enterp App Supp SOV Emp Exp	52,420	46,340	66,000	19,660	42.4%
516671 - It Intsvccost-Vision/Isdassess	145,924	142,453	167,406	24,953	17.5%
516685 - ADS Allocation Exp.	195,880	190,522	202,163	11,641	6.1%
522201 - Hw - Computer Peripherals	1,677	4,000	1,000	(3,000)	(75.0)%
522216 - Hardware - Desktop & Laptop Pc	0	4,000	1,000	(3,000)	(75.0)%
522217 - Hw - Printers,Copiers,Scanners	0	500	0	(500)	(100.0)%
<b>Subtotal</b>	<b>398,580</b>	<b>391,847</b>	<b>441,648</b>	<b>49,801</b>	<b>12.7%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	13,294	13,132	14,929	1,797	13.7%
524544 - Fleet	0	0	9,648	9,648	100.0%
551060 - Late Interest Charge	3	0	0	0	0.0%
<b>Subtotal</b>	<b>13,297</b>	<b>13,132</b>	<b>24,577</b>	<b>11,445</b>	<b>87.2%</b>
<b>Other Rental</b>					
514500 - Rental of Equipment & Vehicles	40	0	0	0	0.0%
514550 - Rental - Auto	74,128	0	0	0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	2,250	0	0	0	0.0%
515000 - Rental - Other	6,394	0	0	0	0.0%
<b>Subtotal</b>	<b>82,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516010 - Insurance - General Liability	46,208	67,159	68,013	854	1.3%
516500 - Dues	0	100	0	(100)	(100.0)%
516871 - Giveaways	769	0	0	0	0.0%
517100 - Registration For Meetings&Conf	230	0	0	0	0.0%
517200 - Postage	15	100	100	0	0.0%
517300 - Freight & Express Mail	12	1,000	100	(900)	(90.0)%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
517410 - Catering-Meals-Cost	18,495	1,000	1,000	0	0.0%
517500 - Outside Conf, Meetings, Etc	0	100	0	(100)	(100.0)%
519000 - Other Purchased Services	238	0	0	0	0.0%
519006 - Human Resources Services	147,420	148,338	165,835	17,497	11.8%
<b>Subtotal</b>	<b>213,386</b>	<b>217,797</b>	<b>235,048</b>	<b>17,251</b>	<b>7.9%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	129	0	0	0	0.0%
510400 - Custodial	1,608	0	0	0	0.0%
512000 - Repair & Maint - Buildings	680	0	0	0	0.0%
<b>Subtotal</b>	<b>2,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	0	0	23,495	23,495	100.0%
515010 - Fee-For-Space Charge	24,455	23,495	0	(23,495)	(100.0)%
<b>Subtotal</b>	<b>24,455</b>	<b>23,495</b>	<b>23,495</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	53	500	100	(400)	(80.0)%
520100 - Vehicle & Equip Supplies&Fuel	56	0	0	0	0.0%
520110 - Gasoline	4,119	0	1,000	1,000	100.0%
520120 - Diesel	3,575	0	0	0	0.0%
520200 - Building Maintenance Supplies	36	0	0	0	0.0%
520210 - Plumbing, Heating & Vent	10	0	0	0	0.0%
520230 - Electrical Supplies	2,006	0	0	0	0.0%
520500 - Other General Supplies	8,754	0	2,000	2,000	100.0%
520501 - Ammunition, New, All Types	242	800	8,500	7,700	962.5%
520520 - Cloth & Clothing	134	0	0	0	0.0%
520550 - Electronic	0	500	0	(500)	(100.0)%
520600 - Recognition/Awards	2,070	1,000	2,000	1,000	100.0%
520700 - Food	549	0	500	500	100.0%
520712 - Water	(10)	50	20	(30)	(60.0)%
521320 - Propane Gas	(1,623)	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	0	100	0	(100)	(100.0)%
521510 - Subscriptions	75	0	75	75	100.0%
521800 - Household, Facility&Lab Suppl	0	1,000	0	(1,000)	(100.0)%
521810 - Medical and Lab Supplies	0	0	1,800	1,800	100.0%
521852 - Linens	42	0	0	0	0.0%
<b>Subtotal</b>	<b>20,088</b>	<b>3,950</b>	<b>15,995</b>	<b>12,045</b>	<b>304.9%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	278	100	0	(100)	(100.0)%
518010 - Travel-Inst-Other Transp-Emp	32,208	100	0	(100)	(100.0)%
518020 - Travel-Inst-Meals-Emp	0	100	0	(100)	(100.0)%
518040 - Travel-Inst-Incidentals-Emp	5	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	100	0	(100)	(100.0)%
518510 - Travel-Outst-Other Trans-Emp	5,199	2,000	2,500	500	25.0%
518520 - Travel-Outst-Meals-Emp	611	500	1,500	1,000	200.0%
518530 - Travel-Outst-Lodging-Emp	1,469	2,000	2,200	200	10.0%
518540 - Travel-Outst-Incidentals-Emp	81	0	0	0	0.0%
<b>Subtotal</b>	<b>39,851</b>	<b>4,900</b>	<b>6,200</b>	<b>1,300</b>	<b>26.5%</b>
<b>Grants Rollup</b>					
550200 - Gr, Awards, Scholarships&Loans	0	1,319,834	1,319,834	0	0.0%
550220 - Grants	584,290	0	0	0	0.0%
<b>Subtotal</b>	<b>584,290</b>	<b>1,319,834</b>	<b>1,319,834</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>2,207,023</b>	<b>2,864,350</b>	<b>3,025,057</b>	<b>160,707</b>	<b>5.6%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	2,013,695	2,864,350	3,025,057	160,707	5.6%
FEMA IDT Fund	193,327	0	0	0	0.0%
<b>Total</b>	<b>2,207,023</b>	<b>2,864,350</b>	<b>3,025,057</b>	<b>160,707</b>	<b>5.6%</b>



## Military - Air Service Contract

### Department/Program Description

The Air Service appropriation supports the Vermont Air National Guard and its facilities through six major programs, including Facilities Operation and Maintenance, Sustainment Restoration and Modernization, Environmental Program Management, VTANG Security, Fire Protection Services and STARBASE Vermont. Funding is provided through Cooperative Agreements with the National Guard Bureau and the State's General Fund, averaging about 92% Federal and 8% State.

Air Facilities Operation and Maintenance program supports approximately 450,000 sq. ft. of VTANG Facilities and infrastructure that house over 950 Air Guard staff, of which 300 are employed full-time, in accordance with mandated and inspected standards. Program activities include maintenance of facility systems capable of completing federal flying missions, 24-hour snow removal on VTANG taxiways, ensuring Air Force and industry standards for buildings that house specialized equipment, provide resources to sustain utilities at all VTANG facilities, airfield mowing to dissuade bird habitat in order to prevent bird strikes in moving aircrafts which impacts flight safety, and day to day maintenance and repair of facilities at the Air Force base.

The Sustainment, Restoration and Modernization Program was a new addition to the Department in FY23. This program is 100% federally reimbursed and supports minor construction projects at the Vermont Air National Guard.

Environmental Program Management is aimed at compliance with environmental laws, pollution prevention, conservation and restoration of the environment, and protection of human health.

Fire Protection Services provides Aircraft Rescue and Fire Fighting (ARFF) services for all ANG aircraft, facilities and equipment. This program also includes code enforcement, inspection and building code enforcement, as well as first response for the Northeast area of the City of South Burlington, heavy rescue services for the City of Winooski.

VTANG Security Forces include vehicle and personal identification checks prior to entry on to VTANG Base, 24-hour perimeter and buildings checks, and response to alarms and incidents when required.

STARBASE Vermont provides hands-on education for at-risk, disadvantaged youth and their schools in Vermont. The program helps to inspire greater student interest, knowledge and skills in STEM (science, technology, engineering and math) to address educational standards and economic security for our state and nation. It develops and maintains successful educational partnerships with Vermont schools, giving highest priority to schools with the greatest need (Title I status).

### Goals/Objectives/Performance Measures

The Air Service Component's Mission is to provide fire protection and medical services through the Air Fire Department, to provide security for the VT Air National Guard Base through the VTANG Security program, to support the infrastructure of the Vermont Air National Guard Base through the Air Facilities program, and to serve students and teachers by providing experiential learning and hands-on enrichment in STEM through the STARBASE Vermont Youth Program.

### Key Budget Issues

The Military Department continues to monitor increased utility costs at the Air National Guard Base following the arrival of the F-35 jets over 2019 & 2020. While the National Guard Bureau has agreed to temporarily decrease the state share of the Facilities Operations cooperative agreement appendix by 5% (a GF savings of nearly \$130K), the Department and National Guard will continue to work toward a permanent resolution.





**Budget Summary**

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	4,169,463	4,336,427	4,833,101
Fringe Benefits	2,313,620	2,641,842	2,835,080
Contracted and 3rd Party Service	162,583	684,020	1,193,043
PerDiem and Other Personal Services	4,601	318,958	263,016
Equipment	38,989	12,500	25,100
IT/Telecom Services and Equipment	57,358	36,740	45,300
Other Operating Expenses	2,385	1,421	1,615
Other Rental	3,758	2,500	4,050
Other Purchased Services	37,785	20,300	33,900
Property and Maintenance	178,165	100,000	181,550
Supplies	974,336	1,005,150	1,073,600
Travel	30,527	22,200	31,200
<b>Total</b>	<b>7,973,568</b>	<b>9,182,058</b>	<b>10,520,555</b>
General Funds	573,970	636,623	665,922
Special Fund	15,261	0	0
Federal Funds	7,384,337	8,545,435	9,854,633
<b>Total</b>	<b>7,973,568</b>	<b>9,182,058</b>	<b>10,520,555</b>

**Position Detail**

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
320001	701300 - Force Protection Officer	1.0	1.0	52,915	4,048	25,322	82,285
320028	841100 - Military Maint Spec	1.0	1.0	41,288	3,159	12,118	56,565
320034	089060 - Financial Administrator II	1.0	1.0	74,381	5,691	49,463	129,535
320044	841300 - Military Maintenance Spec II	1.0	1.0	46,592	3,565	23,867	74,024
320045	841100 - Military Maint Spec	1.0	1.0	41,288	3,159	33,866	78,313
320053	701600 - Security Operations Supervisor	1.0	1.0	76,586	5,858	9,417	91,861
320056	089220 - Administrative Srvc Cord I	1.0	1.0	60,965	4,664	38,083	103,712
320060	870301 - HVAC Specialist	1.0	1.0	64,501	4,934	28,739	98,174
320067	841300 - Military Maintenance Spec II	1.0	1.0	49,712	3,803	14,409	67,924
320069	841300 - Military Maintenance Spec II	1.0	1.0	61,069	4,671	17,498	83,238
320070	864600 - Buildings Technician II	1.0	1.0	62,691	4,796	17,940	85,427
320072	701300 - Force Protection Officer	1.0	1.0	49,712	3,803	14,409	67,924
320076	544100 - Assist Force Protection Super	1.0	1.0	55,370	4,236	14,818	74,424
320083	701300 - Force Protection Officer	1.0	1.0	61,069	4,671	51,363	117,103
320084	701300 - Force Protection Officer	1.0	1.0	52,915	4,048	15,280	72,243



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
320085	065300 - Starbase Unit Chief	1.0	1.0	64,542	4,938	18,120	87,600
320087	841300 - Military Maintenance Spec II	1.0	1.0	64,542	4,938	28,427	97,907
320092	850502 - Airport Firefighter Asst Chief	1.0	1.0	92,177	7,052	54,303	153,532
320093	850502 - Airport Firefighter Asst Chief	1.0	1.0	76,452	5,849	21,683	103,984
320095	850400 - Airport Fire Fighter	1.0	1.0	57,558	4,404	16,543	78,505
320096	850400 - Airport Fire Fighter	1.0	1.0	61,486	4,704	42,241	108,431
320097	850400 - Airport Fire Fighter	1.0	1.0	55,468	4,243	37,747	97,458
320098	701300 - Force Protection Officer	1.0	1.0	49,712	3,803	35,022	88,537
320099	850400 - Airport Fire Fighter	1.0	1.0	65,514	5,012	47,050	117,577
320100	850400 - Airport Fire Fighter	1.0	1.0	57,558	4,404	26,850	88,812
320101	044900 - Airport Fire Fighter Captain	1.0	1.0	73,269	5,605	49,160	128,034
320102	850400 - Airport Fire Fighter	1.0	1.0	63,424	4,852	18,139	86,415
320103	850502 - Airport Firefighter Asst Chief	1.0	1.0	81,569	6,240	51,418	139,227
320104	850400 - Airport Fire Fighter	1.0	1.0	57,558	4,404	44,886	106,848
320110	701500 - Military Prop Manag Spec	1.0	1.0	53,144	4,066	25,649	82,859
320117	850400 - Airport Fire Fighter	1.0	1.0	57,558	4,404	16,543	78,505
320118	552850 - Assistant Chief of Training	1.0	1.0	65,874	5,039	18,805	89,718
320120	850400 - Airport Fire Fighter	1.0	1.0	75,888	5,805	21,149	102,841
320121	850400 - Airport Fire Fighter	1.0	1.0	55,468	4,243	37,747	97,458
320122	850400 - Airport Fire Fighter	1.0	1.0	63,424	4,852	28,446	96,722
320123	850400 - Airport Fire Fighter	1.0	1.0	57,558	4,404	16,543	78,505
320125	552800 - Asst Chief of Fire Prevention	1.0	1.0	65,874	5,039	47,148	118,061
320126	850400 - Airport Fire Fighter	1.0	1.0	63,424	4,852	46,482	114,758
320127	044900 - Airport Fire Fighter Captain	1.0	1.0	78,129	5,977	50,481	134,586
320129	044900 - Airport Fire Fighter Captain	1.0	1.0	75,737	5,794	49,831	131,361
320131	850400 - Airport Fire Fighter	1.0	1.0	67,705	5,180	47,646	120,531
320139	130400 - Military Environmental Enginee	1.0	1.0	87,152	6,667	52,937	146,756
320140	701300 - Force Protection Officer	1.0	1.0	52,915	4,048	35,893	92,856
320146	701300 - Force Protection Officer	1.0	1.0	57,762	4,419	16,309	78,490
320147	040605 - Training Coordinator AC: Starb	1.0	1.0	59,051	4,517	45,293	108,861
320148	065300 - Starbase Unit Chief	1.0	1.0	58,635	4,485	37,450	100,570
320149	029300 - Starbase Administrator	1.0	1.0	86,195	6,594	44,946	137,735
320150	040605 - Training Coordinator AC: Starb	1.0	1.0	48,506	3,710	14,081	66,297
320171	841300 - Military Maintenance Spec II	1.0	1.0	51,293	3,924	14,839	70,056
320172	870305 - Mil Maint Master Plumber	1.0	1.0	59,051	4,517	41,579	105,147
320173	872102 - District Facilities Supr II	1.0	1.0	81,203	6,212	51,318	138,733
320176	850400 - Airport Fire Fighter	1.0	1.0	69,895	5,347	48,242	123,484



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
320177	850400 - Airport Fire Fighter	1.0	1.0	57,558	4,404	16,543	78,505
320178	850400 - Airport Fire Fighter	1.0	1.0	69,895	5,347	47,892	123,134
320179	850400 - Airport Fire Fighter	1.0	1.0	55,468	4,243	15,975	75,686
320180	850400 - Airport Fire Fighter	1.0	1.0	55,468	4,243	15,975	75,686
320181	850400 - Airport Fire Fighter	1.0	1.0	63,424	4,852	52,004	120,280
320186	065200 - Starbase Instructor	1.0	1.0	50,794	3,886	25,010	79,690
320187	065200 - Starbase Instructor	1.0	1.0	45,822	3,505	13,352	62,679
320189	841100 - Military Maint Spec	1.0	1.0	48,672	3,724	42,469	94,865
320190	841100 - Military Maint Spec	1.0	1.0	42,744	3,270	22,821	68,835
320195	850502 - Airport Firefighter Asst Chief	1.0	1.0	79,048	6,047	22,389	107,485
320205	701300 - Force Protection Officer	1.0	1.0	45,115	3,451	33,772	82,338
320206	701300 - Force Protection Officer	1.0	1.0	46,592	3,565	13,560	63,717
320207	701300 - Force Protection Officer	1.0	1.0	43,597	3,335	34,497	81,429
320224	044900 - Airport Fire Fighter Captain	1.0	1.0	51,293	3,924	36,604	91,821
320225	850400 - Airport Fire Fighter	1.0	1.0	45,822	3,505	35,108	84,435
320228	544100 - Assist Force Protection Super	1.0	1.0	48,506	3,710	35,841	88,057
320229	701300 - Force Protection Officer	1.0	1.0	45,115	3,451	13,159	61,725
320230	701300 - Force Protection Officer	1.0	1.0	46,592	3,565	12,474	62,631
320233	020400 - Military Storekeeper	1.0	1.0	41,288	3,159	33,866	78,313
320234	870301 - HVAC Specialist	1.0	1.0	53,602	4,100	36,081	93,783
320235	870301 - HVAC Specialist	1.0	1.0	53,602	4,100	36,081	93,783
320236	840901 - Mil Dept Master Electrician	1.0	1.0	53,144	4,066	15,342	72,552
320240	050100 - Administrative Assistant A	1.0	1.0	39,187	2,998	33,291	75,476
<b>Total</b>		<b>75.0</b>	<b>75.0</b>	<b>4,445,672</b>	<b>340,099</b>	<b>2,311,644</b>	<b>7,097,414</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	3,767,975	4,328,996	4,445,670	116,674	2.7%
500060 - Overtime	381,678	5,000	380,000	375,000	7500.0%
500070 - Shift Differential	19,809	15,000	20,000	5,000	33.3%
508000 - Vacancy Turnover Savings	0	(12,569)	(12,569)	0	0.0%
<b>Subtotal</b>	<b>4,169,463</b>	<b>4,336,427</b>	<b>4,833,101</b>	<b>496,674</b>	<b>11.5%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	305,140	331,164	340,098	8,934	2.7%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
501500 - Health Ins - Classified Empl	742,082	973,452	1,051,597	78,145	8.0%
502000 - Retirement - Classified Empl	1,007,730	1,082,038	1,175,541	93,503	8.6%
502500 - Dental - Classified Employees	47,985	51,180	61,416	10,236	20.0%
503000 - Life Ins - Classified Empl	16,129	16,072	19,827	3,755	23.4%
503500 - LTD - Classified Employees	0	689	707	18	2.6%
504000 - EAP - Classified Empl	2,231	2,376	2,551	175	7.4%
504530 - Employee Tuition Costs	1,975	1,000	1,000	0	0.0%
505200 - Workers Comp - Ins Premium	190,349	182,871	181,343	(1,528)	(0.8)%
505500 - Unemployment Compensation	0	1,000	1,000	0	0.0%
<b>Subtotal</b>	<b>2,313,620</b>	<b>2,641,842</b>	<b>2,835,080</b>	<b>193,238</b>	<b>7.3%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	4,080	5,020	5,200	180	3.6%
507500 - Contr&3Rd Pty-Physical Health	0	5,000	5,000	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	150,699	666,000	1,175,000	509,000	76.4%
507620 - Recording & Other Fees	7,803	8,000	7,843	(157)	(2.0)%
<b>Subtotal</b>	<b>162,583</b>	<b>684,020</b>	<b>1,193,043</b>	<b>509,023</b>	<b>74.4%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	4,601	1,500	1,050	(450)	(30.0)%
506200 - Other Pers Serv	0	317,458	261,966	(55,492)	(17.5)%
<b>Subtotal</b>	<b>4,601</b>	<b>318,958</b>	<b>263,016</b>	<b>(55,942)</b>	<b>(17.5)%</b>
<b>Equipment</b>					
522300 - Maintenance Equipment	0	5,000	5,000	0	0.0%
522400 - Other Equipment	20,051	7,500	5,000	(2,500)	(33.3)%
522420 - Educational Equipment	13,390	0	10,000	10,000	100.0%
522440 - Safety Supplies & Equipment	5,548	0	5,100	5,100	100.0%
<b>Subtotal</b>	<b>38,989</b>	<b>12,500</b>	<b>25,100</b>	<b>12,600</b>	<b>100.8%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	3,281	6,740	6,800	60	0.9%
516659 - Telecom-Wireless Phone Service	1,894	0	2,000	2,000	100.0%
522201 - Hw - Computer Peripherals	35,970	10,000	10,000	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	10,147	10,000	20,000	10,000	100.0%
522217 - Hw - Printers,Copiers,Scanners	4,368	10,000	5,000	(5,000)	(50.0)%
522430 - Communications Equipment	1,698	0	1,500	1,500	100.0%
<b>Subtotal</b>	<b>57,358</b>	<b>36,740</b>	<b>45,300</b>	<b>8,560</b>	<b>23.3%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	1,667	1,421	1,615	194	13.7%
523840 - Claims/Small Claims	480	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
525160 - Cost of Freight	238	0	0	0	0.0%
<b>Subtotal</b>	<b>2,385</b>	<b>1,421</b>	<b>1,615</b>	<b>194</b>	<b>13.7%</b>
<b>Other Rental</b>					
514500 - Rental of Equipment & Vehicles	0	2,500	0	(2,500)	(100.0)%
514550 - Rental - Auto	3,463	0	4,050	4,050	100.0%
515000 - Rental - Other	295	0	0	0	0.0%
<b>Subtotal</b>	<b>3,758</b>	<b>2,500</b>	<b>4,050</b>	<b>1,550</b>	<b>62.0%</b>
<b>Other Purchased Services</b>					
516820 - Advertising - Job Vacancies	1,595	0	1,500	1,500	100.0%
517000 - Printing and Binding	7,083	0	7,000	7,000	100.0%
517110 - Training - Info Tech	67	0	0	0	0.0%
517120 - Empl Train & Background Checks	28,689	15,000	25,000	10,000	66.7%
517200 - Postage	112	300	200	(100)	(33.3)%
517300 - Freight & Express Mail	240	0	200	200	100.0%
519000 - Other Purchased Services	0	5,000	0	(5,000)	(100.0)%
<b>Subtotal</b>	<b>37,785</b>	<b>20,300</b>	<b>33,900</b>	<b>13,600</b>	<b>67.0%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	39,752	50,000	45,000	(5,000)	(10.0)%
510200 - Disposal	28,655	25,000	29,000	4,000	16.0%
510210 - Rubbish Removal	0	3,000	0	(3,000)	(100.0)%
510220 - Recycling	0	2,500	0	(2,500)	(100.0)%
510400 - Custodial	55,550	500	55,550	55,050	11010.0%
510520 - Lawn Maintenance	0	2,500	0	(2,500)	(100.0)%
512000 - Repair & Maint - Buildings	2,280	10,000	10,000	0	0.0%
512010 - Plumbing & Heating Systems	42,177	6,500	42,000	35,500	546.2%
513200 - Other Repair & Maint Serv	9,752	0	0	0	0.0%
<b>Subtotal</b>	<b>178,165</b>	<b>100,000</b>	<b>181,550</b>	<b>81,550</b>	<b>81.6%</b>
<b>Supplies</b>					
520000 - Office Supplies	14,374	15,000	15,000	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	4,384	11,000	8,500	(2,500)	(22.7)%
520101 - Snow Plow Parts	2,680	7,500	7,500	0	0.0%
520105 - Tires	0	2,500	2,500	0	0.0%
520110 - Gasoline	251	150	0	(150)	(100.0)%
520120 - Diesel	135	0	0	0	0.0%
520200 - Building Maintenance Supplies	6,877	17,500	10,000	(7,500)	(42.9)%
520210 - Plumbing, Heating & Vent	141	1,500	1,500	0	0.0%
520211 - Heating & Ventilation	0	500	500	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
520220 - Small Tools	0	5,000	2,500	(2,500)	(50.0)%
520230 - Electrical Supplies	2,386	5,000	5,000	0	0.0%
520500 - Other General Supplies	16,660	15,000	17,000	2,000	13.3%
520510 - It & Data Processing Supplies	94	0	0	0	0.0%
520520 - Cloth & Clothing	26,422	22,500	30,300	7,800	34.7%
520521 - Work Boots & Shoes	2,345	500	2,600	2,100	420.0%
520540 - Educational Supplies	16,995	5,500	20,000	14,500	263.6%
520590 - Fire, Protection & Safety	13,943	5,000	14,500	9,500	190.0%
521000 - Natural Gas	235,436	175,000	275,000	100,000	57.1%
521100 - Electricity	572,672	650,000	600,000	(50,000)	(7.7)%
521500 - Books&Periodicals-Library/Educ	0	10,500	5,200	(5,300)	(50.5)%
521510 - Subscriptions	60	0	0	0	0.0%
521600 - Road Supplies and Materials	15,100	30,000	20,000	(10,000)	(33.3)%
521800 - Household, Facility&Lab Suppl	34,454	25,000	35,000	10,000	40.0%
521810 - Medical and Lab Supplies	8,925	0	1,000	1,000	100.0%
521820 - Paper Products	0	500	0	(500)	(100.0)%
<b>Subtotal</b>	<b>974,336</b>	<b>1,005,150</b>	<b>1,073,600</b>	<b>68,450</b>	<b>6.8%</b>
<b>Travel</b>					
517310 - Chemical Waste Shipments	0	1,000	0	(1,000)	(100.0)%
518000 - Travel-Inst-Auto Mileage-Emp	3,075	2,000	3,000	1,000	50.0%
518010 - Travel-Inst-Other Transp-Emp	196	500	0	(500)	(100.0)%
518020 - Travel-Inst-Meals-Emp	15	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	63	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	500	500	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	12,748	10,500	12,700	2,200	21.0%
518520 - Travel-Outst-Meals-Emp	3,533	2,100	4,200	2,100	100.0%
518530 - Travel-Outst-Lodging-Emp	10,701	5,500	10,600	5,100	92.7%
518540 - Travel-Outst-Incidentals-Emp	196	100	200	100	100.0%
<b>Subtotal</b>	<b>30,527</b>	<b>22,200</b>	<b>31,200</b>	<b>9,000</b>	<b>40.5%</b>
<b>Total</b>	<b>7,973,568</b>	<b>9,182,058</b>	<b>10,520,555</b>	<b>1,338,497</b>	<b>14.6%</b>



# Military Department

<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
General Fund	573,970	636,623	665,922	29,299	4.6%
Surplus Property	15,261	0	0	0	0.0%
Federal Revenue Fund	7,384,337	8,545,435	9,854,633	1,309,198	15.3%
<b>Total</b>	<b>7,973,568</b>	<b>9,182,058</b>	<b>10,520,555</b>	<b>1,338,497</b>	<b>14.6%</b>



**Military - Army Service Contract**

**Department/Program Description**

The Army Service appropriation supports the Vermont Army National Guard and its facilities through a wide range of programs: Army Facilities Program; Environmental Management; Security Forces; Electronic Security System Installation Services; Command, Control, Communications, Computers, and Information Management (C4IM) Services; Training Support Systems; Antiterrorism; Administrative Services; Distributed Learning; and Military Construction. Funding for these programs is provided through Master Cooperative Agreements with the National Guard Bureau and the State’s General Fund, averaging about 92% Federal and 8% State funds.

All of the above programs are 100% federally funded with the exception of the Army Facilities Program. State match for this program can be found in the Building Maintenance appropriation, and ranges from 0% to 25% to 50% depending on the facility. The Army Facilities Program provides resources to plan, construct, operate and maintain the maintenance, logistical, and administrative facilities in support of the Army National Guard. It also provides land area and facilities to ensure units and individuals can meet and maintain pre-mobilization training standards established by the National Guard Bureau and the Department of the Army. The ability to meet state matching requirements is essential to maximize the federal dollars needed to accomplish these goals.

Various federally funded Major Military Construction projects are programed into the Fiscal Year 2024, to include a new Family Services building at Camp Johnson, improvements to the Biathalon in Jericho, and renovations and an addition to Building 8 at Camp Johnson. Construction of the Army Mountain Warfare School in Jericho, which was programed into FY21 at around \$28 million, has been underway since September 2020 and is nearly complete.

**Goals/Objectives/Performance Measures**

The Army Facilities Program mission is to construct and maintain all facilities and land at over 26 locations throughout the state; to include 17 armories, 5 Field Maintenance Shops, the Army Aviation Support Facility, Ethan Allen Firing Range, Camp Johnson, and Ethan Allen Air Force Base in support of the Vermont Army National Guard and its mission for readiness, operations, and training, as well as state emergency response capabilities.

**Budget Summary**

	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
Salaries and Wages	3,469,009	3,542,722	3,929,826
Fringe Benefits	1,826,259	1,991,399	2,516,052
Contracted and 3rd Party Service	23,930,419	35,410,000	35,017,000
PerDiem and Other Personal Services	803	2,000	2,000
Equipment	113,838	240,250	72,000
IT/Telecom Services and Equipment	92,219	85,500	97,500
IT Repair and Maintenance Services	2,517	1,800	1,800
Other Operating Expenses	5,102	12,262	11,345
Other Rental	23,458	20,500	25,500
Other Purchased Services	4,249	8,525	11,225
Property and Maintenance	6,685,214	5,024,500	5,165,000
Property Rental	61,537	60,000	67,000
Supplies	2,115,553	1,832,900	2,076,388





Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Travel	18,737	15,200	15,200
<b>Total</b>	<b>38,348,914</b>	<b>48,247,558</b>	<b>49,007,836</b>
Special Fund	3,040	0	0
Federal Funds	38,345,874	48,247,558	49,007,836
<b>Total</b>	<b>38,348,914</b>	<b>48,247,558</b>	<b>49,007,836</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
320004	143605 - Military Dist Facilities Mngr	1.0	1.0	74,256	5,681	20,232	100,169
320007	020400 - Military Storekeeper	1.0	1.0	54,808	4,193	36,409	95,410
320011	841300 - Military Maintenance Spec II	1.0	1.0	43,597	3,335	34,497	81,429
320015	841100 - Military Maint Spec	1.0	1.0	41,288	3,159	32,731	77,178
320019	840501 - Maintenance Mechanic II	1.0	1.0	39,187	2,998	33,291	75,476
320021	143605 - Military Dist Facilities Mngr	1.0	1.0	64,854	4,961	46,871	116,686
320022	840901 - Mil Dept Master Electrician	1.0	1.0	51,293	3,924	36,604	91,821
320035	870301 - HVAC Specialist	1.0	1.0	55,370	4,236	15,671	75,277
320042	841100 - Military Maint Spec	1.0	1.0	41,288	3,159	33,866	78,313
320047	130450 - Military Env Compliance Admin	1.0	1.0	74,256	5,681	31,392	111,329
320059	548600 - Military Project Manager	1.0	1.0	67,974	5,200	47,720	120,894
320066	841100 - Military Maint Spec	1.0	1.0	54,808	4,193	44,139	103,140
320074	841100 - Military Maint Spec	1.0	1.0	57,824	4,423	37,229	99,476
320081	143600 - Military Operations Manager	1.0	1.0	89,690	6,861	53,777	150,328
320086	840501 - Maintenance Mechanic II	1.0	1.0	39,187	2,998	33,291	75,476
320107	841300 - Military Maintenance Spec II	1.0	1.0	49,712	3,803	13,307	66,822
320108	841300 - Military Maintenance Spec II	1.0	1.0	56,222	4,301	15,898	76,421
320113	447450 - Military Bldg Construction Spe	1.0	1.0	52,395	4,009	25,446	81,850
320116	313900 - Military Lands Administrator	1.0	1.0	97,157	7,433	55,658	160,248
320137	089030 - Financial Specialist II	1.0	1.0	62,712	4,797	46,288	113,797
320138	160400 - IT Specialist V	1.0	1.0	76,211	5,830	31,924	113,965
320141	841100 - Military Maint Spec	1.0	1.0	41,288	3,159	33,866	78,313
320151	475500 - Military Prop Manage Spec II	1.0	1.0	74,714	5,715	41,823	122,252
320152	147700 - Military Environmental Analyst	1.0	1.0	83,595	6,395	23,626	113,616
320153	015100 - Military Aviation Facility Mec	1.0	1.0	52,395	4,009	43,482	99,886
320155	110400 - GIS Professional IV	1.0	1.0	81,910	6,266	51,510	139,686
320157	701605 - Army Security Operations Super	1.0	1.0	72,176	5,522	30,827	108,525



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
320158	701300 - Force Protection Officer	1.0	1.0	56,222	4,301	36,793	97,316
320159	476400 - Elec Security System Lead tech	1.0	1.0	55,370	4,236	15,948	75,554
320160	701300 - Force Protection Officer	1.0	1.0	46,592	3,565	23,867	74,024
320161	870301 - HVAC Specialist	1.0	1.0	60,965	4,664	38,083	103,712
320162	701300 - Force Protection Officer	1.0	1.0	43,597	3,335	34,497	81,429
320163	701300 - Force Protection Officer	1.0	1.0	46,592	3,565	41,903	92,060
320164	701300 - Force Protection Officer	1.0	1.0	49,712	3,803	24,716	78,231
320165	841300 - Military Maintenance Spec II	1.0	1.0	48,152	3,683	42,328	94,163
320166	701300 - Force Protection Officer	1.0	1.0	52,915	4,048	43,623	100,586
320167	701300 - Force Protection Officer	1.0	1.0	45,115	3,451	33,772	82,338
320175	147900 - Military Environmtl Analyst II	1.0	1.0	83,782	6,410	52,020	142,212
320183	830400 - Motor Shop Supervisor B	1.0	1.0	47,549	3,637	24,128	75,314
320184	547200 - Electronic Security Sys Tech	1.0	1.0	47,549	3,637	47,686	98,872
320188	160300 - IT Specialist IV	1.0	1.0	64,854	4,961	18,528	88,343
320196	089060 - Financial Administrator II	1.0	1.0	62,005	4,743	38,366	105,114
320198	544100 - Assist Force Protection Super	1.0	1.0	53,602	4,100	15,468	73,170
320199	701300 - Force Protection Officer	1.0	1.0	43,597	3,335	34,497	81,429
320200	701300 - Force Protection Officer	1.0	1.0	56,222	4,301	26,487	87,010
320201	701300 - Force Protection Officer	1.0	1.0	49,712	3,803	42,752	96,267
320202	701300 - Force Protection Officer	1.0	1.0	64,542	4,938	46,786	116,266
320203	701300 - Force Protection Officer	1.0	1.0	46,592	3,565	13,560	63,717
320204	840901 - Mil Dept Master Electrician	1.0	1.0	56,680	4,336	16,305	77,321
320208	089030 - Financial Specialist II	1.0	0.6	26,158	2,001	36,345	64,504
320209	701300 - Force Protection Officer	1.0	1.0	61,069	4,671	45,841	111,581
320210	544100 - Assist Force Protection Super	1.0	1.0	57,138	4,371	26,736	88,245
320211	701300 - Force Protection Officer	1.0	1.0	43,597	3,335	23,052	69,984
320212	701300 - Force Protection Officer	1.0	1.0	59,051	4,517	26,961	90,529
320213	701500 - Military Prop Manag Spec	1.0	1.0	60,528	4,631	27,658	92,817
320216	701500 - Military Prop Manag Spec	1.0	1.0	60,528	4,631	37,964	103,123
320217	544100 - Assist Force Protection Super	1.0	1.0	48,506	3,710	35,841	88,057
320218	701300 - Force Protection Officer	1.0	1.0	43,597	3,335	12,745	59,677
320219	701300 - Force Protection Officer	1.0	1.0	45,115	3,451	23,466	72,032
320220	701300 - Force Protection Officer	1.0	1.0	45,115	3,451	13,159	61,725
320221	089230 - Administrative Svcs Cord II	1.0	1.0	58,635	4,485	16,837	79,957
320222	089220 - Administrative Svcs Cord I	1.0	1.0	48,506	3,710	34,694	86,910
320223	554400 - Mil Emergency Mgt Prog Coord	1.0	1.0	61,630	4,715	27,958	94,303
320226	701500 - Military Prop Manag Spec	1.0	1.0	51,293	3,924	14,839	70,056



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
320227	089220 - Administrative Srvc Cord I	1.0	1.0	48,506	3,710	35,841	88,057
320231	089230 - Administrative Srvc Cord II	1.0	1.0	51,293	3,924	36,604	91,821
320237	548600 - Military Project Manager	1.0	1.0	72,675	5,560	40,904	119,139
320238	548600 - Military Project Manager	1.0	1.0	57,616	4,407	38,335	100,358
320239	548600 - Military Project Manager	1.0	1.0	57,616	4,407	26,866	88,889
320241	548650 - Mil Energy Program Manager	1.0	1.0	64,854	4,961	40,316	110,131
<b>Total</b>		<b>70.0</b>	<b>69.6</b>	<b>3,955,111</b>	<b>302,565</b>	<b>2,286,450</b>	<b>6,544,126</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	3,289,631	3,407,722	3,764,826	357,104	10.5%
500060 - Overtime	146,864	100,000	130,000	30,000	30.0%
500070 - Shift Differential	32,515	35,000	35,000	0	0.0%
<b>Subtotal</b>	<b>3,469,009</b>	<b>3,542,722</b>	<b>3,929,826</b>	<b>387,104</b>	<b>10.9%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	255,343	260,690	288,013	27,323	10.5%
501500 - Health Ins - Classified Empl	625,174	738,010	1,085,311	347,301	47.1%
502000 - Retirement - Classified Empl	829,995	868,966	1,005,208	136,242	15.7%
502500 - Dental - Classified Employees	36,803	44,786	55,662	10,876	24.3%
503000 - Life Ins - Classified Empl	13,470	15,062	17,521	2,459	16.3%
503500 - LTD - Classified Employees	113	371	1,087	716	193.0%
504000 - EAP - Classified Empl	1,864	2,042	2,279	237	11.6%
505200 - Workers Comp - Ins Premium	63,422	59,972	59,471	(501)	(0.8)%
505500 - Unemployment Compensation	75	1,500	1,500	0	0.0%
<b>Subtotal</b>	<b>1,826,259</b>	<b>1,991,399</b>	<b>2,516,052</b>	<b>524,653</b>	<b>26.3%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	245	0	0	0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	15,960	0	0	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	8,769	0	5,000	5,000	100.0%
507600 - Other Contr and 3Rd Pty Serv	23,882,793	35,400,000	35,000,000	(400,000)	(1.1)%
507620 - Recording & Other Fees	22,653	10,000	12,000	2,000	20.0%
<b>Subtotal</b>	<b>23,930,419</b>	<b>35,410,000</b>	<b>35,017,000</b>	<b>(393,000)</b>	<b>(1.1)%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	803	2,000	2,000	0	0.0%
<b>Subtotal</b>	<b>803</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522300 - Maintenance Equipment	0	90,000	40,000	(50,000)	(55.6)%
522400 - Other Equipment	42,689	100,000	5,000	(95,000)	(95.0)%
522440 - Safety Supplies & Equipment	7,114	10,000	10,000	0	0.0%
522445 - Security Systems	1,438	12,000	12,000	0	0.0%
522600 - Vehicles	0	23,250	0	(23,250)	(100.0)%
522700 - Furniture & Fixtures	62,596	5,000	5,000	0	0.0%
<b>Subtotal</b>	<b>113,838</b>	<b>240,250</b>	<b>72,000</b>	<b>(168,250)</b>	<b>(70.0)%</b>
<b>IT/Telecom Services and Equipment</b>					
516557 - Software-License-Servers	0	5,000	0	(5,000)	(100.0)%
516559 - Software-License-DeskLaptop PC	2,463	3,000	3,000	0	0.0%
516600 - Communications	30,280	25,000	25,000	0	0.0%
516620 - Internet	348	500	500	0	0.0%
516659 - Telecom-Wireless Phone Service	2,745	5,000	5,000	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	41,129	20,000	35,000	15,000	75.0%
522217 - Hw - Printers,Copiers,Scanners	3,679	8,000	8,000	0	0.0%
522272 - Hardware - Security	889	0	0	0	0.0%
522273 - Hardware - Data Network	3,221	9,000	9,000	0	0.0%
522275 - Hardware Servers	0	6,000	6,000	0	0.0%
522276 - Hardware - Storage	0	500	500	0	0.0%
522286 - Software - Desktop	2,166	2,000	2,500	500	25.0%
522288 - Software-Security	454	0	500	500	100.0%
522289 - Software - Server	4,425	1,000	2,000	1,000	100.0%
522430 - Communications Equipment	419	500	500	0	0.0%
<b>Subtotal</b>	<b>92,219</b>	<b>85,500</b>	<b>97,500</b>	<b>12,000</b>	<b>14.0%</b>
<b>IT Repair and Maintenance Services</b>					
513040 - Hardware-Rep&Maint-Security	389	0	0	0	0.0%
513053 - Software-Rep&Maint-Security	328	0	0	0	0.0%
513058 - Software-Repair&Maint-Desktop	1,800	1,800	1,800	0	0.0%
<b>Subtotal</b>	<b>2,517</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	5,001	4,262	4,845	583	13.7%
523640 - Registration & Identification	30	8,000	6,500	(1,500)	(18.8)%
524400 - Restitution 10,000 Or To Busn	11	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
525160 - Cost of Freight	38	0	0	0	0.0%
526110 - Admin Miscellaneous	22	0	0	0	0.0%
<b>Subtotal</b>	<b>5,102</b>	<b>12,262</b>	<b>11,345</b>	<b>(917)</b>	<b>(7.5)%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	927	500	500	0	0.0%
515000 - Rental - Other	22,531	20,000	25,000	5,000	25.0%
<b>Subtotal</b>	<b>23,458</b>	<b>20,500</b>	<b>25,500</b>	<b>5,000</b>	<b>24.4%</b>
<b>Other Purchased Services</b>					
516500 - Dues	195	0	200	200	100.0%
516550 - Licenses	400	0	500	500	100.0%
516610 - Data Circuits	0	1,000	1,000	0	0.0%
517000 - Printing and Binding	28	0	0	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	760	500	1,500	1,000	200.0%
517100 - Registration For Meetings&Conf	625	0	0	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	11	25	25	0	0.0%
517300 - Freight & Express Mail	114	5,000	5,000	0	0.0%
517400 - Instate Conf, Meetings, Etc	1,365	0	1,000	1,000	100.0%
517500 - Outside Conf, Meetings, Etc	750	0	0	0	0.0%
519000 - Other Purchased Services	0	2,000	2,000	0	0.0%
519005 - Agency Fee	2	0	0	0	0.0%
<b>Subtotal</b>	<b>4,249</b>	<b>8,525</b>	<b>11,225</b>	<b>2,700</b>	<b>31.7%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	70,691	60,000	65,000	5,000	8.3%
510200 - Disposal	633	6,000	2,500	(3,500)	(58.3)%
510210 - Rubbish Removal	67,139	50,000	55,000	5,000	10.0%
510220 - Recycling	27,260	35,000	35,000	0	0.0%
510230 - Composting	4,369	0	0	0	0.0%
510300 - Snow Removal	64,404	60,000	70,000	10,000	16.7%
510400 - Custodial	197,645	175,000	200,000	25,000	14.3%
510500 - Other Property Mgmt Services	8,725	10,000	10,000	0	0.0%
510510 - Exterminators	7,303	7,500	7,500	0	0.0%
510520 - Lawn Maintenance	101,895	1,000	100,000	99,000	9900.0%
512000 - Repair & Maint - Buildings	6,035,450	4,500,000	4,500,000	0	0.0%
512010 - Plumbing & Heating Systems	71,538	100,000	100,000	0	0.0%
512020 - Repairs Maint To Elec System	1,918	0	0	0	0.0%
512300 - Rep & Maint - Motor Vehicles	22,854	15,000	15,000	0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	3,332	5,000	5,000	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
513200 - Other Repair & Maint Serv	58	0	0	0	0.0%
<b>Subtotal</b>	<b>6,685,214</b>	<b>5,024,500</b>	<b>5,165,000</b>	<b>140,500</b>	<b>2.8%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	61,537	60,000	67,000	7,000	11.7%
<b>Subtotal</b>	<b>61,537</b>	<b>60,000</b>	<b>67,000</b>	<b>7,000</b>	<b>11.7%</b>
<b>Supplies</b>					
520000 - Office Supplies	4,498	10,000	10,000	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	58,866	69,000	69,000	0	0.0%
520105 - Tires	0	1,000	1,000	0	0.0%
520110 - Gasoline	41,479	30,000	45,000	15,000	50.0%
520120 - Diesel	15,325	22,000	25,000	3,000	13.6%
520200 - Building Maintenance Supplies	65,686	75,000	80,000	5,000	6.7%
520210 - Plumbing, Heating & Vent	38,398	60,000	60,000	0	0.0%
520220 - Small Tools	1,277	5,000	5,000	0	0.0%
520230 - Electrical Supplies	62,371	50,000	55,000	5,000	10.0%
520500 - Other General Supplies	60,009	100,000	100,000	0	0.0%
520520 - Cloth & Clothing	1,842	500	750	250	50.0%
520521 - Work Boots & Shoes	612	0	0	0	0.0%
520540 - Educational Supplies	0	200	200	0	0.0%
520550 - Electronic	105	0	0	0	0.0%
520580 - Agric, Hort, Wildlife	2,062	500	2,238	1,738	347.6%
520585 - PEST CONTROL SUPPLIES	90	0	0	0	0.0%
520590 - Fire, Protection & Safety	29,113	150,000	150,000	0	0.0%
521000 - Natural Gas	249,498	210,000	275,000	65,000	31.0%
521100 - Electricity	782,665	700,000	800,000	100,000	14.3%
521220 - Heating Oil #2 - Uncut	130,067	100,000	150,000	50,000	50.0%
521310 - Wood - Chips	2,075	4,500	5,000	500	11.1%
521312 - Wood - Pellets	21,494	20,000	23,000	3,000	15.0%
521320 - Propane Gas	215,811	150,000	25,000	(125,000)	(83.3)%
521500 - Books&Periodicals-Library/Educ	769	1,200	1,200	0	0.0%
521600 - Road Supplies and Materials	303,201	50,000	170,000	120,000	240.0%
521800 - Household, Facility&Lab Suppl	28,126	21,000	21,000	0	0.0%
521810 - Medical and Lab Supplies	0	3,000	3,000	0	0.0%
521850 - Cleaning Chemicals	115	0	0	0	0.0%
<b>Subtotal</b>	<b>2,115,553</b>	<b>1,832,900</b>	<b>2,076,388</b>	<b>243,488</b>	<b>13.3%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	992	2,000	1,000	(1,000)	(50.0)%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
518020 - Travel-Inst-Meals-Emp	332	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	1,574	0	1,000	1,000	100.0%
518040 - Travel-Inst-Incidentals-Emp	116	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	538	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	4,107	5,000	5,000	0	0.0%
518520 - Travel-Outst-Meals-Emp	3,211	3,000	3,000	0	0.0%
518530 - Travel-Outst-Lodging-Emp	7,682	5,000	5,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	185	200	200	0	0.0%
<b>Subtotal</b>	<b>18,737</b>	<b>15,200</b>	<b>15,200</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>38,348,914</b>	<b>48,247,558</b>	<b>49,007,836</b>	<b>760,278</b>	<b>1.6%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Surplus Property	3,040	0	0	0	0.0%
Federal Revenue Fund	38,345,874	48,247,558	49,007,836	760,278	1.6%
<b>Total</b>	<b>38,348,914</b>	<b>48,247,558</b>	<b>49,007,836</b>	<b>760,278</b>	<b>1.6%</b>



## Military - Building Maintenance

### Department/Program Description

The vast majority of the Building Maintenance appropriation provides the required state match for the Army Facilities Program as mentioned above. For every dollar of General Fund spent under this program, the state will receive \$1 - \$3 in federal funds. With the support of federal and state dollars, the program funds the construction, maintenance and operation of facilities and land used by the Vermont National Guard. Many of the facility upgrades are aimed toward improving energy efficiencies such as upgrading heating systems to include geo-thermal, wood chips, and natural gas, upgrading electrical systems to incorporate solar power, and converting lighting to LED. There have been many facility upgrades to include new insulation, windows, and doors. All new construction meets Leadership in Energy and Environmental Design (LEED) standards with a goal of maximizing efficiency and reducing the future burden of utilities on the State and Federal government.

### Goals/Objectives/Performance Measures

This appropriation provides the state match required for the Army Facilities Program, with a mission to construct and maintain all facilities and land at over 26 locations throughout the state; to include 17 armories, 5 Field Maintenance Shops, the Army Aviation Support Facility, Ethan Allen Firing Range, Camp Johnson, and Ethan Allen Air Force Base in support of the Vermont Army National Guard and its mission for readiness, operations, and training, as well as state emergency response capabilities.

### Key Budget Issues

The Military Department has seen a rise in operational and construction costs over the past several fiscal years caused by the pandemic and inflation. The recent passing of the Build America Buy America Act, which enforces stricter laws on building with American made construction materials, will further increase construction costs for military facilities. With many of the facilities requiring 25%-50% state match for operations, maintenance and construction, the Department may be limited in the types of projects it can execute with the available state funds.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	348,736	304,628	289,594
Fringe Benefits	181,169	185,053	204,884
Contracted and 3rd Party Service	98,705	290,000	295,000
PerDiem and Other Personal Services	45	200	0
Equipment	53,951	43,750	48,464
IT/Telecom Services and Equipment	22,497	24,250	31,250
IT Repair and Maintenance Services	328	2,000	2,000
Other Rental	1,030	800	900
Other Purchased Services	62,624	87,098	81,589
Property and Maintenance	324,961	407,800	403,250
Supplies	340,251	304,000	369,650
Travel	574	0	300





### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	50	0	0
<b>Total</b>	<b>1,434,921</b>	<b>1,649,579</b>	<b>1,726,881</b>
General Funds	1,434,871	1,587,079	1,664,381
Special Fund	50	62,500	62,500
<b>Total</b>	<b>1,434,921</b>	<b>1,649,579</b>	<b>1,726,881</b>

### Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
320008	089070 - Financial Administrator III	1.0	1.0	57,616	4,407	26,866	88,889
320154	870301 - HVAC Specialist	1.0	1.0	62,691	4,796	28,247	95,734
<b>Total</b>		<b>2.0</b>	<b>2.0</b>	<b>120,307</b>	<b>9,203</b>	<b>55,113</b>	<b>184,623</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	340,049	318,504	310,591	(7,913)	(2.5)%
500060 - Overtime	6,351	3,000	6,000	3,000	100.0%
500070 - Shift Differential	2,336	3,000	3,000	0	0.0%
508000 - Vacancy Turnover Savings	0	(19,876)	(29,997)	(10,121)	50.9%
<b>Subtotal</b>	<b>348,736</b>	<b>304,628</b>	<b>289,594</b>	<b>(15,034)</b>	<b>(4.9)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	25,824	24,366	23,760	(606)	(2.5)%
501500 - Health Ins - Classified Empl	60,805	67,413	85,831	18,418	27.3%
502000 - Retirement - Classified Empl	84,688	81,218	82,928	1,710	2.1%
502500 - Dental - Classified Employees	3,942	3,835	4,048	213	5.6%
503000 - Life Ins - Classified Empl	1,321	1,348	1,425	77	5.7%
503500 - LTD - Classified Employees	38	37	93	56	151.4%
504000 - EAP - Classified Empl	186	169	188	19	11.2%
505200 - Workers Comp - Ins Premium	4,364	6,667	6,611	(56)	(0.8)%
<b>Subtotal</b>	<b>181,169</b>	<b>185,053</b>	<b>204,884</b>	<b>19,831</b>	<b>10.7%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	0	1,000	1,000	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	988	500	500	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	81,976	275,500	292,500	17,000	6.2%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
507620 - Recording & Other Fees	15,741	13,000	1,000	(12,000)	(92.3)%
<b>Subtotal</b>	<b>98,705</b>	<b>290,000</b>	<b>295,000</b>	<b>5,000</b>	<b>1.7%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	45	200	0	(200)	(100.0)%
<b>Subtotal</b>	<b>45</b>	<b>200</b>	<b>0</b>	<b>(200)</b>	<b>(100.0)%</b>
<b>Equipment</b>					
522300 - Maintenance Equipment	2,174	30,000	40,000	10,000	33.3%
522400 - Other Equipment	35,963	3,000	5,000	2,000	66.7%
522440 - Safety Supplies & Equipment	342	3,000	3,000	0	0.0%
522600 - Vehicles	14,960	7,750	0	(7,750)	(100.0)%
522700 - Furniture & Fixtures	513	0	464	464	100.0%
<b>Subtotal</b>	<b>53,951</b>	<b>43,750</b>	<b>48,464</b>	<b>4,714</b>	<b>10.8%</b>
<b>IT/Telecom Services and Equipment</b>					
516557 - Software-License-Servers	0	2,000	2,000	0	0.0%
516559 - Software-License-DeskLaptop PC	779	2,500	1,000	(1,500)	(60.0)%
516600 - Communications	5,936	4,500	6,000	1,500	33.3%
516659 - Telecom-Wireless Phone Service	455	800	0	(800)	(100.0)%
522216 - Hardware - Desktop & Laptop Pc	11,810	6,000	13,000	7,000	116.7%
522217 - Hw - Printers,Copiers,Scanners	1,539	5,000	5,000	0	0.0%
522273 - Hardware - Data Network	1,497	200	1,000	800	400.0%
522275 - Hardware Servers	0	2,000	2,000	0	0.0%
522276 - Hardware - Storage	0	100	100	0	0.0%
522288 - Software-Security	454	0	0	0	0.0%
522289 - Software - Server	0	1,000	1,000	0	0.0%
522430 - Communications Equipment	27	100	100	0	0.0%
525210 - Cost of Pager Monthly Serv Ice	0	50	50	0	0.0%
<b>Subtotal</b>	<b>22,497</b>	<b>24,250</b>	<b>31,250</b>	<b>7,000</b>	<b>28.9%</b>
<b>IT Repair and Maintenance Services</b>					
513038 - Hardwre-Rep&Main-PrintCopyScan	0	1,000	1,000	0	0.0%
513053 - Software-Rep&Maint-Security	328	0	0	0	0.0%
513056 - Software-Repair&Maint-Servers	0	1,000	1,000	0	0.0%
<b>Subtotal</b>	<b>328</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>
<b>Other Rental</b>					
515000 - Rental - Other	1,030	800	900	100	12.5%
<b>Subtotal</b>	<b>1,030</b>	<b>800</b>	<b>900</b>	<b>100</b>	<b>12.5%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	62,119	81,998	81,239	(759)	(0.9)%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516020 - Insurance - Auto	0	5,000	0	(5,000)	(100.0)%
516550 - Licenses	93	50	50	0	0.0%
517000 - Printing and Binding	51	0	0	0	0.0%
517300 - Freight & Express Mail	36	50	50	0	0.0%
517400 - Instate Conf, Meetings, Etc	325	0	250	250	100.0%
<b>Subtotal</b>	<b>62,624</b>	<b>87,098</b>	<b>81,589</b>	<b>(5,509)</b>	<b>(6.3)%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	21,805	24,000	24,000	0	0.0%
510200 - Disposal	11	0	0	0	0.0%
510210 - Rubbish Removal	11,321	18,000	18,000	0	0.0%
510220 - Recycling	7,264	7,500	7,500	0	0.0%
510230 - Composting	2,509	0	0	0	0.0%
510300 - Snow Removal	22,607	25,000	26,000	1,000	4.0%
510400 - Custodial	46,896	50,000	47,000	(3,000)	(6.0)%
510500 - Other Property Mgmt Services	7,000	1,000	1,000	0	0.0%
510510 - Exterminators	523	800	750	(50)	(6.3)%
512000 - Repair & Maint - Buildings	187,184	260,000	260,000	0	0.0%
512010 - Plumbing & Heating Systems	9,115	20,000	16,000	(4,000)	(20.0)%
512300 - Rep & Maint - Motor Vehicles	8,643	1,500	3,000	1,500	100.0%
513200 - Other Repair & Maint Serv	83	0	0	0	0.0%
<b>Subtotal</b>	<b>324,961</b>	<b>407,800</b>	<b>403,250</b>	<b>(4,550)</b>	<b>(1.1)%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,253	3,000	3,000	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	19,255	23,000	23,000	0	0.0%
520110 - Gasoline	5,617	4,000	6,000	2,000	50.0%
520120 - Diesel	2,415	2,000	2,500	500	25.0%
520200 - Building Maintenance Supplies	(23,275)	(6,000)	(6,000)	0	0.0%
520210 - Plumbing, Heating & Vent	23,781	15,000	20,000	5,000	33.3%
520220 - Small Tools	35,983	10,000	15,000	5,000	50.0%
520230 - Electrical Supplies	23,712	10,000	15,000	5,000	50.0%
520500 - Other General Supplies	307	1,000	1,000	0	0.0%
520520 - Cloth & Clothing	527	1,000	1,000	0	0.0%
520550 - Electronic	21	0	0	0	0.0%
520580 - Agric, Hort, Wildlife	63	0	0	0	0.0%
520590 - Fire, Protection & Safety	747	500	650	150	30.0%
520700 - Food	453	0	150	150	100.0%
521000 - Natural Gas	38,042	35,000	40,000	5,000	14.3%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
521100 - Electricity	130,188	140,000	140,000	0	0.0%
521220 - Heating Oil #2 - Uncut	57,342	35,000	60,000	25,000	71.4%
521310 - Wood - Chips	366	0	350	350	100.0%
521312 - Wood - Pellets	3,793	4,000	4,500	500	12.5%
521320 - Propane Gas	20,688	10,000	25,000	15,000	150.0%
521500 - Books&Periodicals-Library/Educ	285	500	500	0	0.0%
521600 - Road Supplies and Materials	2,724	3,000	3,000	0	0.0%
521800 - Household, Facility&Lab Suppl	(5,208)	13,000	15,000	2,000	15.4%
521820 - Paper Products	1,170	0	0	0	0.0%
<b>Subtotal</b>	<b>340,251</b>	<b>304,000</b>	<b>369,650</b>	<b>65,650</b>	<b>21.6%</b>
<b>Travel</b>					
518020 - Travel-Inst-Meals-Emp	6	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	19	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	96	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	453	0	300	300	100.0%
<b>Subtotal</b>	<b>574</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>100.0%</b>
<b>Grants Rollup</b>					
552990 - Other Direct Grant Expense	50	0	0	0	0.0%
<b>Subtotal</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>1,434,921</b>	<b>1,649,579</b>	<b>1,726,881</b>	<b>77,302</b>	<b>4.7%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	1,434,871	1,587,079	1,664,381	77,302	4.9%
Misc Grants Fund	50	62,500	62,500	0	0.0%
<b>Total</b>	<b>1,434,921</b>	<b>1,649,579</b>	<b>1,726,881</b>	<b>77,302</b>	<b>4.7%</b>



## Military - Veterans' Affairs

### Department/Program Description

The Office of Veterans Affairs is made up of 11 employees to include the Director, four Veterans Service Officers, three Administrative Support staff, an Education Consultant, and two Cemetery Maintenance staff. This office supports more than 43,000 Vermont veterans through several programs including:

**Advocacy for Veterans Seeking Federal Benefits** - One of the most significant functions of the OVA is assisting veterans apply for federal disability benefits and survivors apply for survivor benefits. Veterans allow the Veterans Service Officers power of attorney, so they may legally represent veterans seeking benefits from the U.S. Department of Veterans Affairs, primarily Disability Compensation. Because of advocacy work through the Veterans Service Officers, the program annually generates in excess of \$5M+ in new federal benefits to veterans each year, which benefits the veterans and ensures disabled veterans are supported by federal programs rather than state programs.

**Vermont Military Records Repository** - This office maintains nearly 200,000 military discharge records from World War II to present, used to verify eligibility for state and federal benefits. As a result of a fire in 1973 at the national archives, many of these records are unique. Receipt of new records are the driving force behind marketing of federal benefits.

**Recognition Programs for Veterans** - Some of the various programs offered to express the state's appreciation for the service of veterans included the Vermont Medals Program, High School Diplomas, Veteran License Plate verifications, and the Veteran Assistance fund, which provides financial assistance to low income veterans in critical need.

**Vermont Veterans Memorial Cemetery** - The state is responsible for maintaining the Veterans Memorial Cemetery in Northfield Center, VT. Maintenance and operation of the cemetery is largely funded by reimbursements for internments from the Department of Veterans Affairs. A recent expansion funded by the National Cemetery Administration added a new Public Information Center, a new maintenance facility and 1,640 additional burial plots over 12 acres of land. The expansion now allows for year-round operations at the VVMC.

The Office of Veterans Affairs also offers grants to individuals and organizations that provide assistance to Vermont veterans, paid for by the Vermont Veterans Fund. Funds for this program are raised by donations through Vermont State tax returns and brings in an average of about \$70,000 annually.

### Goals/Objectives/Performance Measures

Veterans Affairs advocates for more than 43,000 Vermont Veterans.

### Key Budget Issues

Critical initiatives in the Fiscal Year 2024 budget request include the funding for two new Veterans Service Officer (VSO) positions in the Office of Veterans Affairs in Montpelier. The office of Veterans Affairs currently has four (4) VSO's who help to coordinate Veterans benefits through outreach and assistance with completing various benefit applications. This team recovers anywhere from \$4.5M to \$7.7M of new Federal benefits for Vermont veterans on an annual basis. The filling of a two additional VSO positions is critical to address the anticipated uptake of claims following the passing of the PACT Act, which will significantly expand healthcare and benefits to Veterans exposed to burn puts, Agent Orange, and other toxic substances.



**Budget Summary**

	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
Salaries and Wages	600,991	615,515	689,823
Fringe Benefits	289,924	356,278	446,473
Contracted and 3rd Party Service	99,180	11,000	28,400
PerDiem and Other Personal Services	722	40,500	40,300
Equipment	1,359	2,800	42,500
IT/Telecom Services and Equipment	20,242	21,678	20,028
Other Operating Expenses	6,848	7,500	7,300
Other Rental	838	0	900
Other Purchased Services	14,273	16,596	18,100
Property and Maintenance	7,624	8,470	7,300
Property Rental	51,083	51,497	53,757
Supplies	32,177	33,921	37,635
Travel	12,377	11,900	14,660
Grants Rollup	109,681	41,300	33,300
<b>Total</b>	<b>1,247,319</b>	<b>1,218,955</b>	<b>1,440,476</b>
General Funds	830,526	956,280	1,092,634
Special Fund	295,417	162,675	241,942
Federal Funds	121,376	100,000	105,900
<b>Total</b>	<b>1,247,319</b>	<b>1,218,955</b>	<b>1,440,476</b>

**Position Detail**

<b>Position Number</b>	<b>Classification</b>	<b>FY 2024 Count</b>	<b>FY 2024 FTE</b>	<b>Salary</b>	<b>Statutory Total</b>	<b>Benefits Total</b>	<b>Total</b>
320029	004800 - Program Technician II	1.0	1.0	47,549	3,637	34,434	85,620
320030	089190 - Administrative Svcs Tech III	1.0	1.0	39,187	2,998	11,546	53,731
320038	001200 - Program Services Clerk	1.0	1.0	35,506	2,716	32,284	70,506
320062	006700 - Veterans Service Officer I	1.0	1.0	48,506	3,710	35,841	88,057
320063	006700 - Veterans Service Officer I	1.0	1.0	48,506	3,710	35,841	88,057
320142	701200 - Veterans Services Director	1.0	1.0	77,106	5,899	50,203	133,208
320156	006500 - Veteran Service Officer II	1.0	1.0	76,814	5,876	32,088	114,778
320169	006700 - Veterans Service Officer I	1.0	1.0	53,602	4,100	15,468	73,170
320182	006700 - Veterans Service Officer I	1.0	1.0	64,085	4,902	38,611	107,598



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
320191	872101 - District Facilities Supervisor	1.0	1.0	53,144	4,066	25,649	82,859
320192	841100 - Military Maint Spec	1.0	1.0	41,288	3,159	33,797	78,244
320194	209400 - Education Consultant I	1.0	1.0	60,528	4,631	27,355	92,514
320232	006700 - Veterans Service Officer I	1.0	1.0	48,506	3,710	13,228	65,444
<b>Total</b>		<b>13.0</b>	<b>13.0</b>	<b>694,327</b>	<b>53,114</b>	<b>386,345</b>	<b>1,133,786</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	598,302	615,515	694,327	78,812	12.8%
500060 - Overtime	2,689	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	0	(4,504)	(4,504)	(100.0)%
<b>Subtotal</b>	<b>600,991</b>	<b>615,515</b>	<b>689,823</b>	<b>74,308</b>	<b>12.1%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	44,434	47,086	53,113	6,027	12.8%
501500 - Health Ins - Classified Empl	88,405	134,885	187,206	52,321	38.8%
502000 - Retirement - Classified Empl	141,254	156,955	185,386	28,431	18.1%
502500 - Dental - Classified Employees	6,404	9,383	10,236	853	9.1%
503000 - Life Ins - Classified Empl	1,970	2,474	2,854	380	15.4%
503500 - LTD - Classified Employees	0	79	222	143	181.0%
504000 - EAP - Classified Empl	317	363	442	79	21.8%
505200 - Workers Comp - Ins Premium	4,543	4,553	4,514	(39)	(0.9)%
505500 - Unemployment Compensation	2,598	500	2,500	2,000	400.0%
<b>Subtotal</b>	<b>289,924</b>	<b>356,278</b>	<b>446,473</b>	<b>90,195</b>	<b>25.3%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	180	0	200	200	100.0%
507550 - Contr&3Rd Pty - Info Tech	223	0	200	200	100.0%
507600 - Other Contr and 3Rd Pty Serv	98,777	11,000	28,000	17,000	154.5%
<b>Subtotal</b>	<b>99,180</b>	<b>11,000</b>	<b>28,400</b>	<b>17,400</b>	<b>158.2%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	722	500	300	(200)	(40.0)%
506200 - Other Pers Serv	0	40,000	40,000	0	0.0%
<b>Subtotal</b>	<b>722</b>	<b>40,500</b>	<b>40,300</b>	<b>(200)</b>	<b>(0.5)%</b>
<b>Equipment</b>					
522300 - Maintenance Equipment	1,199	2,500	42,500	40,000	1600.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
522700 - Furniture & Fixtures	160	0	0	0	0.0%
522750 - Other Assets	0	300	0	(300)	(100.0)%
<b>Subtotal</b>	<b>1,359</b>	<b>2,800</b>	<b>42,500</b>	<b>39,700</b>	<b>1417.9%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	3,487	5,000	4,900	(100)	(2.0)%
516605 - ADS VOIP Expense	778	2,000	1,000	(1,000)	(50.0)%
516652 - Telecom-Telephone Services	1,024	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	1,536	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	10,683	11,328	11,328	0	0.0%
516672 - ADS Centrex Exp.	786	850	800	(50)	(5.9)%
522201 - Hw - Computer Peripherals	303	500	500	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	1,607	2,000	1,500	(500)	(25.0)%
522217 - Hw - Printers,Copiers,Scanners	36	0	0	0	0.0%
<b>Subtotal</b>	<b>20,242</b>	<b>21,678</b>	<b>20,028</b>	<b>(1,650)</b>	<b>(7.6)%</b>
<b>Other Operating Expenses</b>					
523640 - Registration & Identification	339	0	300	300	100.0%
524544 - Fleet	6,508	7,500	7,000	(500)	(6.7)%
<b>Subtotal</b>	<b>6,848</b>	<b>7,500</b>	<b>7,300</b>	<b>(200)</b>	<b>(2.7)%</b>
<b>Other Rental</b>					
515000 - Rental - Other	838	0	900	900	100.0%
<b>Subtotal</b>	<b>838</b>	<b>0</b>	<b>900</b>	<b>900</b>	<b>100.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	57	0	(57)	(100.0)%
516500 - Dues	0	1,500	1,500	0	0.0%
516550 - Licenses	0	1,800	1,500	(300)	(16.7)%
516820 - Advertising - Job Vacancies	100	0	0	0	0.0%
517000 - Printing and Binding	4,033	4,900	4,100	(800)	(16.3)%
517100 - Registration For Meetings&Conf	2,576	500	3,000	2,500	500.0%
517200 - Postage	7,408	7,100	7,800	700	9.9%
517500 - Outside Conf, Meetings, Etc	156	0	200	200	100.0%
519000 - Other Purchased Services	0	400	0	(400)	(100.0)%
519005 - Agency Fee	0	339	0	(339)	(100.0)%
<b>Subtotal</b>	<b>14,273</b>	<b>16,596</b>	<b>18,100</b>	<b>1,504</b>	<b>9.1%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	0	200	200	0	0.0%
510200 - Disposal	110	0	100	100	100.0%
510210 - Rubbish Removal	1,629	1,600	1,700	100	6.3%





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
510220 - Recycling	110	170	100	(70)	(41.2)%
510520 - Lawn Maintenance	324	2,500	500	(2,000)	(80.0)%
512000 - Repair & Maint - Buildings	0	500	700	200	40.0%
512010 - Plumbing & Heating Systems	0	1,000	500	(500)	(50.0)%
512300 - Rep & Maint - Motor Vehicles	1,061	0	1,000	1,000	100.0%
512400 - Rep&Maint-Grds & Constr Equip	0	2,000	1,000	(1,000)	(50.0)%
513100 - Repair&Maint-Non-Info Tech Equ	3,061	0	0	0	0.0%
513200 - Other Repair & Maint Serv	1,330	500	1,500	1,000	200.0%
<b>Subtotal</b>	<b>7,624</b>	<b>8,470</b>	<b>7,300</b>	<b>(1,170)</b>	<b>(13.8)%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	51,083	51,497	53,757	2,260	4.4%
<b>Subtotal</b>	<b>51,083</b>	<b>51,497</b>	<b>53,757</b>	<b>2,260</b>	<b>4.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	4,011	4,121	4,300	179	4.3%
520100 - Vehicle & Equip Supplies&Fuel	2,678	1,800	2,700	900	50.0%
520110 - Gasoline	1,816	1,300	2,000	700	53.8%
520120 - Diesel	1,654	1,300	1,800	500	38.5%
520200 - Building Maintenance Supplies	3,035	4,000	2,800	(1,200)	(30.0)%
520210 - Plumbing, Heating & Vent	0	1,000	1,000	0	0.0%
520500 - Other General Supplies	7,124	4,000	6,700	2,700	67.5%
520520 - Cloth & Clothing	52	0	0	0	0.0%
520700 - Food	156	300	200	(100)	(33.3)%
521100 - Electricity	1,416	5,000	5,000	0	0.0%
521320 - Propane Gas	5,709	5,000	6,000	1,000	20.0%
521500 - Books&Periodicals-Library/Educ	0	800	0	(800)	(100.0)%
521510 - Subscriptions	3,519	800	3,635	2,835	354.4%
521600 - Road Supplies and Materials	702	4,500	1,500	(3,000)	(66.7)%
521810 - Medical and Lab Supplies	6	0	0	0	0.0%
521851 - Cleaning Equipment	300	0	0	0	0.0%
<b>Subtotal</b>	<b>32,177</b>	<b>33,921</b>	<b>37,635</b>	<b>3,714</b>	<b>10.9%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	495	1,500	700	(800)	(53.3)%
518010 - Travel-Inst-Other Transp-Emp	354	100	500	400	400.0%
518040 - Travel-Inst-Incidentals-Emp	30	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	617	0	600	600	100.0%
518510 - Travel-Outst-Other Trans-Emp	4,764	3,700	5,000	1,300	35.1%
518520 - Travel-Outst-Meals-Emp	1,413	1,100	1,800	700	63.6%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
518530 - Travel-Outst-Lodging-Emp	4,300	5,500	5,500	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	404	0	560	560	100.0%
<b>Subtotal</b>	<b>12,377</b>	<b>11,900</b>	<b>14,660</b>	<b>2,760</b>	<b>23.2%</b>
<b>Grants Rollup</b>					
550200 - Gr, Awards, Scholarships&Loans	12,337	0	0	0	0.0%
550220 - Grants	97,345	23,300	23,300	0	0.0%
550500 - Other Grants	0	18,000	10,000	(8,000)	(44.4)%
<b>Subtotal</b>	<b>109,681</b>	<b>41,300</b>	<b>33,300</b>	<b>(8,000)</b>	<b>(19.4)%</b>
<b>Total</b>	<b>1,247,319</b>	<b>1,218,955</b>	<b>1,440,476</b>	<b>221,521</b>	<b>18.2%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	830,526	956,280	1,092,634	136,354	14.3%
Mil-Vets Cemetary Contribution	205,040	162,675	241,942	79,267	48.7%
Vermont Veterans Fund	78,041	0	0	0	0.0%
Armed Services Scholarship Fnd	12,337	0	0	0	0.0%
Federal Revenue Fund	121,376	100,000	105,900	5,900	5.9%
<b>Total</b>	<b>1,247,319</b>	<b>1,218,955</b>	<b>1,440,476</b>	<b>221,521</b>	<b>18.2%</b>



# Center for Crime Victims' Services

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Center for Crime Victims' Services	0.00	11,490,083	9,850,372	11,492,186
<b>Total</b>	<b>0.00</b>	<b>11,490,083</b>	<b>9,850,372</b>	<b>11,492,186</b>
<b>Fund Type</b>				
General Funds		1,208,044	1,382,712	1,424,193
Special Fund		3,323,957	3,461,971	3,461,972
Federal Funds		6,926,074	5,005,689	6,606,021
IDT Funds		32,008	0	0
<b>Total</b>		<b>11,490,083</b>	<b>9,850,372</b>	<b>11,492,186</b>



**Center for Crime Victims' Services**

**Department/Program Description**

Department Mission Statement

The Vermont Center for Crime Victim Services is mandated to administer the Victims Compensation Program, the Vermont Restitution Unit, and the Victim Assistance Program. In addition, per 13 V.S.A. 5361, the Vermont Center for Crime Victim Services is directed to:

- Strengthen and coordinate programs serving crime victims
- Promote the rights and needs of crime victims statewide
- Assist in the development and administration of other programs and services for crime victims and witnesses, as needed;
- Administer federal Victims of Crime Act funds (VOCA) and
- Serve as a clearinghouse for information regarding crime victims.

**Department/Program Description**

The Vermont Center for Crime Victim Services is mandated to administer the Victims Compensation Program, the Vermont Restitution Unit, and the Victim Assistance Program. In addition, per 13 V.S.A. 5361, the Vermont Center for Crime Victim Services is directed to:

- Strengthen and coordinate programs serving crime victims
- Promote the rights and needs of crime victims statewide
- Assist in the development and administration of other programs and services for crime victims and witnesses, as needed;
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- Serve as a clearinghouse for information regarding crime victims.

**Budget Summary**

	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
Salaries and Wages	1,131,513	1,140,924	1,378,305
Fringe Benefits	313,394	363,279	387,035
Contracted and 3rd Party Service	287,211	137,426	150,726
PerDiem and Other Personal Services	52,625	3,000	3,000
Equipment	2,314	3,000	3,000
IT/Telecom Services and Equipment	89,031	99,622	88,385
IT Repair and Maintenance Services	3,702	5,000	4,500



### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Other Operating Expenses	19,895	18,781	24,954
Other Purchased Services	34,879	47,307	47,172
Property and Maintenance	14,966	15,209	14,030
Property Rental	137,474	141,356	143,571
Supplies	30,461	33,462	36,900
Travel	1,457	22,694	28,885
Grants Rollup	9,371,163	7,819,312	9,181,723
<b>Total</b>	<b>11,490,083</b>	<b>9,850,372</b>	<b>11,492,186</b>
General Funds	1,208,044	1,382,712	1,424,193
Special Fund	3,323,957	3,461,971	3,461,972
Federal Funds	6,926,074	5,005,689	6,606,021
IDT Funds	32,008	0	0
<b>Total</b>	<b>11,490,083</b>	<b>9,850,372</b>	<b>11,492,186</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500020 - Other Regular Employees	1,131,513	1,140,924	1,378,305	237,381	20.8%
<b>Subtotal</b>	<b>1,131,513</b>	<b>1,140,924</b>	<b>1,378,305</b>	<b>237,381</b>	<b>20.8%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	(36)	0	0	0	0.0%
501020 - FICA - Other	84,152	87,281	105,439	18,158	20.8%
501520 - Health Ins - Other	157,018	146,321	201,717	55,396	37.9%
502020 - Retirement - Other	23,517	57,046	0	(57,046)	(100.0)%
502520 - Dental - Other	14,041	14,714	13,452	(1,262)	(8.6)%
503520 - LTD - Other	18,726	20,015	24,386	4,371	21.8%
504535 - Dependent Care payments	100	0	0	0	0.0%
504590 - Misc Employee Benefits	15,876	27,702	31,841	4,139	14.9%
505200 - Workers Comp - Ins Premium	0	5,200	5,200	0	0.0%
505500 - Unemployment Compensation	0	5,000	5,000	0	0.0%
<b>Subtotal</b>	<b>313,394</b>	<b>363,279</b>	<b>387,035</b>	<b>23,756</b>	<b>6.5%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	7,289	6,000	6,000	0	0.0%
507200 - Contr & 3Rd Party - Legal	1,664	4,000	4,000	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	2,366	5,500	8,000	2,500	45.5%



**Budget Detail**

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
507543 - IT Contracts - Servers	26,683	48,288	48,288	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	132,273	0	0	0	0.0%
507568 - IT Contracts - End-User Computing	68,171	48,288	48,288	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	44,844	16,500	27,000	10,500	63.6%
507615 - Interpreters	0	4,750	4,750	0	0.0%
507645 - Data Processing - Sis	3,921	4,100	4,400	300	7.3%
<b>Subtotal</b>	<b>287,211</b>	<b>137,426</b>	<b>150,726</b>	<b>13,300</b>	<b>9.7%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	1,650	3,000	3,000	0	0.0%
506200 - Other Pers Serv	50,975	0	0	0	0.0%
<b>Subtotal</b>	<b>52,625</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522700 - Furniture & Fixtures	2,314	3,000	3,000	0	0.0%
<b>Subtotal</b>	<b>2,314</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	3,095	0	0	0	0.0%
516559 - Software-License-DeskLaptop PC	7,870	0	8,250	8,250	100.0%
516560 - Software-License-Voice Network	664	0	0	0	0.0%
516623 - Telecom-Mobile Wireless Data	972	0	0	0	0.0%
516652 - Telecom-Telephone Services	3,181	3,000	3,200	200	6.7%
516659 - Telecom-Wireless Phone Service	8,917	13,090	9,400	(3,690)	(28.2)%
516671 - It Intsvccost-Vision/Isdassess	20,564	18,320	18,480	160	0.9%
516672 - ADS Centrex Exp.	7,262	6,900	8,400	1,500	21.7%
519085 - Software as a Service	1,033	0	0	0	0.0%
522201 - Hw - Computer Peripherals	245	1,955	1,300	(655)	(33.5)%
522216 - Hardware - Desktop & Laptop Pc	3,040	0	12,355	12,355	100.0%
522217 - Hw - Printers,Copiers,Scanners	0	1,000	1,000	0	0.0%
522228 - Sw-Mainframe Environment	62	0	0	0	0.0%
522260 - Hw-Video Conferencing	71	0	0	0	0.0%
522286 - Software - Desktop	3,616	4,800	4,000	(800)	(16.7)%
522289 - Software - Server	28,442	50,557	22,000	(28,557)	(56.5)%
<b>Subtotal</b>	<b>89,031</b>	<b>99,622</b>	<b>88,385</b>	<b>(11,237)</b>	<b>(11.3)%</b>
<b>IT Repair and Maintenance Services</b>					
513005 - Repair&Maintenance-Compsys Hw	0	500	0	(500)	(100.0)%
513010 - Repair & Maint - Office Tech	3,702	4,500	4,500	0	0.0%
<b>Subtotal</b>	<b>3,702</b>	<b>5,000</b>	<b>4,500</b>	<b>(500)</b>	<b>(10.0)%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	5,089	7,116	7,189	73	1.0%
524000 - Bank Service Charges	4,745	7,265	7,265	0	0.0%
525180 - Cost of Insurance	10,061	4,400	10,500	6,100	138.6%
<b>Subtotal</b>	<b>19,895</b>	<b>18,781</b>	<b>24,954</b>	<b>6,173</b>	<b>32.9%</b>
<b>Other Purchased Services</b>					
516500 - Dues	3,250	4,385	4,500	115	2.6%
516610 - Data Circuits	2,570	2,572	2,572	0	0.0%
516820 - Advertising - Job Vacancies	1,652	1,250	1,500	250	20.0%
517000 - Printing and Binding	6,988	10,200	10,700	500	4.9%
517010 - Printing-Promotional	118	0	0	0	0.0%
517100 - Registration For Meetings&Conf	214	3,750	5,750	2,000	53.3%
517110 - Training - Info Tech	1,124	0	0	0	0.0%
517200 - Postage	18,838	24,000	21,000	(3,000)	(12.5)%
517400 - Instate Conf, Meetings, Etc	84	0	0	0	0.0%
519010 - Administrative Service Charge	40	1,150	1,150	0	0.0%
<b>Subtotal</b>	<b>34,879</b>	<b>47,307</b>	<b>47,172</b>	<b>(135)</b>	<b>(0.3)%</b>
<b>Property and Maintenance</b>					
510400 - Custodial	13,866	14,109	14,030	(79)	(0.6)%
510520 - Lawn Maintenance	1,100	1,100	0	(1,100)	(100.0)%
<b>Subtotal</b>	<b>14,966</b>	<b>15,209</b>	<b>14,030</b>	<b>(1,179)</b>	<b>(7.8)%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	137,474	139,856	142,071	2,215	1.6%
514010 - Rent Land&Bldgs-Non-Office	0	1,500	1,500	0	0.0%
<b>Subtotal</b>	<b>137,474</b>	<b>141,356</b>	<b>143,571</b>	<b>2,215</b>	<b>1.6%</b>
<b>Supplies</b>					
520000 - Office Supplies	4,683	7,912	7,600	(312)	(3.9)%
520211 - Heating & Ventilation	259	0	0	0	0.0%
520600 - Recognition/Awards	(738)	550	300	(250)	(45.5)%
520700 - Food	186	0	2,000	2,000	100.0%
521100 - Electricity	3,473	4,000	0	(4,000)	(100.0)%
521500 - Books&Periodicals-Library/Educ	239	0	0	0	0.0%
521510 - Subscriptions	22,360	21,000	27,000	6,000	28.6%
<b>Subtotal</b>	<b>30,461</b>	<b>33,462</b>	<b>36,900</b>	<b>3,438</b>	<b>10.3%</b>
<b>Travel</b>					
518300 - Travl-Inst-Auto Mileage-Nonemp	576	4,100	5,100	1,000	24.4%
518310 - Travel-Inst-Other Trans-Nonemp	60	2,208	1,750	(458)	(20.7)%



**Budget Detail**

<b>Budget Object</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
518320 - Travel-Inst-Meals-Nonemp	0	1,185	1,335	150	12.7%
518330 - Travel-Inst-Lodging-Nonemp	0	3,250	3,250	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	480	4,500	8,500	4,000	88.9%
518720 - Travel-Outst-Meals-Nonemp	341	2,750	2,750	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	0	4,701	6,200	1,499	31.9%
<b>Subtotal</b>	<b>1,457</b>	<b>22,694</b>	<b>28,885</b>	<b>6,191</b>	<b>27.3%</b>
<b>Grants Rollup</b>					
550220 - Grants	8,067,047	6,643,762	8,083,592	1,439,830	21.7%
550400 - Restitution To Individuals	161,770	350,000	175,000	(175,000)	(50.0)%
550410 - Restitution Business 10K	686,474	375,000	500,000	125,000	33.3%
550420 - Restitution Prior To 07/01/04	52,261	85,000	55,000	(30,000)	(35.3)%
550500 - Other Grants	403,610	365,550	368,131	2,581	0.7%
<b>Subtotal</b>	<b>9,371,163</b>	<b>7,819,312</b>	<b>9,181,723</b>	<b>1,362,411</b>	<b>17.4%</b>
<b>Total</b>	<b>11,490,083</b>	<b>9,850,372</b>	<b>11,492,186</b>	<b>1,641,814</b>	<b>16.7%</b>

<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
General Fund	1,208,044	1,382,712	1,424,193	41,481	3.0%
Victims Compensation Fund	1,015,182	1,214,075	1,214,075	0	0.0%
Inter-Unit Transfers Fund	32,008	0	0	0	0.0%
Crime Victims Restitution Fund	1,787,849	1,717,579	1,717,580	1	0.0%
Domestic and Sexual Violence Fund	520,926	530,317	530,317	0	0.0%
Federal Revenue Fund	6,926,074	5,005,689	6,606,021	1,600,332	32.0%
<b>Total</b>	<b>11,490,083</b>	<b>9,850,372</b>	<b>11,492,186</b>	<b>1,641,814</b>	<b>16.7%</b>





# Criminal Justice Council

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Criminal Justice Council	14.00	3,112,219	3,460,782	4,072,383
<b>Total</b>	<b>14.00</b>	<b>3,112,219</b>	<b>3,460,782</b>	<b>4,072,383</b>
<b>Fund Type</b>				
General Funds		2,726,955	3,130,282	3,720,035
IDT Funds		385,264	330,500	352,348
<b>Total</b>		<b>3,112,219</b>	<b>3,460,782</b>	<b>4,072,383</b>



## Criminal Justice Council

### Department/Program Description

Description of Department: The Vermont Criminal Justice Council (VCJC) operates the Vermont Police Academy (VPA) and the Vermont Police Canine Training Program.

The VPA operates two Level III classes each year, consisting of a total of twenty weeks each including the four-week post-basic training for those graduates without prior certification in such topics as DUI Enforcement, RADAR, etc. The VPA also operates three Level II certification schools each year. The Level II program consists of three Phases. Phase I consists of 80 hours of basic training and is classroom-based. Phase II is a minimum of 50 hours of additional classroom training and Phase III requires 60 hours of on the job , supervised training. While phase II and III are being completed, the officer must work under the direction of a fully certified police officer. The VCJC certifies approximately 50 Level II officers and 70-76 Level III officers each year plus approximately five waiver students from other states. Additionally, an average of 40-50 people attend the VPA each day for in-service education and re-certification training.

The Vermont Police Canine Program currently consists of 51 certified teams from various of departments including Vermont State Police, municipal police, Sheriff's deputies, Fish and Wildlife wardens, and Department of Motor Vehicle inspectors. These teams are required to train each month and demonstrate their skills during a proficiency test each year. They are trained in one or more of the following areas: patrol, tracking, drug detection, black powder detection and bomb detection.

The VCJC cooperates with various community organizations by offering the facility for student seminars, recreation events, and leadership classes. Additionally, the VPA houses youth programs geared to a future in law enforcement and/or firefighting.

Appropriations, Programs: The VCJC is funded through the general fund and interdepartmental transfers (sub-grants). In addition, federal, state, county, and local departments are donating nearly a half million dollars in time and equipment through adjunct faculty. The VCJC is the recipient of additional sub-grants (interdepartmental transfer) funding in the areas of domestic violence and impaired driving.

The VPA works closely with all police agencies in the state in areas of recruiting and retention as well as providing audiovisual programs the recruiters can use away from their department. Every month, police agencies send police officer applicants to the Academy to complete an entrance exam, psychological inventory, and fitness test as part of their screening/hiring process. The Level III basic training program consists of sixteen weeks of intense educational, physical, and mental training to prepare students for their new level of responsibility in the community. The Level II program, consisting of a minimum of 190 hours is also offered. There is no cost passed on to agencies for basic or mandatory training as required by law. All other training is delivered at cost.

The agencies that the Academy serves are continuing to request alternative methods of training. This includes distance-learning modalities and regional training offerings. These alternatives are expensive and time consuming, requiring investment in the areas of information technology and related equipment.

### Goals/Objectives/Performance Measures

"The mission of the Vermont Criminal Justice Council is to enhance public safety of the citizens we serve and promote law enforcement excellence by establishing policies, certification standards, training, and resources that embrace best practices in criminal justice."

The Vermont Criminal Justice Council offers modern training based on identified best practices to all police officers in the State of Vermont. The VCJC also provides technical assistance to communities, counties, and state agencies. To that end, the VCJC, through the Vermont Police Academy, conducts Level III basic training, Level II basic training, and in-service training designed to allow officers to achieve and maintain certification in the State of Vermont. Additionally, the Vermont Police Academy holds canine training and certification, and dispatcher training.



**Budget Summary**

	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
Salaries and Wages	999,553	1,122,501	1,167,858
Fringe Benefits	541,358	639,874	702,504
Contracted and 3rd Party Service	273,067	210,339	262,049
PerDiem and Other Personal Services	3,059	7,352	228,247
Equipment	35,583	4,860	9,536
IT/Telecom Services and Equipment	56,306	54,552	192,374
IT Repair and Maintenance Services	4,102	2,119	4,185
Other Operating Expenses	529	914	868
Other Rental	24,399	19,544	25,338
Other Purchased Services	92,369	111,849	127,454
Property and Maintenance	37,366	4,323	5,865
Property Rental	655,640	769,601	853,625
Supplies	369,033	469,391	480,087
Travel	19,858	43,563	12,393
<b>Total</b>	<b>3,112,219</b>	<b>3,460,782</b>	<b>4,072,383</b>
General Funds	2,726,955	3,130,282	3,720,035
IDT Funds	385,264	330,500	352,348
<b>Total</b>	<b>3,112,219</b>	<b>3,460,782</b>	<b>4,072,383</b>

**Position Detail**

<b>Position Number</b>	<b>Classification</b>	<b>FY 2024 Count</b>	<b>FY 2024 FTE</b>	<b>Salary</b>	<b>Statutory Total</b>	<b>Benefits Total</b>	<b>Total</b>
540001	513205 - Law Enf Cert & Training Coord	1.0	1.0	69,826	5,341	40,493	115,660
540002	680000 - Training & Curriculum Dev Dir	1.0	1.0	86,861	6,644	52,857	146,362
540003	513205 - Law Enf Cert & Training Coord	1.0	1.0	69,826	5,341	30,187	105,354
540005	089220 - Administrative Srvc Cord I	1.0	1.0	62,691	4,796	46,388	113,875
540010	074500 - Admin & Compliance Directo	1.0	1.0	76,211	5,830	49,960	132,001
540012	074600 - Deputy Director VCJC	1.0	1.0	105,602	8,078	50,402	164,082
540013	513205 - Law Enf Cert & Training Coord	1.0	1.0	88,754	6,790	53,372	148,916
540016	513205 - Law Enf Cert & Training Coord	1.0	1.0	61,069	4,671	39,280	105,020
540018	513205 - Law Enf Cert & Training Coord	1.0	1.0	69,826	5,341	48,223	123,390
540019	465800 - Technology & Program Tech	1.0	1.0	55,370	4,236	25,978	85,584



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
540020	513205 - Law Enf Cert & Training Coord	1.0	1.0	67,683	5,177	39,910	112,770
540021	074605 - VCJC Investigator	1.0	1.0	64,854	4,961	40,316	110,131
547001	95010E - Executive Director	1.0	1.0	122,366	9,361	44,685	176,412
547002	95869E - Staff Attorney IV	1.0	1.0	85,000	6,503	33,123	124,626
<b>Total</b>		<b>14.0</b>	<b>14.0</b>	<b>1,085,939</b>	<b>83,070</b>	<b>595,174</b>	<b>1,764,183</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	879,241	862,458	878,573	16,115	1.9%
500010 - Exempt	0	201,646	207,366	5,720	2.8%
500060 - Overtime	120,311	118,668	131,981	13,313	11.2%
508000 - Vacancy Turnover Savings	0	(60,271)	(50,062)	10,209	(16.9)%
<b>Subtotal</b>	<b>999,553</b>	<b>1,122,501</b>	<b>1,167,858</b>	<b>45,357</b>	<b>4.0%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	75,093	65,979	67,206	1,227	1.9%
501010 - FICA - Exempt	0	15,426	15,864	438	2.8%
501500 - Health Ins - Classified Empl	181,031	228,630	267,526	38,896	17.0%
501510 - Health Ins - Exempt	0	28,665	31,986	3,321	11.6%
502000 - Retirement - Classified Empl	246,242	219,924	234,577	14,653	6.7%
502010 - Retirement - Exempt	0	39,095	42,660	3,565	9.1%
502500 - Dental - Classified Employees	9,905	10,224	10,236	12	0.1%
502510 - Dental - Exempt	0	1,706	1,706	0	0.0%
503000 - Life Ins - Classified Empl	3,613	3,987	4,125	138	3.5%
503010 - Life Ins - Exempt	0	1,010	1,039	29	2.9%
503500 - LTD - Classified Employees	291	427	494	67	15.7%
503510 - LTD - Exempt	0	339	349	10	2.9%
504000 - EAP - Classified Empl	366	400	408	8	2.0%
504010 - EAP - Exempt	0	66	68	2	3.0%
505200 - Workers Comp - Ins Premium	24,817	23,996	24,260	264	1.1%
<b>Subtotal</b>	<b>541,358</b>	<b>639,874</b>	<b>702,504</b>	<b>62,630</b>	<b>9.8%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	252	0	255	255	100.0%
507300 - Contr&3Rd Pty-Appr/Engineering	0	6,801	0	(6,801)	(100.0)%
507350 - Contr&3Rd Pty-Educ & Training	247,347	108,662	251,688	143,026	131.6%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
507500 - Contr&3Rd Pty-Physical Health	4,238	4,876	4,406	(470)	(9.6)%
507600 - Other Contr and 3Rd Pty Serv	11,068	90,000	5,700	(84,300)	(93.7)%
507615 - Interpreters	193	0	0	0	0.0%
507677 - Contr&3Rd Prty-Const/Maint Bld	9,970	0	0	0	0.0%
<b>Subtotal</b>	<b>273,067</b>	<b>210,339</b>	<b>262,049</b>	<b>51,710</b>	<b>24.6%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	514	651	651	0	0.0%
506000 - Per Diem	2,545	6,701	2,596	(4,105)	(61.3)%
506200 - Other Pers Serv	0	0	225,000	225,000	100.0%
<b>Subtotal</b>	<b>3,059</b>	<b>7,352</b>	<b>228,247</b>	<b>220,895</b>	<b>3004.6%</b>
<b>Equipment</b>					
522400 - Other Equipment	17,101	1,530	4,080	2,550	166.7%
522410 - Office Equipment	81	0	0	0	0.0%
522420 - Educational Equipment	2,919	1,530	1,530	0	0.0%
522700 - Furniture & Fixtures	15,482	1,800	3,926	2,126	118.1%
<b>Subtotal</b>	<b>35,583</b>	<b>4,860</b>	<b>9,536</b>	<b>4,676</b>	<b>96.2%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	28,125	0	28,688	28,688	100.0%
516605 - ADS VOIP Expense	0	0	2,363	2,363	100.0%
516626 - Tele-Internet-Dsl-Cable Modem	726	769	741	(28)	(3.6)%
516659 - Telecom-Wireless Phone Service	7,022	6,117	7,163	1,046	17.1%
516660 - ADS Enterp App Supp SOV Emp Exp	0	16,425	18,893	2,468	15.0%
516671 - It Intsvccost-Vision/Isdassess	11,903	12,332	13,835	1,503	12.2%
516685 - ADS Allocation Exp.	0	15,676	16,948	1,272	8.1%
522201 - Hw - Computer Peripherals	5,360	0	510	510	100.0%
522284 - Software - Application Support	3,170	3,233	103,233	100,000	3093.1%
<b>Subtotal</b>	<b>56,306</b>	<b>54,552</b>	<b>192,374</b>	<b>137,822</b>	<b>252.6%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	4,102	2,119	4,185	2,066	97.5%
<b>Subtotal</b>	<b>4,102</b>	<b>2,119</b>	<b>4,185</b>	<b>2,066</b>	<b>97.5%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	529	914	868	(46)	(5.0)%
<b>Subtotal</b>	<b>529</b>	<b>914</b>	<b>868</b>	<b>(46)</b>	<b>(5.0)%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	22,948	17,943	23,553	5,610	31.3%
514650 - Rental - Office Equipment	1,010	1,377	1,336	(41)	(3.0)%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
515000 - Rental - Other	441	224	449	225	100.4%
<b>Subtotal</b>	<b>24,399</b>	<b>19,544</b>	<b>25,338</b>	<b>5,794</b>	<b>29.6%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	174	27,126	27,149	23	0.1%
516010 - Insurance - General Liability	3,115	6,146	7,819	1,673	27.2%
516020 - Insurance - Auto	269	0	0	0	0.0%
516500 - Dues	740	428	755	327	76.4%
516550 - Licenses	0	31	0	(31)	(100.0)%
516813 - Advertising-Print	51	315	53	(262)	(83.2)%
516820 - Advertising - Job Vacancies	0	306	0	(306)	(100.0)%
516875 - Photography	186	268	190	(78)	(29.1)%
517000 - Printing and Binding	198	1,065	532	(533)	(50.0)%
517005 - Printing & Binding-Bgs Copy Ct	12,457	8,549	13,307	4,758	55.7%
517100 - Registration For Meetings&Conf	13,103	11,184	11,626	442	4.0%
517200 - Postage	686	1,179	701	(478)	(40.5)%
517205 - Postage - Bgs Postal Svcs Only	610	206	658	452	219.4%
517400 - Instate Conf, Meetings, Etc	0	6,120	0	(6,120)	(100.0)%
517500 - Outside Conf, Meetings, Etc	3,350	0	3,417	3,417	100.0%
519000 - Other Purchased Services	1,268	510	1,173	663	130.0%
519005 - Agency Fee	23,065	23,064	23,064	0	0.0%
519006 - Human Resources Services	7,626	10,250	11,170	920	9.0%
519015 - Laundry Service	18,460	8,472	19,210	10,738	126.7%
519160 - Emergency Response Services	6,730	6,630	6,630	0	0.0%
519170 - Medical and Lab Services	280	0	0	0	0.0%
<b>Subtotal</b>	<b>92,369</b>	<b>111,849</b>	<b>127,454</b>	<b>15,605</b>	<b>14.0%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	415	0	0	0	0.0%
510220 - Recycling	421	275	429	154	56.0%
512000 - Repair & Maint - Buildings	32,900	0	0	0	0.0%
512300 - Rep & Maint - Motor Vehicles	516	2,500	2,259	(241)	(9.6)%
513200 - Other Repair & Maint Serv	3,115	1,548	3,177	1,629	105.2%
<b>Subtotal</b>	<b>37,366</b>	<b>4,323</b>	<b>5,865</b>	<b>1,542</b>	<b>35.7%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	655,640	769,601	853,625	84,024	10.9%
<b>Subtotal</b>	<b>655,640</b>	<b>769,601</b>	<b>853,625</b>	<b>84,024</b>	<b>10.9%</b>
<b>Supplies</b>					
520000 - Office Supplies	2,918	1,617	2,968	1,351	83.5%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
520005 - Forms	484	122	495	373	305.7%
520015 - Stationary & Envelopes	53	0	0	0	0.0%
520110 - Gasoline	7,139	4,123	7,257	3,134	76.0%
520500 - Other General Supplies	10,026	6,893	7,909	1,016	14.7%
520501 - Ammunition, New, All Types	19,046	45,000	45,900	900	2.0%
520520 - Cloth & Clothing	2,726	4,351	4,386	35	0.8%
520521 - Work Boots & Shoes	0	270	0	(270)	(100.0)%
520540 - Educational Supplies	20,945	13,423	14,943	1,520	11.3%
520590 - Fire, Protection & Safety	5,271	11,871	5,610	(6,261)	(52.7)%
520600 - Recognition/Awards	1,009	1,390	1,034	(356)	(25.6)%
520700 - Food	287,248	378,061	384,194	6,133	1.6%
521320 - Propane Gas	1,616	871	1,648	777	89.2%
521510 - Subscriptions	5,345	1,399	3,743	2,344	167.5%
521520 - Other Books & Periodicals	24	0	0	0	0.0%
521810 - Medical and Lab Supplies	5,182	0	0	0	0.0%
<b>Subtotal</b>	<b>369,033</b>	<b>469,391</b>	<b>480,087</b>	<b>10,696</b>	<b>2.3%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	267	151	272	121	80.1%
518030 - Travel-Inst-Lodging-Emp	124	0	126	126	100.0%
518040 - Travel-Inst-Incidentals-Emp	84	43	86	43	100.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	97	1,001	506	(495)	(49.5)%
518320 - Travel-Inst-Meals-Nonemp	222	319	0	(319)	(100.0)%
518330 - Travel-Inst-Lodging-Nonemp	0	36,072	0	(36,072)	(100.0)%
518340 - Travel-Inst-Incidentals-Nonemp	132	135	135	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	0	85	85	100.0%
518510 - Travel-Outst-Other Trans-Emp	730	307	749	442	144.0%
518520 - Travel-Outst-Meals-Emp	233	95	221	126	132.6%
518530 - Travel-Outst-Lodging-Emp	3,738	0	1,549	1,549	100.0%
518700 - Travel-Outst-Automileage-Nonemp	358	0	366	366	100.0%
518710 - Travel-Outst-Other Trans-Nonemp	4,171	3,824	3,817	(7)	(0.2)%
518720 - Travel-Outst-Meals-Nonemp	269	219	273	54	24.7%
518730 - Travel-Outst-Lodging-Nonemp	9,331	479	4,104	3,625	756.8%
518740 - Travel-Outst-Incidentals-Nonemp	102	918	104	(814)	(88.7)%
<b>Subtotal</b>	<b>19,858</b>	<b>43,563</b>	<b>12,393</b>	<b>(31,170)</b>	<b>(71.6)%</b>
<b>Total</b>	<b>3,112,219</b>	<b>3,460,782</b>	<b>4,072,383</b>	<b>611,601</b>	<b>17.7%</b>



<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
General Fund	2,726,955	3,130,282	3,720,035	589,753	18.8%
Inter-Unit Transfers Fund	385,264	330,500	352,348	21,848	6.6%
<b>Total</b>	<b>3,112,219</b>	<b>3,460,782</b>	<b>4,072,383</b>	<b>611,601</b>	<b>17.7%</b>





# Agriculture, Food, and Markets

## Department/Program Description

### Agency of Agriculture, Food and Markets Mission Statement

Facilitate, support and encourage the growth and viability of agriculture while protecting the working landscape, human health, animal health, plant health, consumers and the environment.

### Agency of Agriculture, Food and Markets Vision Statement

The Agency of Agriculture, Food and Markets will help to develop a safe, secure, ecologically responsive, profitable and fair local foods system for Vermont and Vermont customers which will enable Vermont to be a leader and participant in the global food system. The Agency will do this by assuming a leadership position important to the evolving food system, through access to and the application of resources (human, financial, social and environmental) and by supporting the creation of new opportunities.

### Agency of Agriculture, Food and Markets

### Description of Appropriations, Divisions & Programs

The ADMINISTRATION Division provides oversight and direction for the entire Agency to include policy development, legal counsel, and enforcement actions. In addition, it conducts agricultural land use planning, develops the biennial report and provides business and research services for the Agency. The Licensing and Registration Unit is administered through this Division.

### Funding Sources: \*General Fund\* \*Special Funds\* \*Federal Funds\*

The FOOD SAFETY AND CONSUMER PROTECTION Division maintains and advances an equitable and safe marketplace through fair enforcement of Vermont's laws and rules and by providing technical assistance to involved parties to foster their success. The Division comprises five sections: Animal Health; Meat and Poultry; Dairy; Agricultural Products; and Weights and Measures. While specific section responsibilities are numerous, the core responsibilities of each are summarized in the following statements:

**Animal Health:** Through its prudent inspection and enforcement programs, this Section maintains the ability of Vermont's livestock, poultry, and livestock products to be sold locally, nationally and internationally. Through its technical assistance program, the Animal Health Section provides outreach to producers, processors and consumers on appropriate animal agricultural practices that ensure the health and humane treatment of livestock and compliance with best practices, laws and regulations.

**Meat and Poultry:** This Section's inspection and enforcement programs protect the health and welfare of consumers and the public by ensuring meat and poultry products produced and/or sold in Vermont are wholesome, unadulterated, and properly market, labeled, and packaged. Section personnel provide technical assistance to business owners involved or interested in the meat and poultry sector.

**Dairy:** This Section has regulatory oversight of and provides technical assistance to Vermont's dairy industry, including farms milking cattle, sheep and/or goats and over 140 firms processing that milk into value-added dairy products. The Dairy Section enforces the federal Pasteurized Milk Ordinance and state statutes to ensure sanitation standards are followed to minimize the risk of unsafe products entering the marketplace. The Dairy Section comprises a team of dairy farm and plant specialists qualified to work with all industry sectors along the farm to plate continuum.

**Agricultural Products:** This Section conducts produce safety farm inspections to assess compliance with the federal Food Safety Modernization Act's Produce Safety Rule and maple product retail inspections to ensure compliance with the VT Maple Products Regulations. These inspection programs and the technical assistance provided to producers



and processors help ensure the quality and safety of food products and maintain a safe marketplace. The Section also conducts the Country of Origin Labeling (COOL) reviews on behalf of the USDA Agricultural Marketing Services to ensure consumers are provided with accurate labeling for food products subject to the federal COOL regulations.

**Weights and Measures:** This Section's regulatory program promotes commerce by ensuring confidence in marketplace transactions, fair competition, and consumer protection anywhere a good or service is sold by weight, measure, or count. The program provides for compliance with laws and regulations related to weighing and measuring devices such as fuel meters (gasoline, propane, oil), all types of scales, retail pricing integrity, accurate package weights, and labeling through technical assistance, tests, and inspections in these areas.

**Funding Sources:** \*General Fund\* \*Special Funds\* \*Federal Funds\* \*Inter-Departmental Transfers\*

The AGRICULTURAL DEVELOPMENT Division supports and develops Vermont's agricultural industry by providing leadership, technical and business expertise, marketing assistance, and coordination of the following:

- \* Promoting Vermont agriculture and food products at local, regional, and international events.
- \* Connecting Vermont agricultural businesses to resources and market opportunities and convene food system stakeholders to focus on critical agricultural sectors and investment areas.
- \*Identifying and assisting in developing new markets, local and out of state, for Vermont agricultural products.
- \*Developing individual growth strategies for each sector of the agricultural industry.
- \* Increasing agricultural literacy and access to local foods to support vibrant and viable communities.
- \*Improving the economy of the state and competitive position of the dairy industry by increasing the consumption of dairy products and through management of the Northeast-Vermont Dairy Business Innovation Center.
- \*Administering the Vermont Working Lands Enterprise program to include managing the Working Lands Enterprise Board.
- \*Promoting the development of innovative agricultural energy and nutrient management business through leadership and recruitment.
- \*Ensuring produce growers are educated, supported, and have the tools to achieve compliance with the on-farm produce safety requirements in the Food Safety Modernization Act's (FSMA) Produce Safety Rule.

**Funding Sources:** \*General Fund\* \*Special Funds\* \*Federal Funds\* \*Inter-Departmental Transfers\*

The PUBLIC HEALTH & AGRICULTURAL RESOURCE MANAGEMENT Division supports and grows agriculture while protecting human, animal, and plant health, consumers, and the environment.

- \*Supports agriculture by implementing programs to allow for sale and trade of Vermont crops and timber products in national and international markets. Programs ensure Vermont products are free of injurious pests through quarantine activities, inspections, crop and pest monitoring.
- \*Ensures public health, market access and economic opportunity for farmers through registration, regulation and research into the cultivation and processing of industrial hemp in Vermont.
- \*Protects public and worker health and the environment from the adverse effects of pesticides through training, licensing, monitoring, disposal, enforcement, education for pesticide applicators, dealers, manufacturers, and the public.



\*Provides mosquito control districts with financial and technical assistance, to reduce mosquito populations below nuisance levels or those of public health concern.

\*Monitors state-wide for mosquitoes and ticks and disease pressure in these vectors; collaborates with the health department to ensure rapid response to any reports of human illness from these vectors.

\*Registers, inspects and regulates commercial animal feed and pet food products, commercial feed facilities, commercial and specialty fertilizer products and facilities, seed products and pesticide products to ensure they meet state and federal standards, comply with consumer guarantees and do not result in adverse impacts to the environment, human or animal health.

Funding Sources: \*General Fund\* \*Special Funds\* \*Federal Funds\* \*Inter-Departmental Transfers\*

The VERMONT AGRICULTURE AND ENVIRONMENTAL LABORATORY serves the Vermont public and agricultural industries by providing testing of agricultural products and environmental (water and air) samples. Services provided by this collaborative laboratory include:

\*Providing serological testing of cattle, sheep, goats, llamas, alpacas, horses and swine for several infectious diseases including Brucellosis and Equine Infectious Anemia. The Serology lab is certified annually by the U.S. Department of Agriculture.

\*Examining equine blood from State Fair horse pull events for the presence of performance-enhancing substances.

\*Providing official dairy product analysis, technical service and industry lab personnel training, certification and licensing.

\*Providing oversight, training and evaluation of milk laboratories in compliance with the Pasteurized Milk Ordinance, Food and Drug Administration, and the National Conference on Interstate Milk Shipments.

\*Testing agricultural fertilizer sold in Vermont for nutrient guarantees.

\*Analyzing livestock feed and pet foods for protein, fat and fiber guarantees.

\*Examining meat for protein, fat, moisture and salt guarantees.

\*Molecular testing technology to detect West Nile Virus in mosquitos, Lyme disease-causing bacteria in ticks, fungal plant diseases and Avian Influenza Virus in domestic poultry and wild birds.

\*Providing lab analyses in support of AAFM's role as the regulatory entity for pesticide use.

\*Providing lab analyses in support of AAFM's role as the regulatory entity for Vermont's Hemp Rule.

\*Metals Analysis supporting Department of Environmental Conservation programs including hazardous waste investigations, landfill assessments and long-term monitoring of acid deposition.

\*Microbiology testing for E. coli, and total coliforms in water. Samples are received from a variety of programs including state park swimming waters, surface water monitoring, wastewater treatment facilities, public and private drinking water sources, and at slaughter facilities and meat processing operations.

\*Testing for Per- and Poly-fluoroalkyl Substances (PFAS) in food and drinking/surface waters to support public and environmental health monitoring priorities of the Public Health & Agricultural Resource Management Division of AAFM, The Department of Environmental Conservation and the Agency of Transportation.



\*Performing a wide variety of inorganic chemical analyses used in water quality and wastewater monitoring for the Department of Environmental Conservation and the Water Quality Division of AAFM. These analyses include nutrient testing that directly support the VT Clean Water Initiative Program and the Vermont Phosphorus Innovation Challenge.

\*Supporting Air Quality and Climate and Waste Management and Prevention Divisions of the Department of Environmental Conservation. Water and solid samples are tested for polychlorinated biphenyls (PCB), semi-volatile organic compounds, volatile organic compounds (VOC), pesticides, fuels, and other organic compounds. Air samples are tested for VOCs and carbonyl compounds.

Funding Sources: \*General Fund\* \*Special Funds\* \*Inter-Departmental Transfers\*

The AGRICULTURE - CLEAN WATER INITIATIVE Division utilizes farmer assistance, education, research, regulations, monitoring, and compliance and enforcement that simultaneously promote the long-term viability of farms and the health of our state waterways.

The primary functions of this division include:

\*Rulemaking - Promulgate new rules as required by law and revise and renew existing rules and permits based on learning, scientific research, and experience to date

\*On-farm inspections to ensure farms meet water quality standards

\*Technical assistance and training for farmers and custom manure applicators

\*Engineering support in design of farm projects to improve water quality

\*Engagement and outreach to build partnership, expand participation, increase compliance, and identify connections with local, state, and federal agencies

\*Administering granting programs in conjunction with and in support of federal funds

\*Implementing the agricultural provisions of the Act 64 of 2015 to improve statewide water quality and to meet the EPA approved clean-up plan to limit the Phosphorus Total Maximum Daily Load (TMDL) in Vermont's waterways thus protecting the water quality in the Lake Champlain basin and other Vermont lakes, rivers and streams. This involves efforts to limit pollution through:

\*Offering financial incentives to farmers to protect waterways by establishing and maintaining vegetated buffers along the waterways of Vermont.

\*Developing and implementing alternative manure management technologies and techniques.

\*Protecting groundwater and surface water quality from agricultural non-point source pollution by enforcing required agricultural practices, providing technical and financial assistance to the farm community, participating in the watershed planning process on behalf of farmers, and administering the permit process for medium and large farms.

Funding Sources: \*General Fund\* \*Special Funds\* \*Federal Funds\* \*Inter-Departmental Transfers\*

### **Goals/Objectives/Performance Measures**

#### FOOD SAFETY CONSUMER PROTECTION DIVISION

The Food Safety and Consumer Protection Division (FSCP) of the Agency of Agriculture, Food and Markets performs regulatory and technical assistance work in order to meet its objective of advancing a safe and secure food supply



within a marketplace that provides fair and equal access to consumers and processors. The measures chosen for the performance-based budgeting initiative were chosen because they are the easiest to quantify and represent a large portion of the regulatory work performed by Division employees. The number of licenses, registrations, and permits overseen by the Division indicates the scope of businesses falling under the regulatory authority of the Division. The number of inspections indicates the activities undertaken by staff to ensure compliance and provide outreach services to constituents. Administrative actions taken above the level of the field staff demonstrate the follow-through by the Division management to ensure the Division is meeting its objective.

In this year's report, the Division information is being reported by program including: Dairy Program, Animal Health, Meat Inspection, Weights and Measures, Maple and Country of Origin Labeling (COOL). Analogous measures are used for each program since all are regulatory in nature.

Although these measures are objective, there are nuances associated with the data the reviewer should keep in mind when attempting to draw conclusions from the information. The definition of an "inspection" is different for each of the four sections of the Division; one inspection completed by Meat Inspection Program staff does not constitute the same scope or type of work as one inspection performed by an Animal Health section employee. A daily slaughter inspection performed by a Meat Inspection Program employee is comprised of multiple sub-inspections including procedures that vary from day to day, while a livestock dealer inspection performed by an Animal Health section employee consists of reviewing a defined set of parameters to ensure compliance at one snapshot in time.

The Division is tracking the number of compliance activities completed that go beyond the level of the field staff, and these include Letters of Warning, Notices of Violation, Assurances of Discontinuance, etc. Again, this is a quantifiable measure, but the data provided does not capture the intangible amount of technical assistance and proactive compliance work done by the managers and field staff during almost every interaction with regulated constituents, including that which occurs during phone and email communication, consumer complaint investigations, and site/facility inspections. As a result, the data provided grossly underestimates the total amount of technical assistance and compliance work completed by the Division on an ongoing basis.

The FSCP Division might be unique in that the measures chosen for this project are entirely linked to Vermont's private business sector, which the Division does not control. This makes it difficult to provide accurate data projections for future fiscal years for all three measures. Although the Division strives to meet its goal of ensuring 100% of the individuals and businesses operating in Vermont under Division jurisdiction are appropriately licensed/registered/permited and inspected in accordance with statutory requirements, attaching accurate projected numbers to this is not possible. The compliance activities anticipated for completion during any given year also correlate with the number of businesses in existence at that time and so can only be fully known in retrospect.

### WORKING LANDS ENTERPRISE INITIATIVE

#### Working Lands Enterprise Initiative Program Description

The Vermont Working Lands Enterprise Initiative program aims to strengthen and grow the economies, cultures, and communities of Vermont's working landscape. The Working Lands Enterprise Board (WLEB) achieves this by making essential catalytic investments in critical leverage points of the Vermont farm and forest economy and facilitating policy development to optimize the agricultural and forest use of Vermont lands.

#### Working Lands Enterprise Initiative Program Measurement Tactics

The FY23 RBA Results include increases in jobs, total gross income dollars, and average percentage increase in products output reported by grantees at this time. For gross income and increase in jobs, the RBAs are reported in aggregate, meaning, the reporting here changes from the implementation of a reporting grantee's working lands project through calendar year 2020. Reporting in aggregate adequately allows us to see the changes in RBA metrics due to the implementation of the project. For production output percentage, reporting is in a singular year, as year to year production increases may vary depending on business strategy and size of business. Working Lands Program impacts from grant recipient projects may or may not be immediate, depending on the project; our small and emerging busi-



nesses may see incredible changes in product output immediately (depending on the goals of their project), whereas our mature businesses may see a vast increase in gross sales.

Working Lands Program Manager continues to seek new ways of collecting and reporting metrics: updating questions via applications, surveys, and virtual site visits to better understand both qualitative and quantitative key performance indicators. In addition, it has been suggested to the Working Lands Enterprise Board that a retrospective analysis must happen, in order to potentially capture gaps in reporting prior to the grants management system being put in place. Staff will continue to collect new and different reporting which will be published in the Working Lands Enterprise Fund 2021 annual report. The updated WLEF annual survey response rate continues to increase (e.g., of the (24) 2017 and 2018 businesses reporting back; 80% responded with additional metrics on payroll totals, employee turnover rate, and additional benefits offered in the workplace above healthcare as a direct result of Working Lands investments). We expect to see increased response with the 2019 and 2020 surveys. The program manager also facilitates two WLEB Committees to develop long-term strategies specifically attending to improving executive business skills among working lands grantees, via business viability supports.

### Fiscal Year 2020

The Working Lands program had an allocation of \$1.5 million dollars with \$500,000 legislatively mandated for dairy focused projects, with four buckets of funding: Dairy Focused grants, Service Provider grants and contracts, Business grants, and Trade Show Assistance grants. Based on strength of applications, grants were awarded to Vermont-based businesses ranging from for \$5,000 - \$150,000. WLEB investments were designed to respond to imminent needs, sectors and markets that had potential and/or challenges, including:

- o WLEB decision to scale-up specific industry impact investments in 2019 focused on dairy industry and 2nd grade wood and forest-based products
- o WLEB FY20 focus is to continue market level industry impact investments, adding a mid-tier opportunity with supply chain impact grants
- o Legislatively focused dairy dollars allowed WLEB to fund value-added dairy production, diversification opportunities (e.g., maple, hemp, grass-fed beef, agritourism opportunities), and innovative solutions to soil health and water quality

In March 2020, the pandemic arrived. In April, the WLEB quickly launched \$251,000 in FY20 unallocated funds to a Covid Response Business Development program. In June, these general fund dollars, paired with a small portion from the Dairy Business Innovation Center were awarded to 16 businesses for forward-thinking pivoting for emerging business needs as a result of Covid-19. One contract for Covid business coaching was awarded to Vermont Housing and Conservation Board's Viability Program. The Vermont State Legislature appropriated Coronavirus Relief Funds via bills S.351, H.966, and H.961 (now Act 138, Act 137, and Act 120 respectively) for Agriculture and Working Lands Assistance, which were signed by Governor Scott on June 30 and July 2, 2020. Of these funds, \$2.5 million was appropriated to the Working Lands Enterprise Fund for agricultural, food and forest, and wood product industries.

### Fiscal Year 2021

The Working Lands program had a general fund allocation of \$594,000 dollars which will be used for forward thinking projects, with three buckets of funding: Service Provider grants and contracts, Business grants, and Trade Show Assistance grants. Based on limited funds, and the number and strength of applications, business grants are designed to address supply chain impacts, with awards to Vermont-based businesses ranging from \$25,000 - \$75,000.

Projects prioritized for funding will include:



1. Production and Processing in Agriculture - Enhancing production of value-added agriculture or forest-based products and/or manufacturing efficiencies; transitioning to operation as a new processor or expansion as an existing processor; addressing known bottlenecks along the supply chain, such as meat processing and slaughter capacity

2. Low Grade Wood Equipment - Producing, screening, weighing, and/or packaging wood fuel products (firewood, pellets, or chips) for heating; kiln or flow-through dryers; increasing commercial sawmill throughput or efficiency

Fiscal Year 2022

The Working Lands Program had a general fund allocation of \$5.594M, for investments focused on business development and growth, with 500k legislatively allocated to meat slaughter and processing development grants. There are four buckets of funding for this Fiscal Year: Business grants, Producer Association grants, Trade Show Assistance grants and Service Provider grants and contracts. Business grants are designed for addressing mid-scale supply chain impacts to market-level industry impacts, with awards to Vermont-based businesses ranging from \$10,000-\$250,000.

Projects prioritized for funding will include:

1.  
Meat Slaughter and Processing Development -

o Increase facility to scale production, processing and/or distribution, address known existing bottlenecks; developing marketing plans and/or sales strategies, accessing new markets; equipment infrastructure such as value-added production or additions (smoker); expansion as an existing processor; transitioning to new pack-size/labeling or enhancing production and/or manufacturing efficiencies; additional facility infrastructure to increase efficiency (e.g., hydraulic lifts); continued navigation beyond Covid; research and development; testing new systems or technologies; energy focused projects

o Workforce training or apprenticeship opportunities; HCAAP (food safety) plans and implementation, inventory management ; procurement, and pricing management; meat cutting and cured meat operation; cut and wrap for case-ready products, value-added processing: grinding, casing, smoking, transforming meat and trimmings from cutting step to ready-to eat products; product development, sales, and marketing skills training

Production and Processing in Agriculture and Forestry -

o Infrastructure, energy focused projects, enhancing and or scaling production of value-added agriculture or forest-based products and/or manufacturing efficiencies; transitioning to operation as a new processor or expansion as an existing processor; addressing known bottlenecks along the supply chain

o Scale of the primary product being brought into supply chain has the ability to broaden the industry, address the sector on a market-wide scale, and/or address a market downturn; technology or approach is innovative and will lead to new opportunities for multiple businesses; automation equipment to amplify business viability; amplify viability with business and technical assistance as a secondary component; workforce development opportunities - i.e., hiring skilled operators and training or re-training workforce to operate the machines.

2.  
Business and Technical Assistance (service providers)

o Marketing support, e.g., business technical assistance, especially vis e-commerce and digital/online marketing; building executive business skills - core skills that are associated with strong business acumen and management, appropri-



ate to the type, scale, and stage of growth of an entrepreneur's business; feasibility studies: technical assistance (production - securing expertise to assist with help a business with a specific business; business assistance (finance - cash flow, succession planning, etc.).

3.

Producer and Processor associations

o

Organizational development, business structure, business planning (business technical assistance) executive business skills, governance, workforce and professional development training

### MOSQUITO CONTROL

#### Program Description

Per 6 VSA Sections 1082-1085 the Mosquito Control Program exists to conduct statewide surveillance of biting arthropod habitat and provide financial and technical assistance to the Mosquito Control Districts (MCDs) with their nuisance mosquito control efforts. Performance measure data are based on summer field season data rather than fiscal year; for example, FY 2018 data represent survey and analytical results for the period May 1 through November 20, 2017.

#### Program Objectives

\*

Identify and map biting arthropod (mosquitoes, ticks) habitat throughout Vermont;

\*

Conduct surveys of identified habitats for human and animal disease arthropod vector presence;

\*

Collect specimens from habitats for identification and quantification of human and animal diseases present in arthropod populations throughout the state;

\*

Provide control actions in collaboration with the Vermont Department of Health (VDH) when survey and analytical results indicate control is necessary, or human cases of arboviruses occur and warrant such action as determined jointly with VDH;

\*

Provide financial and technical assistance to MCDs in support of their nuisance mosquito survey and control activities;

\*

Provide general public and specific audience-targeted education and outreach information regarding biting arthropods and their control; and

\*

Monitor changing environmental conditions; as shown by the steep increase in percent of arboviral detections in some years, data such as number of mosquitoes or ticks collected, identified, and tested, as well as the percentage of arbovirus detected, can vary widely owing to such factors as weather, drought, local flooding, species favored by extreme conditions such as drought, cyclical proliferation of different vector species, and changes in migratory or native wildlife populations. For example, although the total number of mosquitoes collected in a given year may decrease, the percentage of arbovirus detections in the same year could increase dramatically, as conditions greatly favor proliferation of a certain vector species.





Performance Targets

- \*  
Continue statewide mosquito surveillance and expand surveillance in areas where data are underrepresented, including a more robust rapid-response surveillance program when human or animal illness occurs or in response to extreme instances of nuisance mosquitoes to rule out the presence of significant numbers of vector species;
- \*  
Identify arbovirus-carrying vector mosquitoes and provide outreach information in a timely and effective manner, ideally before human infections occur;
- \*  
Continue and intensify surveillance for one of the suspected Zika virus mosquito vectors (*Aedes albopictus*) using BG Sentinel traps and oviposition traps. This non-native, tropical/subtropical mosquito species was detected in Vermont for the first time in 2019;
- \*  
Ensure grant and permit compliance by MCDs;
- \*  
Verify that treatment criteria for MCDs are fulfilled prior to nuisance mosquito control management efforts;
- \*  
Continue statewide tick surveillance for tick density and pathogen prevalence in collaboration with VDH;
- \*  
Conduct ongoing identification of tick-borne disease statewide through collection and testing for 5 arboviruses (*Borrelia burgdorferi*, *Borrelia miyamotoi*, *Anaplasma*, *Babesia*, and Powassan virus);
- \*  
Continue and promote outreach for the Passive Tick Surveillance Program in which VT citizens submit ticks for identification and VAAFM gathers statewide tick data from the submissions as well as providing submitters with tick identification and educational materials.

VERMONT PRODUCE PROGRAM

Program Description

The Vermont Produce Program works with farms to enhance produce safety and promote public health. This cross-divisional program regulates farms that meet certain thresholds in the FDA Produce Safety Rule and offers outreach, education, and technical assistance to all Vermont farms that grow produce. Produce Safety Improvement Grants (PSIG) help growers implement on-farm produce safety improvements.

Program Objectives

- \*Help Vermont fruit and vegetable growers implement on-farm produce safety practices through outreach, education, technical assistance, and financial assistance.
- \*Ensure compliance with the FDA Food Safety Modernization Act (FSMA) Produce Safety Rule by conducting inspections for all farms covered by the rule and taking enforcement actions where necessary.

The FDA Produce Safety Rule sets science-based minimum standards for the safe growing, harvesting, packing, and holding of fruits and vegetables grown for human consumption. The rule went into effect January 26, 2016, and initial inspections for farms covered under the rule began in calendar year 2019. Farms with less than \$25,000 in average



annual produce sales are not covered by the rule, and other produce farms are eligible for certain exemptions and therefore do not require routine inspection.

### Performance Measures

1) Number of farms with produce sales enrolled and verified in the Vermont Produce Portal.

We encourage all Vermont farms that grow, harvest, pack, or hold produce to enroll in the Vermont Produce Portal. After a farm enrolls, Produce Program staff contact the grower to help them determine whether their farm is covered under the FSMA Produce Safety Rule and understand their farm's requirements. Growers enrolled in the portal can also request an On-Farm Readiness Review,\* receive early notice and registration access for Produce Safety Alliance Grower Trainings\*\* in Vermont, and apply for Produce Safety Improvement Grants to help pay for on-farm improvements. We also provide periodic news and regulatory updates on produce safety requirements and resources to portal enrollees.

2) Percentage of Produce Safety Improvement Grant (PSIG) grantees who indicate new markets reached or current markets maintained.

Vermont Produce Safety Improvement Grants help Vermont produce growers implement on-farm food safety practices, transition to compliance with the Food Safety Modernization Act (FSMA) Produce Safety Rule, and meet market demands for on-farm food safety. Although many Vermont produce growers are not required to undergo Produce Safety Rule inspections, wholesale produce buyers often require farms to implement on-farm produce safety practices. Buyer requirements may be met by verifying on-farm produce safety practices and/or by completing an accreditation or certification program like the Vermont Vegetable & Berry Growers Association Community Accreditation for Produce Safety (CAPS) program or the USDA Good Agricultural Practices (GAP) program. When applying for a PSIG, growers are required to indicate whether their proposed projects will help them reach new markets or maintain current markets. Growers who receive PSIG awards report on reaching new markets or maintaining current markets in their final reports.

3) Total number of support services provided to Vermont produce farms.

Our program provides outreach, education, technical assistance, and financial assistance to Vermont produce growers directly and through grants provided to University of Vermont Extension. These grants, funded through an FDA cooperative agreement, allow Extension produce safety experts and agricultural engineers to provide one-on-one technical assistance to growers, including PSIG applicants and grantees. We also collaborate with Extension to provide educational On-Farm Readiness Reviews\* on Vermont farms. Extension staff can provide follow-up technical assistance to help growers overcome specific produce safety challenges.

\* On-Farm Readiness Reviews are voluntary, non-regulatory farm visits to help growers prepare for Produce Safety Rule inspections and identify areas for produce safety improvements.

\*\* The Food Safety Modernization Act (FSMA) Produce Safety Rule requires that "at least one supervisor or responsible party" from every farm covered under the rule "complete food safety training recognized as adequate by the FDA (21 C.F.R. 112.22(c)). The Produce Safety Alliance (PSA) Grower Training Course satisfies this requirement.

## NORTHEAST DAIRY BUSINESS INNOVATION CENTER

### Program Description

#### New Program Reporting

The Northeast Dairy Business Innovation Center (NE-DBIC), hosted by the Vermont Agency of Agriculture, Food and Markets, is one of three USDA Dairy Business Innovation (DBI) Initiatives in the nation. VAAFM was selected competitively in 2019 by USDA Agricultural Marketing Service to receive funding and received non-competitive funding in



2020 and will again in 2021; each funding round is for three years. Total funds received to date equal \$12.5 million, including the new 2021 funds. The NE-DBIC serves the Northeast region of the United States, supporting dairy businesses across ten states, which includes all of New England and Delaware, New Jersey, New York, and Pennsylvania through projects that promote the development, production, marketing, and distribution of dairy products. Projects target dairy farms and processors while providing additional support through market research and technical assistance. At least 50% of funds go directly to dairy farmers, processors, and producer associations. Performance metrics specific to Vermont can be provided in future reporting years.

### Program Objectives

Across Rounds 1 and 2, NE-DBIC objectives target the success of dairy businesses and industry stakeholders through:

\*Technical assistance delivered to Vermont dairy farmers that for dairy herd health, transition to grazing, and forage management

\*Competitive grant programs which tackle challenges for farmers and processors on food safety, business viability and diversification, supply chain improvements, and access to professional and technical services

\*Research and events focused on streamlining product movement, increasing marketability and sales, and consumer experience.

In 2019 and 2020, activities related to the above objectives were initiated. Results of activities are, at this point, limited as most are underway.

During FFY2022, several projects will have concluded related to grazing/forage, technical assistance programming, market and consumer research, initial competitive grant programs, and several in-person events. Mid-project reporting will also be available to show progress the objectives above. Additionally, the scope of the NE-DBIC will expand once funding is finalized through DBI Round 3 funding which will commence in October 2021. With this round, NE-DBIC will continue to support activities that farmers and processors will directly benefit from grant-funded opportunities and technical assistance, while shifting toward a focus on climate forward and innovation projects.

### Performance Measures

1)

Number that experienced increased sales because of marketing and/or promotion activities.

A primary goal of the DBI is to promote business development through marketing innovation and to promote the use of regional milk. Northeast dairy farmers and processors who participate in events, technical assistance, or access research through NE-DBIC will be asked to share whether their activities that they participated in played part in increasing their sales, via post-activity survey. All competitive grant recipients are required to share sales information and impacts as part of grant reporting.

2)

Number of new and/or existing delivery systems/access points.

This performance measure captures any existing methods or outlets that dairy businesses reached through participating in NE-DBIC activities that expanded and/or improved dairy product sales. Farmers markets, grocery stores, wholesale markets, agritourism activities, and other systems/access points are included in "deliver systems/access points". This performance measure will be captured in grant reporting and post-activity surveys for dairy farmers and processors.

3)

Number of farmers who have learned new management strategies.



Market research shows that consumers are increasingly demanding products that are values-based and produced with a focus on sustainability, beyond water and soil health. Northeast farmers participating in activities which increase their knowledge in ways that will help them reduce cost of production, increase lifestyle satisfaction, improve water quality, and/or increase soil health will be captured in this measure. Similarly to the above measures, this measure will be captured in grant reporting and post-activity surveys for dairy farmers.

4)

Percentage of participants that expressed satisfaction and positive outlook for the future of their business.

With low milk prices and marketplace volatility, the NE-DBIC seeks to provide support for dairy farmers and processors to access to resources to help them respond to current conditions while getting what they need to stabilize their businesses and place importance on career/workplace satisfaction. NE-DBIC funds resources for businesses so they can develop production efficiencies, marketing strategy, and increase their business viability. In this vein, NE-DBIC will evaluate measures of success through post-event surveys and grant reporting that will assess farmer and value-added processor satisfaction and positive outlook for the future of their business as a direct result of participating in grant objectives or learning from outcomes.

### ACT 250 CRITERION 9(B)/PRIMARY AGRICULTURAL SOILS

#### New Program Reporting

#### Program Description

The Agency's Act 250 work provides in depth review of impacts to primary agricultural soils (PAS) associated with proposed developments under Criterion 9(B), and issues recommendations to the District Environmental Commissions of the Natural Resources Board. The Agency's reviews address whether soils meet the definition of PAS, acreage of proposed impacts to PAS, acreage of mitigation warranted, and sufficiency of any proposed on-site mitigation.

#### Program Objectives

The objectives of this program include farmland set aside for present and future agricultural use through on-site mitigation (enforceable by permit condition issued by the District Commission); as well as off-site mitigation where approved by the Commission. Off-site mitigation consists of a payment to the Vermont Housing & Conservation Board's (VHCB) off-site mitigation fund, leveraged with other funds to achieve permanent farmland conservation easements in the region of development. The Act 250 Coordinator provides quarterly and annual programmatic reporting to VHCB, including comprehensive project spreadsheets.

#### Performance Measures

\*Number of projects reviewed under 9(B) (review letters/correspondence issued)

\*On-site mitigation, acreage warranted

\*Off-site mitigation, acreage warranted

\*Off-site mitigation fees (VHCB off-site mitigation fund) anticipated/payable prior to commencement of construction. Approximate figure associated with projects from past Fiscal Year.

### Key Budget Issues

KEY BUDGET ISSUES for the Agency of Agriculture, Food and Markets are as follows:

\$1,484,372- Annualization of Pay Act of which \$306,368 is attributable to the FY22 Retirement Rate Increase



**Budget Summary**

	<b>FY 2024 Position Count</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
<b>Appropriations</b>				
Agriculture - Administration	20.00	2,444,420	2,745,469	3,233,593
Agriculture - Food Safety and Consumer Protection	39.00	7,914,657	8,084,688	8,840,460
Agriculture - Agricultural Development	22.00	6,365,456	11,149,976	22,051,021
Agriculture - Labs, Resources Management, and Environmental	20.00	3,388,177	4,076,558	3,785,988
Agriculture - Vermont Agricultural and Environmental Lab	15.00	2,459,532	2,859,406	3,074,723
Agriculture - Clean Water Initiative	31.00	6,459,969	9,372,707	10,544,056
<b>Total</b>	<b>147.00</b>	<b>29,032,212</b>	<b>38,288,804</b>	<b>51,529,841</b>
<b>Fund Type</b>				
General Funds		9,427,198	10,558,273	11,240,902
Special Fund		11,839,697	16,623,628	18,073,356
Coronavirus Relief Fund		4,649	0	0
Federal Funds		6,521,635	10,369,058	21,436,862
IDT Funds		1,239,034	737,845	778,721
<b>Total</b>		<b>29,032,212</b>	<b>38,288,804</b>	<b>51,529,841</b>



Agriculture - Administration

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	1,187,221	1,253,296	1,626,292
Fringe Benefits	592,313	718,602	1,014,881
Contracted and 3rd Party Service	58,324	5,000	5,000
PerDiem and Other Personal Services	2,500	2,700	2,700
Equipment	1,065	0	0
IT/Telecom Services and Equipment	219,350	343,816	174,055
Other Operating Expenses	8,082	12,095	1,656
Other Rental	6,181	19,186	19,186
Other Purchased Services	40,074	66,244	73,546
Property and Maintenance	30	0	0
Property Rental	74,159	67,858	68,605
Supplies	18,662	12,200	13,950
Travel	6,107	16,500	16,500
Grants Rollup	230,352	227,972	217,222
<b>Total</b>	<b>2,444,420</b>	<b>2,745,469</b>	<b>3,233,593</b>
General Funds	970,984	1,234,172	1,467,038
Special Fund	896,876	988,397	1,242,062
Coronavirus Relief Fund	420	0	0
Federal Funds	559,764	522,900	524,493
IDT Funds	16,376	0	0
<b>Total</b>	<b>2,444,420</b>	<b>2,745,469</b>	<b>3,233,593</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
280009	089150 - Financial Director III	1.0	1.0	105,602	8,078	50,402	164,082
280032	089090 - Financial Manager II	1.0	1.0	71,885	5,499	30,747	108,131
280035	089420 - Administrative Svcs Dir IV	1.0	1.0	127,899	9,785	45,558	183,242
280044	001110 - Agricultural Registration Spll	1.0	1.0	53,144	4,066	35,955	93,165
280055	001110 - Agricultural Registration Spll	1.0	1.0	62,566	4,786	28,212	95,564
280058	532850 - Agri Clim. & Land Use Ply Mngr	1.0	1.0	89,731	6,864	35,602	132,197
280059	004900 - Program Technician III	1.0	1.0	62,566	4,786	28,212	95,564
280089	301000 - ARMES Enforce Program Coor	1.0	1.0	86,195	6,594	44,514	137,303
280120	305800 - Agriculture Develop Spec III	1.0	1.0	77,106	5,899	50,203	133,208



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
280121	089040 - Financial Specialist III	1.0	1.0	51,875	3,968	43,341	99,184
280127	305800 - Agriculture Develop Spec III	1.0	1.0	69,826	5,341	48,223	123,390
280147	089080 - Financial Manager I	1.0	1.0	77,106	5,899	32,167	115,172
280173	305600 - Agriculture Develop Spec I	1.0	1.0	54,288	4,153	37,424	95,865
287001	90100A - Agency Secretary	1.0	1.0	161,699	11,199	73,486	246,384
287004	95869E - Staff Attorney IV	1.0	1.0	117,146	8,962	60,705	186,813
287005	95600D - Deputy Secretary	1.0	1.0	135,491	10,365	46,057	191,913
287007	95250E - Executive Assistant	1.0	1.0	66,664	5,100	39,745	111,509
287008	95867E - Staff Attorney II	1.0	1.0	55,000	4,208	37,619	96,827
287010	95870E - General Counsel I	1.0	1.0	119,330	9,128	44,049	172,507
287011	95867E - Staff Attorney II	1.0	1.0	72,010	5,509	42,275	119,794
<b>Total</b>		<b>20.0</b>	<b>20.0</b>	<b>1,717,129</b>	<b>130,189</b>	<b>854,496</b>	<b>2,701,814</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,186,280	669,530	989,789	320,259	47.8%
500010 - Exempt	0	647,291	727,341	80,050	12.4%
500060 - Overtime	941	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(63,525)	(90,838)	(27,313)	43.0%
<b>Subtotal</b>	<b>1,187,221</b>	<b>1,253,296</b>	<b>1,626,292</b>	<b>372,996</b>	<b>29.8%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	86,574	51,222	75,721	24,499	47.8%
501010 - FICA - Exempt	0	48,817	54,469	5,652	11.6%
501500 - Health Ins - Classified Empl	209,966	133,935	230,392	96,457	72.0%
501510 - Health Ins - Exempt	0	139,501	177,342	37,841	27.1%
502000 - Retirement - Classified Empl	263,684	170,729	264,274	93,545	54.8%
502010 - Retirement - Exempt	0	129,836	156,106	26,270	20.2%
502500 - Dental - Classified Employees	10,230	7,679	11,093	3,414	44.5%
502510 - Dental - Exempt	0	5,119	5,974	855	16.7%
503000 - Life Ins - Classified Empl	4,369	2,749	3,886	1,137	41.4%
503010 - Life Ins - Exempt	0	2,685	3,057	372	13.9%
503500 - LTD - Classified Employees	1,384	375	483	108	28.8%
503510 - LTD - Exempt	0	1,088	1,221	133	12.2%
504000 - EAP - Classified Empl	432	300	442	142	47.3%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
504010 - EAP - Exempt	0	199	238	39	19.6%
504590 - Misc Employee Benefits	0	160	159	(1)	(0.6)%
505200 - Workers Comp - Ins Premium	15,676	16,208	22,024	5,816	35.9%
505500 - Unemployment Compensation	0	8,000	8,000	0	0.0%
<b>Subtotal</b>	<b>592,313</b>	<b>718,602</b>	<b>1,014,881</b>	<b>296,279</b>	<b>41.2%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	0	5,000	5,000	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	58,174	0	0	0	0.0%
507615 - Interpreters	150	0	0	0	0.0%
<b>Subtotal</b>	<b>58,324</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	0	700	700	0	0.0%
506000 - Per Diem	2,500	2,000	2,000	0	0.0%
<b>Subtotal</b>	<b>2,500</b>	<b>2,700</b>	<b>2,700</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522400 - Other Equipment	1,065	0	0	0	0.0%
<b>Subtotal</b>	<b>1,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516559 - Software-License-DeskLaptop PC	0	4,850	4,850	0	0.0%
516605 - ADS VOIP Expense	1,253	2,400	2,100	(300)	(12.5)%
516658 - Telecom-Conf Calling Services	0	2,000	2,000	0	0.0%
516659 - Telecom-Wireless Phone Service	7,072	6,300	7,800	1,500	23.8%
516660 - ADS Enterp App Supp SOV Emp Exp	173,768	219,250	52,217	(167,033)	(76.2)%
516671 - It Intsvccost-Vision/Isdassess	12,186	13,877	21,183	7,306	52.6%
516672 - ADS Centrex Exp.	683	750	750	0	0.0%
516685 - ADS Allocation Exp.	15,801	16,882	24,211	7,329	43.4%
516688 - ADS Temp Emp Exp	0	35,000	15,000	(20,000)	(57.1)%
516690 - ADS Project Mgmt Contracts	0	2,500	2,500	0	0.0%
516694 - ADS App Development Contracts	0	5,000	5,000	0	0.0%
516695 - ADS App Support Contracts	0	24,708	25,458	750	3.0%
519085 - Software as a Service	0	720	820	100	13.9%
522201 - Hw - Computer Peripherals	556	3,000	3,000	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	5,048	5,779	6,216	437	7.6%
522217 - Hw - Printers,Copiers,Scanners	0	600	750	150	25.0%
522258 - Hw-Personal Mobile Devices	494	200	200	0	0.0%
522260 - Hw-Video Conferencing	2,489	0	0	0	0.0%
<b>Subtotal</b>	<b>219,350</b>	<b>343,816</b>	<b>174,055</b>	<b>(169,761)</b>	<b>(49.4)%</b>





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	8,075	12,095	1,656	(10,439)	(86.3)%
551060 - Late Interest Charge	7	0	0	0	0.0%
<b>Subtotal</b>	<b>8,082</b>	<b>12,095</b>	<b>1,656</b>	<b>(10,439)</b>	<b>(86.3)%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	4,931	13,836	13,836	0	0.0%
515000 - Rental - Other	1,250	5,350	5,350	0	0.0%
<b>Subtotal</b>	<b>6,181</b>	<b>19,186</b>	<b>19,186</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	264	1,043	1,436	393	37.7%
516010 - Insurance - General Liability	3,574	5,523	8,104	2,581	46.7%
516500 - Dues	16,075	20,300	20,300	0	0.0%
516550 - Licenses	0	1,000	1,000	0	0.0%
516812 - Advertising-Radio	0	1,000	1,000	0	0.0%
516815 - Advertising-Other	2,077	2,500	2,500	0	0.0%
516820 - Advertising - Job Vacancies	65	1,000	1,000	0	0.0%
516870 - Trade Shows & Events	194	0	0	0	0.0%
516871 - Giveaways	2,610	0	0	0	0.0%
517000 - Printing and Binding	242	1,500	1,500	0	0.0%
517100 - Registration For Meetings&Conf	3,056	4,000	4,000	0	0.0%
517120 - Empl Train & Background Checks	80	0	0	0	0.0%
517200 - Postage	1,794	1,750	1,750	0	0.0%
517300 - Freight & Express Mail	62	0	0	0	0.0%
517400 - Instate Conf, Meetings, Etc	119	0	0	0	0.0%
519000 - Other Purchased Services	715	15,000	15,000	0	0.0%
519006 - Human Resources Services	9,146	11,628	15,956	4,328	37.2%
<b>Subtotal</b>	<b>40,074</b>	<b>66,244</b>	<b>73,546</b>	<b>7,302</b>	<b>11.0%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	30	0	0	0	0.0%
<b>Subtotal</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514010 - Rent Land&Bldgs-Non-Office	125	0	0	0	0.0%
515010 - Fee-For-Space Charge	74,034	67,858	68,605	747	1.1%
<b>Subtotal</b>	<b>74,159</b>	<b>67,858</b>	<b>68,605</b>	<b>747</b>	<b>1.1%</b>
<b>Supplies</b>					
520000 - Office Supplies	6,262	4,000	4,000	0	0.0%
520110 - Gasoline	29	3,500	3,500	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
520500 - Other General Supplies	0	750	750	0	0.0%
520580 - Agric, Hort, Wildlife	90	0	0	0	0.0%
520590 - Fire, Protection & Safety	4,398	0	0	0	0.0%
520600 - Recognition/Awards	5,000	1,250	1,250	0	0.0%
520700 - Food	0	950	950	0	0.0%
520712 - Water	286	250	250	0	0.0%
521500 - Books&Periodicals-Library/Educ	0	250	250	0	0.0%
521510 - Subscriptions	2,597	1,250	3,000	1,750	140.0%
<b>Subtotal</b>	<b>18,662</b>	<b>12,200</b>	<b>13,950</b>	<b>1,750</b>	<b>14.3%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	1,187	4,500	4,500	0	0.0%
518030 - Travel-Inst-Lodging-Emp	159	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	0	3,000	3,000	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	1,803	9,000	9,000	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	548	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	185	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	2,177	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	48	0	0	0	0.0%
<b>Subtotal</b>	<b>6,107</b>	<b>16,500</b>	<b>16,500</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550200 - Gr, Awards, Scholarships&Loans	65,156	227,972	217,222	(10,750)	(4.7)%
550500 - Other Grants	111,194	0	0	0	0.0%
550502 - Other Grants - MOU	54,002	0	0	0	0.0%
<b>Subtotal</b>	<b>230,352</b>	<b>227,972</b>	<b>217,222</b>	<b>(10,750)</b>	<b>(4.7)%</b>
<b>Total</b>	<b>2,444,420</b>	<b>2,745,469</b>	<b>3,233,593</b>	<b>488,124</b>	<b>17.8%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	970,984	1,234,172	1,467,038	232,866	18.9%
Inter-Unit Transfers Fund	8,051	0	0	0	0.0%
FEMA IDT Fund	8,325	0	0	0	0.0%
AF&M-Feed Seeds & Fertilizer	654,416	582,888	590,452	7,564	1.3%
AF&M-Pesticide Monitoring	228,601	257,927	496,264	238,337	92.4%
AF&M-Agricultural Fees	4,115	6,034	18,164	12,130	201.0%



## Agriculture, Food, and Markets

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
AF&M-Housing & Conservation Bd	894	130,798	137,182	6,384	4.9%
Misc Grants Fund	8,850	10,750	0	(10,750)	(100.0)%
Federal Revenue Fund	559,764	522,900	524,493	1,593	0.3%
Coronavirus Relief Fund	420	0	0	0	0.0%
<b>Total</b>	<b>2,444,420</b>	<b>2,745,469</b>	<b>3,233,593</b>	<b>488,124</b>	<b>17.8%</b>



Agriculture - Food Safety and Consumer Protection

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	2,859,265	2,710,521	2,929,950
Fringe Benefits	1,623,120	1,741,385	2,025,701
Contracted and 3rd Party Service	97,258	5,219	5,219
PerDiem and Other Personal Services	1,459	2,650	2,650
Equipment	17,163	17,000	27,000
IT/Telecom Services and Equipment	147,633	259,426	343,587
Other Operating Expenses	3,376	250	5,230
Other Rental	268,403	214,150	324,750
Other Purchased Services	66,885	112,069	106,103
Property and Maintenance	2,693	2,560	2,560
Property Rental	132,776	77,508	93,260
Supplies	114,727	113,340	138,840
Travel	28,131	48,610	55,610
Grants Rollup	2,551,767	2,780,000	2,780,000
<b>Total</b>	<b>7,914,657</b>	<b>8,084,688</b>	<b>8,840,460</b>
General Funds	3,174,328	2,945,168	3,281,095
Special Fund	3,345,949	3,765,425	3,942,188
Coronavirus Relief Fund	3,848	0	0
Federal Funds	1,362,089	1,362,095	1,605,177
IDT Funds	28,443	12,000	12,000
<b>Total</b>	<b>7,914,657</b>	<b>8,084,688</b>	<b>8,840,460</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
280005	534500 - Consumer Protection Spec III	1.0	1.0	77,106	5,899	50,203	133,208
280007	539500 - Dairy Farm Specialist III	1.0	1.0	62,005	4,743	46,096	112,844
280008	089220 - Administrative Svcs Cord I	1.0	1.0	59,051	4,517	37,563	101,131
280010	540500 - Food Safety Specialist II	1.0	1.0	60,070	4,595	29,542	94,207
280012	300200 - Dairy Farm Specialist II	1.0	1.0	53,144	4,066	25,649	82,859
280014	300600 - Dairy Products Specialist III	1.0	1.0	63,710	4,874	46,560	115,144
280015	543600 - Assistant Director FSCP	1.0	1.0	121,909	9,326	62,596	193,831
280017	539600 - Dairy Farm Program Supervisor	1.0	1.0	79,269	6,064	43,062	128,395
280020	449700 - Animal Health Specialist IV	1.0	1.0	88,754	6,790	45,642	141,186



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
280022	302300 - Food Safety Specialist I	1.0	1.0	51,293	3,924	36,604	91,821
280028	534500 - Consumer Protection Spec III	1.0	1.0	74,693	5,714	21,204	101,611
280029	449700 - Animal Health Specialist IV	1.0	1.0	86,195	6,594	48,962	141,751
280038	302700 - Weights/Measures Section Chief	1.0	1.0	97,594	7,466	61,298	166,358
280041	539500 - Dairy Farm Specialist III	1.0	1.0	56,410	4,315	36,844	97,569
280046	482100 - Dairy Products Program Superv	1.0	1.0	79,269	6,064	50,792	136,125
280048	540700 - Consumer Protection Special I	1.0	1.0	50,253	3,845	24,863	78,961
280052	089220 - Administrative Srvcs Cord I	1.0	1.0	68,182	5,216	40,047	113,445
280062	302500 - Meat Safety Compl & Enfor Spec	1.0	1.0	74,256	5,681	49,428	129,365
280064	540600 - Meat Program Supervisor	1.0	1.0	79,269	6,064	42,665	127,998
280069	300000 - Dir Food Safety & State Vet	1.0	1.0	127,899	9,785	45,558	183,242
280071	540500 - Food Safety Specialist II	1.0	1.0	66,331	5,075	29,236	100,642
280072	302300 - Food Safety Specialist I	1.0	1.0	51,293	3,924	36,604	91,821
280073	306900 - Meat Programs Section Chief	1.0	1.0	86,861	6,644	44,692	138,197
280074	540500 - Food Safety Specialist II	1.0	1.0	64,085	4,902	38,932	107,919
280076	534500 - Consumer Protection Spec III	1.0	1.0	86,195	6,594	52,676	145,465
280079	300500 - Assistant State Veterinarian	1.0	1.0	101,941	7,798	38,923	148,662
280082	302401 - Food Safety Sp III AC Comp Inv	1.0	1.0	74,693	5,714	49,547	129,954
280084	300600 - Dairy Products Specialist III	1.0	1.0	65,874	5,039	47,148	118,061
280105	485500 - Dairy Products Specialist II	1.0	1.0	62,005	4,743	46,096	112,844
280106	539800 - Animal Health Specialist II	1.0	1.0	68,370	5,230	47,828	121,428
280113	534500 - Consumer Protection Spec III	1.0	1.0	72,176	5,522	41,133	118,831
280114	540500 - Food Safety Specialist II	1.0	1.0	68,370	5,230	47,828	121,428
280119	089220 - Administrative Srvcs Cord I	1.0	1.0	48,506	3,710	34,694	86,910
280128	302401 - Food Safety Sp III AC Comp Inv	1.0	1.0	63,398	4,850	17,279	85,527
280129	302410 - Food Safety Spec IV Supervisor	1.0	1.0	76,690	5,867	41,976	124,533
280133	301600 - Dairy Programs Section Chief	1.0	1.0	95,472	7,303	47,469	150,244
280146	300700 - Dairy Products Specialist IV	1.0	1.0	72,176	5,522	48,863	126,561
280160	487110 - Agricultural Products Manager	1.0	1.0	71,885	5,499	40,693	118,077
280635	302300 - Food Safety Specialist I	1.0	1.0	53,144	4,066	25,649	82,859
<b>Total</b>		<b>39.0</b>	<b>39.0</b>	<b>2,859,796</b>	<b>218,774</b>	<b>1,622,444</b>	<b>4,701,014</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	2,820,602	2,785,557	3,010,881	225,324	8.1%
500040 - Temporary Employees	0	5,000	5,000	0	0.0%
500060 - Overtime	38,663	39,500	39,500	0	0.0%
508000 - Vacancy Turnover Savings	0	(119,536)	(125,431)	(5,895)	4.9%
<b>Subtotal</b>	<b>2,859,265</b>	<b>2,710,521</b>	<b>2,929,950</b>	<b>219,429</b>	<b>8.1%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	210,751	213,101	230,338	17,237	8.1%
501500 - Health Ins - Classified Empl	613,635	698,625	870,730	172,105	24.6%
502000 - Retirement - Classified Empl	706,975	710,318	803,910	93,592	13.2%
502500 - Dental - Classified Employees	31,374	32,424	34,980	2,556	7.9%
503000 - Life Ins - Classified Empl	10,650	11,906	12,854	948	8.0%
503500 - LTD - Classified Employees	413	897	843	(54)	(6.0)%
504000 - EAP - Classified Empl	1,247	1,297	1,435	138	10.6%
504520 - Employee Room Allowance	0	25,506	25,506	0	0.0%
504590 - Misc Employee Benefits	0	160	160	0	0.0%
505200 - Workers Comp - Ins Premium	45,823	45,151	42,945	(2,206)	(4.9)%
505500 - Unemployment Compensation	2,254	2,000	2,000	0	0.0%
<b>Subtotal</b>	<b>1,623,120</b>	<b>1,741,385</b>	<b>2,025,701</b>	<b>284,316</b>	<b>16.3%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	0	2,000	2,000	0	0.0%
507566 - IT Contracts - Application Support	97,258	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	0	3,219	3,219	0	0.0%
<b>Subtotal</b>	<b>97,258</b>	<b>5,219</b>	<b>5,219</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	958	650	650	0	0.0%
506000 - Per Diem	375	1,500	1,500	0	0.0%
506245 - Service of Papers Sheriff	126	500	500	0	0.0%
<b>Subtotal</b>	<b>1,459</b>	<b>2,650</b>	<b>2,650</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522400 - Other Equipment	17,163	17,000	27,000	10,000	58.8%
<b>Subtotal</b>	<b>17,163</b>	<b>17,000</b>	<b>27,000</b>	<b>10,000</b>	<b>58.8%</b>
<b>IT/Telecom Services and Equipment</b>					
516559 - Software-License-DeskLaptop PC	0	1,500	1,500	0	0.0%
516605 - ADS VOIP Expense	988	1,350	1,350	0	0.0%
516658 - Telecom-Conf Calling Services	0	500	500	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516659 - Telecom-Wireless Phone Service	20,680	22,010	23,800	1,790	8.1%
516660 - ADS Enterp App Supp SOV Emp Exp	40,235	47,097	118,921	71,824	152.5%
516671 - It Intsvccost-Vision/Isdassess	35,624	38,657	41,308	2,651	6.9%
516672 - ADS Centrex Exp.	906	1,330	1,330	0	0.0%
516685 - ADS Allocation Exp.	46,189	47,028	47,212	184	0.4%
516690 - ADS Project Mgmt Contracts	0	2,500	2,500	0	0.0%
516694 - ADS App Development Contracts	0	5,000	5,000	0	0.0%
516695 - ADS App Support Contracts	0	73,357	79,775	6,418	8.7%
522201 - Hw - Computer Peripherals	140	1,500	1,500	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	1,424	16,097	17,316	1,219	7.6%
522217 - Hw - Printers,Copiers,Scanners	1,300	1,050	1,125	75	7.1%
522258 - Hw-Personal Mobile Devices	148	450	450	0	0.0%
<b>Subtotal</b>	<b>147,633</b>	<b>259,426</b>	<b>343,587</b>	<b>84,161</b>	<b>32.4%</b>
<b>Other Operating Expenses</b>					
516575 - Accreditation/Certification	820	0	0	0	0.0%
523620 - Single Audit Allocation	0	0	3,230	3,230	100.0%
524000 - Bank Service Charges	2,203	250	2,000	1,750	700.0%
525160 - Cost of Freight	353	0	0	0	0.0%
<b>Subtotal</b>	<b>3,376</b>	<b>250</b>	<b>5,230</b>	<b>4,980</b>	<b>1992.0%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	267,803	211,000	321,600	110,600	52.4%
515000 - Rental - Other	600	3,150	3,150	0	0.0%
<b>Subtotal</b>	<b>268,403</b>	<b>214,150</b>	<b>324,750</b>	<b>110,600</b>	<b>51.6%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	768	2,906	2,801	(105)	(3.6)%
516010 - Insurance - General Liability	10,448	15,386	15,803	417	2.7%
516020 - Insurance - Auto	900	0	0	0	0.0%
516500 - Dues	3,910	4,700	4,700	0	0.0%
516550 - Licenses	24	745	745	0	0.0%
516813 - Advertising-Print	0	2,700	2,700	0	0.0%
517000 - Printing and Binding	3,821	8,450	5,950	(2,500)	(29.6)%
517100 - Registration For Meetings&Conf	2,575	3,595	3,595	0	0.0%
517120 - Empl Train & Background Checks	0	2,500	0	(2,500)	(100.0)%
517200 - Postage	7,937	8,606	8,606	0	0.0%
517300 - Freight & Express Mail	1,815	2,580	2,580	0	0.0%
517400 - Instate Conf, Meetings, Etc	220	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	545	2,000	2,000	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
519000 - Other Purchased Services	2,780	18,678	18,678	0	0.0%
519006 - Human Resources Services	25,735	32,393	31,115	(1,278)	(3.9)%
519040 - Moving State Agencies	245	0	0	0	0.0%
519170 - Medical and Lab Services	5,162	6,830	6,830	0	0.0%
<b>Subtotal</b>	<b>66,885</b>	<b>112,069</b>	<b>106,103</b>	<b>(5,966)</b>	<b>(5.3)%</b>
<b>Property and Maintenance</b>					
512300 - Rep & Maint - Motor Vehicles	2,066	1,800	1,800	0	0.0%
512310 - Car Wash Services	28	0	0	0	0.0%
513200 - Other Repair & Maint Serv	599	760	760	0	0.0%
<b>Subtotal</b>	<b>2,693</b>	<b>2,560</b>	<b>2,560</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514010 - Rent Land&Bldgs-Non-Office	0	800	800	0	0.0%
515010 - Fee-For-Space Charge	132,776	76,708	92,460	15,752	20.5%
<b>Subtotal</b>	<b>132,776</b>	<b>77,508</b>	<b>93,260</b>	<b>15,752</b>	<b>20.3%</b>
<b>Supplies</b>					
520000 - Office Supplies	3,995	5,000	5,000	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	1,643	1,650	1,650	0	0.0%
520105 - Tires	610	0	0	0	0.0%
520110 - Gasoline	78,070	65,500	84,600	19,100	29.2%
520120 - Diesel	2,116	2,500	2,500	0	0.0%
520220 - Small Tools	179	0	0	0	0.0%
520500 - Other General Supplies	10,462	15,000	13,400	(1,600)	(10.7)%
520520 - Cloth & Clothing	478	5,750	5,750	0	0.0%
520521 - Work Boots & Shoes	2,259	1,490	1,490	0	0.0%
520570 - Veterinary Supplies	0	250	250	0	0.0%
520580 - Agric, Hort, Wildlife	7,659	4,750	12,750	8,000	168.4%
520590 - Fire, Protection & Safety	5,343	250	250	0	0.0%
520700 - Food	0	1,200	1,200	0	0.0%
521500 - Books&Periodicals-Library/Educ	0	500	500	0	0.0%
521800 - Household, Facility&Lab Suppl	71	0	0	0	0.0%
521810 - Medical and Lab Supplies	1,842	9,500	9,500	0	0.0%
<b>Subtotal</b>	<b>114,727</b>	<b>113,340</b>	<b>138,840</b>	<b>25,500</b>	<b>22.5%</b>
<b>Travel</b>					
517310 - Chemical Waste Shipments	0	500	500	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	7,607	19,500	17,500	(2,000)	(10.3)%
518020 - Travel-Inst-Meals-Emp	43	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	762	0	0	0	0.0%





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
518040 - Travel-Inst-Incidentals-Emp	90	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	0	1,000	1,000	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	146	27,610	36,610	9,000	32.6%
518510 - Travel-Outst-Other Trans-Emp	9,727	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	1,420	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	7,652	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	676	0	0	0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	9	0	0	0	0.0%
<b>Subtotal</b>	<b>28,131</b>	<b>48,610</b>	<b>55,610</b>	<b>7,000</b>	<b>14.4%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	2,542,999	2,780,000	2,780,000	0	0.0%
550510 - Cooperative Agreement Payment	8,769	0	0	0	0.0%
<b>Subtotal</b>	<b>2,551,767</b>	<b>2,780,000</b>	<b>2,780,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>7,914,657</b>	<b>8,084,688</b>	<b>8,840,460</b>	<b>755,772</b>	<b>9.3%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	3,174,328	2,945,168	3,281,095	335,927	11.4%
Vt Dairy Promotion Fund	2,557,182	2,803,663	2,820,493	16,830	0.6%
Inter-Unit Transfers Fund	15,368	12,000	12,000	0	0.0%
FEMA IDT Fund	13,075	0	0	0	0.0%
AF&M-Weights & Measures-Testin	622,746	747,832	932,977	185,145	24.8%
AF&M-Livestock Dealers/Transpo	39,737	30,632	21,457	(9,175)	(30.0)%
AF&M-Dairy Receipts	110,583	134,844	119,894	(14,950)	(11.1)%
AF&M-Meat Handlers	15,702	48,454	47,367	(1,087)	(2.2)%
Federal Revenue Fund	1,362,089	1,362,095	1,605,177	243,082	17.8%
Coronavirus Relief Fund	3,848	0	0	0	0.0%
<b>Total</b>	<b>7,914,657</b>	<b>8,084,688</b>	<b>8,840,460</b>	<b>755,772</b>	<b>9.3%</b>



Agriculture - Agricultural Development

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	1,341,055	1,235,730	1,468,153
Fringe Benefits	704,912	725,146	906,299
Contracted and 3rd Party Service	768,001	3,557,464	3,931,600
PerDiem and Other Personal Services	2,387	3,200	3,200
Equipment	170	0	0
IT/Telecom Services and Equipment	113,223	109,319	153,996
IT Repair and Maintenance Services	1,200	0	0
Other Operating Expenses	945	0	1,822
Other Rental	8,955	8,024	8,024
Other Purchased Services	237,105	254,780	263,133
Property and Maintenance	0	25,000	25,000
Property Rental	98,537	94,741	132,222
Supplies	60,452	21,300	21,300
Travel	30,662	72,847	72,847
Grants Rollup	2,997,851	5,042,425	15,063,425
<b>Total</b>	<b>6,365,456</b>	<b>11,149,976</b>	<b>22,051,021</b>
General Funds	2,149,343	3,034,777	2,968,393
Special Fund	618,817	545,738	627,904
Coronavirus Relief Fund	381	0	0
Federal Funds	3,594,316	7,569,461	18,454,724
IDT Funds	2,600	0	0
<b>Total</b>	<b>6,365,456</b>	<b>11,149,976</b>	<b>22,051,021</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
280019	305800 - Agriculture Develop Spec III	1.0	1.0	69,826	5,341	19,880	95,047
280023	305900 - Agricultural Develop Supervis	1.0	1.0	74,256	5,681	49,428	129,365
280045	089430 - Dir. Agricultural Development	1.0	1.0	105,602	8,078	39,567	153,247
280063	305800 - Agriculture Develop Spec III	1.0	1.0	67,683	5,177	29,604	102,464
280110	478700 - Agric CMC and Policy Advisor	1.0	1.0	95,472	7,303	54,721	157,496
280112	545700 - Agricultural Dev Section Chief	1.0	1.0	68,994	5,278	41,679	115,951
280118	305600 - Agriculture Develop Spec I	1.0	1.0	60,070	4,595	16,374	81,039
280122	305800 - Agriculture Develop Spec III	1.0	0.5	63,398	4,850	18,132	86,380



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
280123	521800 - Grants Specialist	1.0	1.0	64,542	4,938	28,427	97,907
280130	545700 - Agricultural Dev Section Chief	1.0	1.0	84,427	6,458	33,736	124,621
280151	305600 - Agriculture Develop Spec I	1.0	1.0	54,288	4,153	43,997	102,438
280152	305600 - Agriculture Develop Spec I	1.0	1.0	54,288	4,153	15,654	74,095
280153	049601 - Grants Management Specialist	1.0	0.8	45,053	3,446	33,755	82,254
280154	478610 - AAFM Communications Spec	1.0	1.0	76,690	5,867	42,360	124,917
280163	305700 - Agriculture Develop Spec II	1.0	1.0	57,616	4,407	38,335	100,358
280170	305800 - Agriculture Develop Spec III	1.0	1.0	69,826	5,341	40,493	115,660
280171	550200 - Contracts & Grants Administrat	1.0	1.0	63,710	4,874	28,524	97,108
280631	305600 - Agriculture Develop Spec I	1.0	1.0	56,410	4,315	26,538	87,263
280640	305600 - Agriculture Develop Spec I	1.0	1.0	54,288	4,153	37,424	95,865
280641	305600 - Agriculture Develop Spec I	1.0	1.0	54,288	4,153	37,424	95,865
280642	305700 - Agriculture Develop Spec II	1.0	1.0	57,616	4,407	38,335	100,358
280643	301650 - NE Dairy Bus Innov Ctr Lead	1.0	1.0	89,752	6,866	53,644	150,262
<b>Total</b>		<b>22.0</b>	<b>21.3</b>	<b>1,488,095</b>	<b>113,834</b>	<b>768,031</b>	<b>2,369,960</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,332,524	1,261,146	1,488,096	226,950	18.0%
500040 - Temporary Employees	0	15,000	15,000	0	0.0%
500060 - Overtime	8,531	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(40,416)	(34,943)	5,473	(13.5)%
<b>Subtotal</b>	<b>1,341,055</b>	<b>1,235,730</b>	<b>1,468,153</b>	<b>232,423</b>	<b>18.8%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	96,753	96,479	113,837	17,358	18.0%
501500 - Health Ins - Classified Empl	239,932	264,133	345,448	81,315	30.8%
502000 - Retirement - Classified Empl	325,780	321,592	397,323	75,731	23.5%
502500 - Dental - Classified Employees	12,187	15,355	17,913	2,558	16.7%
503000 - Life Ins - Classified Empl	4,145	4,407	6,049	1,642	37.3%
503500 - LTD - Classified Employees	168	355	552	197	55.5%
504000 - EAP - Classified Empl	622	628	751	123	19.6%
504590 - Misc Employee Benefits	0	200	200	0	0.0%
505200 - Workers Comp - Ins Premium	25,323	21,997	24,226	2,229	10.1%
<b>Subtotal</b>	<b>704,912</b>	<b>725,146</b>	<b>906,299</b>	<b>181,153</b>	<b>25.0%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	768,001	3,557,464	3,931,600	374,136	10.5%
<b>Subtotal</b>	<b>768,001</b>	<b>3,557,464</b>	<b>3,931,600</b>	<b>374,136</b>	<b>10.5%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	1,350	700	700	0	0.0%
506000 - Per Diem	1,038	2,500	2,500	0	0.0%
<b>Subtotal</b>	<b>2,387</b>	<b>3,200</b>	<b>3,200</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522700 - Furniture & Fixtures	170	0	0	0	0.0%
<b>Subtotal</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516559 - Software-License-DeskLaptop PC	0	4,800	4,800	0	0.0%
516605 - ADS VOIP Expense	516	550	850	300	54.5%
516620 - Internet	120	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	10,271	9,443	10,000	557	5.9%
516660 - ADS Enterp App Supp SOV Emp Exp	47,964	22,945	57,439	34,494	150.3%
516671 - It Intsvccost-Vision/Isdassess	18,749	18,833	23,301	4,468	23.7%
516672 - ADS Centrex Exp.	370	500	500	0	0.0%
516685 - ADS Allocation Exp.	25,526	22,911	26,632	3,721	16.2%
516694 - ADS App Development Contracts	0	5,000	5,000	0	0.0%
516695 - ADS App Support Contracts	0	12,275	12,275	0	0.0%
519085 - Software as a Service	0	1,320	1,788	468	35.5%
522201 - Hw - Computer Peripherals	944	1,500	1,500	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	3,330	7,842	8,436	594	7.6%
522217 - Hw - Printers,Copiers,Scanners	0	1,050	1,125	75	7.1%
522258 - Hw-Personal Mobile Devices	933	350	350	0	0.0%
522286 - Software - Desktop	4,500	0	0	0	0.0%
<b>Subtotal</b>	<b>113,223</b>	<b>109,319</b>	<b>153,996</b>	<b>44,677</b>	<b>40.9%</b>
<b>IT Repair and Maintenance Services</b>					
513050 - Software-Rep&Maint-ApplicaSupp	1,200	0	0	0	0.0%
<b>Subtotal</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
516575 - Accreditation/Certification	910	0	0	0	0.0%
523620 - Single Audit Allocation	0	0	1,822	1,822	100.0%
524000 - Bank Service Charges	35	0	0	0	0.0%
<b>Subtotal</b>	<b>945</b>	<b>0</b>	<b>1,822</b>	<b>1,822</b>	<b>100.0%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Rental</b>					
514500 - Rental of Equipment & Vehicles	40	0	0	0	0.0%
514550 - Rental - Auto	6,285	6,699	6,699	0	0.0%
515000 - Rental - Other	2,630	1,325	1,325	0	0.0%
<b>Subtotal</b>	<b>8,955</b>	<b>8,024</b>	<b>8,024</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	424	1,416	1,580	164	11.6%
516010 - Insurance - General Liability	5,774	7,496	8,914	1,418	18.9%
516500 - Dues	3,008	3,100	3,100	0	0.0%
516811 - Advertising-Tv	53,950	20,000	20,000	0	0.0%
516812 - Advertising-Radio	0	30,700	30,700	0	0.0%
516813 - Advertising-Print	21,818	20,374	20,374	0	0.0%
516814 - Advertising-Web	11,153	1,000	1,000	0	0.0%
516815 - Advertising-Other	21,517	33,750	33,750	0	0.0%
516820 - Advertising - Job Vacancies	1,229	0	0	0	0.0%
516870 - Trade Shows & Events	50,034	0	0	0	0.0%
516871 - Giveaways	0	1,000	1,000	0	0.0%
517000 - Printing and Binding	14,312	30,000	35,000	5,000	16.7%
517010 - Printing-Promotional	63	0	0	0	0.0%
517100 - Registration For Meetings&Conf	(9,092)	9,400	9,400	0	0.0%
517120 - Empl Train & Background Checks	191	0	0	0	0.0%
517200 - Postage	20,958	4,450	4,450	0	0.0%
517300 - Freight & Express Mail	100	3,000	3,000	0	0.0%
517400 - Instate Conf, Meetings, Etc	100	0	0	0	0.0%
519000 - Other Purchased Services	25,437	73,313	73,313	0	0.0%
519006 - Human Resources Services	15,925	15,781	17,552	1,771	11.2%
519040 - Moving State Agencies	207	0	0	0	0.0%
<b>Subtotal</b>	<b>237,105</b>	<b>254,780</b>	<b>263,133</b>	<b>8,353</b>	<b>3.3%</b>
<b>Property and Maintenance</b>					
512000 - Repair & Maint - Buildings	0	25,000	25,000	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	9,583	26,037	26,037	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	0	500	500	0	0.0%
515010 - Fee-For-Space Charge	88,955	68,204	105,685	37,481	55.0%
<b>Subtotal</b>	<b>98,537</b>	<b>94,741</b>	<b>132,222</b>	<b>37,481</b>	<b>39.6%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Supplies</b>					
520000 - Office Supplies	767	2,300	2,300	0	0.0%
520110 - Gasoline	2,113	200	200	0	0.0%
520500 - Other General Supplies	40,785	6,000	6,000	0	0.0%
520520 - Cloth & Clothing	513	0	0	0	0.0%
520700 - Food	2,073	3,500	3,500	0	0.0%
521100 - Electricity	4,270	7,500	7,500	0	0.0%
521500 - Books&Periodicals-Library/Educ	1,000	1,000	1,000	0	0.0%
521510 - Subscriptions	5,181	800	800	0	0.0%
521810 - Medical and Lab Supplies	3,495	0	0	0	0.0%
521851 - Cleaning Equipment	255	0	0	0	0.0%
<b>Subtotal</b>	<b>60,452</b>	<b>21,300</b>	<b>21,300</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	1,865	25,859	25,859	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	366	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	42	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	60	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	0	1,091	1,091	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	1,611	45,897	45,897	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	8,814	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	3,617	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	13,376	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	391	0	0	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	520	0	0	0	0.0%
<b>Subtotal</b>	<b>30,662</b>	<b>72,847</b>	<b>72,847</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550020 - Grants To School Districts	0	191,875	500,875	309,000	161.0%
550200 - Gr, Awards, Scholarships&Loans	347,282	412,550	412,550	0	0.0%
550500 - Other Grants	2,599,350	4,438,000	14,150,000	9,712,000	218.8%
550502 - Other Grants - MOU	51,220	0	0	0	0.0%
<b>Subtotal</b>	<b>2,997,851</b>	<b>5,042,425</b>	<b>15,063,425</b>	<b>10,021,000</b>	<b>198.7%</b>
<b>Total</b>	<b>6,365,456</b>	<b>11,149,976</b>	<b>22,051,021</b>	<b>10,901,045</b>	<b>97.8%</b>

Protection to Persons and Property



## Agriculture, Food, and Markets

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	2,149,343	3,034,777	2,968,393	(66,384)	(2.2)%
VDPC State Portion	229,703	268,308	284,865	16,557	6.2%
VT Working Lands Enterprise	5,303	14,000	20,000	6,000	42.9%
Inter-Unit Transfers Fund	1,536	0	0	0	0.0%
FEMA IDT Fund	1,064	0	0	0	0.0%
AF&M-Agricultural Events	0	3,331	3,331	0	0.0%
AF&M-Agricultural Fees	8,933	17,819	5,500	(12,319)	(69.1)%
AF&M-Housing & Conservation Bd	120,774	0	0	0	0.0%
AF&M-Eastern States Building	162,373	156,580	239,508	82,928	53.0%
AF&M-Promotional Activities	39,870	32,700	41,700	9,000	27.5%
Risk Manage Ag Producers	1,926	3,000	3,000	0	0.0%
Misc Grants Fund	49,936	50,000	30,000	(20,000)	(40.0)%
Federal Revenue Fund	3,594,316	7,569,461	18,454,724	10,885,263	143.8%
Coronavirus Relief Fund	381	0	0	0	0.0%
<b>Total</b>	<b>6,365,456</b>	<b>11,149,976</b>	<b>22,051,021</b>	<b>10,901,045</b>	<b>97.8%</b>



Agriculture - Labs, Resources Management, and Environmental

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	1,719,692	1,760,489	1,617,927
Fringe Benefits	843,430	965,629	872,059
Contracted and 3rd Party Service	32,285	100,000	100,000
PerDiem and Other Personal Services	2,269	4,200	4,200
Equipment	0	4,000	4,000
IT/Telecom Services and Equipment	88,948	307,817	316,923
IT Repair and Maintenance Services	1,500	0	0
Other Operating Expenses	16,275	22,000	23,656
Other Rental	77,075	72,520	72,520
Other Purchased Services	63,646	156,949	152,553
Property and Maintenance	213	0	0
Property Rental	146,091	205,762	228,292
Supplies	59,027	93,858	93,858
Travel	38,415	88,000	88,000
Grants Rollup	299,311	295,334	212,000
<b>Total</b>	<b>3,388,177</b>	<b>4,076,558</b>	<b>3,785,988</b>
General Funds	827,454	941,645	745,509
Special Fund	1,824,233	2,325,153	2,297,266
Federal Funds	557,632	472,695	390,117
IDT Funds	178,858	337,065	353,096
<b>Total</b>	<b>3,388,177</b>	<b>4,076,558</b>	<b>3,785,988</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
280030	411700 - Agrichemical Toxicologist	1.0	1.0	91,395	6,992	46,361	144,748
280037	089450 - Dir. Public Hlth/Ag Resource	1.0	1.0	95,680	7,319	48,753	151,752
280056	538110 - Agrichem Research/Policy Spec	1.0	1.0	63,398	4,850	18,132	86,380
280057	303400 - Agrichem Program Manager	1.0	1.0	74,027	5,663	31,330	111,020
280075	303100 - Entomologist	1.0	1.0	74,256	5,681	31,392	111,329
280078	301100 - Enviro Surveillance Prog Super	1.0	1.0	76,690	5,867	43,319	125,876
280086	546000 - Agri Resource Mgt Spec IV	1.0	1.0	83,782	6,410	51,600	141,792
280090	546000 - Agri Resource Mgt Spec IV	1.0	1.0	86,195	6,594	34,640	127,429
280095	303500 - Assistant Director PHARM	1.0	1.0	92,747	7,095	54,459	154,301





Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
280096	546000 - Agri Resource Mgt Spec IV	1.0	1.0	81,619	6,243	43,701	131,563
280099	302600 - State Pest Survey Coordinator	1.0	1.0	61,069	4,671	27,805	93,545
280104	020800 - Vector Management Coordinator	1.0	1.0	65,874	5,039	29,112	100,025
280126	303500 - Assistant Director PHARM	1.0	1.0	104,894	8,024	28,567	141,485
280158	146004 - Env Scientist V AC: General	1.0	1.0	67,974	5,200	47,720	120,894
280166	532400 - Plant Health Supervisor	1.0	1.0	87,152	6,667	23,741	117,560
280167	545300 - Agri Resource Mgt Spec III	1.0	1.0	65,874	5,039	29,112	100,025
280169	303200 - Pollinator Health Specialist	1.0	1.0	63,398	4,850	28,439	96,687
280632	545900 - Agri Resource Mgt Spec II	1.0	1.0	62,005	4,743	38,366	105,114
280637	545800 - Agri Resource Mgt Spec I	1.0	1.0	48,506	3,710	35,841	88,057
280638	545900 - Agri Resource Mgt Spec II	1.0	1.0	54,288	4,153	37,424	95,865
<b>Total</b>		<b>20.0</b>	<b>20.0</b>	<b>1,500,823</b>	<b>114,810</b>	<b>729,814</b>	<b>2,345,447</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,718,235	1,654,595	1,500,827	(153,768)	(9.3)%
500040 - Temporary Employees	0	192,375	192,375	0	0.0%
500060 - Overtime	1,457	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(86,481)	(75,275)	11,206	(13.0)%
<b>Subtotal</b>	<b>1,719,692</b>	<b>1,760,489</b>	<b>1,617,927</b>	<b>(142,562)</b>	<b>(8.1)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	127,786	126,582	114,811	(11,771)	(9.3)%
501500 - Health Ins - Classified Empl	266,207	358,476	305,631	(52,845)	(14.7)%
502000 - Retirement - Classified Empl	395,971	421,922	400,718	(21,204)	(5.0)%
502500 - Dental - Classified Employees	13,723	17,921	15,359	(2,562)	(14.3)%
503000 - Life Ins - Classified Empl	6,357	7,473	7,099	(374)	(5.0)%
503500 - LTD - Classified Employees	173	460	332	(128)	(27.8)%
504000 - EAP - Classified Empl	683	768	685	(83)	(10.8)%
504520 - Employee Room Allowance	0	5,000	5,000	0	0.0%
504590 - Misc Employee Benefits	0	400	400	0	0.0%
505200 - Workers Comp - Ins Premium	27,735	26,627	22,024	(4,603)	(17.3)%
505500 - Unemployment Compensation	4,794	0	0	0	0.0%
<b>Subtotal</b>	<b>843,430</b>	<b>965,629</b>	<b>872,059</b>	<b>(93,570)</b>	<b>(9.7)%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507566 - IT Contracts - Application Support	22,140	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	10,145	100,000	100,000	0	0.0%
<b>Subtotal</b>	<b>32,285</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	2,269	4,200	4,200	0	0.0%
<b>Subtotal</b>	<b>2,269</b>	<b>4,200</b>	<b>4,200</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522400 - Other Equipment	0	4,000	4,000	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516559 - Software-License-DeskLaptop PC	0	4,300	4,300	0	0.0%
516605 - ADS VOIP Expense	2,701	3,775	3,775	0	0.0%
516659 - Telecom-Wireless Phone Service	10,580	12,500	12,500	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	25,127	27,775	52,217	24,442	88.0%
516662 - ADS End User Computing Exp.	336	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	21,562	22,798	21,183	(1,615)	(7.1)%
516672 - ADS Centrex Exp.	412	900	900	0	0.0%
516685 - ADS Allocation Exp.	27,957	27,734	24,211	(3,523)	(12.7)%
516690 - ADS Project Mgmt Contracts	0	14,500	2,500	(12,000)	(82.8)%
516694 - ADS App Development Contracts	0	63,000	63,000	0	0.0%
516695 - ADS App Support Contracts	0	119,192	120,275	1,083	0.9%
522201 - Hw - Computer Peripherals	13	1,500	1,500	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	0	9,493	10,212	719	7.6%
522258 - Hw-Personal Mobile Devices	261	350	350	0	0.0%
<b>Subtotal</b>	<b>88,948</b>	<b>307,817</b>	<b>316,923</b>	<b>9,106</b>	<b>3.0%</b>
<b>IT Repair and Maintenance Services</b>					
513050 - Software-Rep&Maint-ApplicaSupp	1,500	0	0	0	0.0%
<b>Subtotal</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
516575 - Accreditation/Certification	15	0	0	0	0.0%
523620 - Single Audit Allocation	0	0	1,656	1,656	100.0%
524000 - Bank Service Charges	16,260	22,000	22,000	0	0.0%
<b>Subtotal</b>	<b>16,275</b>	<b>22,000</b>	<b>23,656</b>	<b>1,656</b>	<b>7.5%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	76,475	66,570	66,570	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
515000 - Rental - Other	600	5,950	5,950	0	0.0%
<b>Subtotal</b>	<b>77,075</b>	<b>72,520</b>	<b>72,520</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	465	1,714	1,436	(278)	(16.2)%
516010 - Insurance - General Liability	6,324	9,074	8,104	(970)	(10.7)%
516020 - Insurance - Auto	351	0	0	0	0.0%
516500 - Dues	3,495	4,500	4,500	0	0.0%
516550 - Licenses	125	0	0	0	0.0%
516813 - Advertising-Print	4,400	0	0	0	0.0%
516815 - Advertising-Other	5,000	42,774	42,774	0	0.0%
516820 - Advertising - Job Vacancies	65	0	0	0	0.0%
517000 - Printing and Binding	12,711	20,000	20,000	0	0.0%
517100 - Registration For Meetings&Conf	690	5,000	5,000	0	0.0%
517200 - Postage	6,469	5,600	5,600	0	0.0%
517300 - Freight & Express Mail	1,401	1,040	1,040	0	0.0%
517400 - Instate Conf, Meetings, Etc	28	0	0	0	0.0%
519000 - Other Purchased Services	0	31,343	31,343	0	0.0%
519006 - Human Resources Services	16,182	19,104	15,956	(3,148)	(16.5)%
519040 - Moving State Agencies	245	0	0	0	0.0%
519170 - Medical and Lab Services	5,696	16,800	16,800	0	0.0%
<b>Subtotal</b>	<b>63,646</b>	<b>156,949</b>	<b>152,553</b>	<b>(4,396)</b>	<b>(2.8)%</b>
<b>Property and Maintenance</b>					
512300 - Rep & Maint - Motor Vehicles	13	0	0	0	0.0%
513200 - Other Repair & Maint Serv	200	0	0	0	0.0%
<b>Subtotal</b>	<b>213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	0	10,414	10,414	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	208	0	0	0	0.0%
515010 - Fee-For-Space Charge	145,883	195,348	217,878	22,530	11.5%
<b>Subtotal</b>	<b>146,091</b>	<b>205,762</b>	<b>228,292</b>	<b>22,530</b>	<b>10.9%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,867	3,800	3,800	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	110	0	0	0	0.0%
520110 - Gasoline	32,212	18,700	18,700	0	0.0%
520220 - Small Tools	119	0	0	0	0.0%
520500 - Other General Supplies	4,965	5,300	5,300	0	0.0%
520520 - Cloth & Clothing	23	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
520521 - Work Boots & Shoes	107	0	0	0	0.0%
520580 - Agric, Hort, Wildlife	700	23,000	23,000	0	0.0%
520590 - Fire, Protection & Safety	2,027	0	0	0	0.0%
520700 - Food	0	6,000	6,000	0	0.0%
521500 - Books&Periodicals-Library/Educ	210	1,000	1,000	0	0.0%
521510 - Subscriptions	193	500	500	0	0.0%
521810 - Medical and Lab Supplies	16,494	35,558	35,558	0	0.0%
<b>Subtotal</b>	<b>59,027</b>	<b>93,858</b>	<b>93,858</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
517310 - Chemical Waste Shipments	37,099	0	0	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	1,123	82,500	82,500	0	0.0%
518020 - Travel-Inst-Meals-Emp	71	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	5,500	5,500	0	0.0%
518520 - Travel-Outst-Meals-Emp	122	0	0	0	0.0%
<b>Subtotal</b>	<b>38,415</b>	<b>88,000</b>	<b>88,000</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	299,311	295,334	212,000	(83,334)	(28.2)%
<b>Subtotal</b>	<b>299,311</b>	<b>295,334</b>	<b>212,000</b>	<b>(83,334)</b>	<b>(28.2)%</b>
<b>Total</b>	<b>3,388,177</b>	<b>4,076,558</b>	<b>3,785,988</b>	<b>(290,570)</b>	<b>(7.1)%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	827,454	941,645	745,509	(196,136)	(20.8)%
Inter-Unit Transfers Fund	175,695	337,065	353,096	16,031	4.8%
FEMA IDT Fund	3,163	0	0	0	0.0%
AF&M-Agricultural Events	4,585	6,000	6,000	0	0.0%
AF&M-Feed Seeds & Fertilizer	774,924	912,205	1,004,301	92,096	10.1%
AF&M-Pesticide Monitoring	1,039,723	1,345,290	1,196,148	(149,142)	(11.1)%
AF&M-Mosquito Control	5,000	61,658	90,817	29,159	47.3%
Federal Revenue Fund	557,632	472,695	390,117	(82,578)	(17.5)%
<b>Total</b>	<b>3,388,177</b>	<b>4,076,558</b>	<b>3,785,988</b>	<b>(290,570)</b>	<b>(7.1)%</b>



Agriculture - Vermont Agricultural and Environmental Lab

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	996,794	990,844	1,047,867
Fringe Benefits	537,928	610,582	642,880
Contracted and 3rd Party Service	25,052	20,000	20,000
PerDiem and Other Personal Services	550	700	700
Equipment	68,473	202,000	188,638
IT/Telecom Services and Equipment	80,117	132,028	152,874
Other Operating Expenses	754	0	1,242
Other Rental	822	38,850	38,850
Other Purchased Services	35,657	38,622	34,550
Property and Maintenance	51,128	122,000	122,000
Property Rental	373,459	463,180	539,522
Supplies	275,748	218,925	263,925
Travel	13,051	21,675	21,675
<b>Total</b>	<b>2,459,532</b>	<b>2,859,406</b>	<b>3,074,723</b>
General Funds	1,001,066	1,051,709	1,296,731
Special Fund	1,378,823	1,732,793	1,715,459
Federal Funds	11,049	0	0
IDT Funds	68,595	74,904	62,533
<b>Total</b>	<b>2,459,532</b>	<b>2,859,406</b>	<b>3,074,723</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
280001	555300 - VAEL Scientist IV; Chemistry	1.0	1.0	67,683	5,177	29,604	102,464
280027	555500 - VAEL Supervisor; Chemistry	1.0	1.0	103,376	7,908	53,635	164,919
280034	555210 - VAEL Scientist III; Microbiol.	1.0	1.0	60,070	4,595	27,534	92,199
280039	555300 - VAEL Scientist IV; Chemistry	1.0	1.0	74,693	5,714	41,817	122,224
280050	555210 - VAEL Scientist III; Microbiol.	1.0	1.0	56,410	4,315	44,574	105,299
280061	146220 - VAEL Assistant Director	1.0	1.0	110,198	8,430	41,169	159,797
280139	555200 - VAEL Scientist III; Chemistry	1.0	1.0	62,005	4,743	28,060	94,808
280140	555420 - VAEL Scientist V; Quality	1.0	1.0	81,910	6,266	51,510	139,686
280141	555100 - VAEL Scientist II; Chemistry	1.0	1.0	53,144	4,066	25,649	82,859
280142	555300 - VAEL Scientist IV; Chemistry	1.0	1.0	65,437	5,006	28,994	99,437
280143	555300 - VAEL Scientist IV; Chemistry	1.0	1.0	69,826	5,341	30,187	105,354



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
280144	555400 - VAEL Scientist V; Chemistry	1.0	1.0	74,256	5,681	49,428	129,365
280145	146201 - Env & Agriculture Lab Director	1.0	1.0	89,565	6,852	25,400	121,817
280159	555110 - VAEL Scientist II; Microbiol.	1.0	1.0	53,144	4,066	25,649	82,859
280639	555300 - VAEL Scientist IV; Chemistry	1.0	1.0	61,069	4,671	39,280	105,020
<b>Total</b>		<b>15.0</b>	<b>15.0</b>	<b>1,082,786</b>	<b>82,831</b>	<b>542,490</b>	<b>1,708,107</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	996,343	1,028,894	1,082,783	53,889	5.2%
500040 - Temporary Employees	0	20,000	30,000	10,000	50.0%
500060 - Overtime	451	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(58,050)	(64,916)	(6,866)	11.8%
<b>Subtotal</b>	<b>996,794</b>	<b>990,844</b>	<b>1,047,867</b>	<b>57,023</b>	<b>5.8%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	72,938	78,710	82,831	4,121	5.2%
501500 - Health Ins - Classified Empl	189,597	233,588	234,412	824	0.4%
502000 - Retirement - Classified Empl	244,504	262,370	289,103	26,733	10.2%
502500 - Dental - Classified Employees	8,965	12,784	12,801	17	0.1%
503000 - Life Ins - Classified Empl	4,457	5,109	5,423	314	6.1%
503500 - LTD - Classified Employees	127	287	254	(33)	(11.5)%
504000 - EAP - Classified Empl	458	500	512	12	2.4%
505200 - Workers Comp - Ins Premium	16,882	16,208	16,518	310	1.9%
505500 - Unemployment Compensation	0	1,026	1,026	0	0.0%
<b>Subtotal</b>	<b>537,928</b>	<b>610,582</b>	<b>642,880</b>	<b>32,298</b>	<b>5.3%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	0	5,000	5,000	0	0.0%
507566 - IT Contracts - Application Support	20,600	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	4,452	15,000	15,000	0	0.0%
<b>Subtotal</b>	<b>25,052</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	550	700	700	0	0.0%
<b>Subtotal</b>	<b>550</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522350 - Laboratory Equipment	65,263	200,000	186,638	(13,362)	(6.7)%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
522400 - Other Equipment	3,175	2,000	2,000	0	0.0%
522700 - Furniture & Fixtures	35	0	0	0	0.0%
<b>Subtotal</b>	<b>68,473</b>	<b>202,000</b>	<b>188,638</b>	<b>(13,362)</b>	<b>(6.6)%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	786	0	0	0	0.0%
516559 - Software-License-DeskLaptop PC	0	2,500	2,500	0	0.0%
516605 - ADS VOIP Expense	617	1,075	1,075	0	0.0%
516659 - Telecom-Wireless Phone Service	7,228	7,000	7,500	500	7.1%
516660 - ADS Enterp App Supp SOV Emp Exp	16,063	22,873	39,163	16,290	71.2%
516671 - It Intsvccost-Vision/Isdassess	13,125	13,877	15,887	2,010	14.5%
516685 - ADS Allocation Exp.	17,017	16,882	18,158	1,276	7.6%
516694 - ADS App Development Contracts	0	5,000	5,000	0	0.0%
516695 - ADS App Support Contracts	0	53,192	53,525	333	0.6%
519085 - Software as a Service	20,400	0	0	0	0.0%
522201 - Hw - Computer Peripherals	820	3,500	3,500	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	3,373	5,779	6,216	437	7.6%
522258 - Hw-Personal Mobile Devices	124	350	350	0	0.0%
522286 - Software - Desktop	564	0	0	0	0.0%
<b>Subtotal</b>	<b>80,117</b>	<b>132,028</b>	<b>152,874</b>	<b>20,846</b>	<b>15.8%</b>
<b>Other Operating Expenses</b>					
516575 - Accreditation/Certification	754	0	0	0	0.0%
523620 - Single Audit Allocation	0	0	1,242	1,242	100.0%
<b>Subtotal</b>	<b>754</b>	<b>0</b>	<b>1,242</b>	<b>1,242</b>	<b>100.0%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	435	200	200	0	0.0%
515000 - Rental - Other	387	38,650	38,650	0	0.0%
<b>Subtotal</b>	<b>822</b>	<b>38,850</b>	<b>38,850</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	9,560	1,043	1,077	34	3.3%
516010 - Insurance - General Liability	3,849	5,523	6,078	555	10.0%
516500 - Dues	2,046	9,600	4,600	(5,000)	(52.1)%
516820 - Advertising - Job Vacancies	160	0	0	0	0.0%
517000 - Printing and Binding	423	650	650	0	0.0%
517100 - Registration For Meetings&Conf	375	1,500	1,500	0	0.0%
517200 - Postage	1,031	250	250	0	0.0%
517300 - Freight & Express Mail	1,617	1,500	1,500	0	0.0%
519000 - Other Purchased Services	5,962	5,228	5,228	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
519006 - Human Resources Services	9,850	11,628	11,967	339	2.9%
519015 - Laundry Service	0	700	700	0	0.0%
519170 - Medical and Lab Services	785	1,000	1,000	0	0.0%
<b>Subtotal</b>	<b>35,657</b>	<b>38,622</b>	<b>34,550</b>	<b>(4,072)</b>	<b>(10.5)%</b>
<b>Property and Maintenance</b>					
513200 - Other Repair & Maint Serv	51,128	122,000	122,000	0	0.0%
<b>Subtotal</b>	<b>51,128</b>	<b>122,000</b>	<b>122,000</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	1,664	0	0	0	0.0%
515010 - Fee-For-Space Charge	371,795	463,180	539,522	76,342	16.5%
<b>Subtotal</b>	<b>373,459</b>	<b>463,180</b>	<b>539,522</b>	<b>76,342</b>	<b>16.5%</b>
<b>Supplies</b>					
520000 - Office Supplies	6,540	3,000	3,000	0	0.0%
520500 - Other General Supplies	26	1,000	1,000	0	0.0%
520520 - Cloth & Clothing	110	200	200	0	0.0%
520590 - Fire, Protection & Safety	3,774	0	0	0	0.0%
521000 - Natural Gas	54	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	423	0	0	0	0.0%
521510 - Subscriptions	536	0	0	0	0.0%
521810 - Medical and Lab Supplies	264,286	214,725	259,725	45,000	21.0%
<b>Subtotal</b>	<b>275,748</b>	<b>218,925</b>	<b>263,925</b>	<b>45,000</b>	<b>20.6%</b>
<b>Travel</b>					
517310 - Chemical Waste Shipments	13,051	17,750	17,750	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	0	1,325	1,325	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	2,600	2,600	0	0.0%
<b>Subtotal</b>	<b>13,051</b>	<b>21,675</b>	<b>21,675</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>2,459,532</b>	<b>2,859,406</b>	<b>3,074,723</b>	<b>215,317</b>	<b>7.5%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	1,001,066	1,051,709	1,296,731	245,022	23.3%
Inter-Unit Transfers Fund	61,488	74,904	62,533	(12,371)	(16.5)%
FEMA IDT Fund	7,106	0	0	0	0.0%





## Agriculture, Food, and Markets

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
AF&M-Laboratory Testing	485,586	687,293	596,452	(90,841)	(13.2)%
AF&M-Feed Seeds & Fertilizer	389,974	484,258	519,146	34,888	7.2%
AF&M-Pesticide Monitoring	503,263	561,242	599,861	38,619	6.9%
Federal Revenue Fund	11,049	0	0	0	0.0%
<b>Total</b>	<b>2,459,532</b>	<b>2,859,406</b>	<b>3,074,723</b>	<b>215,317</b>	<b>7.5%</b>



Agriculture - Clean Water Initiative

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	2,127,255	1,920,177	2,019,267
Fringe Benefits	1,199,172	1,216,517	1,407,960
Contracted and 3rd Party Service	152,076	214,000	210,000
PerDiem and Other Personal Services	2,756	700	700
IT/Telecom Services and Equipment	425,582	178,457	223,307
IT Repair and Maintenance Services	16,315	0	0
Other Operating Expenses	613	1,000	3,567
Other Rental	29,305	55,050	55,050
Other Purchased Services	84,318	106,445	112,221
Property Rental	144,809	146,690	153,824
Supplies	12,529	20,060	19,030
Travel	6,498	10,500	8,500
Grants Rollup	2,258,741	5,503,111	6,330,630
<b>Total</b>	<b>6,459,969</b>	<b>9,372,707</b>	<b>10,544,056</b>
General Funds	1,304,023	1,350,802	1,482,136
Special Fund	3,774,997	7,266,122	8,248,477
Federal Funds	436,785	441,907	462,351
IDT Funds	944,164	313,876	351,092
<b>Total</b>	<b>6,459,969</b>	<b>9,372,707</b>	<b>10,544,056</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
280004	302200 - Director Water Quality Div.	1.0	1.0	115,128	8,807	60,739	184,674
280053	545500 - Agri Water Quality Spec IV	1.0	1.0	72,176	5,522	48,863	126,561
280065	089280 - Administrative Srvc Mngrr III	1.0	1.0	87,152	6,667	45,207	139,026
280093	545200 - Agri Water Quality Spec II	1.0	1.0	76,586	5,858	32,026	114,470
280094	147100 - Agricultural Engineering Chief	1.0	1.0	94,910	7,260	55,047	157,217
280098	565500 - Agri Water Qual Prog Coord Sup	1.0	1.0	74,256	5,681	31,392	111,329
280101	545500 - Agri Water Quality Spec IV	1.0	1.0	74,693	5,714	49,547	129,954
280102	565400 - Agri Water Qual Prog Coord IV	1.0	1.0	81,619	6,243	51,022	138,884
280103	544800 - Agri Water Quality Spec III	1.0	1.0	57,616	4,407	38,335	100,358
280108	448700 - Agricultural Engineer I	1.0	1.0	60,070	4,595	27,534	92,199
280109	534410 - Agric Water Qual Section Chief	1.0	1.0	89,690	6,861	25,283	121,834



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
280115	448700 - Agricultural Engineer I	1.0	1.0	56,410	4,315	26,255	86,980
280116	565400 - Agri Water Qual Prog Coord IV	1.0	1.0	67,683	5,177	39,910	112,770
280125	544800 - Agri Water Quality Spec III	1.0	1.0	59,696	4,567	45,468	109,731
280131	448700 - Agricultural Engineer I	1.0	1.0	60,070	4,595	45,570	110,235
280132	565300 - Agri Water Qual Prog Coord III	1.0	1.0	59,696	4,567	27,432	91,695
280134	545200 - Agri Water Quality Spec II	1.0	1.0	58,136	4,447	27,007	89,590
280135	544800 - Agri Water Quality Spec III	1.0	1.0	61,630	4,715	27,958	94,303
280137	565500 - Agri Water Qual Prog Coord Sup	1.0	1.0	64,854	4,961	40,316	110,131
280138	545500 - Agri Water Quality Spec IV	1.0	1.0	65,437	5,006	39,300	109,743
280148	565500 - Agri Water Qual Prog Coord Sup	1.0	1.0	76,690	5,867	50,090	132,647
280149	545500 - Agri Water Quality Spec IV	1.0	1.0	65,437	5,006	47,030	117,473
280150	544800 - Agri Water Quality Spec III	1.0	1.0	61,630	4,715	38,264	104,609
280156	448700 - Agricultural Engineer I	1.0	1.0	60,070	4,595	45,570	110,235
280157	448900 - Agricultural Engineer IV	1.0	1.0	74,256	5,681	20,232	100,169
280162	448700 - Agricultural Engineer I	1.0	1.0	54,288	4,153	37,424	95,865
280164	448800 - Agricultural Engineer II	1.0	1.0	63,710	4,874	38,830	107,414
280165	565300 - Agri Water Qual Prog Coord III	1.0	1.0	63,710	4,874	38,830	107,414
280172	565300 - Agri Water Qual Prog Coord III	1.0	1.0	59,696	4,567	37,738	102,001
280633	544800 - Agri Water Quality Spec III	1.0	1.0	59,696	4,567	45,468	109,731
280634	545200 - Agri Water Quality Spec II	1.0	1.0	56,410	4,315	26,538	87,263
<b>Total</b>		<b>31.0</b>	<b>31.0</b>	<b>2,133,101</b>	<b>163,179</b>	<b>1,210,225</b>	<b>3,506,505</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	2,127,043	2,029,372	2,133,103	103,731	5.1%
500060 - Overtime	212	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(109,195)	(113,836)	(4,641)	4.3%
<b>Subtotal</b>	<b>2,127,255</b>	<b>1,920,177</b>	<b>2,019,267</b>	<b>99,090</b>	<b>5.2%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	154,996	155,250	163,184	7,934	5.1%
501500 - Health Ins - Classified Empl	436,219	470,670	603,563	132,893	28.2%
502000 - Retirement - Classified Empl	535,775	517,490	569,535	52,045	10.1%
502500 - Dental - Classified Employees	23,989	24,744	25,597	853	3.4%
503000 - Life Ins - Classified Empl	9,116	9,503	9,999	496	5.2%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
503500 - LTD - Classified Employees	189	382	492	110	28.8%
504000 - EAP - Classified Empl	1,030	1,031	1,054	23	2.2%
504530 - Employee Tuition Costs	383	0	0	0	0.0%
504590 - Misc Employee Benefits	0	400	400	0	0.0%
505200 - Workers Comp - Ins Premium	37,382	37,047	34,136	(2,911)	(7.9)%
505500 - Unemployment Compensation	94	0	0	0	0.0%
<b>Subtotal</b>	<b>1,199,172</b>	<b>1,216,517</b>	<b>1,407,960</b>	<b>191,443</b>	<b>15.7%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	0	14,000	5,000	(9,000)	(64.3)%
507600 - Other Contr and 3Rd Pty Serv	152,076	200,000	205,000	5,000	2.5%
<b>Subtotal</b>	<b>152,076</b>	<b>214,000</b>	<b>210,000</b>	<b>(4,000)</b>	<b>(1.9)%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	616	700	700	0	0.0%
506000 - Per Diem	2,100	0	0	0	0.0%
506245 - Service of Papers Sheriff	40	0	0	0	0.0%
<b>Subtotal</b>	<b>2,756</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516559 - Software-License-DeskLaptop PC	0	19,776	19,776	0	0.0%
516605 - ADS VOIP Expense	3,125	3,750	3,750	0	0.0%
516659 - Telecom-Wireless Phone Service	15,866	15,000	16,500	1,500	10.0%
516660 - ADS Enterp App Supp SOV Emp Exp	31,170	38,644	80,937	42,293	109.4%
516671 - It Intsvccost-Vision/Isdassess	29,062	31,717	32,834	1,117	3.5%
516683 - ADS PM SOV Employee Expense	22	0	0	0	0.0%
516685 - ADS Allocation Exp.	37,681	38,587	37,527	(1,060)	(2.7)%
516690 - ADS Project Mgmt Contracts	0	2,500	2,500	0	0.0%
516694 - ADS App Development Contracts	297,259	5,000	5,000	0	0.0%
516695 - ADS App Support Contracts	0	8,275	8,275	0	0.0%
522201 - Hw - Computer Peripherals	1,704	1,500	1,500	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	9,539	13,208	14,208	1,000	7.6%
522258 - Hw-Personal Mobile Devices	153	500	500	0	0.0%
<b>Subtotal</b>	<b>425,582</b>	<b>178,457</b>	<b>223,307</b>	<b>44,850</b>	<b>25.1%</b>
<b>IT Repair and Maintenance Services</b>					
513050 - Software-Rep&Maint-ApplicaSupp	16,315	0	0	0	0.0%
<b>Subtotal</b>	<b>16,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
516575 - Accreditation/Certification	30	0	0	0	0.0%
523620 - Single Audit Allocation	0	0	2,567	2,567	100.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
524000 - Bank Service Charges	583	1,000	1,000	0	0.0%
<b>Subtotal</b>	<b>613</b>	<b>1,000</b>	<b>3,567</b>	<b>2,567</b>	<b>256.7%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	28,705	50,000	50,000	0	0.0%
515000 - Rental - Other	600	5,050	5,050	0	0.0%
<b>Subtotal</b>	<b>29,305</b>	<b>55,050</b>	<b>55,050</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	627	2,383	2,228	(155)	(6.5)%
516010 - Insurance - General Liability	8,523	12,623	12,561	(62)	(0.5)%
516020 - Insurance - Auto	61	0	0	0	0.0%
516500 - Dues	2,000	2,000	2,000	0	0.0%
516813 - Advertising-Print	10,000	10,000	15,000	5,000	50.0%
516815 - Advertising-Other	0	1,200	1,200	0	0.0%
517000 - Printing and Binding	1,136	7,000	7,000	0	0.0%
517100 - Registration For Meetings&Conf	340	12,160	10,000	(2,160)	(17.8)%
517120 - Empl Train & Background Checks	1,000	0	0	0	0.0%
517200 - Postage	658	1,000	1,000	0	0.0%
517300 - Freight & Express Mail	790	1,500	1,500	0	0.0%
517400 - Instate Conf, Meetings, Etc	275	0	0	0	0.0%
519000 - Other Purchased Services	10	0	0	0	0.0%
519006 - Human Resources Services	22,960	26,579	24,732	(1,847)	(6.9)%
519170 - Medical and Lab Services	35,938	30,000	35,000	5,000	16.7%
<b>Subtotal</b>	<b>84,318</b>	<b>106,445</b>	<b>112,221</b>	<b>5,776</b>	<b>5.4%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	115,195	88,525	95,000	6,475	7.3%
515010 - Fee-For-Space Charge	29,614	58,165	58,824	659	1.1%
<b>Subtotal</b>	<b>144,809</b>	<b>146,690</b>	<b>153,824</b>	<b>7,134</b>	<b>4.9%</b>
<b>Supplies</b>					
520000 - Office Supplies	459	1,000	1,000	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	57	0	0	0	0.0%
520110 - Gasoline	8,583	7,000	9,000	2,000	28.6%
520500 - Other General Supplies	1,308	2,230	2,230	0	0.0%
520520 - Cloth & Clothing	221	0	0	0	0.0%
520521 - Work Boots & Shoes	386	800	800	0	0.0%
520540 - Educational Supplies	0	3,000	3,000	0	0.0%
520580 - Agric, Hort, Wildlife	0	3,030	0	(3,030)	(100.0)%
520590 - Fire, Protection & Safety	154	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
521510 - Subscriptions	1,071	0	0	0	0.0%
521810 - Medical and Lab Supplies	290	3,000	3,000	0	0.0%
<b>Subtotal</b>	<b>12,529</b>	<b>20,060</b>	<b>19,030</b>	<b>(1,030)</b>	<b>(5.1)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	4,165	9,000	7,000	(2,000)	(22.2)%
518030 - Travel-Inst-Lodging-Emp	2,058	0	0	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	162	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	1,500	1,500	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	10	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	103	0	0	0	0.0%
<b>Subtotal</b>	<b>6,498</b>	<b>10,500</b>	<b>8,500</b>	<b>(2,000)</b>	<b>(19.0)%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	2,258,741	5,503,111	6,330,630	827,519	15.0%
<b>Subtotal</b>	<b>2,258,741</b>	<b>5,503,111</b>	<b>6,330,630</b>	<b>827,519</b>	<b>15.0%</b>
<b>Total</b>	<b>6,459,969</b>	<b>9,372,707</b>	<b>10,544,056</b>	<b>1,171,349</b>	<b>12.5%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	1,304,023	1,350,802	1,482,136	131,334	9.7%
Inter-Unit Transfers Fund	939,399	313,876	351,092	37,216	11.9%
FEMA IDT Fund	4,764	0	0	0	0.0%
AF&M-Feed Seeds & Fertilizer	461,532	489,137	504,094	14,957	3.1%
AF&M-Pesticide Monitoring	418,192	364,233	497,882	133,649	36.7%
AF&M-Housing & Conservation Bd	34,080	49,279	51,981	2,702	5.5%
Agricultural Water Quality	2,861,194	6,363,473	7,194,520	831,047	13.1%
Federal Revenue Fund	436,785	441,907	462,351	20,444	4.6%
<b>Total</b>	<b>6,459,969</b>	<b>9,372,707</b>	<b>10,544,056</b>	<b>1,171,349</b>	<b>12.5%</b>



# Financial Regulation

## Department/Program Description

PROTECTS, LICENSES, AND REGULATES

The Department of Financial Regulation (DFR) is a state agency that touches the lives of every Vermonter through the regulation and monitoring of a broad spectrum of financial services. The Department's job is to protect consumers against unfair and unlawful business practices in the areas of banking, securities (investments) and insurance, while ensuring that licensed entities are financially healthy. The ongoing work of the Department on behalf of Vermonters helps consumers access financial services with confidence that:

- Consumers are treated fairly, according to the terms of contracts and laws.
- Regulated companies, institutions and individuals operate within the law.
- Regulated entities operate in a financially sound manner, and remain able to deliver on consumers earnings, benefits, claims, or other services.
- Costs and services are reasonable for the marketplace.

Because of its current structure, the Department is able to serve a unique role within state government by providing a single point of access for consumer complaint resolution, enforcement authority and legislative contact on issues affecting financial services in Vermont. The synergies created through its shared staff expertise combined with a centralized administrative and business infrastructure enable the department to effectively provide:

- Timely, consistent consumer protection and enforcement.
- Access to affordable, high quality financial services in Vermont.
- Quick and appropriate responses to important legislative matters.



-Increased efficiencies that keep operating expenses low through the elimination of duplicate operational systems and staff positions.

### Banking Division

The mission of the Banking Division is to protect consumers, regulate banking activities in Vermont, ensure soundness and stability of financial services providers, promote competition and availability of financial services and educate the public. It regulates all state chartered banks, trust companies and credit unions, and licenses entities or individuals engaged in lending, residential mortgage brokering, mortgage loan origination, purchasing retail installment contracts, money transmitting, check cashing, currency exchange, and debt adjusting in Vermont.

### Insurance Division

The Insurance Division oversees insurance companies and the products that they sell to Vermonters. The division works to protect Vermont consumers and help guarantee that companies with which Vermonters do business treat them fairly and pay claims in a timely manner. The division does this by enforcing solvency and consumer protection laws, monitoring insurance company finances and reserves, licensing insurance agents and companies, approving rates and forms and providing education and assistance to consumers.

### Captive Insurance Division

The Captive Insurance Division regulates insurance that allows corporations and groups to establish a subsidiary to take financial control and manage risks by underwriting their





own insurance, rather than paying premiums to third-party insurers.

Securities Division

The Securities Division regulates entities and individuals who offer, buy, sell, and for provide advice on securities, such as stocks and bonds, or mutual funds. The mission of the Securities Division is to protect Vermonters and promote the legitimate formation of capital in this state.

**Goals/Objectives/Performance Measures**

Will be explained in separate presentation.

**Key Budget Issues**

Will be explained in separate presentation.

**Budget Summary**

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Financial Regulation - Banking	17.00	2,282,487	2,581,247	2,937,141
Financial Regulation - Insurance	31.00	5,738,010	5,265,064	5,507,598
Financial Regulation - Captive Insurance	30.00	5,282,587	5,442,150	6,005,075
Financial Regulation - Securities	9.00	1,447,541	1,451,867	1,574,111
Financial Regulation - Administration	18.00	3,167,741	2,554,803	2,740,304
<b>Total</b>	<b>105.00</b>	<b>17,918,366</b>	<b>17,295,131</b>	<b>18,764,229</b>
<b>Fund Type</b>				
Special Fund		17,737,189	17,295,131	18,764,229
Federal Funds		141,177	0	0
IDT Funds		40,000	0	0
<b>Total</b>		<b>17,918,366</b>	<b>17,295,131</b>	<b>18,764,229</b>



Financial Regulation - Banking

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	1,255,240	1,300,667	1,492,706
Fringe Benefits	666,507	788,290	929,848
Contracted and 3rd Party Service	824	10,754	4,408
Equipment	0	0	11
IT/Telecom Services and Equipment	100,974	92,479	102,880
IT Repair and Maintenance Services	0	0	11
Other Operating Expenses	15,900	2,872	3,035
Other Rental	0	0	222
Other Purchased Services	71,746	100,869	97,211
Property and Maintenance	0	400	0
Property Rental	157,265	124,116	124,116
Supplies	5,072	13,000	4,361
Travel	8,958	147,800	178,332
<b>Total</b>	<b>2,282,487</b>	<b>2,581,247</b>	<b>2,937,141</b>
Special Fund	2,282,487	2,581,247	2,937,141
<b>Total</b>	<b>2,282,487</b>	<b>2,581,247</b>	<b>2,937,141</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
290002	039700 - Financial Examiner II	1.0	1.0	70,574	5,399	41,882	117,855
290003	039500 - Finan Examinations Dir	1.0	1.0	136,363	10,431	66,322	213,115
290005	029800 - Financial Examiner III	1.0	1.0	79,389	6,073	44,294	129,757
290006	039700 - Financial Examiner II	1.0	1.0	78,092	5,974	50,471	134,536
290009	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	99,480	7,610	56,289	163,379
290014	004800 - Program Technician II	1.0	1.0	59,569	4,557	37,703	101,829
290019	039700 - Financial Examiner II	1.0	1.0	105,240	8,051	39,820	153,111
290037	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	119,922	9,174	61,850	190,946
290038	039700 - Financial Examiner II	1.0	1.0	70,574	5,399	41,882	117,855
290043	033600 - Regul & Consumer Affairs Dir	1.0	1.0	86,840	6,643	52,997	146,480
290051	029800 - Financial Examiner III	1.0	1.0	79,389	6,073	44,294	129,757
290052	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	89,692	6,862	47,114	143,668
290053	533600 - Consumer Services Analyst	1.0	1.0	80,954	6,193	43,521	130,668



### Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
290093	039700 - Financial Examiner II	1.0	1.0	78,092	5,974	22,128	106,193
290112	471200 - Reg & Consumer Affairs Adm	1.0	1.0	79,269	6,064	43,062	128,395
290136	029800 - Financial Examiner III	1.0	1.0	79,389	6,073	44,294	129,757
297002	90570D - Deputy Commissioner	1.0	1.0	128,440	9,825	46,346	184,611
<b>Total</b>		<b>17.0</b>	<b>17.0</b>	<b>1,521,268</b>	<b>116,375</b>	<b>784,269</b>	<b>2,421,912</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,236,324	1,216,592	1,128,421	(88,171)	(7.2)%
500010 - Exempt	0	122,450	128,440	5,990	4.9%
500060 - Overtime	18,916	0	20,468	20,468	100.0%
500899 - Market Factor - Classified	0	0	264,407	264,407	100.0%
508000 - Vacancy Turnover Savings	0	(38,375)	(49,030)	(10,655)	27.8%
<b>Subtotal</b>	<b>1,255,240</b>	<b>1,300,667</b>	<b>1,492,706</b>	<b>192,039</b>	<b>14.8%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	92,534	93,072	106,550	13,478	14.5%
501010 - FICA - Exempt	0	9,368	9,825	457	4.9%
501500 - Health Ins - Classified Empl	233,901	303,784	343,935	40,151	13.2%
501510 - Health Ins - Exempt	0	9,237	10,307	1,070	11.6%
502000 - Retirement - Classified Empl	297,164	310,231	371,884	61,653	19.9%
502010 - Retirement - Exempt	0	31,225	34,293	3,068	9.8%
502500 - Dental - Classified Employees	12,154	13,648	13,648	0	0.0%
502510 - Dental - Exempt	0	853	853	0	0.0%
503000 - Life Ins - Classified Empl	5,304	6,099	6,978	879	14.4%
503010 - Life Ins - Exempt	0	613	643	30	4.9%
503500 - LTD - Classified Employees	354	137	934	797	581.8%
503510 - LTD - Exempt	0	206	216	10	4.9%
504000 - EAP - Classified Empl	487	528	544	16	3.0%
504010 - EAP - Exempt	0	33	34	1	3.0%
504530 - Employee Tuition Costs	2,575	0	10,000	10,000	100.0%
504590 - Misc Employee Benefits	7,581	0	7,581	7,581	100.0%
505200 - Workers Comp - Ins Premium	14,454	9,256	11,623	2,367	25.6%
<b>Subtotal</b>	<b>666,507</b>	<b>788,290</b>	<b>929,848</b>	<b>141,558</b>	<b>18.0%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	824	0	824	824	100.0%
507200 - Contr & 3Rd Party - Legal	0	0	3,584	3,584	100.0%
507999 - Contractual & 3Rd Party	0	10,754	0	(10,754)	(100.0)%
<b>Subtotal</b>	<b>824</b>	<b>10,754</b>	<b>4,408</b>	<b>(6,346)</b>	<b>(59.0)%</b>
<b>Equipment</b>					
522400 - Other Equipment	0	0	11	11	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>100.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	5,098	0	5,098	5,098	100.0%
516611 - Toll-Free Telephone	452	0	476	476	100.0%
516652 - Telecom-Telephone Services	9,009	9,811	9,009	(802)	(8.2)%
516660 - ADS Enterp App Supp SOV Emp Exp	0	30,932	31,859	927	3.0%
516671 - It Intsvccost-Vision/Isdassess	28,268	18,696	21,681	2,985	16.0%
516672 - ADS Centrex Exp.	396	200	2,350	2,150	1075.0%
516685 - ADS Allocation Exp.	57,035	24,840	25,664	824	3.3%
522201 - Hw - Computer Peripherals	714	0	2,879	2,879	100.0%
522216 - Hardware - Desktop & Laptop Pc	0	6,000	3,687	(2,313)	(38.6)%
522217 - Hw - Printers,Copiers,Scanners	0	0	177	177	100.0%
522291 - Software - Voice Network	0	2,000	0	(2,000)	(100.0)%
<b>Subtotal</b>	<b>100,974</b>	<b>92,479</b>	<b>102,880</b>	<b>10,401</b>	<b>11.2%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	0	0	11	11	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>100.0%</b>
<b>Other Operating Expenses</b>					
516575 - Accreditation/Certification	15,900	0	0	0	0.0%
523620 - Single Audit Allocation	0	2,822	3,035	213	7.5%
523640 - Registration & Identification	0	50	0	(50)	(100.0)%
<b>Subtotal</b>	<b>15,900</b>	<b>2,872</b>	<b>3,035</b>	<b>163</b>	<b>5.7%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	0	0	222	222	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>222</b>	<b>222</b>	<b>100.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	494	1,818	1,812	(6)	(0.3)%
516010 - Insurance - General Liability	6,813	9,909	12,681	2,772	28.0%
516099 - Property Insurance	150	0	50	50	100.0%
516500 - Dues	45,235	50,000	50,000	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516815 - Advertising-Other	0	1,000	0	(1,000)	(100.0)%
517000 - Printing and Binding	914	5,600	331	(5,269)	(94.1)%
517020 - Photocopying	67	0	155	155	100.0%
517100 - Registration For Meetings&Conf	3,249	12,000	12,000	0	0.0%
517120 - Empl Train & Background Checks	0	0	17	17	100.0%
517205 - Postage - Bgs Postal Svcs Only	67	4,000	173	(3,827)	(95.7)%
517300 - Freight & Express Mail	22	0	34	34	100.0%
517400 - Instate Conf, Meetings, Etc	250	0	83	83	100.0%
517500 - Outside Conf, Meetings, Etc	1,100	0	367	367	100.0%
519000 - Other Purchased Services	268	300	1,152	852	284.0%
519006 - Human Resources Services	13,118	16,242	18,218	1,976	12.2%
519040 - Moving State Agencies	0	0	138	138	100.0%
<b>Subtotal</b>	<b>71,746</b>	<b>100,869</b>	<b>97,211</b>	<b>(3,658)</b>	<b>(3.6)%</b>
<b>Property and Maintenance</b>					
512099 - Repair and Maintenance	0	400	0	(400)	(100.0)%
<b>Subtotal</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>(400)</b>	<b>(100.0)%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	157,265	124,116	124,116	0	0.0%
<b>Subtotal</b>	<b>157,265</b>	<b>124,116</b>	<b>124,116</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	2,447	5,200	1,221	(3,979)	(76.5)%
520500 - Other General Supplies	0	0	49	49	100.0%
520700 - Food	0	800	157	(643)	(80.4)%
521100 - Electricity	2,531	5,000	2,608	(2,392)	(47.8)%
521500 - Books&Periodicals-Library/Educ	0	500	70	(430)	(86.0)%
521510 - Subscriptions	94	1,500	256	(1,244)	(82.9)%
<b>Subtotal</b>	<b>5,072</b>	<b>13,000</b>	<b>4,361</b>	<b>(8,639)</b>	<b>(66.5)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	6,020	76,300	76,300	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	0	1,000	13,429	12,429	1242.9%
518020 - Travel-Inst-Meals-Emp	215	2,000	2,000	0	0.0%
518030 - Travel-Inst-Lodging-Emp	976	7,000	10,000	3,000	42.9%
518040 - Travel-Inst-Incidentals-Emp	36	1,500	1,500	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	277	2,000	3,103	1,103	55.2%
518510 - Travel-Outst-Other Trans-Emp	1,605	26,000	31,000	5,000	19.2%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
518520 - Travel-Outst-Meals-Emp	(316)	4,000	6,000	2,000	50.0%
518530 - Travel-Outst-Lodging-Emp	220	26,000	30,000	4,000	15.4%
518540 - Travel-Outst-Incidentals-Emp	(75)	2,000	5,000	3,000	150.0%
<b>Subtotal</b>	<b>8,958</b>	<b>147,800</b>	<b>178,332</b>	<b>30,532</b>	<b>20.7%</b>
<b>Total</b>	<b>2,282,487</b>	<b>2,581,247</b>	<b>2,937,141</b>	<b>355,894</b>	<b>13.8%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Financial Institut Supervision	2,282,487	2,581,247	2,937,141	355,894	13.8%
<b>Total</b>	<b>2,282,487</b>	<b>2,581,247</b>	<b>2,937,141</b>	<b>355,894</b>	<b>13.8%</b>



Financial Regulation - Insurance

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	2,410,045	2,417,587	2,484,943
Fringe Benefits	1,266,173	1,393,321	1,542,803
Contracted and 3rd Party Service	1,317,664	775,874	844,931
PerDiem and Other Personal Services	187	0	223
Equipment	0	2,000	0
IT/Telecom Services and Equipment	244,593	175,223	179,746
Other Operating Expenses	0	5,623	6,049
Other Purchased Services	98,104	118,178	119,344
Property and Maintenance	0	1,900	0
Property Rental	366,953	294,503	292,314
Supplies	16,415	41,260	18,073
Travel	17,876	39,595	19,172
<b>Total</b>	<b>5,738,010</b>	<b>5,265,064</b>	<b>5,507,598</b>
Special Fund	5,596,833	5,265,064	5,507,598
Federal Funds	141,177	0	0
<b>Total</b>	<b>5,738,010</b>	<b>5,265,064</b>	<b>5,507,598</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
290001	542400 - Insurance Rate & Form Ana IV	1.0	1.0	74,714	5,715	41,823	122,252
290011	035300 - Insur Examinations Dir	1.0	1.0	137,150	10,492	59,036	206,678
290013	034502 - Senior Life Insurance Analyst	1.0	1.0	79,269	6,064	43,062	128,395
290015	033800 - Dir Market Reg & Prod Licensin	1.0	1.0	108,722	8,317	40,951	157,990
290016	033850 - Asst Dir Ins Reg Producer Lic	1.0	1.0	71,718	5,487	48,738	125,943
290020	035400 - Administrative Insurance Exami	1.0	1.0	124,092	9,493	44,949	178,534
290021	468900 - Rate & Form Analyst (ET)	1.0	1.0	76,814	5,876	50,124	132,814
290022	035700 - Director of Ins Regulation	1.0	1.0	90,083	6,891	47,220	144,194
290025	039300 - Insur Consumer Complaint Admin	1.0	1.0	76,814	5,876	32,088	114,778
290027	005000 - Executive Staff Assistant	1.0	1.0	58,635	4,485	50,702	113,822
290032	034400 - Ins Rate&Form Analyst II	1.0	1.0	53,144	4,066	43,685	100,895
290036	033860 - Asst Dir Ind & Consumer Outrch	1.0	1.0	95,472	7,303	47,469	150,244
290039	036800 - Insurance Examiner-in-Charge	1.0	1.0	110,261	8,435	59,222	177,918
290040	035000 - Insurance Examiner III	1.0	1.0	94,854	7,256	55,031	157,140



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
290041	036000 - Insurance Examiner I	1.0	1.0	63,176	4,833	18,072	86,081
290042	533600 - Consumer Services Analyst	1.0	1.0	62,005	4,743	38,366	105,114
290047	004800 - Program Technician II	1.0	1.0	50,794	3,886	25,010	79,690
290050	554000 - Market Conduct Analyst	1.0	1.0	57,616	4,407	36,289	98,312
290059	035400 - Administrative Insurance Exami	1.0	1.0	113,354	8,672	42,028	164,055
290086	035000 - Insurance Examiner III	1.0	1.0	112,611	8,615	59,861	181,087
290087	542450 - Insurance Rate & Form Ana V	1.0	1.0	61,069	4,671	39,280	105,020
290088	553800 - Consumer Services Spec II	1.0	1.0	58,635	4,485	27,144	90,264
290098	490000 - Dir Rate & Form for Life & Hea	1.0	1.0	89,731	6,864	53,638	150,233
290102	553300 - Dir Rate & Form for Prop & Cas	1.0	1.0	99,029	7,576	27,824	134,429
290103	553800 - Consumer Services Spec II	1.0	1.0	53,144	4,066	43,685	100,895
290109	034500 - InsRate&Form Analst III	1.0	1.0	64,085	4,902	17,466	86,453
290133	034500 - InsRate&Form Analst III	1.0	1.0	66,331	5,075	29,236	100,642
290134	035800 - Insurance Examiner II	1.0	0.8	82,569	6,316	43,960	132,846
290135	535300 - Market Conduct Examiner	1.0	1.0	81,910	6,266	51,510	139,686
290144	493700 - Sr Health Policy Program Mgr	1.0	1.0	68,994	5,278	41,449	115,721
297003	90570D - Deputy Commissioner	1.0	1.0	128,710	9,846	64,457	203,013
<b>Total</b>		<b>31.0</b>	<b>30.8</b>	<b>2,565,505</b>	<b>196,257</b>	<b>1,323,375</b>	<b>4,085,138</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	2,406,823	2,093,055	2,173,040	79,985	3.8%
500010 - Exempt	0	122,699	128,710	6,011	4.9%
500060 - Overtime	3,222	0	0	0	0.0%
500899 - Market Factor - Classified	0	269,894	263,756	(6,138)	(2.3)%
508000 - Vacancy Turnover Savings	0	(68,061)	(80,563)	(12,502)	18.4%
<b>Subtotal</b>	<b>2,410,045</b>	<b>2,417,587</b>	<b>2,484,943</b>	<b>67,356</b>	<b>2.8%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	176,394	180,650	186,411	5,761	3.2%
501010 - FICA - Exempt	0	9,386	9,846	460	4.9%
501500 - Health Ins - Classified Empl	419,067	495,375	578,159	82,784	16.7%
501510 - Health Ins - Exempt	0	18,473	28,343	9,870	53.4%
502000 - Retirement - Classified Empl	594,730	602,550	642,011	39,461	6.5%
502010 - Retirement - Exempt	0	31,288	34,366	3,078	9.8%





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
502500 - Dental - Classified Employees	22,238	23,884	24,737	853	3.6%
502510 - Dental - Exempt	0	853	853	0	0.0%
503000 - Life Ins - Classified Empl	10,967	11,836	12,208	372	3.1%
503010 - Life Ins - Exempt	0	615	645	30	4.9%
503500 - LTD - Classified Employees	838	882	783	(99)	(11.2)%
503510 - LTD - Exempt	0	206	216	10	4.9%
504000 - EAP - Classified Empl	929	957	1,020	63	6.6%
504010 - EAP - Exempt	0	33	34	1	3.0%
504530 - Employee Tuition Costs	3,422	0	2,660	2,660	100.0%
504590 - Misc Employee Benefits	12,931	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	24,657	16,333	20,511	4,178	25.6%
<b>Subtotal</b>	<b>1,266,173</b>	<b>1,393,321</b>	<b>1,542,803</b>	<b>149,482</b>	<b>10.7%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	1,287,775	0	829,787	829,787	100.0%
507200 - Contr & 3Rd Party - Legal	29,889	0	15,144	15,144	100.0%
507999 - Contractual & 3Rd Party	0	775,874	0	(775,874)	(100.0)%
<b>Subtotal</b>	<b>1,317,664</b>	<b>775,874</b>	<b>844,931</b>	<b>69,057</b>	<b>8.9%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	187	0	223	223	100.0%
<b>Subtotal</b>	<b>187</b>	<b>0</b>	<b>223</b>	<b>223</b>	<b>100.0%</b>
<b>Equipment</b>					
522400 - Other Equipment	0	2,000	0	(2,000)	(100.0)%
<b>Subtotal</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>(2,000)</b>	<b>(100.0)%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	18,006	0	8,371	8,371	100.0%
516611 - Toll-Free Telephone	1,596	0	1,773	1,773	100.0%
516652 - Telecom-Telephone Services	7,927	18,960	5,159	(13,801)	(72.8)%
516656 - Telecom-Paging Service	762	0	625	625	100.0%
516660 - ADS Enterp App Supp SOV Emp Exp	0	61,646	63,495	1,849	3.0%
516671 - It Intsvccost-Vision/Isdassess	80,443	37,261	43,209	5,948	16.0%
516672 - ADS Centrex Exp.	5,162	2,000	2,000	0	0.0%
516685 - ADS Allocation Exp.	120,556	43,836	45,289	1,453	3.3%
522201 - Hw - Computer Peripherals	4,244	0	1,734	1,734	100.0%
522216 - Hardware - Desktop & Laptop Pc	4,365	10,000	7,070	(2,930)	(29.3)%
522217 - Hw - Printers,Copiers,Scanners	1,530	0	1,021	1,021	100.0%
522291 - Software - Voice Network	0	1,520	0	(1,520)	(100.0)%
<b>Subtotal</b>	<b>244,593</b>	<b>175,223</b>	<b>179,746</b>	<b>4,523</b>	<b>2.6%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	0	5,623	6,049	426	7.6%
<b>Subtotal</b>	<b>0</b>	<b>5,623</b>	<b>6,049</b>	<b>426</b>	<b>7.6%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	842	3,209	3,198	(11)	(0.3)%
516010 - Insurance - General Liability	11,622	17,486	22,378	4,892	28.0%
516099 - Property Insurance	326	0	109	109	100.0%
516500 - Dues	30,433	14,060	33,472	19,412	138.1%
516813 - Advertising-Print	157	0	1,554	1,554	100.0%
516815 - Advertising-Other	0	3,800	0	(3,800)	(100.0)%
516820 - Advertising - Job Vacancies	1,301	0	538	538	100.0%
516870 - Trade Shows & Events	0	5,000	0	(5,000)	(100.0)%
517000 - Printing and Binding	1,691	14,000	600	(13,400)	(95.7)%
517020 - Photocopying	2,543	0	4,176	4,176	100.0%
517100 - Registration For Meetings&Conf	1,738	15,000	6,123	(8,877)	(59.2)%
517120 - Empl Train & Background Checks	0	0	627	627	100.0%
517205 - Postage - Bgs Postal Svcs Only	8,415	12,000	3,503	(8,497)	(70.8)%
517300 - Freight & Express Mail	1,010	760	2,000	1,240	163.2%
517400 - Instate Conf, Meetings, Etc	325	0	566	566	100.0%
517500 - Outside Conf, Meetings, Etc	350	0	292	292	100.0%
519000 - Other Purchased Services	14,974	4,200	8,059	3,859	91.9%
519006 - Human Resources Services	22,378	28,663	32,149	3,486	12.2%
<b>Subtotal</b>	<b>98,104</b>	<b>118,178</b>	<b>119,344</b>	<b>1,166</b>	<b>1.0%</b>
<b>Property and Maintenance</b>					
512099 - Repair and Maintenance	0	1,900	0	(1,900)	(100.0)%
<b>Subtotal</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>(1,900)</b>	<b>(100.0)%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	366,953	294,503	292,314	(2,189)	(0.7)%
<b>Subtotal</b>	<b>366,953</b>	<b>294,503</b>	<b>292,314</b>	<b>(2,189)</b>	<b>(0.7)%</b>
<b>Supplies</b>					
520000 - Office Supplies	6,596	15,000	4,315	(10,685)	(71.2)%
520700 - Food	0	760	207	(553)	(72.8)%
521100 - Electricity	9,099	15,000	10,585	(4,415)	(29.4)%
521500 - Books&Periodicals-Library/Educ	505	4,000	1,234	(2,766)	(69.2)%
521510 - Subscriptions	215	6,500	1,732	(4,768)	(73.4)%
<b>Subtotal</b>	<b>16,415</b>	<b>41,260</b>	<b>18,073</b>	<b>(23,187)</b>	<b>(56.2)%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	587	10,000	892	(9,108)	(91.1)%
518010 - Travel-Inst-Other Transp-Emp	0	3,000	66	(2,934)	(97.8)%
518020 - Travel-Inst-Meals-Emp	49	1,000	75	(925)	(92.5)%
518040 - Travel-Inst-Incidentals-Emp	220	0	144	144	100.0%
518500 - Travel-Outst-Auto Mileage-Emp	1,359	2,000	1,107	(893)	(44.7)%
518510 - Travel-Outst-Other Trans-Emp	7,157	15,000	7,478	(7,522)	(50.1)%
518520 - Travel-Outst-Meals-Emp	1,069	2,000	1,257	(743)	(37.2)%
518530 - Travel-Outst-Lodging-Emp	6,777	6,595	7,863	1,268	19.2%
518540 - Travel-Outst-Incidentals-Emp	658	0	290	290	100.0%
<b>Subtotal</b>	<b>17,876</b>	<b>39,595</b>	<b>19,172</b>	<b>(20,423)</b>	<b>(51.6)%</b>
<b>Total</b>	<b>5,738,010</b>	<b>5,265,064</b>	<b>5,507,598</b>	<b>242,534</b>	<b>4.6%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Insurance Regulatory & Suprv	5,596,833	5,265,064	5,507,598	242,534	4.6%
Federal Revenue Fund	141,177	0	0	0	0.0%
<b>Total</b>	<b>5,738,010</b>	<b>5,265,064</b>	<b>5,507,598</b>	<b>242,534</b>	<b>4.6%</b>



Financial Regulation - Captive Insurance

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	2,966,228	2,856,867	3,004,210
Fringe Benefits	1,565,592	1,594,658	1,778,553
Contracted and 3rd Party Service	286,090	297,096	255,505
PerDiem and Other Personal Services	0	0	256,032
Equipment	0	500	500
IT/Telecom Services and Equipment	172,340	156,616	165,372
Other Operating Expenses	0	5,351	5,753
Other Purchased Services	68,546	73,912	82,000
Property and Maintenance	0	750	750
Property Rental	174,559	231,003	231,003
Supplies	5,969	27,000	27,000
Travel	43,264	198,397	198,397
<b>Total</b>	<b>5,282,587</b>	<b>5,442,150</b>	<b>6,005,075</b>
Special Fund	5,282,587	5,442,150	6,005,075
<b>Total</b>	<b>5,282,587</b>	<b>5,442,150</b>	<b>6,005,075</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
290004	050200 - Administrative Assistant B	1.0	1.0	64,542	4,938	43,072	112,552
290007	036800 - Insurance Examiner-in-Charge	1.0	1.0	99,851	7,639	55,890	163,380
290018	552700 - Captive Insurance Analyst	1.0	1.0	68,224	5,219	40,058	113,501
290035	035400 - Administrative Insurance Exami	1.0	1.0	124,092	9,493	62,985	196,570
290045	036800 - Insurance Examiner-in-Charge	1.0	1.0	123,259	9,429	62,758	195,446
290056	009100 - Director of Captive Examinatio	1.0	1.0	145,775	10,651	69,127	225,554
290058	035400 - Administrative Insurance Exami	1.0	1.0	134,949	10,324	65,937	211,210
290060	009200 - Director of Captive Insurance	1.0	1.0	145,775	10,651	69,127	225,554
290061	035800 - Insurance Examiner II	1.0	1.0	84,443	6,459	52,199	143,101
290062	035000 - Insurance Examiner III	1.0	0.9	88,969	6,806	53,431	149,206
290063	035400 - Administrative Insurance Exami	1.0	1.0	131,141	10,033	64,902	206,076
290092	036800 - Insurance Examiner-in-Charge	1.0	1.0	113,354	8,672	60,064	182,091
290094	035000 - Insurance Examiner III	1.0	1.0	80,666	6,171	43,442	130,279
290095	036800 - Insurance Examiner-in-Charge	1.0	1.0	113,354	8,672	31,721	153,748
290096	035400 - Administrative Insurance Exami	1.0	1.0	120,493	9,218	62,006	191,717



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
290100	035000 - Insurance Examiner III	1.0	1.0	103,450	7,914	57,369	168,732
290101	035000 - Insurance Examiner III	1.0	1.0	85,901	6,572	34,559	127,031
290108	035000 - Insurance Examiner III	1.0	1.0	100,683	7,702	48,886	157,271
290113	035000 - Insurance Examiner III	1.0	1.0	97,769	7,480	37,788	143,037
290116	035400 - Administrative Insurance Exami	1.0	1.0	92,742	7,095	47,949	147,785
290117	035000 - Insurance Examiner III	1.0	1.0	97,769	7,480	37,788	143,037
290118	036800 - Insurance Examiner-in-Charge	1.0	1.0	103,212	7,896	57,305	168,413
290125	035000 - Insurance Examiner III	1.0	1.0	94,854	7,256	36,995	139,104
290127	035000 - Insurance Examiner III	1.0	1.0	91,641	7,011	54,157	152,809
290128	036800 - Insurance Examiner-in-Charge	1.0	1.0	116,715	8,928	60,978	186,621
290140	035000 - Insurance Examiner III	1.0	1.0	91,641	7,011	36,121	134,773
290141	035000 - Insurance Examiner III	1.0	1.0	91,641	7,011	46,427	145,079
290142	035800 - Insurance Examiner II	1.0	1.0	71,862	5,497	30,741	108,100
290143	035000 - Insurance Examiner III	1.0	1.0	77,632	5,939	43,813	127,384
297020	009200 - Director of Captive Insurance	1.0	1.0	104,894	8,024	57,939	170,857
<b>Total</b>		<b>30.0</b>	<b>29.9</b>	<b>3,061,293</b>	<b>233,191</b>	<b>1,525,534</b>	<b>4,820,018</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	2,957,918	1,985,604	2,212,230	226,626	11.4%
500010 - Exempt	0	129,210	0	(129,210)	(100.0)%
500060 - Overtime	8,310	0	0	0	0.0%
500899 - Market Factor - Classified	0	799,136	849,063	49,927	6.2%
508000 - Vacancy Turnover Savings	0	(57,083)	(57,083)	0	0.0%
<b>Subtotal</b>	<b>2,966,228</b>	<b>2,856,867</b>	<b>3,004,210</b>	<b>147,343</b>	<b>5.2%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	218,143	212,301	233,191	20,890	9.8%
501010 - FICA - Exempt	0	9,885	0	(9,885)	(100.0)%
501500 - Health Ins - Classified Empl	517,842	555,476	665,769	110,293	19.9%
501510 - Health Ins - Exempt	0	18,473	0	(18,473)	(100.0)%
502000 - Retirement - Classified Empl	747,555	710,107	817,366	107,259	15.1%
502010 - Retirement - Exempt	0	32,949	0	(32,949)	(100.0)%
502500 - Dental - Classified Employees	29,539	23,031	25,590	2,559	11.1%
502510 - Dental - Exempt	0	853	0	(853)	(100.0)%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
503000 - Life Ins - Classified Empl	13,252	13,490	14,837	1,347	10.0%
503010 - Life Ins - Exempt	0	647	0	(647)	(100.0)%
503500 - LTD - Classified Employees	719	483	952	469	97.1%
503510 - LTD - Exempt	0	217	0	(217)	(100.0)%
504000 - EAP - Classified Empl	953	924	1,020	96	10.4%
504010 - EAP - Exempt	0	33	0	(33)	(100.0)%
504590 - Misc Employee Benefits	12,932	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	24,657	15,789	19,828	4,039	25.6%
<b>Subtotal</b>	<b>1,565,592</b>	<b>1,594,658</b>	<b>1,778,553</b>	<b>183,895</b>	<b>11.5%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	286,090	289,096	247,505	(41,591)	(14.4)%
507200 - Contr & 3Rd Party - Legal	0	8,000	8,000	0	0.0%
<b>Subtotal</b>	<b>286,090</b>	<b>297,096</b>	<b>255,505</b>	<b>(41,591)</b>	<b>(14.0)%</b>
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	0	0	256,032	256,032	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>256,032</b>	<b>256,032</b>	<b>100.0%</b>
<b>Equipment</b>					
522400 - Other Equipment	0	500	500	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	6,618	0	0	0	0.0%
516652 - Telecom-Telephone Services	4,377	7,000	7,000	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	0	58,115	59,858	1,743	3.0%
516671 - It Intsvccost-Vision/Isdassess	52,664	35,127	40,734	5,607	16.0%
516672 - ADS Centrex Exp.	2,006	2,000	2,000	0	0.0%
516685 - ADS Allocation Exp.	99,493	42,374	43,780	1,406	3.3%
522201 - Hw - Computer Peripherals	301	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	6,881	10,000	10,000	0	0.0%
522291 - Software - Voice Network	0	2,000	2,000	0	0.0%
<b>Subtotal</b>	<b>172,340</b>	<b>156,616</b>	<b>165,372</b>	<b>8,756</b>	<b>5.6%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	0	5,301	5,703	402	7.6%
523640 - Registration & Identification	0	50	50	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>5,351</b>	<b>5,753</b>	<b>402</b>	<b>7.5%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	842	3,102	3,091	(11)	(0.4)%
516010 - Insurance - General Liability	11,622	16,903	21,632	4,729	28.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516099 - Property Insurance	309	0	0	0	0.0%
516500 - Dues	12,888	3,700	3,700	0	0.0%
516813 - Advertising-Print	224	0	0	0	0.0%
516815 - Advertising-Other	0	2,000	2,000	0	0.0%
517000 - Printing and Binding	1,573	5,500	5,500	0	0.0%
517020 - Photocopying	1,350	0	0	0	0.0%
517100 - Registration For Meetings&Conf	14,310	11,000	11,000	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	218	2,000	2,000	0	0.0%
517300 - Freight & Express Mail	106	500	500	0	0.0%
517400 - Instate Conf, Meetings, Etc	1,511	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	845	0	0	0	0.0%
519000 - Other Purchased Services	341	1,500	1,500	0	0.0%
519006 - Human Resources Services	22,378	27,707	31,077	3,370	12.2%
519010 - Administrative Service Charge	29	0	0	0	0.0%
<b>Subtotal</b>	<b>68,546</b>	<b>73,912</b>	<b>82,000</b>	<b>8,088</b>	<b>10.9%</b>
<b>Property and Maintenance</b>					
512099 - Repair and Maintenance	0	750	750	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	174,559	231,003	231,003	0	0.0%
<b>Subtotal</b>	<b>174,559</b>	<b>231,003</b>	<b>231,003</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,299	13,000	13,000	0	0.0%
520700 - Food	0	500	500	0	0.0%
521100 - Electricity	4,316	10,000	10,000	0	0.0%
521500 - Books&Periodicals-Library/Educ	355	1,500	1,500	0	0.0%
521510 - Subscriptions	0	2,000	2,000	0	0.0%
<b>Subtotal</b>	<b>5,969</b>	<b>27,000</b>	<b>27,000</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	4,129	98,000	98,000	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	119	2,000	2,000	0	0.0%
518030 - Travel-Inst-Lodging-Emp	0	643	643	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	1,923	20,000	20,000	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	423	4,754	4,754	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	14,952	23,000	23,000	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
518520 - Travel-Outst-Meals-Emp	2,245	5,000	5,000	0	0.0%
518530 - Travel-Outst-Lodging-Emp	18,378	45,000	45,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	1,095	0	0	0	0.0%
<b>Subtotal</b>	<b>43,264</b>	<b>198,397</b>	<b>198,397</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>5,282,587</b>	<b>5,442,150</b>	<b>6,005,075</b>	<b>562,925</b>	<b>10.3%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Insurance Regulatory & Suprv	841,769	0	0	0	0.0%
Captive Insurance Reg & Suprv	4,440,818	5,442,150	6,005,075	562,925	10.3%
<b>Total</b>	<b>5,282,587</b>	<b>5,442,150</b>	<b>6,005,075</b>	<b>562,925</b>	<b>10.3%</b>





Financial Regulation - Securities

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	731,399	726,013	741,780
Fringe Benefits	399,456	399,213	500,414
Contracted and 3rd Party Service	36,476	52,582	52,582
Equipment	0	2,000	2,000
IT/Telecom Services and Equipment	81,253	56,275	58,922
Other Operating Expenses	0	1,594	1,714
Other Purchased Services	17,287	44,084	46,593
Property and Maintenance	0	500	500
Property Rental	174,919	137,906	137,906
Supplies	6,107	23,700	23,700
Travel	643	8,000	8,000
<b>Total</b>	<b>1,447,541</b>	<b>1,451,867</b>	<b>1,574,111</b>
Special Fund	1,447,541	1,451,867	1,574,111
<b>Total</b>	<b>1,447,541</b>	<b>1,451,867</b>	<b>1,574,111</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
290012	089230 - Administrative Svcs Cord II	1.0	1.0	60,528	4,631	51,216	116,375
290028	087100 - Regist & Consumer Affairs Adm	1.0	1.0	69,826	5,341	48,223	123,390
290097	538700 - Director of Capital Markets	1.0	1.0	92,747	7,095	54,459	154,301
290107	086400 - Securities Examiner II	1.0	1.0	74,693	5,714	49,547	129,954
290114	477600 - Dir of Examinations & Enforce	1.0	1.0	92,747	7,095	54,459	154,301
290115	086400 - Securities Examiner II	1.0	1.0	79,269	6,064	43,062	128,395
290137	530600 - Securities Examiner III	1.0	1.0	94,910	7,260	37,011	139,181
290138	087010 - Administration & Registration	1.0	1.0	68,994	5,278	41,449	115,721
297009	90570D - Deputy Commissioner	1.0	1.0	128,710	9,846	56,511	195,067
<b>Total</b>		<b>9.0</b>	<b>9.0</b>	<b>762,424</b>	<b>58,324</b>	<b>435,937</b>	<b>1,256,685</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	731,399	623,958	633,714	9,756	1.6%
500010 - Exempt	0	122,699	128,710	6,011	4.9%
508000 - Vacancy Turnover Savings	0	(20,644)	(20,644)	0	0.0%
<b>Subtotal</b>	<b>731,399</b>	<b>726,013</b>	<b>741,780</b>	<b>15,767</b>	<b>2.2%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	53,461	47,733	48,478	745	1.6%
501010 - FICA - Exempt	0	9,386	9,846	460	4.9%
501500 - Health Ins - Classified Empl	140,574	117,256	199,836	82,580	70.4%
501510 - Health Ins - Exempt	0	18,473	20,613	2,140	11.6%
502000 - Retirement - Classified Empl	183,231	159,109	169,202	10,093	6.3%
502010 - Retirement - Exempt	0	31,288	34,366	3,078	9.8%
502500 - Dental - Classified Employees	6,090	5,971	6,824	853	14.3%
502510 - Dental - Exempt	0	853	853	0	0.0%
503000 - Life Ins - Classified Empl	3,267	3,126	3,176	50	1.6%
503010 - Life Ins - Exempt	0	615	645	30	4.9%
503500 - LTD - Classified Employees	198	0	116	116	100.0%
503510 - LTD - Exempt	0	206	0	(206)	(100.0)%
504000 - EAP - Classified Empl	280	264	272	8	3.0%
504010 - EAP - Exempt	0	33	34	1	3.0%
504530 - Employee Tuition Costs	690	0	0	0	0.0%
504590 - Misc Employee Benefits	4,013	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	7,653	4,900	6,153	1,253	25.6%
<b>Subtotal</b>	<b>399,456</b>	<b>399,213</b>	<b>500,414</b>	<b>101,201</b>	<b>25.4%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	36,476	0	0	0	0.0%
507999 - Contractual & 3Rd Party	0	52,582	52,582	0	0.0%
<b>Subtotal</b>	<b>36,476</b>	<b>52,582</b>	<b>52,582</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522400 - Other Equipment	0	2,000	2,000	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	6,293	0	0	0	0.0%
516611 - Toll-Free Telephone	672	0	0	0	0.0%
516652 - Telecom-Telephone Services	9,213	5,496	5,496	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	0	17,470	17,994	524	3.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516671 - It Intsvccost-Vision/Isdassess	33,900	10,559	12,245	1,686	16.0%
516672 - ADS Centrex Exp.	453	3,200	3,200	0	0.0%
516685 - ADS Allocation Exp.	30,195	13,150	13,587	437	3.3%
522201 - Hw - Computer Peripherals	463	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	0	3,000	3,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	64	0	0	0	0.0%
522291 - Software - Voice Network	0	3,400	3,400	0	0.0%
<b>Subtotal</b>	<b>81,253</b>	<b>56,275</b>	<b>58,922</b>	<b>2,647</b>	<b>4.7%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	0	1,594	1,714	120	7.5%
<b>Subtotal</b>	<b>0</b>	<b>1,594</b>	<b>1,714</b>	<b>120</b>	<b>7.5%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	261	963	959	(4)	(0.4)%
516010 - Insurance - General Liability	3,607	5,246	6,713	1,467	28.0%
516099 - Property Insurance	97	0	0	0	0.0%
516500 - Dues	3,585	2,300	2,300	0	0.0%
516815 - Advertising-Other	0	7,000	7,000	0	0.0%
517000 - Printing and Binding	550	8,000	8,000	0	0.0%
517020 - Photocopying	226	0	0	0	0.0%
517100 - Registration For Meetings&Conf	690	1,500	1,500	0	0.0%
517120 - Empl Train & Background Checks	50	0	0	0	0.0%
517200 - Postage	0	500	500	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	56	1,500	1,500	0	0.0%
517300 - Freight & Express Mail	6	100	100	0	0.0%
519000 - Other Purchased Services	713	8,376	8,376	0	0.0%
519006 - Human Resources Services	6,946	8,599	9,645	1,046	12.2%
519010 - Administrative Service Charge	500	0	0	0	0.0%
<b>Subtotal</b>	<b>17,287</b>	<b>44,084</b>	<b>46,593</b>	<b>2,509</b>	<b>5.7%</b>
<b>Property and Maintenance</b>					
512099 - Repair and Maintenance	0	500	500	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	174,919	137,906	137,906	0	0.0%
<b>Subtotal</b>	<b>174,919</b>	<b>137,906</b>	<b>137,906</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,247	5,000	5,000	0	0.0%
520600 - Recognition/Awards	0	100	100	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
520700 - Food	0	1,000	1,000	0	0.0%
521100 - Electricity	606	6,900	6,900	0	0.0%
521500 - Books&Periodicals-Library/Educ	0	2,000	2,000	0	0.0%
521510 - Subscriptions	4,254	8,700	8,700	0	0.0%
<b>Subtotal</b>	<b>6,107</b>	<b>23,700</b>	<b>23,700</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	272	2,500	2,500	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	0	500	500	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	2	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	104	1,000	1,000	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	1,271	4,000	4,000	0	0.0%
518520 - Travel-Outst-Meals-Emp	(199)	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	(796)	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	(10)	0	0	0	0.0%
<b>Subtotal</b>	<b>643</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>1,447,541</b>	<b>1,451,867</b>	<b>1,574,111</b>	<b>122,244</b>	<b>8.4%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Securities Regulatory & Suprv	1,447,541	1,451,867	1,574,111	122,244	8.4%
<b>Total</b>	<b>1,447,541</b>	<b>1,451,867</b>	<b>1,574,111</b>	<b>122,244</b>	<b>8.4%</b>



Financial Regulation - Administration

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	1,695,217	1,560,433	1,641,903
Fringe Benefits	767,368	811,628	915,659
Contracted and 3rd Party Service	336,684	23,107	23,107
PerDiem and Other Personal Services	4,816	0	0
Equipment	0	2,500	2,500
IT/Telecom Services and Equipment	244,150	108,654	108,654
Other Operating Expenses	17,641	0	0
Other Rental	290	0	0
Other Purchased Services	26,268	15,200	15,200
Supplies	23,556	12,900	12,900
Travel	1,752	20,381	20,381
Grants Rollup	50,000	0	0
<b>Total</b>	<b>3,167,741</b>	<b>2,554,803</b>	<b>2,740,304</b>
Special Fund	3,127,741	2,554,803	2,740,304
IDT Funds	40,000	0	0
<b>Total</b>	<b>3,167,741</b>	<b>2,554,803</b>	<b>2,740,304</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
290017	050100 - Administrative Assistant A	1.0	1.0	49,026	3,751	34,836	87,613
290023	488000 - Infor Management Officer	1.0	1.0	57,616	4,407	38,335	100,358
290029	537200 - Director of DFR Policy	1.0	1.0	101,941	7,798	27,763	137,502
290048	089410 - Administrative Srvc Dir III	1.0	1.0	105,602	8,078	58,132	171,812
290073	089230 - Administrative Srvc Cord II	1.0	1.0	58,635	4,485	27,144	90,264
290126	082300 - Paralegal Technician II	1.0	1.0	50,794	3,886	14,703	69,383
297001	90120X - Commissioner	1.0	1.0	140,982	10,785	60,085	211,852
297005	95250E - Executive Assistant	1.0	1.0	65,000	4,973	40,356	110,329
297007	95871E - General Counsel II	1.0	1.0	126,464	9,675	44,936	181,075
297008	95010E - Executive Director	1.0	1.0	80,000	6,120	44,461	130,581
297010	95869E - Staff Attorney IV	1.0	1.0	93,246	7,133	40,810	141,189
297011	95868E - Staff Attorney III	1.0	1.0	90,064	6,890	40,415	137,369
297012	95869E - Staff Attorney IV	1.0	1.0	111,821	8,554	59,834	180,209
297016	95869E - Staff Attorney IV	1.0	1.0	105,643	8,082	58,143	171,868



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
297017	95869E - Staff Attorney IV	1.0	1.0	102,086	7,809	23,361	133,256
297018	95869E - Staff Attorney IV	1.0	1.0	117,374	8,979	53,624	179,977
297019	95869E - Staff Attorney IV	1.0	1.0	106,621	8,157	58,411	173,189
297021	95869E - Staff Attorney IV	1.0	1.0	118,498	9,065	61,662	189,225
<b>Total</b>		<b>18.0</b>	<b>18.0</b>	<b>1,681,413</b>	<b>128,627</b>	<b>787,011</b>	<b>2,597,051</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,685,314	427,338	423,610	(3,728)	(0.9)%
500010 - Exempt	0	1,172,607	1,257,805	85,198	7.3%
500060 - Overtime	9,904	2,200	2,200	0	0.0%
508000 - Vacancy Turnover Savings	0	(41,712)	(41,712)	0	0.0%
<b>Subtotal</b>	<b>1,695,217</b>	<b>1,560,433</b>	<b>1,641,903</b>	<b>81,470</b>	<b>5.2%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	124,557	32,692	32,410	(282)	(0.9)%
501010 - FICA - Exempt	0	89,705	96,219	6,514	7.3%
501500 - Health Ins - Classified Empl	276,281	113,144	80,942	(32,202)	(28.5)%
501510 - Health Ins - Exempt	0	207,820	293,297	85,477	41.1%
502000 - Retirement - Classified Empl	342,494	108,970	113,105	4,135	3.8%
502010 - Retirement - Exempt	0	234,342	274,263	39,921	17.0%
502500 - Dental - Classified Employees	15,295	5,118	4,265	(853)	(16.7)%
502510 - Dental - Exempt	0	10,236	10,236	0	0.0%
503000 - Life Ins - Classified Empl	6,188	2,140	2,120	(20)	(0.9)%
503010 - Life Ins - Exempt	0	4,724	5,787	1,063	22.5%
503500 - LTD - Classified Employees	1,989	172	273	101	58.7%
503510 - LTD - Exempt	0	1,971	2,112	141	7.2%
504000 - EAP - Classified Empl	563	198	210	12	6.1%
504010 - EAP - Exempt	0	396	420	24	6.1%
<b>Subtotal</b>	<b>767,368</b>	<b>811,628</b>	<b>915,659</b>	<b>104,031</b>	<b>12.8%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	233,785	0	0	0	0.0%
507200 - Contr & 3Rd Party - Legal	36,838	0	0	0	0.0%
507566 - IT Contracts - Application Support	13,060	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
507600 - Other Contr and 3Rd Pty Serv	53,000	23,107	23,107	0	0.0%
<b>Subtotal</b>	<b>336,684</b>	<b>23,107</b>	<b>23,107</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	4,747	0	0	0	0.0%
506240 - Service of Papers	68	0	0	0	0.0%
<b>Subtotal</b>	<b>4,816</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522400 - Other Equipment	0	2,500	2,500	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	9,800	0	0	0	0.0%
516652 - Telecom-Telephone Services	15,975	0	0	0	0.0%
516656 - Telecom-Paging Service	867	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	165,986	8,178	8,178	0	0.0%
516661 - ADS App Support SOV Emp Exp	0	77,776	77,776	0	0.0%
516662 - ADS End User Computing Exp.	11,970	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	6,175	0	0	0	0.0%
516672 - ADS Centrex Exp.	1,136	12,700	12,700	0	0.0%
516685 - ADS Allocation Exp.	21,935	0	0	0	0.0%
519085 - Software as a Service	1,332	0	0	0	0.0%
522201 - Hw - Computer Peripherals	1,982	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	5,996	6,000	6,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	998	0	0	0	0.0%
522291 - Software - Voice Network	0	4,000	4,000	0	0.0%
<b>Subtotal</b>	<b>244,150</b>	<b>108,654</b>	<b>108,654</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	12,328	0	0	0	0.0%
524401 - Restitution <10,000 - nongrant	5,313	0	0	0	0.0%
<b>Subtotal</b>	<b>17,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	280	0	0	0	0.0%
515000 - Rental - Other	10	0	0	0	0.0%
<b>Subtotal</b>	<b>290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516500 - Dues	2,590	1,600	1,600	0	0.0%
516813 - Advertising-Print	6,600	0	0	0	0.0%
516820 - Advertising - Job Vacancies	0	3,000	3,000	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
517000 - Printing and Binding	4,222	0	0	0	0.0%
517020 - Photocopying	1,532	0	0	0	0.0%
517100 - Registration For Meetings&Conf	1,067	5,600	5,600	0	0.0%
517110 - Training - Info Tech	104	0	0	0	0.0%
517120 - Empl Train & Background Checks	52	0	0	0	0.0%
517200 - Postage	65	0	0	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	2,421	0	0	0	0.0%
517300 - Freight & Express Mail	58	0	0	0	0.0%
519000 - Other Purchased Services	7,555	5,000	5,000	0	0.0%
519010 - Administrative Service Charge	3	0	0	0	0.0%
<b>Subtotal</b>	<b>26,268</b>	<b>15,200</b>	<b>15,200</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	6,328	3,500	3,500	0	0.0%
520500 - Other General Supplies	160	0	0	0	0.0%
521100 - Electricity	404	7,000	7,000	0	0.0%
521500 - Books&Periodicals-Library/Educ	85	1,200	1,200	0	0.0%
521510 - Subscriptions	16,388	1,200	1,200	0	0.0%
521515 - Subscriptions Other Info Serv	190	0	0	0	0.0%
<b>Subtotal</b>	<b>23,556</b>	<b>12,900</b>	<b>12,900</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
517999 - Travel In-State Employee	0	6,720	6,720	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	252	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	2,002	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	3	2,880	2,880	0	0.0%
518499 - Travel Out-State Employee	0	7,647	7,647	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	(125)	3,134	3,134	0	0.0%
518530 - Travel-Outst-Lodging-Emp	(210)	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	(170)	0	0	0	0.0%
<b>Subtotal</b>	<b>1,752</b>	<b>20,381</b>	<b>20,381</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550220 - Grants	50,000	0	0	0	0.0%
<b>Subtotal</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>3,167,741</b>	<b>2,554,803</b>	<b>2,740,304</b>	<b>185,501</b>	<b>7.3%</b>





<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
Financial Institut Supervision	323,788	448,195	481,573	33,378	7.4%
Insurance Regulatory & Suprv	1,523,960	844,675	904,022	59,347	7.0%
Securities Regulatory & Suprv	597,556	627,762	674,150	46,388	7.4%
Captive Insurance Reg & Suprv	627,125	634,171	680,559	46,388	7.3%
Inter-Unit Transfers Fund	40,000	0	0	0	0.0%
Financial Services Education	55,313	0	0	0	0.0%
<b>Total</b>	<b>3,167,741</b>	<b>2,554,803</b>	<b>2,740,304</b>	<b>185,501</b>	<b>7.3%</b>



# Secretary of State

## Department/Program Description

The Office is comprised of the divisions of Vermont State Archives and Records Administration, Elections, Corporations, and Professional Regulation, as well as the Safe at Home address confidentiality program.

Department/Program Description

### VERMONT STATE ARCHIVES AND RECORDS ADMINISTRATION

The Vermont State Archives and Records Administration (VSARA) is charged with administering the Statewide Records and Information Management (RIM) Program for all public agencies in accordance with generally accepted record-keeping principles and industry standards and best practices. As defined in 1 V.S.A. Section 317a and 3 V.S.A. Section 117, division responsibilities and services for state and local public agencies and their public records and information, regardless of format, include:

- Establishing policies for the management, retention and disposition of public records and information;
- Assisting public agencies with their internal records and information management programs;
- Ensuring low-cost, secure, and compliant repositories and systems for public records and information are available at an enterprise or statewide level, including operating a State Records Center and State Archives; and
- Taking legal custody of archival public records and information for permanent preservation and access.

In addition to the Statewide RIM Program, VSARA administers statutory filings related to the Administrative Procedure Act (APA) and municipal district formations; serves as the legislative liaison between the Secretary of State and General Assembly for Acts and Resolves; issues certified copies of vital records on behalf of the Department of Health; and authenticates certified public records and Vermont notarized documents for legal use in foreign countries.

### ELECTIONS

The Elections division of the Office of the Secretary of State protects the integrity of elections and campaigning in Vermont; facilitates the engagement of all citizens in the electoral process; provides administration and support for the orderly conduct of elections, including making recommendations for improvements to the process (both technological and policy-based); provides advice and materials to 247 town clerks and Boards of Civil Authority (local election boards) to promote compliance with all requirements of federal and state election laws; provides materials and direc-



tion to public assistance agencies and the Department of Motor Vehicles to promote compliance with federal voter registration laws; provides responsive and accurate information and advice to citizens, public officials, candidates, and the press on elections, campaign finance, lobbyist disclosure, open meeting law, public records law, and municipal questions; administers the campaign finance and lobbyist disclosure laws; continues to increase the availability of information through its web site, online filing systems, and publications; and provides public education to encourage the participation of all citizens of voting age in the Vermont elections process.

As of the 2020 census there were 510,181 citizens of voting age. As of November 8, 2022, there were 506,666 registered voters. The Elections division serves citizens, voters, candidates, political parties, political committees, public officials (elected and appointed), members of the press, lobbyists, lobbyist employers, students, public interest groups, and a wide variety of researchers and academicians.

#### CORPORATIONS

The Corporations division strives to provide a business-friendly environment, and to facilitate commerce by administering state law with respect to the registration and maintenance of foreign and domestic corporations, partnerships, limited liability companies (including block chain), sole proprietorships, and data brokers doing business in Vermont. Furthermore, the division acts as the State repository for trademarks and trade names registrations, and Uniform Commercial Code liens and related filings.

The division accomplishes an average of 105,000 unique transactions per year and collects over \$8.6 million in annual receipts for the services it provides.

#### OFFICE OF PROFESSIONAL REGULATION

The Office of Professional Regulation within the Office of the Secretary of State regulates 50 profession types and 85,767 licensees (FY22) by providing administrative, policy, and legal assistance to the regulatory programs for these professions. Regulation of a profession assures that practitioners meet minimum standards for initial licensure or registration, continue to meet minimum competency requirements on renewal, and if there is a complaint filed, practitioners are held responsible for their conduct. State investigators and prosecutors pursue disciplinary action. Sanctions can include a reprimand, restrictions on the ability to practice, a monetary penalty, or even suspension or revocation of a license. These actions protect the public and elevate the practitioners within any regulated group by removing incompetent, unethical, and dishonest actors.

#### SAFE AT HOME ADDRESS CONFIDENTIALITY PROGRAM, SERVING VICTIMS OF DOMESTIC VIOLENCE, HUMAN TRAFFICKING, SEXUAL ASSAULT AND STALKING



The Vermont legislature established the Safe at Home address confidentiality program within the Office of the Secretary of State. The program was implemented in July 2001. Currently the program serves approximately 202 individuals.

The goal of the Safe at Home program is to help victims of domestic violence, human trafficking, sexual assault, and stalking who have relocated or are about to relocate, in their effort to keep their perpetrators from finding them. Safe at Home has two components: a substitute address service and a protected records service. These services limit a perpetrator's ability to access public information that could identify the new location of a victim who is in a program. This is not a witness protection program; rather it is a mail forwarding service.

MUNICIPAL

We provide information and education to local officials and members of the public regarding municipal matters. Municipal inquiries average 100+ per month. The Office publishes municipal handbooks and Opinions. We promote civics education and civic participation by citizens of all ages.

**Goals/Objectives/Performance Measures**

Mission/Vision

The Secretary of State's office promotes public trust and enables good government by:

Vermont State Archives and Records Administration (VSARA): Protecting, preserving, providing, and promoting Vermont public records.

Elections Division

Preserving the integrity of campaigns, voter registration, and elections.

Corporations Division

Providing the business community and public with easy access to information about business registration and doing business in Vermont.

Office of Professional Regulation (OPR)

Protecting the public through streamlined, focused regulation of licensed professionals to prevent unethical, incompetent, or unprofessional practitioners.



Municipal

Promoting and strengthening positive state-local interactions by providing information, assistance, and educational materials related to municipal and open government laws through Municipal Programs.

**Budget Summary**

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Secretary of State	83.00	15,596,969	17,700,859	21,757,802
<b>Total</b>	<b>83.00</b>	<b>15,596,969</b>	<b>17,700,859</b>	<b>21,757,802</b>
<b>Fund Type</b>				
Special Fund		14,530,574	13,042,272	16,241,811
Coronavirus Relief Fund		50,024	0	0
Federal Funds		1,016,372	4,658,587	5,515,991
<b>Total</b>		<b>15,596,969</b>	<b>17,700,859</b>	<b>21,757,802</b>



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As of the 2010 census, there were 496,508 citizens of voting age, and as of November 8, 2018, there were 490,074 registered voters in Vermont. As of January 21, 2021, there are 498,145 registered voters. The Elections division serves citizens, voters, candidates, political parties, political committees, public officials (elected and appointed), members of the press, lobbyists, lobbyist employers, students, public interest groups, and a wide variety of researchers and academicians.

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Promoting and strengthening positive state-local interactions by providing information, assistance, and educational materials related to municipal and open government laws through Municipal Programs.

**Budget Summary**

	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
Salaries and Wages	5,662,518	5,709,871	6,091,008
Fringe Benefits	3,007,294	3,371,754	3,707,578
Contracted and 3rd Party Service	3,021,938	3,797,603	7,865,190
PerDiem and Other Personal Services	32,012	456,654	161,121
Equipment	15,708	189,143	186,543
IT/Telecom Services and Equipment	1,021,823	1,314,648	1,316,567
IT Repair and Maintenance Services	250,385	18,175	14,928
Other Operating Expenses	368,448	176,137	377,695
Other Rental	81,407	73,500	82,145
Other Purchased Services	627,075	1,730,984	953,221
Property and Maintenance	10,507	30,900	17,378
Property Rental	742,348	634,266	758,431
Supplies	741,031	63,781	151,781
Travel	14,477	133,443	74,216
<b>Total</b>	<b>15,596,969</b>	<b>17,700,859</b>	<b>21,757,802</b>
Special Fund	14,530,574	13,042,272	16,241,811
Coronavirus Relief Fund	50,024	0	0
Federal Funds	1,016,372	4,658,587	5,515,991
<b>Total</b>	<b>15,596,969</b>	<b>17,700,859</b>	<b>21,757,802</b>

**Position Detail**

<b>Position Number</b>	<b>Classification</b>	<b>FY 2024 Count</b>	<b>FY 2024 FTE</b>	<b>Salary</b>	<b>Statutory Total</b>	<b>Benefits Total</b>	<b>Total</b>
210001	058400 - IT Manager I	1.0	1.0	78,686	6,020	42,903	127,609
210002	050500 - Licensing Administrator II	1.0	1.0	72,342	5,534	41,177	119,053
210003	055000 - Licensing Administrator I	1.0	1.0	48,506	3,710	34,694	86,910
210004	482700 - Business Services Spec II	1.0	1.0	64,542	4,938	28,427	97,907
210005	070500 - State Archivist	1.0	1.0	116,917	8,944	61,229	187,090





Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
210008	089420 - Administrative Svcs Dir IV	1.0	1.0	113,027	8,647	60,164	181,838
210010	070000 - Elections Administrator III	1.0	1.0	81,910	6,266	33,474	121,650
210012	089270 - Administrative Svcs Mngr II	1.0	1.0	79,269	6,064	32,889	118,222
210013	089250 - Administrative Svcs Cord IV	1.0	1.0	65,874	5,039	39,418	110,331
210014	482700 - Business Services Spec II	1.0	1.0	60,528	4,631	27,658	92,817
210015	050660 - Chief Licensing Administrator	1.0	1.0	92,768	7,097	54,464	154,329
210016	089240 - Administrative Svcs Cord III	1.0	1.0	56,410	4,315	36,561	97,286
210017	055000 - Licensing Administrator I	1.0	1.0	50,253	3,845	24,863	78,961
210018	160300 - IT Specialist IV	1.0	1.0	64,854	4,961	40,316	110,131
210020	050500 - Licensing Administrator II	1.0	1.0	64,085	4,902	38,611	107,598
210021	086701 - LB Investigator - Civil	1.0	1.0	74,714	5,715	41,823	122,252
210023	050500 - Licensing Administrator II	1.0	1.0	54,288	4,153	25,961	84,402
210024	404400 - Nursing Board Executive Office	1.0	1.0	97,594	7,466	55,940	161,000
210025	915700 - Director Office Profess Reg	1.0	1.0	113,027	8,647	14,924	136,598
210026	028100 - Comp Prjct Mgr and Data Analys	1.0	1.0	64,854	4,961	40,316	110,131
210027	050500 - Licensing Administrator II	1.0	1.0	66,331	5,075	39,542	110,948
210028	037000 - Chief Investigator OPR	1.0	1.0	92,768	7,097	54,464	154,329
210029	080000 - Records/Info Management Spec I	1.0	1.0	51,293	3,924	25,146	80,363
210030	086700 - LB Investigator Law Enforcemnt	1.0	1.0	74,714	5,715	21,210	101,639
210032	089230 - Administrative Svcs Cord II	1.0	1.0	53,144	4,066	43,685	100,895
210033	050500 - Licensing Administrator II	1.0	1.0	58,136	4,447	27,007	89,590
210034	085250 - Business Project Manager	1.0	1.0	76,690	5,867	50,090	132,647
210036	086700 - LB Investigator Law Enforcemnt	1.0	1.0	70,304	5,378	48,353	124,035
210039	089260 - Administrative Svcs Mngr I	1.0	1.0	81,619	6,243	51,022	138,884
210042	055000 - Licensing Administrator I	1.0	1.0	53,602	4,100	25,775	83,477
210045	086700 - LB Investigator Law Enforcemnt	1.0	1.0	81,203	6,212	51,318	138,733
210046	077300 - Dir Campaign Finance&Elections	1.0	1.0	109,242	8,357	58,582	176,181
210047	089270 - Administrative Svcs Mngr II	1.0	1.0	79,269	6,064	50,792	136,125
210048	089280 - Administrative Svcs Mngr III	1.0	1.0	78,978	6,042	32,677	117,697
210050	058900 - IT Manager II	1.0	1.0	102,190	7,818	28,344	138,352
210052	027401 - Deputy Chief Investigator	1.0	1.0	81,619	6,243	43,701	131,563
210053	089240 - Administrative Svcs Cord III	1.0	1.0	56,410	4,315	44,574	105,299
210055	456800 - Elections Administrator I	1.0	1.0	54,288	4,153	37,424	95,865
210056	080000 - Records/Info Management Spec I	1.0	1.0	58,635	4,485	27,144	90,264
210057	086600 - Licensing Board Inspector	1.0	1.0	65,874	5,039	18,805	89,718
210058	089060 - Financial Administrator II	1.0	1.0	72,176	5,522	48,863	126,561
210059	050500 - Licensing Administrator II	1.0	1.0	62,005	4,743	38,055	104,803



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
210065	080300 - Records/Info Management Sp IV	1.0	1.0	84,032	6,428	52,088	142,548
210070	079800 - Archivist II	1.0	1.0	70,304	5,378	48,353	124,035
210071	089240 - Administrative Srvc Cord III	1.0	1.0	54,288	4,153	15,654	74,095
210072	002800 - Records/Info Management Tech 3	1.0	1.0	70,262	5,375	30,306	105,943
210073	002600 - Records/Info Management Tech I	1.0	1.0	56,368	4,312	26,526	87,206
210074	002600 - Records/Info Management Tech I	1.0	1.0	45,614	3,489	23,602	72,705
210075	002600 - Records/Info Management Tech I	1.0	1.0	44,179	3,380	33,517	81,076
210076	080000 - Records/Info Management Spec I	1.0	1.0	53,144	4,066	35,955	93,165
210077	080300 - Records/Info Management Sp IV	1.0	1.0	73,320	5,609	42,632	121,561
210078	079800 - Archivist II	1.0	1.0	72,675	5,560	41,268	119,503
210079	086701 - LB Investigator - Civil	1.0	1.0	72,675	5,560	20,291	98,526
210081	089500 - Elections Administrator II	1.0	1.0	67,974	5,200	47,720	120,894
210082	478100 - Business Process Manager	1.0	1.0	68,994	5,278	41,449	115,721
210083	482700 - Business Services Spec II	1.0	1.0	62,566	4,786	45,935	113,287
210084	915710 - Deputy Director OPR	1.0	1.0	105,602	8,078	58,132	171,812
210085	854010 - Senior Planner/Policy Analyst	1.0	1.0	69,826	5,341	29,837	105,004
210086	086800 - Chief Inspector OPR	1.0	1.0	76,690	5,867	31,670	114,227
210087	089400 - Administrative Srvc Dir II	1.0	1.0	89,731	6,864	53,638	150,233
210088	080100 - Records/Info Management Spe II	1.0	1.0	63,710	4,874	46,560	115,144
210089	080200 - Records/Info Management Sp III	1.0	1.0	69,534	5,319	30,108	104,961
210090	050500 - Licensing Administrator II	1.0	1.0	58,136	4,447	27,007	89,590
210091	482600 - Business Services Spec I	1.0	1.0	50,794	3,886	25,010	79,690
210092	089290 - Administrative Srvc Dir I	1.0	1.0	84,032	6,428	34,052	124,512
210093	404200 - Pharmacy Board Executive Offic	1.0	1.0	100,443	7,683	48,990	157,116
210094	050655 - Lic Administrator Supervisor	1.0	1.0	76,690	5,867	50,090	132,647
210095	050500 - Licensing Administrator II	1.0	1.0	60,070	4,595	27,534	92,199
210096	086701 - LB Investigator - Civil	1.0	1.0	65,874	5,039	29,112	100,025
210097	077200 - Asst Dir Campaign Financ Elect	1.0	1.0	89,731	6,864	35,602	132,197
210098	080200 - Records/Info Management Sp III	1.0	1.0	64,854	4,961	40,316	110,131
217001	90020P - Secretary Of State	1.0	1.0	127,546	9,757	27,034	164,337
217002	90490D - Deputy Secretary Of State	1.0	1.0	123,365	9,438	62,993	195,796
217003	95250E - Executive Assistant	1.0	1.0	0	0	21,500	21,500
217004	95869E - Staff Attorney IV	1.0	1.0	104,437	7,989	57,813	170,239
217005	95868E - Staff Attorney III	1.0	1.0	83,741	6,406	22,954	113,101
217007	95869E - Staff Attorney IV	1.0	1.0	109,720	8,394	51,529	169,643
217010	95867E - Staff Attorney II	1.0	1.0	0	0	22,566	22,566
217011	95869E - Staff Attorney IV	1.0	1.0	111,842	8,556	43,119	163,517



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
217012	95870E - General Counsel I	1.0	1.0	104,853	8,021	28,731	141,605
217013	91590X - Private Secretary	1.0	1.0	62,130	4,753	27,887	94,770
217014	95867E - Staff Attorney II	1.0	1.0	70,242	5,374	19,917	95,533
217015	95868E - Staff Attorney III	1.0	0.8	76,082	5,820	38,679	120,581
<b>Total</b>		<b>83.0</b>	<b>82.8</b>	<b>6,091,008</b>	<b>465,955</b>	<b>3,140,061</b>	<b>9,697,024</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	5,652,696	4,764,720	5,117,049	352,329	7.4%
500010 - Exempt	0	945,151	973,959	28,808	3.0%
500060 - Overtime	9,822	0	0	0	0.0%
<b>Subtotal</b>	<b>5,662,518</b>	<b>5,709,871</b>	<b>6,091,008</b>	<b>381,137</b>	<b>6.7%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	412,595	364,506	391,445	26,939	7.4%
501010 - FICA - Exempt	0	72,300	74,506	2,206	3.1%
501500 - Health Ins - Classified Empl	1,062,648	1,144,130	1,279,263	135,133	11.8%
501510 - Health Ins - Exempt	0	177,403	207,198	29,795	16.8%
502000 - Retirement - Classified Empl	1,367,374	1,215,007	1,349,351	134,344	11.1%
502010 - Retirement - Exempt	0	208,217	202,382	(5,835)	(2.8)%
502500 - Dental - Classified Employees	56,691	57,151	60,563	3,412	6.0%
502510 - Dental - Exempt	0	7,677	8,530	853	11.1%
503000 - Life Ins - Classified Empl	21,562	20,017	21,518	1,501	7.5%
503010 - Life Ins - Exempt	0	3,915	4,569	654	16.7%
503500 - LTD - Classified Employees	2,907	1,931	2,231	300	15.5%
503510 - LTD - Exempt	0	1,589	1,635	46	2.9%
504000 - EAP - Classified Empl	2,482	2,277	2,414	137	6.0%
504010 - EAP - Exempt	0	396	408	12	3.0%
504530 - Employee Tuition Costs	40	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	77,552	89,238	98,065	8,827	9.9%
505500 - Unemployment Compensation	3,443	6,000	3,500	(2,500)	(41.7)%
<b>Subtotal</b>	<b>3,007,294</b>	<b>3,371,754</b>	<b>3,707,578</b>	<b>335,824</b>	<b>10.0%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	32,048	55,677	31,017	(24,660)	(44.3)%
507543 - IT Contracts - Servers	0	4,962	4,962	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
507544 - IT Contracts - Storage	120,000	0	120,000	120,000	100.0%
507550 - Contr&3Rd Pty - Info Tech	99,683	16,539	66,539	50,000	302.3%
507565 - IT Contracts - Application Development	2,494,457	441,991	2,957,420	2,515,429	569.1%
507566 - IT Contracts - Application Support	203,169	244,407	122,016	(122,391)	(50.1)%
507600 - Other Contr and 3Rd Pty Serv	72,251	3,034,027	4,563,236	1,529,209	50.4%
507616 - In-Person Foreign Lang Interp	330	0	0	0	0.0%
<b>Subtotal</b>	<b>3,021,938</b>	<b>3,797,603</b>	<b>7,865,190</b>	<b>4,067,587</b>	<b>107.1%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	386	1,500	1,652	152	10.1%
506000 - Per Diem	22,629	305,654	25,472	(280,182)	(91.7)%
506200 - Other Pers Serv	8,997	146,500	133,997	(12,503)	(8.5)%
506210 - Depositions	0	1,000	0	(1,000)	(100.0)%
506220 - Transcripts	0	2,000	0	(2,000)	(100.0)%
<b>Subtotal</b>	<b>32,012</b>	<b>456,654</b>	<b>161,121</b>	<b>(295,533)</b>	<b>(64.7)%</b>
<b>Equipment</b>					
522400 - Other Equipment	0	185,143	185,143	0	0.0%
522410 - Office Equipment	10,870	0	0	0	0.0%
522700 - Furniture & Fixtures	4,838	4,000	1,400	(2,600)	(65.0)%
<b>Subtotal</b>	<b>15,708</b>	<b>189,143</b>	<b>186,543</b>	<b>(2,600)</b>	<b>(1.4)%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	71,831	155,309	208,909	53,600	34.5%
516552 - Software-License-ApplicaDevel	(114)	0	0	0	0.0%
516553 - Software-License-IT Servicedesk	0	2,000	0	(2,000)	(100.0)%
516554 - Software-License-Security	216,792	65,666	166,911	101,245	154.2%
516559 - Software-License-DeskLaptop PC	0	0	46,532	46,532	100.0%
516605 - ADS VOIP Expense	6,683	0	4,358	4,358	100.0%
516620 - Internet	0	3,133	112	(3,021)	(96.4)%
516628 - Voice Network - Connectivity	16,376	7,550	19,083	11,533	152.8%
516652 - Telecom-Telephone Services	21,295	13,027	20,536	7,509	57.6%
516658 - Telecom-Conf Calling Services	1,099	726	1,059	333	45.9%
516659 - Telecom-Wireless Phone Service	124	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	60,763	0	56,078	56,078	100.0%
516662 - ADS End User Computing Exp.	924	0	0	0	0.0%
516663 - ADS Hosting Charges	0	65,970	2,482	(63,488)	(96.2)%
516667 - ADS EA SOV Employee Expense	8,360	0	15,000	15,000	100.0%
516671 - It Intsvccost-Vision/Isdassess	80,154	79,719	90,151	10,432	13.1%
516672 - ADS Centrex Exp.	4,340	28,750	4,235	(24,515)	(85.3)%

Protection to Persons and Property



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516683 - ADS PM SOV Employee Expense	61,792	9,593	85,000	75,407	786.1%
516685 - ADS Allocation Exp.	95,491	97,673	100,476	2,803	2.9%
516690 - ADS Project Mgmt Contracts	21,623	0	0	0	0.0%
519085 - Software as a Service	249,087	128,950	260,366	131,416	101.9%
522201 - Hw - Computer Peripherals	5,586	52,115	54,373	2,258	4.3%
522216 - Hardware - Desktop & Laptop Pc	21,420	20,000	48,961	28,961	144.8%
522217 - Hw - Printers,Copiers,Scanners	0	13,000	500	(12,500)	(96.2)%
522228 - Sw-Mainframe Environment	0	3,100	500	(2,600)	(83.9)%
522252 - Hw-Mobile&Portable 2 Way Radio	20	0	0	0	0.0%
522272 - Hardware - Security	77,478	0	18,078	18,078	100.0%
522283 - Software-Application Development	0	22,345	22,345	0	0.0%
522285 - Software - Data Network	701	251,022	10,522	(240,500)	(95.8)%
522290 - Software - Storage	0	295,000	80,000	(215,000)	(72.9)%
<b>Subtotal</b>	<b>1,021,823</b>	<b>1,314,648</b>	<b>1,316,567</b>	<b>1,919</b>	<b>0.1%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	4,925	4,079	5,832	1,753	43.0%
513040 - Hardware-Rep&Maint-Security	60,260	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	185,200	14,096	9,096	(5,000)	(35.5)%
<b>Subtotal</b>	<b>250,385</b>	<b>18,175</b>	<b>14,928</b>	<b>(3,247)</b>	<b>(17.9)%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	5,429	6,137	7,105	968	15.8%
524000 - Bank Service Charges	362,801	170,000	370,590	200,590	118.0%
524544 - Fleet	218	0	0	0	0.0%
<b>Subtotal</b>	<b>368,448</b>	<b>176,137</b>	<b>377,695</b>	<b>201,558</b>	<b>114.4%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	70,780	60,800	77,268	16,468	27.1%
514650 - Rental - Office Equipment	5,003	12,700	4,877	(7,823)	(61.6)%
515000 - Rental - Other	5,623	0	0	0	0.0%
<b>Subtotal</b>	<b>81,407</b>	<b>73,500</b>	<b>82,145</b>	<b>8,645</b>	<b>11.8%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	2,019	6,008	6,421	413	6.9%
516010 - Insurance - General Liability	21,891	33,544	38,223	4,679	13.9%
516500 - Dues	109,730	59,000	81,525	22,525	38.2%
516550 - Licenses	2,422	1,500	1,943	443	29.5%
516813 - Advertising-Print	88,410	76,800	80,187	3,387	4.4%
516820 - Advertising - Job Vacancies	750	662	662	0	0.0%
516872 - Sponsorships	10,125	0	10,125	10,125	100.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
517000 - Printing and Binding	72,361	1,239,390	90,942	(1,148,448)	(92.7)%
517020 - Photocopying	77	1,500	1,500	0	0.0%
517100 - Registration For Meetings&Conf	6,485	11,575	13,675	2,100	18.1%
517110 - Training - Info Tech	0	10,525	725	(9,800)	(93.1)%
517200 - Postage	196,272	16,100	5,039	(11,061)	(68.7)%
517205 - Postage - Bgs Postal Svcs Only	25,795	30,000	21,813	(8,187)	(27.3)%
517300 - Freight & Express Mail	6,125	16,500	7,993	(8,507)	(51.6)%
517400 - Instate Conf, Meetings, Etc	750	97,016	112,062	15,046	15.5%
517410 - Catering-Meals-Cost	1,353	21,500	7,575	(13,925)	(64.8)%
517500 - Outside Conf, Meetings, Etc	625	0	6,000	6,000	100.0%
518355 - Witnesses	0	2,500	2,500	0	0.0%
519000 - Other Purchased Services	19,372	28,000	398,090	370,090	1321.8%
519006 - Human Resources Services	49,568	63,864	66,221	2,357	3.7%
519040 - Moving State Agencies	673	15,000	0	(15,000)	(100.0)%
519050 - Mail Labeling, Tabbing, Etc.	12,272	0	0	0	0.0%
<b>Subtotal</b>	<b>627,075</b>	<b>1,730,984</b>	<b>953,221</b>	<b>(777,763)</b>	<b>(44.9)%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	342	0	300	300	100.0%
510220 - Recycling	9,049	16,900	12,910	(3,990)	(23.6)%
512400 - Rep&Maint-Grds & Constr Equip	0	3,000	0	(3,000)	(100.0)%
513100 - Repair&Maint-Non-Info Tech Equ	849	0	468	468	100.0%
513102 - Repair&Maint-Postage Meters	267	0	700	700	100.0%
513200 - Other Repair & Maint Serv	0	11,000	3,000	(8,000)	(72.7)%
<b>Subtotal</b>	<b>10,507</b>	<b>30,900</b>	<b>17,378</b>	<b>(13,522)</b>	<b>(43.8)%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	0	250,000	343,536	93,536	37.4%
514010 - Rent Land&Bldgs-Non-Office	39	0	100	100	100.0%
515010 - Fee-For-Space Charge	742,309	384,266	414,795	30,529	7.9%
<b>Subtotal</b>	<b>742,348</b>	<b>634,266</b>	<b>758,431</b>	<b>124,165</b>	<b>19.6%</b>
<b>Supplies</b>					
520000 - Office Supplies	19,245	37,500	33,024	(4,476)	(11.9)%
520015 - Stationary & Envelopes	40,746	6,000	100,191	94,191	1569.9%
520110 - Gasoline	11,646	900	11,646	10,746	1194.0%
520500 - Other General Supplies	644,692	8,600	1,350	(7,250)	(84.3)%
520501 - Ammunition, New, All Types	0	700	552	(148)	(21.1)%
520521 - Work Boots & Shoes	315	350	450	100	28.6%
520540 - Educational Supplies	40	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
520590 - Fire, Protection & Safety	0	1,000	0	(1,000)	(100.0)%
520700 - Food	8,687	500	500	0	0.0%
520712 - Water	335	606	501	(105)	(17.3)%
521500 - Books&Periodicals-Library/Educ	1,551	3,125	1,265	(1,860)	(59.5)%
521510 - Subscriptions	13,752	4,500	2,302	(2,198)	(48.8)%
521520 - Other Books & Periodicals	22	0	0	0	0.0%
<b>Subtotal</b>	<b>741,031</b>	<b>63,781</b>	<b>151,781</b>	<b>88,000</b>	<b>138.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	2,933	11,000	6,220	(4,780)	(43.5)%
518010 - Travel-Inst-Other Transp-Emp	1,704	0	1,500	1,500	100.0%
518020 - Travel-Inst-Meals-Emp	5	250	0	(250)	(100.0)%
518030 - Travel-Inst-Lodging-Emp	0	9,677	9,677	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	48	0	0	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	147	54,030	29,030	(25,000)	(46.3)%
518320 - Travel-Inst-Meals-Nonemp	0	18,000	0	(18,000)	(100.0)%
518500 - Travel-Outst-Auto Mileage-Emp	249	0	5,211	5,211	100.0%
518510 - Travel-Outst-Other Trans-Emp	4,334	15,043	15,943	900	6.0%
518520 - Travel-Outst-Meals-Emp	325	1,248	1,555	307	24.6%
518530 - Travel-Outst-Lodging-Emp	4,732	12,579	4,564	(8,015)	(63.7)%
518540 - Travel-Outst-Incidentals-Emp	0	516	516	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	0	100	0	(100)	(100.0)%
518710 - Trvl-Outst-Other Trans-Nonemp	0	5,000	0	(5,000)	(100.0)%
518720 - Travel-Outst-Meals-Nonemp	0	500	0	(500)	(100.0)%
518730 - Travel-Outst-Lodging-Nonemp	0	5,000	0	(5,000)	(100.0)%
518740 - Trvl-Outst-Incidentals-Nonemp	0	500	0	(500)	(100.0)%
<b>Subtotal</b>	<b>14,477</b>	<b>133,443</b>	<b>74,216</b>	<b>(59,227)</b>	<b>(44.4)%</b>
<b>Total</b>	<b>15,596,969</b>	<b>17,700,859</b>	<b>21,757,802</b>	<b>4,056,943</b>	<b>22.9%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Prof Regulatory Fee Fund	8,609,925	7,049,622	8,191,280	1,141,658	16.2%
Funeral & Burial Service Trust	7,345	0	0	0	0.0%
Public Records Special Fund	12,000	12,000	12,000	0	0.0%
SOS-Services Fund	5,901,304	5,980,650	8,038,531	2,057,881	34.4%



	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Federal Revenue Fund	85,317	435,264	40,000	(395,264)	(90.8)%
Fed Election Reform HAVA 2002	406,405	2,463,323	1,444,992	(1,018,331)	(41.3)%
Coronavirus Relief Fund	50,024	0	0	0	0.0%
2020 HAVA EAC	524,650	1,760,000	4,030,999	2,270,999	129.0%
<b>Total</b>	<b>15,596,969</b>	<b>17,700,859</b>	<b>21,757,802</b>	<b>4,056,943</b>	<b>22.9%</b>





## Public Service Department

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Public Service - Regulation and Energy	48.00	43,124,869	13,241,935	13,072,773
PSD-VCBB	6.00	0	1,500,000	2,667,066
<b>Total</b>	<b>54.00</b>	<b>43,124,869</b>	<b>14,741,935</b>	<b>15,739,839</b>
<b>Fund Type</b>				
Special Fund		28,312,980	13,132,917	13,421,042
Coronavirus Relief Fund		876,047	0	0
Federal Funds		13,306,255	1,056,721	2,298,085
ARRA Funds		569,612	510,535	0
IDT Funds		20,803	0	0
Enterprise Funds		39,172	41,762	20,712
<b>Total</b>		<b>43,124,869</b>	<b>14,741,935</b>	<b>15,739,839</b>



## Public Service - Regulation and Energy

**Department/Program Description**

PSD FY24 Budget Narrative

## Department/Program Description

## Funding Sources:

The PSD is predominantly funded by the gross receipts tax on utility bills, pursuant to 30 V.S.A Sec. 22 and bill back authority pursuant to 30 V.S.A Sec. 21, with some programs funded through federal grants. The Clean Energy Development Fund is funded pursuant to 10 V.S.A Sec. 6523. The Low-Level Radioactive Waste Fund is funded by a bill back pursuant to 10 V.S.A Sec. 7067.

## Divisions:

**Commissioner's Office:** Provides management and leadership and sets the priorities, goals, and strategic vision for the Department.

**Public Advocacy Division:** This Division serves as the ratepayers' Public Advocate, in all utility matters before the Public Utility Commission, other State and federal agencies and courts, on issues related to electricity, natural gas, telephone, cable TV, and to some extent for water and wastewater services. The Division enforces statutes and rules related to transactions and activities between utilities and their customers and upholds established rules of service when a consumer is not satisfied with service received from a regulated utility company.

**The Consumer Affairs & Public Information (CAPI) Division** at the Public Service Department advocates for policies that protect consumer interests, educates consumers about utility issues, and helps people and businesses reach an informal resolution of their disputes with regulated utilities.

**Regulated Utility Planning Division:** This Division oversees statewide comprehensive energy planning and develops and advocates for policies and programs pursuant to the Comprehensive Energy Plan and least cost planning principles. The Division provides expert testimony on behalf of ratepayers before the Public Utility Commission, Legislature, and regional regulatory entities in support of innovative programs, initiatives, and infrastructure investments that equitably deliver cost-effective renewable and other energy to Vermonters, enabling affordable transitions to low- or no-emissions and least cost energy supply across the electric, transportation, and thermal sectors. In addition, the Planning Division houses the Clean Energy Development Fund, which aims to increase local small-scale renewable energy generation while maximizing associated economic development.

**Efficiency and Energy Resources Division:** The Efficiency and Energy Resources Division develops, coordinates, implements, and evaluates programs, policies, and plans that promote energy efficiency and other end-use solutions for customers, such as load management and electrification measures. EERD advocates for a regulatory structure that facilitates cost-effective, environmentally sound options for consumers while minimizing impacts to energy rates and bills. The Division implements best-practice evaluation, measurement, and verification of energy programs to ensure value is delivered to customers. EERD also serves as the Vermont State Energy Office under the US Department of Energy - State Energy Program, pursuing strategies aimed at reducing Vermonters' energy impact, including regular updates of Vermont's building energy codes.



**Telecommunications:** The Division provides policy development and regulatory enforcement related to local exchange telephone services, toll services, internet and other high-speed data services, cable television, and federal telecommunications issues. It also provides policy guidance and expert support to the PSD public advocacy function.

The Engineering Division provides engineering support in the following three areas: electrical, nuclear, and gas pipeline safety. In the electrical area, the division reviews petitions for electric generation, storage, or transmission projects, reviews utility integrated resource plans. With respect to the nuclear area, the division monitors the decommissioning activities at Vermont Yankee, provides logistical and other support to the Nuclear Decommissioning Citizens Advisory Panel (NDCAP). With respect to pipeline safety, the division inspects natural gas and certain jurisdictional propane pipeline systems for compliance, reviews petitions for construction of natural gas pipeline facilities, administers the underground damage prevention program.

**Administration:** This Division performs the administrative, human resources, and business management functions for the Department. Administrative Division staff provide service and support to all members of the PSD staff and ensure the smooth daily office operations. This includes items such as accounts payable and accounts receivable processing, grant and contract processing, telecommunications, office equipment, facility issues and motor vehicles for the Department. All annual reports are distributed and collected through this division, as well as the collection of all gross receipts tax and fee collections processed each year.

**Vermont Community Broadband Board:** The Vermont Community Broadband Board (VCBB) serves as the state broadband office and is embedded for administrative purposes in the Public Service Department. The VCBB consists of an executive director and staff who implement state internet-based connectivity policy - expansion of broadband access and affordability - subject to the oversight of the independent board of directors appointed by the Governor, the speaker of the House, and the Senate President Pro Tem. VCBB budget has its own entry in Vantage and separate Budget Book.

### Other Key Responsibilities of the Department:

**Utility Finance and Economics:** Provide financial and economic policy guidance and analysis including providing expert support to the PSD public advocacy functions. Reviews all rate cases, rate designs, tariff filings, alternative regulation proposals and financings of Vermont regulated utilities coordinate new information systems acquisitions and implementation.

**Regional Grid and Markets:** The Department is responsible for representing the interests of Vermont ratepayers, and to otherwise advance Vermont state energy policy regarding regional grid and wholesale market matters. The Department is the appointed representative of Vermont on the New England States Committee on Electricity (NESCOE). Through NESCOE, the Department participates in proceedings and meetings with the Independent System Operator of New England and its leadership, as well as with the New England Power Pool, the Federal Energy Regulatory Commission, the Conference of New England Governors and Eastern Canadian Premiers, the New England Conference of Public Utility Commissioners, the National Association of Regulated Utilities Commissioner, and a variety of other regional and national stakeholder groups.

**Purchase and Sale of Power:** The Department contracts on behalf of the state for the purchase of cost-effective power for sale, from time to time, at retail to residential customers and at wholesale to the state's electric companies. PSD currently sells a small amount of wholesale power and has not engaged in retail sales since 1996.

**Energy Emergency Planning:** The Department has developed and documented a procedure that defines steps that must be taken in the event of a serious energy shortage, including energy monitoring activities, responsibility assignment, and specific directions to be carried out under various energy emergency conditions.



Emergency Response: The Department is involved in direct, on-site intervention at utility and fuel related accidents. PSD participates in preparedness programs for providing technical assistance in the event of nuclear accidents, and PSD coordinates with local, state, and federal emergency response teams.

Utility Oversight: PSD has a significant role in utility systems oversight, gas safety programs, and utility accident prevention and investigation.

Monitoring of Non-Regulated Fuels: The Department monitors and reports on non-regulated fuel prices and supplies statewide. This information is summarized and distributed in a monthly publication, "Vermont Fuel Price Report." Key issues and trends are identified, and actions are recommended when appropriate and necessary.

**Goals/Objectives/Performance Measures**

Goals/Objectives/Performance Measures

The PSD serves all citizens of Vermont through public advocacy, planning, programs, and other actions that meet the public’s need for least cost, environmentally sound, efficient, reliable, secure, and sustainable energy, telecommunications, and regulated utility services in Vermont for the short and long term. This involves many areas including, but not limited to:

- \* Providing regulatory oversight support regarding Vermont utilities by providing research, analysis, and opinion to the Public Utility Commission (PUC) on the impacts on the public of utility rate increase requests, business practices, and acquisitions/divestitures of Vermont utilities
- \* Providing research and analysis to the PUC regarding requests to build and expand energy generation and transmission facilities
- \* Investigating consumer complaints against regulated utility companies
- \* Overseeing the purchase and resale of power to Vermont utilities from the New York Power Authority
- \* Encouraging, supporting, and funding the development of alternative clean renewable energy resources
- \* Conducting energy grid, energy supply, and long-term energy planning and economic modeling to ensure that Vermont’s anticipated energy needs are met in an efficient, affordable, and environmentally responsible manner
- \* Planning for Vermont’s telecommunication needs in the short and long term.

These responsibilities critically impact citizens of Vermont, and now in particular, the issues related to Vermont’s energy and telecommunications future are under justifiably intense public scrutiny. This level of work has contributed greatly to the increased demands on a very small staff with limited resources.

**Key Budget Issues**

N/A



**Budget Summary**

	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
Salaries and Wages	4,046,718	4,091,961	3,973,484
Fringe Benefits	2,035,395	2,333,501	2,347,154
Contracted and 3rd Party Service	3,032,776	4,315,627	4,693,265
PerDiem and Other Personal Services	19,114	0	300
Equipment	0	5,000	5,000
IT/Telecom Services and Equipment	441,599	463,235	446,941
IT Repair and Maintenance Services	0	39,000	554,000
Other Operating Expenses	335,223	182,392	31,029
Other Rental	12,913	40,184	45,200
Other Purchased Services	136,584	112,147	245,472
Property and Maintenance	142	0	0
Property Rental	237,303	241,170	235,758
Supplies	13,186	38,470	43,770
Travel	24,793	32,300	123,100
Grants Rollup	32,789,123	1,346,948	328,300
<b>Total</b>	<b>43,124,869</b>	<b>13,241,935</b>	<b>13,072,773</b>
Special Fund	28,312,980	11,632,917	12,310,355
Coronavirus Relief Fund	876,047	0	0
Federal Funds	13,306,255	1,056,721	741,706
ARRA Funds	569,612	510,535	0
IDT Funds	20,803	0	0
Enterprise Funds	39,172	41,762	20,712
<b>Total</b>	<b>43,124,869</b>	<b>13,241,935</b>	<b>13,072,773</b>

**Position Detail**

<b>Position Number</b>	<b>Classification</b>	<b>FY 2024 Count</b>	<b>FY 2024 FTE</b>	<b>Salary</b>	<b>Statutory Total</b>	<b>Benefits Total</b>	<b>Total</b>
360001	535205 - PSD Legal Services Specialist	1.0	1.0	56,410	4,315	26,538	87,263
360002	546700 - Chief of Finance & Economics	1.0	1.0	117,499	8,989	61,388	187,876
360006	089060 - Financial Administrator II	1.0	1.0	62,005	4,743	28,060	94,808
360009	132400 - Director of Engineering	1.0	1.0	125,507	9,601	55,850	190,958
360010	448100 - Utilities Economic Analyst III	1.0	1.0	78,978	6,042	50,713	135,733
360011	132102 - Pub Serv Engr-Utilities	1.0	1.0	76,523	5,854	21,702	104,079
360012	081100 - Consum Affairs&Info Spec II	1.0	1.0	56,410	4,315	36,844	97,569
360015	497500 - Utilities Financial Analyst II	1.0	1.0	74,693	5,714	49,173	129,580
360021	448100 - Utilities Economic Analyst III	1.0	1.0	78,978	6,042	32,677	117,697



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
360022	081150 - Consumer Affairs & Info Sp III	1.0	1.0	76,814	5,876	31,703	114,393
360023	471800 - PS Electrical & Planning Engin	1.0	1.0	84,032	6,428	34,052	124,512
360033	469800 - Public Service Nuclear Enginee	1.0	1.0	110,198	8,430	42,625	161,253
360034	081100 - Consum Affairs&Info Spec II	1.0	1.0	76,586	5,858	49,678	132,122
360037	089260 - Administrative Srvc Mngr I	1.0	1.0	77,106	5,899	32,167	115,172
360050	047000 - Planning & Energy Resources As	1.0	1.0	101,941	7,798	48,889	158,628
360054	089270 - Administrative Srvc Mngr II	1.0	1.0	67,350	5,153	29,627	102,130
360056	089080 - Financial Manager I	1.0	1.0	74,693	5,714	31,137	111,544
360059	069100 - Director Clean Energy Dev Fund	1.0	1.0	105,602	8,078	57,955	171,635
360060	472800 - Telecom Infrastructure Spec	1.0	1.0	97,157	7,433	55,658	160,248
360063	208300 - Fiber Optic Project Manager	1.0	1.0	78,978	6,042	22,370	107,390
360065	476000 - Energy Program Spec III	1.0	1.0	87,152	6,667	52,937	146,756
360067	476000 - Energy Program Spec III	1.0	1.0	84,427	6,458	44,465	135,350
360068	476000 - Energy Program Spec III	1.0	1.0	84,427	6,458	51,772	142,657
360070	490400 - Asst Dir Reg Utility Planning	1.0	1.0	99,029	7,576	48,437	155,042
360072	081180 - Consumer Affairs & Info Spe IV	1.0	1.0	79,269	6,064	32,359	117,692
360073	046600 - Utilities Fin & Econom Analyst	1.0	1.0	84,032	6,428	48,374	138,834
360074	535200 - Legal Assist - Utilities Reg	1.0	1.0	51,293	3,924	36,604	91,821
360076	089230 - Administrative Srvc Cord II	1.0	1.0	51,293	3,924	36,604	91,821
360077	476000 - Energy Program Spec III	1.0	1.0	87,152	6,667	34,901	128,720
360078	073670 - Data & Equity Policy Manager	1.0	1.0	81,682	6,248	43,718	131,648
360079	081150 - Consumer Affairs & Info Sp III	1.0	1.0	81,203	6,212	33,282	120,697
367001	90120X - Commissioner	1.0	1.0	140,982	10,785	64,101	215,868
367002	96010E - Director Utility Planning	1.0	1.0	126,506	9,677	63,854	200,037
367003	96020E - Director Public Advocacy	1.0	1.0	139,922	10,704	67,525	218,151
367004	90570D - Deputy Commissioner	1.0	1.0	112,590	8,614	53,381	174,585
367005	95869E - Staff Attorney IV	1.0	1.0	113,797	8,705	31,179	153,681
367006	95869E - Staff Attorney IV	1.0	0.6	56,447	4,318	44,396	105,161
367009	95867E - Staff Attorney II	1.0	1.0	77,958	5,963	38,912	122,833
367010	95867E - Staff Attorney II	1.0	1.0	72,530	5,549	20,201	98,280
367012	96710E - Dir Telecom & Connectivity	1.0	1.0	101,816	7,789	57,096	166,701
367016	95868E - Staff Attorney III	1.0	1.0	89,773	6,868	33,715	130,356
367017	95250E - Executive Assistant	1.0	1.0	55,910	4,277	36,802	96,989
367018	96050E - Consumer Affairs Director	1.0	1.0	120,702	9,234	54,535	184,471
367019	95866E - Staff Attorney I	1.0	1.0	60,840	4,654	17,538	83,032



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
367020	95866E - Staff Attorney I	1.0	1.0	64,459	4,931	29,505	98,895
367023	95700E - Connectivity Coordinator	1.0	1.0	61,235	4,685	30,171	96,091
367024	95866E - Staff Attorney I	1.0	1.0	69,202	5,294	40,440	114,936
367025	96070E - Director Energy Efficiency	1.0	1.0	115,398	8,828	60,813	185,039
<b>Total</b>		<b>48.0</b>	<b>47.6</b>	<b>4,128,486</b>	<b>315,825</b>	<b>2,006,423</b>	<b>6,450,734</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	4,021,860	2,626,378	2,548,417	(77,961)	(3.0)%
500010 - Exempt	0	1,563,523	1,580,067	16,544	1.1%
500020 - Other Regular Employees	0	54,766	0	(54,766)	(100.0)%
500060 - Overtime	7,369	0	0	0	0.0%
500070 - Shift Differential	17,489	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(152,706)	(155,000)	(2,294)	1.5%
<b>Subtotal</b>	<b>4,046,718</b>	<b>4,091,961</b>	<b>3,973,484</b>	<b>(118,477)</b>	<b>(2.9)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	296,709	205,109	194,951	(10,158)	(5.0)%
501010 - FICA - Exempt	0	119,610	120,875	1,265	1.1%
501500 - Health Ins - Classified Empl	688,767	605,928	544,099	(61,829)	(10.2)%
501510 - Health Ins - Exempt	0	298,768	352,483	53,715	18.0%
502000 - Retirement - Classified Empl	984,476	683,690	680,428	(3,262)	(0.5)%
502010 - Retirement - Exempt	0	344,646	367,167	22,521	6.5%
502500 - Dental - Classified Employees	37,585	29,002	26,443	(2,559)	(8.8)%
502510 - Dental - Exempt	0	13,648	13,648	0	0.0%
503000 - Life Ins - Classified Empl	15,244	10,152	9,373	(779)	(7.7)%
503010 - Life Ins - Exempt	0	7,563	7,635	72	1.0%
503500 - LTD - Classified Employees	2,665	992	865	(127)	(12.8)%
503510 - LTD - Exempt	0	2,627	2,655	28	1.1%
504000 - EAP - Classified Empl	1,563	1,123	1,053	(70)	(6.2)%
504010 - EAP - Exempt	0	561	579	18	3.2%
504590 - Misc Employee Benefits	0	0	14,035	14,035	100.0%
505200 - Workers Comp - Ins Premium	8,387	10,082	10,865	783	7.8%
<b>Subtotal</b>	<b>2,035,395</b>	<b>2,333,501</b>	<b>2,347,154</b>	<b>13,653</b>	<b>0.6%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	3,032,776	4,315,627	4,693,265	377,638	8.8%
<b>Subtotal</b>	<b>3,032,776</b>	<b>4,315,627</b>	<b>4,693,265</b>	<b>377,638</b>	<b>8.8%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	2,314	0	0	0	0.0%
506000 - Per Diem	16,800	0	300	300	100.0%
<b>Subtotal</b>	<b>19,114</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>100.0%</b>
<b>Equipment</b>					
522700 - Furniture & Fixtures	0	5,000	5,000	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	4,200	0	0	0	0.0%
516600 - Communications	0	0	2,475	2,475	100.0%
516605 - ADS VOIP Expense	5,375	15,000	7,500	(7,500)	(50.0)%
516623 - Telecom-Mobile Wireless Data	240	480	500	20	4.2%
516652 - Telecom-Telephone Services	5,151	0	0	0	0.0%
516655 - Telecom-Long Distance Service	117	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	24,872	23,800	25,200	1,400	5.9%
516660 - ADS Enterp App Supp SOV Emp Exp	140,426	140,679	140,679	0	0.0%
516665 - ADS Security SOV Employee Exp.	1,650	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense	4,132	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	47,451	50,178	55,190	5,012	10.0%
516672 - ADS Centrex Exp.	1,186	1,600	1,800	200	12.5%
516683 - ADS PM SOV Employee Expense	20,592	11,000	120,500	109,500	995.5%
516685 - ADS Allocation Exp.	59,988	61,498	56,097	(5,401)	(8.8)%
516694 - ADS App Development Contracts	13,861	0	0	0	0.0%
516695 - ADS App Support Contracts	79,500	0	0	0	0.0%
522201 - Hw - Computer Peripherals	6,869	1,700	2,000	300	17.6%
522216 - Hardware - Desktop & Laptop Pc	25,838	29,700	32,000	2,300	7.7%
522217 - Hw - Printers,Copiers,Scanners	150	200	0	(200)	(100.0)%
522275 - Hardware Servers	0	2,400	3,000	600	25.0%
522283 - Software-Application Development	0	125,000	0	(125,000)	(100.0)%
<b>Subtotal</b>	<b>441,599</b>	<b>463,235</b>	<b>446,941</b>	<b>(16,294)</b>	<b>(3.5)%</b>
<b>IT Repair and Maintenance Services</b>					
513050 - Software-Rep&Maint-ApplicaSupp	0	39,000	554,000	515,000	1320.5%
<b>Subtotal</b>	<b>0</b>	<b>39,000</b>	<b>554,000</b>	<b>515,000</b>	<b>1320.5%</b>





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	17,541	31,029	31,029	0	0.0%
523830 - Sm Scale Ren Energy Incent Pr	317,682	151,363	0	(151,363)	(100.0)%
<b>Subtotal</b>	<b>335,223</b>	<b>182,392</b>	<b>31,029</b>	<b>(151,363)</b>	<b>(83.0)%</b>
<b>Other Rental</b>					
514500 - Rental of Equipment & Vehicles	7,556	9,684	5,500	(4,184)	(43.2)%
514550 - Rental - Auto	324	0	8,800	8,800	100.0%
514650 - Rental - Office Equipment	1,850	4,500	4,500	0	0.0%
515000 - Rental - Other	335	0	400	400	100.0%
515020 - Pole Rental & Attachments	2,848	26,000	26,000	0	0.0%
<b>Subtotal</b>	<b>12,913</b>	<b>40,184</b>	<b>45,200</b>	<b>5,016</b>	<b>12.5%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	958	2,472	2,472	0	0.0%
516010 - Insurance - General Liability	18,098	27,914	30,609	2,695	9.7%
516500 - Dues	27,913	14,560	24,600	10,040	69.0%
516550 - Licenses	5,840	2,220	7,220	5,000	225.2%
516813 - Advertising-Print	1,776	400	22,200	21,800	5450.0%
516820 - Advertising - Job Vacancies	5,218	0	500	500	100.0%
517000 - Printing and Binding	3,094	200	3,300	3,100	1550.0%
517100 - Registration For Meetings&Conf	4,958	1,900	7,300	5,400	284.2%
517110 - Training - Info Tech	2,000	100	0	(100)	(100.0)%
517120 - Empl Train & Background Checks	1,280	1,000	76,500	75,500	7550.0%
517200 - Postage	21	70	1,200	1,130	1614.3%
517205 - Postage - Bgs Postal Svcs Only	139	500	0	(500)	(100.0)%
517400 - Instate Conf, Meetings, Etc	200	0	300	300	100.0%
517500 - Outside Conf, Meetings, Etc	689	0	300	300	100.0%
519000 - Other Purchased Services	32,746	20,600	31,000	10,400	50.5%
519006 - Human Resources Services	31,139	40,211	36,971	(3,240)	(8.1)%
519040 - Moving State Agencies	516	0	1,000	1,000	100.0%
<b>Subtotal</b>	<b>136,584</b>	<b>112,147</b>	<b>245,472</b>	<b>133,325</b>	<b>118.9%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	82	0	0	0	0.0%
510220 - Recycling	60	0	0	0	0.0%
<b>Subtotal</b>	<b>142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514010 - Rent Land&Bldgs-Non-Office	11,845	30,000	20,000	(10,000)	(33.3)%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
515010 - Fee-For-Space Charge	225,458	211,170	215,758	4,588	2.2%
<b>Subtotal</b>	<b>237,303</b>	<b>241,170</b>	<b>235,758</b>	<b>(5,412)</b>	<b>(2.2)%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,065	1,100	7,900	6,800	618.2%
520110 - Gasoline	1,180	400	1,100	700	175.0%
520500 - Other General Supplies	3,273	4,120	5,120	1,000	24.3%
520521 - Work Boots & Shoes	220	0	300	300	100.0%
520712 - Water	376	500	2,000	1,500	300.0%
521500 - Books&Periodicals-Library/Educ	53	100	100	0	0.0%
521510 - Subscriptions	7,020	3,250	7,250	4,000	123.1%
521515 - Subscriptions Other Info Serv	0	20,000	20,000	0	0.0%
521520 - Other Books & Periodicals	0	9,000	0	(9,000)	(100.0)%
<b>Subtotal</b>	<b>13,186</b>	<b>38,470</b>	<b>43,770</b>	<b>5,300</b>	<b>13.8%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	745	32,300	117,600	85,300	264.1%
518010 - Travel-Inst-Other Transp-Emp	2	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	145	0	0	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	2,052	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	1,222	0	2,500	2,500	100.0%
518510 - Travel-Outst-Other Trans-Emp	8,559	0	3,000	3,000	100.0%
518520 - Travel-Outst-Meals-Emp	1,359	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	10,476	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	233	0	0	0	0.0%
<b>Subtotal</b>	<b>24,793</b>	<b>32,300</b>	<b>123,100</b>	<b>90,800</b>	<b>281.1%</b>
<b>Grants Rollup</b>					
550200 - Gr, Awards, Scholarships&Loans	84	0	0	0	0.0%
550220 - Grants	11,669,207	0	0	0	0.0%
550500 - Other Grants	20,576,888	1,346,948	328,300	(1,018,648)	(75.6)%
550502 - Other Grants - MOU	542,945	0	0	0	0.0%
<b>Subtotal</b>	<b>32,789,123</b>	<b>1,346,948</b>	<b>328,300</b>	<b>(1,018,648)</b>	<b>(75.6)%</b>
<b>Total</b>	<b>43,124,869</b>	<b>13,241,935</b>	<b>13,072,773</b>	<b>(169,162)</b>	<b>(1.3)%</b>



## Public Service Department

<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
Lw-lvl Radioactive Waste Cmpct	266,391	259,196	275,393	16,197	6.2%
Inter-Unit Transfers Fund	20,803	0	0	0	0.0%
PSD-Regulation/Energy Efficien	4,984,589	6,305,634	7,634,429	1,328,795	21.1%
PSD - Billback & EEU pass thru	697,325	2,000,000	1,700,000	(300,000)	(15.0)%
PSD - EEU Admin/Eval Fund	2,350,490	2,212,788	2,228,898	16,110	0.7%
Connectivity Fund	140,703	0	0	0	0.0%
VT Community Broadband	19,488,602	0	0	0	0.0%
VT Clean Energy Dev Fund	384,881	855,299	471,635	(383,664)	(44.9)%
Federal Revenue Fund	791,085	1,056,721	741,706	(315,015)	(29.8)%
ARRA-SEP-Revolving Loan	569,612	510,535	0	(510,535)	(100.0)%
Emergency Rental Assist - ERA2	2,399,798	0	0	0	0.0%
Coronavirus Relief Fund	876,047	0	0	0	0.0%
Emergency Rental Assist - ERA1	10,115,372	0	0	0	0.0%
Electric Power Sales Fund	39,172	41,762	20,712	(21,050)	(50.4)%
<b>Total</b>	<b>43,124,869</b>	<b>13,241,935</b>	<b>13,072,773</b>	<b>(169,162)</b>	<b>(1.3)%</b>



## VT Community Broadband Board

### Department/Program Description

Vermont Community Broadband Board

FY24 Budget Narrative

### Program Description

The Vermont Community Broadband Board (VCBB) was established by Act 71 (2021), an act relating to accelerated community broadband deployment - to coordinate, facilitate, support, and accelerate the development and implementation of universal community broadband solutions.

### Goals/Objectives/Performance Measures

Goals/Objectives/Performance Measures

There are three key goals for the VCBB.

1. Implement community broadband solutions connecting every underserved address with reliable, high-speed broadband capable of achieving speeds of at least 100Mbps symmetrical.
2. Ensure that access is affordable. The VCBB is committed to maximize grant funding for infrastructure to keep consumer costs affordable.
3. Maximize positive social impact and accessibility. The VCBB will engage a core team to draft and implement a digital equity plan that ensures that everyone has access regardless of socioeconomic status, age or location.

Capacity - Assist the Communication Union Districts (CUD) to carry out the goals of ACT 71, comply with federal grant requirements and provide the necessary funds to create infrastructure to establish reliable and affordable internet access.

Performance - Further develop grant agreements and operating oversight to ensure on-going financial success, including support and review of CUD business plans. The VCBB works with contractors to develop and implement a reporting platform or "Dashboard" allowing Vermonters and stakeholders to access the status of the progress and address level broadband availability.

Connections - Commit funds to enable the CUDs to construct networks and connect addresses drawing from the VCBB expertise. The Board consists of individuals with a wide variety of knowledge and experience including former general managers of Vermont utilities and members of the Vermont legislature.



Oversight and Support - Provide upfront and ongoing technical and financial assistance to the CUDs to maximize successful projects.

**Key Budget Issues**

N/A

**Budget Summary**

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	0	0	580,563
Fringe Benefits	0	0	237,060
Contracted and 3rd Party Service	0	0	270,000
PerDiem and Other Personal Services	0	0	124,000
IT/Telecom Services and Equipment	0	0	40,816
IT Repair and Maintenance Services	0	0	3,800
Other Operating Expenses	0	1,500,000	36,000
Other Purchased Services	0	0	27,580
Property Rental	0	0	10,309
Supplies	0	0	1,000
Travel	0	0	35,938
Grants Rollup	0	0	1,300,000
<b>Total</b>	<b>0</b>	<b>1,500,000</b>	<b>2,667,066</b>
Special Fund	0	1,500,000	1,110,687
Federal Funds	0	0	1,556,379
<b>Total</b>	<b>0</b>	<b>1,500,000</b>	<b>2,667,066</b>

**Position Detail**

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
360080	544205 - Deputy Director of the VCBB	1.0	1.0	95,680	7,319	26,913	129,912
360084	005000 - Executive Staff Assistant	1.0	1.0	62,005	4,743	28,060	94,808
360085	550200 - Contracts & Grants Administrat	1.0	1.0	72,176	5,522	19,667	97,365
360086	544200 - Broadband Project Developer	1.0	1.0	68,994	5,278	41,449	115,721
367027	95010E - Executive Director	1.0	1.0	125,882	9,630	35,339	170,851
367028	95870E - General Counsel I	1.0	1.0	95,826	7,330	27,114	130,270
<b>Total</b>		<b>6.0</b>	<b>6.0</b>	<b>520,563</b>	<b>39,822</b>	<b>178,542</b>	<b>738,927</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	0	0	298,855	298,855	100.0%
500010 - Exempt	0	0	221,708	221,708	100.0%
500040 - Temporary Employees	0	0	60,000	60,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>580,563</b>	<b>580,563</b>	<b>100.0%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	0	0	22,862	22,862	100.0%
501010 - FICA - Exempt	0	0	16,960	16,960	100.0%
501500 - Health Ins - Classified Empl	0	0	31,986	31,986	100.0%
502000 - Retirement - Classified Empl	0	0	79,794	79,794	100.0%
502010 - Retirement - Exempt	0	0	59,196	59,196	100.0%
502500 - Dental - Classified Employees	0	0	2,559	2,559	100.0%
502510 - Dental - Exempt	0	0	1,706	1,706	100.0%
503000 - Life Ins - Classified Empl	0	0	1,498	1,498	100.0%
503010 - Life Ins - Exempt	0	0	1,111	1,111	100.0%
503500 - LTD - Classified Employees	0	0	116	116	100.0%
503510 - LTD - Exempt	0	0	372	372	100.0%
504000 - EAP - Classified Empl	0	0	136	136	100.0%
504010 - EAP - Exempt	0	0	68	68	100.0%
504590 - Misc Employee Benefits	0	0	16,900	16,900	100.0%
505200 - Workers Comp - Ins Premium	0	0	1,796	1,796	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>237,060</b>	<b>237,060</b>	<b>100.0%</b>
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	0	0	270,000	270,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>270,000</b>	<b>270,000</b>	<b>100.0%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	0	0	24,000	24,000	100.0%
506199 - Other Personal Services	0	0	100,000	100,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>124,000</b>	<b>124,000</b>	<b>100.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516659 - Telecom-Wireless Phone Service	0	0	7,920	7,920	100.0%
516671 - It Intsvccost-Vision/Isdassess	0	0	9,123	9,123	100.0%
516685 - ADS Allocation Exp.	0	0	9,273	9,273	100.0%
522216 - Hardware - Desktop & Laptop Pc	0	0	14,500	14,500	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>40,816</b>	<b>40,816</b>	<b>100.0%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>IT Repair and Maintenance Services</b>					
513050 - Software-Rep&Maint-ApplicaSupp	0	0	3,800	3,800	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>3,800</b>	<b>100.0%</b>
<b>Other Operating Expenses</b>					
523199 - Other Operating Expense	0	1,500,000	36,000	(1,464,000)	(97.6)%
<b>Subtotal</b>	<b>0</b>	<b>1,500,000</b>	<b>36,000</b>	<b>(1,464,000)</b>	<b>(97.6)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	0	409	409	100.0%
516010 - Insurance - General Liability	0	0	5,060	5,060	100.0%
517500 - Outside Conf, Meetings, Etc	0	0	16,000	16,000	100.0%
519006 - Human Resources Services	0	0	6,111	6,111	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>27,580</b>	<b>27,580</b>	<b>100.0%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	0	0	10,309	10,309	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>10,309</b>	<b>10,309</b>	<b>100.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	0	0	1,000	1,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>100.0%</b>
<b>Travel</b>					
518300 - Travl-Inst-Auto Mileage-Nonemp	0	0	500	500	100.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	0	35,438	35,438	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>35,938</b>	<b>35,938</b>	<b>100.0%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	0	0	1,300,000	1,300,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>1,500,000</b>	<b>2,667,066</b>	<b>1,167,066</b>	<b>77.8%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Connectivity Fund	0	0	1,110,687	1,110,687	0.0%
VT Community Broadband	0	1,500,000	0	(1,500,000)	(100.0)%
Federal Revenue Fund	0	0	1,556,379	1,556,379	0.0%
<b>Total</b>	<b>0</b>	<b>1,500,000</b>	<b>2,667,066</b>	<b>1,167,066</b>	<b>77.8%</b>



# Public Utility Commission

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Public Utility Commission	27.00	3,997,366	4,099,690	4,463,875
<b>Total</b>	<b>27.00</b>	<b>3,997,366</b>	<b>4,099,690</b>	<b>4,463,875</b>
<b>Fund Type</b>				
Special Fund		3,997,366	4,099,690	4,463,875
<b>Total</b>		<b>3,997,366</b>	<b>4,099,690</b>	<b>4,463,875</b>





## Public Utility Commission

**Department/Program Description**

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.

**Budget Summary**

	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
Salaries and Wages	2,427,141	2,366,847	2,553,953
Fringe Benefits	1,068,038	1,149,080	1,273,532
Contracted and 3rd Party Service	66,488	74,357	74,357
PerDiem and Other Personal Services	210	7,500	12,100
Equipment	1,038	2,500	2,500
IT/Telecom Services and Equipment	205,360	236,142	265,024
Other Operating Expenses	889	1,289	1,332
Other Rental	1,932	9,200	9,200
Other Purchased Services	52,263	59,571	70,564
Property and Maintenance	678	4,800	4,800
Property Rental	144,896	149,243	157,352
Supplies	6,775	14,900	14,900
Travel	21,658	24,261	24,261
<b>Total</b>	<b>3,997,366</b>	<b>4,099,690</b>	<b>4,463,875</b>
Special Fund	3,997,366	4,099,690	4,463,875
<b>Total</b>	<b>3,997,366</b>	<b>4,099,690</b>	<b>4,463,875</b>



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
370008	089190 - Administrative Srvc Tech III	1.0	1.0	60,150	4,601	27,555	92,306
370011	089190 - Administrative Srvc Tech III	1.0	1.0	43,900	3,359	23,135	70,394
370012	089190 - Administrative Srvc Tech III	1.0	1.0	51,006	3,902	25,069	79,977
370013	553000 - Solar Net Metering Prog Mgr	1.0	1.0	76,167	5,826	21,606	103,599
370017	033650 - Public Utility Comm Ops Dir.	1.0	1.0	117,476	8,987	43,149	169,612
377001	90080E - Public Utility Comm Chair	1.0	1.0	182,505	11,500	71,450	265,455
377002	95080E - Public Utility Comm Member	1.0	1.0	121,684	9,308	62,534	193,526
377003	95080E - Public Utility Comm Member	1.0	1.0	121,684	9,308	54,194	185,186
377005	95100E - General Coun-Pub Utility Comm	1.0	1.0	122,013	9,334	54,282	185,629
377006	95869E - Staff Attorney IV	1.0	1.0	117,260	8,970	32,979	159,209
377007	95869E - Staff Attorney IV	1.0	1.0	113,166	8,657	60,202	182,025
377008	05110E - Business Manager A	1.0	1.0	80,154	6,132	43,438	129,724
377009	96377E - Utilities Analyst IV	1.0	1.0	105,422	8,065	58,083	171,570
377010	95869E - Staff Attorney IV	1.0	1.0	110,471	8,451	13,753	132,675
377012	95869E - Staff Attorney IV	1.0	1.0	113,867	8,711	31,480	154,058
377014	96377E - Utilities Analyst IV	1.0	1.0	107,989	8,261	24,064	140,314
377015	95869E - Staff Attorney IV	1.0	1.0	124,151	9,497	44,649	178,297
377017	96377E - Utilities Analyst IV	1.0	1.0	106,568	8,152	42,465	157,185
377018	95869E - Staff Attorney IV	1.0	1.0	124,130	9,496	36,294	169,920
377020	96377E - Utilities Analyst IV	1.0	1.0	112,700	8,621	25,190	146,511
377022	96130E - Utilities Engineer	1.0	1.0	0	0	22,566	22,566
377023	03310E - Chief Economist	1.0	1.0	124,793	9,546	44,728	179,067
377024	95868E - Staff Attorney III	1.0	1.0	108,286	8,284	42,679	159,249
377025	96373E - Environmental Analyst IV	1.0	1.0	99,248	7,592	56,393	163,233
377026	95090E - Clerk Public Utility Comm	1.0	1.0	83,167	6,362	51,993	141,522
377027	91590E - Private Secretary	1.0	1.0	0	0	11,194	11,194
377028	95091E - Deputy Clerk PUC	1.0	1.0	60,996	4,666	38,194	103,856
	<b>Total</b>	<b>27.0</b>	<b>27.0</b>	<b>2,588,953</b>	<b>195,588</b>	<b>1,063,318</b>	<b>3,847,859</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	2,427,141	315,786	348,699	32,913	10.4%
500010 - Exempt	0	2,116,410	2,240,254	123,844	5.9%
508000 - Vacancy Turnover Savings	0	(65,349)	(35,000)	30,349	(46.4)%
<b>Subtotal</b>	<b>2,427,141</b>	<b>2,366,847</b>	<b>2,553,953</b>	<b>187,106</b>	<b>7.9%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	178,603	24,158	26,675	2,517	10.4%
501010 - FICA - Exempt	0	159,958	168,913	8,955	5.6%
501500 - Health Ins - Classified Empl	353,350	56,281	41,228	(15,053)	(26.7)%
501510 - Health Ins - Exempt	0	354,250	431,365	77,115	21.8%
502000 - Retirement - Classified Empl	493,296	80,526	93,103	12,577	15.6%
502010 - Retirement - Exempt	0	428,635	460,744	32,109	7.5%
502500 - Dental - Classified Employees	20,793	4,265	4,265	0	0.0%
502510 - Dental - Exempt	0	17,060	17,913	853	5.0%
503000 - Life Ins - Classified Empl	8,228	1,582	1,748	166	10.5%
503010 - Life Ins - Exempt	0	7,304	8,270	966	13.2%
503500 - LTD - Classified Employees	3,430	0	0	0	0.0%
503510 - LTD - Exempt	0	3,556	3,764	208	5.8%
504000 - EAP - Classified Empl	826	165	170	5	3.0%
504010 - EAP - Exempt	0	726	748	22	3.0%
504530 - Employee Tuition Costs	1,150	2,000	2,000	0	0.0%
505200 - Workers Comp - Ins Premium	8,363	8,614	12,626	4,012	46.6%
<b>Subtotal</b>	<b>1,068,038</b>	<b>1,149,080</b>	<b>1,273,532</b>	<b>124,452</b>	<b>10.8%</b>
<b>Contracted and 3rd Party Service</b>					
507505 - Adr Mediation	4,228	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	40,491	0	0	0	0.0%
507610 - Naruc,Nrri,Necpuc	21,769	0	0	0	0.0%
507999 - Contractual & 3Rd Party	0	74,357	74,357	0	0.0%
<b>Subtotal</b>	<b>66,488</b>	<b>74,357</b>	<b>74,357</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	210	0	0	0	0.0%
506230 - Sheriffs	0	7,500	12,100	4,600	61.3%
<b>Subtotal</b>	<b>210</b>	<b>7,500</b>	<b>12,100</b>	<b>4,600</b>	<b>61.3%</b>
<b>Equipment</b>					
522700 - Furniture & Fixtures	1,038	2,500	2,500	0	0.0%
<b>Subtotal</b>	<b>1,038</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	0	35,000	89,000	54,000	154.3%
516605 - ADS VOIP Expense	7,283	16,939	10,000	(6,939)	(41.0)%
516620 - Internet	274	0	0	0	0.0%
516652 - Telecom-Telephone Services	0	700	700	0	0.0%
516658 - Telecom-Conf Calling Services	1,107	1,500	1,500	0	0.0%
516659 - Telecom-Wireless Phone Service	5,281	5,000	7,000	2,000	40.0%
516660 - ADS Enterp App Supp SOV Emp Exp	89,490	0	0	0	0.0%
516661 - ADS App Support SOV Emp Exp	0	100,795	85,795	(15,000)	(14.9)%
516671 - It Intsvccost-Vision/Isdassess	22,001	22,661	24,344	1,683	7.4%
516672 - ADS Centrex Exp.	3,088	10,500	5,000	(5,500)	(52.4)%
516685 - ADS Allocation Exp.	33,055	34,047	32,685	(1,362)	(4.0)%
516695 - ADS App Support Contracts	35,000	0	0	0	0.0%
522201 - Hw - Computer Peripherals	3,777	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	4,794	7,000	7,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	210	1,000	1,000	0	0.0%
522258 - Hw-Personal Mobile Devices	0	1,000	1,000	0	0.0%
<b>Subtotal</b>	<b>205,360</b>	<b>236,142</b>	<b>265,024</b>	<b>28,882</b>	<b>12.2%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	889	1,289	1,332	43	3.3%
<b>Subtotal</b>	<b>889</b>	<b>1,289</b>	<b>1,332</b>	<b>43</b>	<b>3.3%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	404	2,000	2,000	0	0.0%
514650 - Rental - Office Equipment	1,500	7,200	7,200	0	0.0%
515000 - Rental - Other	28	0	0	0	0.0%
<b>Subtotal</b>	<b>1,932</b>	<b>9,200</b>	<b>9,200</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	521	537	1,502	965	179.7%
516010 - Insurance - General Liability	12,292	12,661	18,820	6,159	48.6%
516500 - Dues	200	400	400	0	0.0%
516550 - Licenses	3,111	2,100	2,100	0	0.0%
516813 - Advertising-Print	4,890	6,000	6,000	0	0.0%
516820 - Advertising - Job Vacancies	1,010	6,000	6,000	0	0.0%
517100 - Registration For Meetings&Conf	11,793	8,500	8,500	0	0.0%
517200 - Postage	1,139	2,500	2,500	0	0.0%
517300 - Freight & Express Mail	147	1,200	1,200	0	0.0%
519000 - Other Purchased Services	0	1,000	1,000	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
519006 - Human Resources Services	17,158	17,673	21,542	3,869	21.9%
519040 - Moving State Agencies	0	1,000	1,000	0	0.0%
<b>Subtotal</b>	<b>52,263</b>	<b>59,571</b>	<b>70,564</b>	<b>10,993</b>	<b>18.5%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	180	800	800	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	498	4,000	4,000	0	0.0%
<b>Subtotal</b>	<b>678</b>	<b>4,800</b>	<b>4,800</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	144,896	149,243	157,352	8,109	5.4%
<b>Subtotal</b>	<b>144,896</b>	<b>149,243</b>	<b>157,352</b>	<b>8,109</b>	<b>5.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,128	6,000	6,000	0	0.0%
520110 - Gasoline	0	1,000	1,000	0	0.0%
520700 - Food	202	1,000	1,000	0	0.0%
521500 - Books&Periodicals-Library/Educ	391	0	0	0	0.0%
521510 - Subscriptions	5,054	6,500	6,500	0	0.0%
521820 - Paper Products	0	400	400	0	0.0%
<b>Subtotal</b>	<b>6,775</b>	<b>14,900</b>	<b>14,900</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	179	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	9	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	1,686	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	5,913	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	511	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	12,564	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	320	0	0	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	474	0	0	0	0.0%
518999 - Travel	0	24,261	24,261	0	0.0%
<b>Subtotal</b>	<b>21,658</b>	<b>24,261</b>	<b>24,261</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>3,997,366</b>	<b>4,099,690</b>	<b>4,463,875</b>	<b>364,185</b>	<b>8.9%</b>



## Public Utility Commission

<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
PUC-Special Fds	3,997,366	4,099,690	4,463,875	364,185	8.9%
<b>Total</b>	<b>3,997,366</b>	<b>4,099,690</b>	<b>4,463,875</b>	<b>364,185</b>	<b>8.9%</b>



# Enhanced 9-1-1 Board

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Enhanced 9-1-1 Board	10.00	4,540,651	4,587,898	4,795,333
<b>Total</b>	<b>10.00</b>	<b>4,540,651</b>	<b>4,587,898</b>	<b>4,795,333</b>
<b>Fund Type</b>				
Special Fund		4,540,651	4,587,898	4,795,333
<b>Total</b>		<b>4,540,651</b>	<b>4,587,898</b>	<b>4,795,333</b>



## Enhanced 9-1-1 Board

### Department/Program Description

The Enhanced 9-1-1 Board has statutory responsibility for the design, installation, and operation of the Vermont statewide 9-1-1 system. Our primary mission is to connect citizens with the appropriate emergency responders, including police, fire, and emergency medical service agencies, in order to help ensure citizens receive quick and effective assistance in the event of an emergency.

The Enhanced 9-1-1 Board ensures that no matter where an emergency occurs, the citizen in need of assistance can expect the same high level of service focused on the protection of life, health and property.

### Goals/Objectives/Performance Measures

The Board focuses on goals and measurements that relate to call-taking performance, database accuracy and system reliability. The Board is responsible for establishing standards for all aspects of the program.

All Vermont 9-1-1 call-takers are trained and certified by Board staff in accordance with industry standards and best practice. Call-takers are required to follow written protocols and guidelines for dealing with the specific emergency that is presented by the caller. Robust reporting tools in the Consolidated Communications-provided system allow Board staff to monitor other performance standards, such as call answer times, call answer rates for primary catchment areas and statewide queues, call answer rates vs presented calls, and the activity and use of workstations installed at the various PSAP's.

Database accuracy is of utmost importance in Vermont's Next Generation 9-1-1 system. NG911 is dependent upon accurate GIS data for call routing, displaying the location of the caller, and identifying the correct emergency responders for any location in Vermont -- dynamically at the moment of the call. Robust daily data accuracy reporting allows for immediate identification of any critical data errors. Board staff work daily with multiple stakeholders including government and private entities, telephone service providers, members of the public, and municipal 9-1-1 coordinators to help ensure accurate and complete addressing information for each community.

The Board works with the system vendor, Consolidated Communications, to carefully monitor system performance. Redundancy and resiliency are built into the system. Multiple layers of alarming and monitoring systems are in place to alert the vendor, and Board staff, in the event of a system problem.

#### People Served:

9-1-1 is a statewide service that processes approximately 200,000 requests for assistance (calls and/or text messages) each year. The goal of the 9-1-1 program is to provide a resilient network that provides reliable access to 9-1-1 for all of Vermont's citizens and visitors.

#### Providing Access to All Citizens:

Vermont 9-1-1 is recognized nationally for our implementation of statewide text to 9-1-1 services. Text to 9-1-1 enables individuals who are deaf or hard of hearing, as well as individuals who find themselves in a situation where it could be dangerous if it was known they were calling 9-1-1, to interact directly with the 9-1-1 call-takers. In recent years, the deaf community has migrated away from using telephone and video relay services as they adopted texting as their primary means of communicating. Text to 9-1-1 provides an alternate means of summoning emergency services when it is not possible to make a voice call.





**Budget Summary**

	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
Salaries and Wages	814,067	812,341	957,041
Fringe Benefits	429,366	437,571	488,680
Contracted and 3rd Party Service	2,154,409	2,894,072	2,897,475
PerDiem and Other Personal Services	845	850	850
Equipment	90,810	89,298	89,748
IT/Telecom Services and Equipment	98,379	88,862	83,554
IT Repair and Maintenance Services	1,121	0	1,080
Other Operating Expenses	1,657	1,464	2,252
Other Rental	1,157	2,000	6,200
Other Purchased Services	212,121	195,979	200,765
Property and Maintenance	7,486	1,873	1,850
Property Rental	55,220	46,143	50,093
Supplies	5,502	12,637	10,937
Travel	3,871	4,808	4,808
Grants Rollup	664,640	0	0
	<b>Total</b>	<b>4,540,651</b>	<b>4,587,898</b>
Special Fund	4,540,651	4,587,898	4,795,333
	<b>Total</b>	<b>4,540,651</b>	<b>4,587,898</b>

**Position Detail**

<b>Position Number</b>	<b>Classification</b>	<b>FY 2024 Count</b>	<b>FY 2024 FTE</b>	<b>Salary</b>	<b>Statutory Total</b>	<b>Benefits Total</b>	<b>Total</b>
380001	019300 - Enhanced 911 IT Manager	1.0	1.0	102,190	7,818	56,515	166,523
380002	160300 - IT Specialist IV	1.0	1.0	74,256	5,681	41,698	121,635
380003	110500 - GIS Professional V	1.0	1.0	89,752	6,866	53,644	150,262
380004	010000 - E911 Data Integrity Analyst	1.0	1.0	89,690	6,861	45,896	142,447
380005	110300 - GIS Professional III	1.0	1.0	70,304	5,378	48,353	124,035
380006	602001 - Emergency Com Train Coord - 911	1.0	1.0	71,718	5,487	30,702	107,907
380007	602001 - Emergency Com Train Coord - 911	1.0	1.0	57,616	4,407	38,335	100,358
380008	110300 - GIS Professional III	1.0	1.0	57,616	4,407	16,559	78,582
380010	089220 - Administrative Svcs Coord I	1.0	1.0	60,965	4,664	27,777	93,406
387001	96040E - Statewide 911 Director	1.0	1.0	106,808	8,171	50,732	165,711
	<b>Total</b>	<b>10.0</b>	<b>10.0</b>	<b>780,915</b>	<b>59,740</b>	<b>410,211</b>	<b>1,250,866</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	749,250	629,262	674,107	44,845	7.1%
500010 - Exempt	0	101,816	106,808	4,992	4.9%
500040 - Temporary Employees	0	22,220	109,626	87,406	393.4%
500060 - Overtime	11,202	8,000	11,500	3,500	43.8%
500070 - Shift Differential	53,615	51,043	55,000	3,957	7.8%
<b>Subtotal</b>	<b>814,067</b>	<b>812,341</b>	<b>957,041</b>	<b>144,700</b>	<b>17.8%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	60,342	48,138	51,569	3,431	7.1%
501010 - FICA - Exempt	0	7,789	8,171	382	4.9%
501500 - Health Ins - Classified Empl	142,741	150,093	168,548	18,455	12.3%
501510 - Health Ins - Exempt	0	18,473	20,613	2,140	11.6%
502000 - Retirement - Classified Empl	199,651	160,462	179,986	19,524	12.2%
502010 - Retirement - Exempt	0	25,963	28,518	2,555	9.8%
502500 - Dental - Classified Employees	7,299	6,824	7,677	853	12.5%
502510 - Dental - Exempt	0	853	853	0	0.0%
503000 - Life Ins - Classified Empl	2,747	2,672	2,865	193	7.2%
503010 - Life Ins - Exempt	0	510	535	25	4.9%
503500 - LTD - Classified Employees	177	94	97	3	3.2%
503510 - LTD - Exempt	0	171	179	8	4.7%
504000 - EAP - Classified Empl	323	297	306	9	3.0%
504010 - EAP - Exempt	0	33	34	1	3.0%
505200 - Workers Comp - Ins Premium	14,503	14,949	17,729	2,780	18.6%
505500 - Unemployment Compensation	1,582	250	1,000	750	300.0%
<b>Subtotal</b>	<b>429,366</b>	<b>437,571</b>	<b>488,680</b>	<b>51,109</b>	<b>11.7%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	10,974	15,000	18,000	3,000	20.0%
507543 - IT Contracts - Servers	0	2,115	2,115	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	1,730,564	1,795,760	1,795,760	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	411,261	1,080,000	1,080,000	0	0.0%
507615 - Interpreters	1,610	1,197	1,600	403	33.7%
<b>Subtotal</b>	<b>2,154,409</b>	<b>2,894,072</b>	<b>2,897,475</b>	<b>3,403</b>	<b>0.1%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	845	500	500	0	0.0%
506000 - Per Diem	0	350	350	0	0.0%
<b>Subtotal</b>	<b>845</b>	<b>850</b>	<b>850</b>	<b>0</b>	<b>0.0%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Equipment</b>					
522440 - Safety Supplies & Equipment	438	0	450	450	100.0%
522600 - Vehicles	5,548	6,658	6,658	0	0.0%
522700 - Furniture & Fixtures	4,584	2,400	2,400	0	0.0%
522750 - Other Assets	80,240	80,240	80,240	0	0.0%
<b>Subtotal</b>	<b>90,810</b>	<b>89,298</b>	<b>89,748</b>	<b>450</b>	<b>0.5%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	28,600	14,300	14,300	0	0.0%
516554 - Software-License-Security	0	420	0	(420)	(100.0)%
516559 - Software-License-DeskLaptop PC	433	0	0	0	0.0%
516600 - Communications	0	4,511	0	(4,511)	(100.0)%
516605 - ADS VOIP Expense	0	0	1,200	1,200	100.0%
516611 - Toll-Free Telephone	506	560	560	0	0.0%
516628 - Voice Network - Connectivity	0	106	0	(106)	(100.0)%
516656 - Telecom-Paging Service	621	600	600	0	0.0%
516658 - Telecom-Conf Calling Services	229	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	4,024	2,464	3,000	536	21.8%
516660 - ADS Enterp App Supp SOV Emp Exp	28,524	30,612	30,565	(47)	(0.2)%
516671 - It Intsvccost-Vision/Isdassess	10,083	10,281	10,723	442	4.3%
516672 - ADS Centrex Exp.	4,151	3,800	0	(3,800)	(100.0)%
516683 - ADS PM SOV Employee Expense	0	2,500	2,500	0	0.0%
516685 - ADS Allocation Exp.	12,242	12,058	12,106	48	0.4%
522201 - Hw - Computer Peripherals	380	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	8,585	5,400	8,000	2,600	48.1%
522270 - Hardware - Application Support	0	1,000	0	(1,000)	(100.0)%
522288 - Software-Security	0	250	0	(250)	(100.0)%
<b>Subtotal</b>	<b>98,379</b>	<b>88,862</b>	<b>83,554</b>	<b>(5,308)</b>	<b>(6.0)%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	1,031	0	1,080	1,080	100.0%
513050 - Software-Rep&Maint-ApplicaSupp	90	0	0	0	0.0%
<b>Subtotal</b>	<b>1,121</b>	<b>0</b>	<b>1,080</b>	<b>1,080</b>	<b>100.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	1,657	1,464	2,252	788	53.8%
<b>Subtotal</b>	<b>1,657</b>	<b>1,464</b>	<b>2,252</b>	<b>788</b>	<b>53.8%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	1,157	2,000	1,200	(800)	(40.0)%



**Budget Detail**

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
514650 - Rental - Office Equipment	0	0	5,000	5,000	100.0%
<b>Subtotal</b>	<b>1,157</b>	<b>2,000</b>	<b>6,200</b>	<b>4,200</b>	<b>210.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	196	585	658	73	12.5%
516010 - Insurance - General Liability	3,115	6,156	7,281	1,125	18.3%
516020 - Insurance - Auto	1,827	174	174	0	0.0%
516500 - Dues	2,379	1,977	2,379	402	20.3%
516550 - Licenses	0	500	0	(500)	(100.0)%
516813 - Advertising-Print	0	2,200	2,200	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	201	200	200	0	0.0%
517100 - Registration For Meetings&Conf	748	3,000	3,000	0	0.0%
517200 - Postage	31	500	500	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	1,973	2,000	2,000	0	0.0%
517400 - Instate Conf, Meetings, Etc	0	625	625	0	0.0%
517500 - Outside Conf, Meetings, Etc	0	750	750	0	0.0%
519005 - Agency Fee	23,868	23,868	20,940	(2,928)	(12.3)%
519006 - Human Resources Services	6,355	7,885	14,499	6,614	83.9%
519040 - Moving State Agencies	26,849	0	0	0	0.0%
519140 - Tariff Payments	144,580	145,559	145,559	0	0.0%
<b>Subtotal</b>	<b>212,121</b>	<b>195,979</b>	<b>200,765</b>	<b>4,786</b>	<b>2.4%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	404	0	0	0	0.0%
510220 - Recycling	198	240	350	110	45.8%
510400 - Custodial	5,000	0	0	0	0.0%
510500 - Other Property Mgmt Services	0	350	0	(350)	(100.0)%
512300 - Rep & Maint - Motor Vehicles	1,884	250	1,500	1,250	500.0%
513100 - Repair&Maint-Non-Info Tech Equ	0	683	0	(683)	(100.0)%
513200 - Other Repair & Maint Serv	0	350	0	(350)	(100.0)%
<b>Subtotal</b>	<b>7,486</b>	<b>1,873</b>	<b>1,850</b>	<b>(23)</b>	<b>(1.2)%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	52,220	0	0	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	3,000	750	2,000	1,250	166.7%
515010 - Fee-For-Space Charge	0	45,393	48,093	2,700	5.9%
<b>Subtotal</b>	<b>55,220</b>	<b>46,143</b>	<b>50,093</b>	<b>3,950</b>	<b>8.6%</b>
<b>Supplies</b>					
520000 - Office Supplies	2,541	2,487	2,487	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	132	0	150	150	100.0%



**Budget Detail**

<b>Budget Object</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
520110 - Gasoline	1,047	2,400	3,000	600	25.0%
520510 - It & Data Processing Supplies	867	3,300	3,300	0	0.0%
520540 - Educational Supplies	100	1,500	500	(1,000)	(66.7)%
520600 - Recognition/Awards	0	200	500	300	150.0%
520700 - Food	70	0	0	0	0.0%
520712 - Water	273	250	250	0	0.0%
521510 - Subscriptions	278	2,250	500	(1,750)	(77.8)%
521800 - Household, Facility&Lab Suppl	195	250	250	0	0.0%
<b>Subtotal</b>	<b>5,502</b>	<b>12,637</b>	<b>10,937</b>	<b>(1,700)</b>	<b>(13.5)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	0	850	850	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	0	74	74	0	0.0%
518020 - Travel-Inst-Meals-Emp	0	390	390	0	0.0%
518030 - Travel-Inst-Lodging-Emp	695	1,466	1,466	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	0	6	6	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	0	38	38	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	0	197	197	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	2,731	1,421	1,421	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	444	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	25	25	0	0.0%
518520 - Travel-Outst-Meals-Emp	0	341	341	0	0.0%
<b>Subtotal</b>	<b>3,871</b>	<b>4,808</b>	<b>4,808</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	664,640	0	0	0	0.0%
<b>Subtotal</b>	<b>664,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>4,540,651</b>	<b>4,587,898</b>	<b>4,795,333</b>	<b>207,435</b>	<b>4.5%</b>

<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
Enhanced 9-1-1 Board	4,540,651	4,587,898	4,795,333	207,435	4.5%
<b>Total</b>	<b>4,540,651</b>	<b>4,587,898</b>	<b>4,795,333</b>	<b>207,435</b>	<b>4.5%</b>



# Human Rights Commission

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Human Rights Commission	6.00	780,864	780,547	855,919
<b>Total</b>	<b>6.00</b>	<b>780,864</b>	<b>780,547</b>	<b>855,919</b>
<b>Fund Type</b>				
General Funds		669,345	700,290	770,110
Special Fund		32,963	0	0
Federal Funds		78,556	80,257	85,809
<b>Total</b>		<b>780,864</b>	<b>780,547</b>	<b>855,919</b>

Protection to Persons and Property



## Human Rights Commission

### Department/Program Description

The Commission's primary role is to conduct impartial investigations of allegations of discrimination and determine whether there are reasonable grounds to believe that unlawful discrimination occurred. The Commission receives approximately 500-1000 inquiries and roughly 60-80 complaints annually (a relatively stable number of charges over the past three years). The Commission's staff seeks to resolve complaints through conciliation during all phases of the matter, including during an investigation and after a reasonable grounds finding. If the Commission is not able to resolve a matter post-determination, the Commission may file suit in court to obtain remedies for violations of the state's civil rights laws. The Commission also engages in efforts to educate the public and potential complainants and respondents on the requirements of the law. While some discrimination is intentional, many cases are due to a lack of understanding of the applicable laws. The Commission has focused much of its recent efforts on racial discrimination, discrimination against persons with psychiatric disabilities, children with disabilities in schools and recreational facilities and more. The Commission is funded by a combination of State general funds (GF) and federal funds. The Governor is recommending a GF budget of \$770,110 for FY2024. Federal funds resulting from an on-going contractual relationship with the U.S. Department of Housing and Urban Development's (HUD) to investigate housing discrimination complaints in Vermont have been budgeted at \$85,809 for this FY2024. The actual amount received from HUD will vary depending on the number of cases processed and the outcomes. The combined GF and federal funds are roughly equivalent to the total of salary and benefit costs of the Commission's now six FTE staff members and its operating budget.

### Department/Program Description

The Commission's primary role is to conduct impartial investigations of allegations of discrimination and determine whether there are reasonable grounds to believe that unlawful discrimination occurred. The Commission receives approximately 500-1000 inquiries and roughly 60-80 complaints annually (a relatively stable number of charges over the past three years). The Commission's staff seeks to resolve complaints through conciliation during all phases of the matter, including during an investigation and after a reasonable grounds finding. If the Commission is not able to resolve a matter post-determination, the Commission may file suit in court to obtain remedies for violations of the state's civil rights laws. The Commission also engages in efforts to educate the public and potential complainants and respondents on the requirements of the law. While some discrimination is intentional, many cases are due to a lack of understanding of the applicable laws. The Commission has focused much of its recent efforts on racial discrimination, discrimination against persons with psychiatric disabilities, children with disabilities in schools and recreational facilities and more. The Commission is funded by a combination of State general funds (GF) and federal funds. The Governor is recommending a GF budget of \$700,290 for FY2023. Federal funds resulting from an on-going contractual relationship with the U.S. Department of Housing and Urban Development's (HUD) to investigate housing discrimination complaints in Vermont have been budgeted at \$80,257 for this FY2023. The actual amount received from HUD will vary depending on the number of cases processed and the outcomes. The combined GF and federal funds are roughly equivalent to the total of salary and benefit costs of the Commission's now six FTE staff members and its operating budget.

### Goals/Objectives/Performance Measures

The Vermont Human Rights Commission is the state agency having jurisdiction over claims of unlawful discrimination in housing, state government employment, and the provision of goods and services by places of public accommodation. The Commission has four statutorily mandated roles: enforcement, conciliation, education and outreach and policy development and advancement.

### Goals/Objectives/Performance Measures

The Vermont Human Rights Commission is the state agency having jurisdiction over claims of unlawful discrimination in housing, state government employment, and the provision of goods and services by places of public accommodation. The Commission has four statutorily mandated roles: enforcement, conciliation, education and outreach and policy development and advancement.



**Budget Summary**

	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
Salaries and Wages	439,375	448,398	487,906
Fringe Benefits	216,743	235,766	271,780
Contracted and 3rd Party Service	39,732	5,506	3,087
PerDiem and Other Personal Services	3,790	2,040	3,042
Equipment	4,100	0	77
IT/Telecom Services and Equipment	24,087	25,997	26,813
IT Repair and Maintenance Services	72	102	75
Other Operating Expenses	1,361	603	1,436
Other Rental	550	861	605
Other Purchased Services	9,713	11,667	13,239
Property and Maintenance	69	0	22
Property Rental	35,225	39,332	41,058
Supplies	4,805	9,546	5,511
Travel	1,242	729	1,268
<b>Total</b>	<b>780,864</b>	<b>780,547</b>	<b>855,919</b>
General Funds	669,345	700,290	770,110
Special Fund	32,963	0	0
Federal Funds	78,556	80,257	85,809
<b>Total</b>	<b>780,864</b>	<b>780,547</b>	<b>855,919</b>

**Position Detail**

<b>Position Number</b>	<b>Classification</b>	<b>FY 2024 Count</b>	<b>FY 2024 FTE</b>	<b>Salary</b>	<b>Statutory Total</b>	<b>Benefits Total</b>	<b>Total</b>
887001	95070E - Human Rights Comm Exec Dir	1.0	1.0	118,934	9,099	44,001	172,034
887002	00500B - Executive Staff Assistant	1.0	1.0	60,528	4,631	17,453	82,612
887003	95869E - Staff Attorney IV	1.0	1.0	96,741	7,401	41,245	145,387
887004	95867E - Staff Attorney II	1.0	1.0	73,445	5,619	41,601	120,665
887005	95867E - Staff Attorney II	1.0	1.0	74,048	5,665	41,766	121,479
887006	95075E - Dir. Policy Educ. & Outreach	1.0	1.0	64,210	4,912	46,804	115,926
<b>Total</b>		<b>6.0</b>	<b>6.0</b>	<b>487,906</b>	<b>37,327</b>	<b>232,870</b>	<b>758,103</b>





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	439,375	0	0	0	0.0%
500010 - Exempt	0	474,719	487,906	13,187	2.8%
508000 - Vacancy Turnover Savings	0	(26,321)	0	26,321	(100.0)%
<b>Subtotal</b>	<b>439,375</b>	<b>448,398</b>	<b>487,906</b>	<b>39,508</b>	<b>8.8%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	32,346	0	0	0	0.0%
501010 - FICA - Exempt	0	36,317	37,322	1,005	2.8%
501500 - Health Ins - Classified Empl	89,770	0	0	0	0.0%
501510 - Health Ins - Exempt	0	97,938	126,255	28,317	28.9%
502000 - Retirement - Classified Empl	88,008	0	0	0	0.0%
502010 - Retirement - Exempt	0	91,756	98,027	6,271	6.8%
502500 - Dental - Classified Employees	3,914	0	0	0	0.0%
502510 - Dental - Exempt	0	5,118	5,118	0	0.0%
503000 - Life Ins - Classified Empl	1,947	0	0	0	0.0%
503010 - Life Ins - Exempt	0	2,379	2,445	66	2.8%
503500 - LTD - Classified Employees	580	0	0	0	0.0%
503510 - LTD - Exempt	0	795	820	25	3.1%
504000 - EAP - Classified Empl	179	0	0	0	0.0%
504010 - EAP - Exempt	0	198	204	6	3.0%
505200 - Workers Comp - Ins Premium	0	1,265	1,589	324	25.6%
<b>Subtotal</b>	<b>216,743</b>	<b>235,766</b>	<b>271,780</b>	<b>36,014</b>	<b>15.3%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	13,552	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	21,538	3,454	986	(2,468)	(71.5)%
507615 - Interpreters	4,641	2,052	2,101	49	2.4%
<b>Subtotal</b>	<b>39,732</b>	<b>5,506</b>	<b>3,087</b>	<b>(2,419)</b>	<b>(43.9)%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	2,719	2,040	2,499	459	22.5%
506220 - Transcripts	946	0	384	384	100.0%
506240 - Service of Papers	125	0	159	159	100.0%
<b>Subtotal</b>	<b>3,790</b>	<b>2,040</b>	<b>3,042</b>	<b>1,002</b>	<b>49.1%</b>
<b>Equipment</b>					
522650 - Art	4,000	0	0	0	0.0%
522700 - Furniture & Fixtures	100	0	77	77	100.0%
<b>Subtotal</b>	<b>4,100</b>	<b>0</b>	<b>77</b>	<b>77</b>	<b>100.0%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	1,278	1,868	1,304	(564)	(30.2)%
516652 - Telecom-Telephone Services	109	765	333	(432)	(56.5)%
516657 - Telecom-Toll Free Phone Serv	55	0	56	56	100.0%
516659 - Telecom-Wireless Phone Service	3,959	1,562	3,705	2,143	137.2%
516660 - ADS Enterp App Supp SOV Emp Exp	5,511	7,300	6,595	(705)	(9.7)%
516671 - It Intsvccost-Vision/Isdassess	5,504	5,685	5,869	184	3.2%
516672 - ADS Centrex Exp.	205	0	379	379	100.0%
516685 - ADS Allocation Exp.	7,345	7,235	7,263	28	0.4%
522201 - Hw - Computer Peripherals	0	430	159	(271)	(63.0)%
522216 - Hardware - Desktop & Laptop Pc	120	1,152	1,150	(2)	(0.2)%
<b>Subtotal</b>	<b>24,087</b>	<b>25,997</b>	<b>26,813</b>	<b>816</b>	<b>3.1%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	72	102	75	(27)	(26.5)%
<b>Subtotal</b>	<b>72</b>	<b>102</b>	<b>75</b>	<b>(27)</b>	<b>(26.5)%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	198	236	250	14	5.9%
523640 - Registration & Identification	1,163	367	1,186	819	223.2%
<b>Subtotal</b>	<b>1,361</b>	<b>603</b>	<b>1,436</b>	<b>833</b>	<b>138.1%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	0	0	44	44	100.0%
514650 - Rental - Office Equipment	550	861	561	(300)	(34.8)%
<b>Subtotal</b>	<b>550</b>	<b>861</b>	<b>605</b>	<b>(256)</b>	<b>(29.7)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	120	271	340	69	25.5%
516010 - Insurance - General Liability	1,567	2,387	3,054	667	27.9%
516813 - Advertising-Print	1,083	637	1,105	468	73.5%
517005 - Printing & Binding-Bgs Copy Ct	47	0	51	51	100.0%
517020 - Photocopying	0	0	98	98	100.0%
517100 - Registration For Meetings&Conf	1,944	2,570	1,989	(581)	(22.6)%
517200 - Postage	0	58	0	(58)	(100.0)%
517205 - Postage - Bgs Postal Svcs Only	487	381	490	109	28.6%
519005 - Agency Fee	632	632	1,325	693	109.7%
519006 - Human Resources Services	3,813	4,731	4,787	56	1.2%
519025 - Security Services	20	0	0	0	0.0%
<b>Subtotal</b>	<b>9,713</b>	<b>11,667</b>	<b>13,239</b>	<b>1,572</b>	<b>13.5%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Property and Maintenance</b>					
510220 - Recycling	69	0	22	22	100.0%
<b>Subtotal</b>	<b>69</b>	<b>0</b>	<b>22</b>	<b>22</b>	<b>100.0%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	35,225	39,332	41,058	1,726	4.4%
<b>Subtotal</b>	<b>35,225</b>	<b>39,332</b>	<b>41,058</b>	<b>1,726</b>	<b>4.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	706	1,887	1,255	(632)	(33.5)%
520200 - Building Maintenance Supplies	801	0	858	858	100.0%
520510 - It & Data Processing Supplies	0	215	0	(215)	(100.0)%
521210 - Heating Oil #1 - Kerosene	16	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	0	184	0	(184)	(100.0)%
521510 - Subscriptions	3,261	7,260	3,376	(3,884)	(53.5)%
521520 - Other Books & Periodicals	21	0	22	22	100.0%
<b>Subtotal</b>	<b>4,805</b>	<b>9,546</b>	<b>5,511</b>	<b>(4,035)</b>	<b>(42.3)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	203	165	207	42	25.5%
518030 - Travel-Inst-Lodging-Emp	553	564	564	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	486	0	497	497	100.0%
<b>Subtotal</b>	<b>1,242</b>	<b>729</b>	<b>1,268</b>	<b>539</b>	<b>73.9%</b>
<b>Total</b>	<b>780,864</b>	<b>780,547</b>	<b>855,919</b>	<b>75,372</b>	<b>9.7%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	669,345	700,290	770,110	69,820	10.0%
Human Rights Commission	32,963	0	0	0	0.0%
Federal Revenue Fund	78,556	80,257	85,809	5,552	6.9%
<b>Total</b>	<b>780,864</b>	<b>780,547</b>	<b>855,919</b>	<b>75,372</b>	<b>9.7%</b>



# Department of Liquor and Lottery

## Goals/Objectives/Performance Measures

The operational integration of the Department of Liquor and Lottery (DLL) continues to be priority for the Department. We have co-located administrative offices at the Berlin location which has facilitated a better understanding of our shared work processes, streamlined operations, and identified opportunities for cross-training and operational efficiencies. Our continued integration for FY24 will prioritize an inclusive and collaborative work environment and continuous improvement training that will support our focus on strategic goals.

**Lottery Operations.** The Vermont Lottery Division will complete the conversion of the lottery gaming system in October 2022, a 10-year \$150M contract with Scientific Games. The new gaming system will improve technology, streamline processes, improve the ordering and shipment of products to agent stores, and enhance player experience. We plan to add up to 20 new lottery agents this fiscal, additional self-service machines at existing agencies, and new vending machines or terminals at Big Box stores which will all serve to increase lottery sales.

**Liquor Operations.** The Department launched its online portal in August 2022 to process all the liquor, tobacco, and lottery licenses online, as well as digitize compliance and education records. The portal is already significantly improving the efficiency of issuing and renewing licenses/permits, and our customer service with licensees. We will be phasing in the staggered license renewal in May 2023 which will also improve efficiency. To help grow the economy, the Department created an On-Premise Program to help reduce the cost of goods for distilled spirits of on-premise licensees - e.g. bars, restaurants, hotels, resorts. We will launch our B2B and eCommerce site that will improve the efficiency of ordering distilled spirits by allowing on-premise licensees to schedule pick-ups, pay with credit/debit card, and find product availability and substitutions. We are reevaluating our retail network to contract with agency partners and locations to optimize sales, revamping our special-order process to improve access to products, and prioritizing the purchase of more craft spirits to meet consumer and licensee demand.

**Compliance and Enforcement.** OCE remains focused on data-driven compliance and enforcement activities and building bridges with other law enforcement agencies through the Place of Last Drink data and to effect positive changes in alcohol consumption outcomes. We will continue developing data driven compliance and enforcement techniques using data gathering and analytics. We intend to launch a Just Ask for ID education campaign to encourage retail store clerks and servers to ask for ID.

**Marketing.** For both Vermont Lottery and 802Spirits, our marketing team has refocused its efforts to humanize promotions to make the connection between our enterprise funds and how they impact Vermont and Vermonters. For Vermont Lottery, our marketing campaigns highlight the connection between tickets sales and support for Vermont's school-aged educational programs, which features the #EveryoneWins hashtag. For 802Spirits, we are highlighting Vermont distillers via our Cocktail Rack Program that has been successful in driving sales. Distribution of our rare spirits will be done via raffle, rather than sweepstakes, in November 2022, which will drive interest and revenue as a raffle is \$5 per entry, unlimited entries for walk-in consumers and licensees.

## Key Budget Issues

The lack of workforce continues to negatively impact our liquor and lottery agents, forcing them to reduce hours or temporarily close certain days of the week. This results in lost sales and reduced revenue opportunities for the Department.



Lottery sales continue to trend down below expectations. FY23 YTD lottery sales are \$2.73M vs \$3.07M YTD FY22, a 6.75% decrease. Based on FY23 YTD lottery sales, we are 4.24% below FY23 projections of \$155M, a \$6M drop in projected sales. Higher gas prices this spring, constricted instant lottery sales. A looming recession predicated for FY24, will continue to negatively impact the growth of lottery sales.

The Department continues to experience vacancies in our liquor warehouse operations. Without sufficient warehouse staff, we are forced to temporarily re-allocate staff resources from other operational areas to ensure that the spirits products are picked, loaded, and delivered to 802Spirits stores.

The Office of Compliance and Enforcement (OCE) is participating in the Administration’s 10-point public safety plan which will divert DLL law enforcement resources on mission-critical alcohol and tobacco compliance and enforcement duties.

**Budget Summary**

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Liquor and Lottery - Commissioner's Office	70.00	628,548	472,424	14,139,444
Liquor - Enforcement and Licensing	0.00	2,138,433	2,446,669	0
Liquor - Warehouse Distribution	0.00	1,408,023	1,574,799	0
Liquor - Administration	0.00	4,696,076	5,281,548	0
Lottery - Operations	0.00	2,915,872	4,200,332	0
<b>Total</b>	<b>70.00</b>	<b>11,786,952</b>	<b>13,975,772</b>	<b>14,139,444</b>
<b>Fund Type</b>				
Special Fund		8,356	0	60,000
Tobacco Settlement Fund		213,348	213,843	213,843
Federal Funds		178,594	184,484	0
IDT Funds		0	0	70,000
Enterprise Funds		11,386,653	13,577,445	13,795,601
<b>Total</b>		<b>11,786,952</b>	<b>13,975,772</b>	<b>14,139,444</b>



Liquor and Lottery - Commissioner's Office

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	420,281	293,661	4,804,039
Fringe Benefits	198,350	158,457	2,929,695
Contracted and 3rd Party Service	0	0	791,485
PerDiem and Other Personal Services	0	0	84,851
Equipment	0	0	430,900
IT/Telecom Services and Equipment	1,457	5,818	2,917,963
IT Repair and Maintenance Services	0	0	5,000
Other Operating Expenses	0	0	73,452
Other Rental	0	0	20,100
Other Purchased Services	7,343	9,138	1,215,684
Property and Maintenance	0	0	115,100
Property Rental	0	0	334,325
Supplies	282	0	382,600
Travel	835	5,350	34,250
<b>Total</b>	<b>628,548</b>	<b>472,424</b>	<b>14,139,444</b>
Special Fund	0	0	60,000
Tobacco Settlement Fund	0	0	213,843
IDT Funds	0	0	70,000
Enterprise Funds	628,548	472,424	13,795,601
<b>Total</b>	<b>628,548</b>	<b>472,424</b>	<b>14,139,444</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
310001	081000 - Liquor Control Investigator	1.0	1.0	77,825	5,953	50,399	134,177
310002	026601 - Lottery Games & Sys Specialist	1.0	1.0	51,293	3,924	36,604	91,821
310003	004800 - Program Technician II	1.0	1.0	62,691	4,796	46,283	113,770
310004	089030 - Financial Specialist II	1.0	1.0	46,592	3,565	34,173	84,330
310005	050100 - Administrative Assistant A	1.0	1.0	43,243	3,308	22,957	69,508
310007	089080 - Financial Manager I	1.0	1.0	74,693	5,714	31,511	111,918
310011	023900 - Liquor Warehouse Supervisor	1.0	1.0	55,931	4,279	16,101	76,311
310012	022700 - Liquor Warehouse Worker I	1.0	1.0	38,605	2,953	32,000	73,558
310013	021800 - Warehouse Delivery Specialist	1.0	1.0	42,744	3,270	22,821	68,835
310014	023300 - Liquor Store Dist Coord	1.0	1.0	50,253	3,845	24,863	78,961



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
310016	081000 - Liquor Control Investigator	1.0	1.0	95,123	7,277	55,105	157,505
310018	028450 - Lottery Draw Coordinator	1.0	1.0	45,822	3,505	35,108	84,435
310019	087200 - Liquor Control Investig Sup	1.0	1.0	104,582	8,000	57,678	170,260
310021	087200 - Liquor Control Investig Sup	1.0	1.0	104,582	8,000	51,190	163,772
310024	073700 - Liquor Control Training Spec	1.0	1.0	64,501	4,934	46,775	116,210
310025	089040 - Financial Specialist III	1.0	1.0	57,138	4,371	26,736	88,245
310027	081000 - Liquor Control Investigator	1.0	1.0	77,825	5,953	50,399	134,177
310030	022700 - Liquor Warehouse Worker I	1.0	1.0	39,790	3,044	11,710	54,544
310036	081000 - Liquor Control Investigator	1.0	1.0	77,825	5,953	42,669	126,447
310038	004700 - Program Technician I	1.0	1.0	45,614	3,489	13,295	62,398
310040	021800 - Warehouse Delivery Specialist	1.0	1.0	42,744	3,270	22,821	68,835
310041	022700 - Liquor Warehouse Worker I	1.0	1.0	39,790	3,044	39,854	82,688
310042	004800 - Program Technician II	1.0	1.0	52,395	4,009	35,490	91,894
310043	023300 - Liquor Store Dist Coord	1.0	1.0	55,370	4,236	26,255	85,861
310045	023300 - Liquor Store Dist Coord	1.0	1.0	60,965	4,664	45,813	111,442
310052	024700 - DLL Warehouse Manager	1.0	1.0	77,106	5,899	42,087	125,092
310066	022700 - Liquor Warehouse Worker I	1.0	1.0	38,605	2,953	33,131	74,689
310078	081200 - Sr Dir of Licensee Operations	1.0	1.0	102,190	7,818	28,344	138,352
310079	087200 - Liquor Control Investig Sup	1.0	1.0	101,313	7,750	56,788	165,850
310080	087205 - Liquor Control Lieutenant	1.0	1.0	107,702	8,240	58,527	174,469
310081	087200 - Liquor Control Investig Sup	1.0	1.0	104,582	8,000	57,678	170,260
310083	081000 - Liquor Control Investigator	1.0	1.0	80,820	6,183	47,500	134,503
310084	081000 - Liquor Control Investigator	1.0	1.0	83,441	6,383	23,584	113,408
310086	081000 - Liquor Control Investigator	1.0	1.0	95,123	7,277	55,105	157,505
310087	551900 - Liquor Control Licensing Dir	1.0	1.0	92,248	7,057	46,130	145,435
310091	089080 - Financial Manager I	1.0	1.0	86,195	6,594	24,333	117,122
310103	021800 - Warehouse Delivery Specialist	1.0	1.0	51,834	3,966	43,070	98,870
310107	023300 - Liquor Store Dist Coord	1.0	1.0	59,051	4,517	37,563	101,131
310112	022700 - Liquor Warehouse Worker I	1.0	1.0	39,790	3,044	11,710	54,544
310113	023900 - Liquor Warehouse Supervisor	1.0	1.0	50,794	3,886	14,449	69,129
310122	021800 - Warehouse Delivery Specialist	1.0	1.0	41,288	3,159	33,866	78,313
310125	023800 - Director of Retail Operations	1.0	1.0	68,994	5,278	30,077	104,349
310126	022700 - Liquor Warehouse Worker I	1.0	1.0	39,790	3,044	22,017	64,851
310137	021800 - Warehouse Delivery Specialist	1.0	1.0	44,179	3,380	22,990	70,549
310148	089040 - Financial Specialist III	1.0	1.0	57,138	4,371	16,429	77,938
310157	022700 - Liquor Warehouse Worker I	1.0	1.0	50,710	3,879	24,988	79,577
310164	089270 - Administrative Svcs Mngr II	1.0	1.0	84,261	6,446	52,150	142,857



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
310171	089140 - Financial Director II	1.0	1.0	78,333	5,993	44,005	128,331
310172	026600 - Lottery Games & Sys Manager	1.0	1.0	81,619	6,243	33,395	121,257
310173	024350 - DLL Marketing Manager	1.0	1.0	71,718	5,487	30,702	107,907
310174	089040 - Financial Specialist III	1.0	1.0	64,501	4,934	46,775	116,210
310175	024500 - Lottery Sales Representative	1.0	1.0	60,965	4,664	38,083	103,712
310176	024500 - Lottery Sales Representative	1.0	1.0	57,138	4,371	41,058	102,567
310177	024500 - Lottery Sales Representative	1.0	1.0	51,875	3,968	14,998	70,841
310178	052001 - Sr. Lottery Sales Coordinator	1.0	1.0	72,176	5,522	30,827	108,525
310179	554300 - DLL Education Manager	1.0	1.0	72,176	5,522	41,133	118,831
310180	462800 - Sr Dir of Agency Operations	1.0	1.0	86,694	6,632	23,615	116,941
310181	030501 - Lottery Warehouse Supervisor	1.0	1.0	52,395	4,009	35,752	92,156
310182	404300 - VT Lottery Cust Serv Rep II	1.0	1.0	41,288	3,159	33,866	78,313
310183	024200 - Lottery Sales Manager	1.0	1.0	74,256	5,681	31,392	111,329
310184	404301 - VT Lottery Cust Service Sup	1.0	1.0	47,549	3,637	42,164	93,350
310185	024500 - Lottery Sales Representative	1.0	1.0	66,394	5,079	39,560	111,033
310186	404300 - VT Lottery Cust Serv Rep II	1.0	1.0	42,744	3,270	22,821	68,835
310187	028400 - Lottery Warehouse Worker I	1.0	0.8	30,301	2,318	8,977	41,596
310188	473000 - Lottery Director of Security	1.0	1.0	77,106	5,899	50,333	133,338
310189	024400 - Digital Mrkting & Web Support	1.0	1.0	60,528	4,631	27,658	92,817
317001	90120X - Commissioner	1.0	1.0	142,261	10,883	39,168	192,312
317002	95360E - Principal Assistant	1.0	1.0	71,523	5,471	30,769	107,763
317003	90570D - Deputy Commissioner	1.0	1.0	124,347	9,513	63,263	197,123
317004	91590E - Private Secretary	1.0	1.0	82,084	6,279	51,695	140,058
<b>Total</b>		<b>70.0</b>	<b>69.8</b>	<b>4,675,061</b>	<b>357,645</b>	<b>2,483,135</b>	<b>7,515,840</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	400,156	170,747	4,254,845	4,084,098	2391.9%
500010 - Exempt	0	122,914	420,218	297,304	241.9%
500060 - Overtime	20,126	0	96,376	96,376	100.0%
500070 - Shift Differential	0	0	32,600	32,600	100.0%
<b>Subtotal</b>	<b>420,281</b>	<b>293,661</b>	<b>4,804,039</b>	<b>4,510,378</b>	<b>1535.9%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	31,204	13,062	325,495	312,433	2391.9%





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
501010 - FICA - Exempt	0	9,403	32,148	22,745	241.9%
501500 - Health Ins - Classified Empl	64,520	34,637	1,084,807	1,050,170	3031.9%
501510 - Health Ins - Exempt	0	18,473	87,610	69,137	374.3%
502000 - Retirement - Classified Empl	93,626	43,540	1,136,049	1,092,509	2509.2%
502010 - Retirement - Exempt	0	31,343	90,928	59,585	190.1%
502500 - Dental - Classified Employees	3,023	1,706	55,448	53,742	3150.2%
502510 - Dental - Exempt	0	853	3,416	2,563	300.5%
503000 - Life Ins - Classified Empl	1,374	342	18,607	18,265	5340.6%
503010 - Life Ins - Exempt	0	616	2,104	1,488	241.6%
503500 - LTD - Classified Employees	434	287	1,092	805	280.5%
503510 - LTD - Exempt	0	207	704	497	240.1%
504000 - EAP - Classified Empl	146	66	2,244	2,178	3300.0%
504010 - EAP - Exempt	0	33	136	103	312.1%
505200 - Workers Comp - Ins Premium	4,022	3,889	88,907	85,018	2186.1%
<b>Subtotal</b>	<b>198,350</b>	<b>158,457</b>	<b>2,929,695</b>	<b>2,771,238</b>	<b>1748.9%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	0	0	30,000	30,000	100.0%
507200 - Contr & 3Rd Party - Legal	0	0	167,500	167,500	100.0%
507350 - Contr&3Rd Pty-Educ & Training	0	0	277,000	277,000	100.0%
507550 - Contr&3Rd Pty - Info Tech	0	0	10,000	10,000	100.0%
507563 - Advertising/Marketing-Other	0	0	240,485	240,485	100.0%
507600 - Other Contr and 3Rd Pty Serv	0	0	66,500	66,500	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>791,485</b>	<b>791,485</b>	<b>100.0%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	0	0	3,600	3,600	100.0%
506200 - Other Pers Serv	0	0	81,251	81,251	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>84,851</b>	<b>84,851</b>	<b>100.0%</b>
<b>Equipment</b>					
522400 - Other Equipment	0	0	13,800	13,800	100.0%
522410 - Office Equipment	0	0	2,000	2,000	100.0%
522440 - Safety Supplies & Equipment	0	0	100	100	100.0%
522600 - Vehicles	0	0	410,000	410,000	100.0%
522700 - Furniture & Fixtures	0	0	5,000	5,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>430,900</b>	<b>430,900</b>	<b>100.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	0	0	9,000	9,000	100.0%
516554 - Software-License-Security	0	0	200	200	100.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516559 - Software-License-DeskLaptop PC	0	0	3,400	3,400	100.0%
516600 - Communications	0	0	12,500	12,500	100.0%
516605 - ADS VOIP Expense	531	0	14,500	14,500	100.0%
516623 - Telecom-Mobile Wireless Data	0	0	17,000	17,000	100.0%
516652 - Telecom-Telephone Services	0	0	51,300	51,300	100.0%
516659 - Telecom-Wireless Phone Service	927	0	29,300	29,300	100.0%
516660 - ADS Enterp App Supp SOV Emp Exp	0	0	585,435	585,435	100.0%
516662 - ADS End User Computing Exp.	0	0	448,106	448,106	100.0%
516665 - ADS Security SOV Employee Exp.	0	0	8,000	8,000	100.0%
516667 - ADS EA SOV Employee Expense	0	0	48,000	48,000	100.0%
516671 - It Intsvccost-Vision/Isdassess	0	0	88,943	88,943	100.0%
516672 - ADS Centrex Exp.	0	0	5,000	5,000	100.0%
516685 - ADS Allocation Exp.	0	3,618	84,739	81,121	2242.2%
516690 - ADS Project Mgmt Contracts	0	0	77,000	77,000	100.0%
516694 - ADS App Development Contracts	0	0	1,396,840	1,396,840	100.0%
519085 - Software as a Service	0	0	3,000	3,000	100.0%
522201 - Hw - Computer Peripherals	0	0	20,100	20,100	100.0%
522216 - Hardware - Desktop & Laptop Pc	0	2,200	10,500	8,300	377.3%
522258 - Hw-Personal Mobile Devices	0	0	3,500	3,500	100.0%
522270 - Hardware - Application Support	0	0	500	500	100.0%
522284 - Software - Application Support	0	0	100	100	100.0%
522286 - Software - Desktop	0	0	1,000	1,000	100.0%
<b>Subtotal</b>	<b>1,457</b>	<b>5,818</b>	<b>2,917,963</b>	<b>2,912,145</b>	<b>50054.1%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	0	0	5,000	5,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>100.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	0	0	73,252	73,252	100.0%
523640 - Registration & Identification	0	0	200	200	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>73,452</b>	<b>73,452</b>	<b>100.0%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	0	0	19,000	19,000	100.0%
514650 - Rental - Office Equipment	0	0	1,000	1,000	100.0%
515000 - Rental - Other	0	0	100	100	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>20,100</b>	<b>20,100</b>	<b>100.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	0	47,621	47,621	100.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516010 - Insurance - General Liability	4,655	6,772	44,456	37,684	556.5%
516020 - Insurance - Auto	0	0	19,500	19,500	100.0%
516500 - Dues	0	0	27,200	27,200	100.0%
516550 - Licenses	0	0	3,000	3,000	100.0%
516811 - Advertising-Tv	0	0	335,000	335,000	100.0%
516812 - Advertising-Radio	0	0	160,000	160,000	100.0%
516813 - Advertising-Print	0	0	3,000	3,000	100.0%
516814 - Advertising-Web	0	0	115,000	115,000	100.0%
516820 - Advertising - Job Vacancies	52	0	100	100	100.0%
516850 - Advertising-Responsible Gaming	0	0	25,000	25,000	100.0%
516870 - Trade Shows & Events	0	0	39,000	39,000	100.0%
516871 - Giveaways	0	0	45,000	45,000	100.0%
517000 - Printing and Binding	86	0	50,200	50,200	100.0%
517005 - Printing & Binding-Bgs Copy Ct	0	0	900	900	100.0%
517010 - Printing-Promotional	0	0	180,300	180,300	100.0%
517100 - Registration For Meetings&Conf	0	0	7,000	7,000	100.0%
517120 - Empl Train & Background Checks	0	0	4,700	4,700	100.0%
517200 - Postage	8	0	3,600	3,600	100.0%
517205 - Postage - Bgs Postal Svcs Only	0	0	9,000	9,000	100.0%
517300 - Freight & Express Mail	0	0	1,000	1,000	100.0%
519000 - Other Purchased Services	0	0	9,000	9,000	100.0%
519005 - Agency Fee	0	0	200	200	100.0%
519006 - Human Resources Services	2,542	2,366	75,407	73,041	3087.1%
519025 - Security Services	0	0	500	500	100.0%
519030 - Brochure Distribution	0	0	10,000	10,000	100.0%
<b>Subtotal</b>	<b>7,343</b>	<b>9,138</b>	<b>1,215,684</b>	<b>1,206,546</b>	<b>13203.6%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	0	0	2,200	2,200	100.0%
510200 - Disposal	0	0	1,300	1,300	100.0%
510210 - Rubbish Removal	0	0	4,800	4,800	100.0%
510220 - Recycling	0	0	1,000	1,000	100.0%
510400 - Custodial	0	0	11,000	11,000	100.0%
512000 - Repair & Maint - Buildings	0	0	1,700	1,700	100.0%
512300 - Rep & Maint - Motor Vehicles	0	0	75,000	75,000	100.0%
513200 - Other Repair & Maint Serv	0	0	18,100	18,100	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>115,100</b>	<b>115,100</b>	<b>100.0%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	0	0	299,674	299,674	100.0%
514010 - Rent Land&Bldgs-Non-Office	0	0	5,500	5,500	100.0%
515010 - Fee-For-Space Charge	0	0	29,151	29,151	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>334,325</b>	<b>334,325</b>	<b>100.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	32	0	44,100	44,100	100.0%
520100 - Vehicle & Equip Supplies&Fuel	0	0	2,300	2,300	100.0%
520110 - Gasoline	0	0	83,000	83,000	100.0%
520120 - Diesel	0	0	75,000	75,000	100.0%
520500 - Other General Supplies	0	0	14,700	14,700	100.0%
520501 - Ammunition, New, All Types	0	0	3,000	3,000	100.0%
520521 - Work Boots & Shoes	0	0	7,000	7,000	100.0%
520540 - Educational Supplies	0	0	30,000	30,000	100.0%
520590 - Fire, Protection & Safety	0	0	20,000	20,000	100.0%
520700 - Food	250	0	300	300	100.0%
520712 - Water	0	0	2,800	2,800	100.0%
521100 - Electricity	0	0	37,000	37,000	100.0%
521220 - Heating Oil #2 - Uncut	0	0	48,700	48,700	100.0%
521320 - Propane Gas	0	0	6,000	6,000	100.0%
521510 - Subscriptions	0	0	6,100	6,100	100.0%
521600 - Road Supplies and Materials	0	0	1,500	1,500	100.0%
521800 - Household, Facility&Lab Suppl	0	0	100	100	100.0%
521810 - Medical and Lab Supplies	0	0	1,000	1,000	100.0%
<b>Subtotal</b>	<b>282</b>	<b>0</b>	<b>382,600</b>	<b>382,600</b>	<b>100.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	0	0	4,000	4,000	100.0%
518010 - Travel-Inst-Other Transp-Emp	0	0	2,500	2,500	100.0%
518020 - Travel-Inst-Meals-Emp	0	0	3,700	3,700	100.0%
518030 - Travel-Inst-Lodging-Emp	0	0	700	700	100.0%
518040 - Travel-Inst-Incidentals-Emp	0	0	4,400	4,400	100.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	0	2,500	500	(2,000)	(80.0)%
518320 - Travel-Inst-Meals-Nonemp	0	500	400	(100)	(20.0)%
518330 - Travel-Inst-Lodging-Nonemp	0	200	0	(200)	(100.0)%
518500 - Travel-Outst-Auto Mileage-Emp	0	0	300	300	100.0%
518510 - Travel-Outst-Other Trans-Emp	0	1,000	7,200	6,200	620.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
518520 - Travel-Outst-Meals-Emp	25	50	2,700	2,650	5300.0%
518530 - Travel-Outst-Lodging-Emp	811	1,000	6,150	5,150	515.0%
518540 - Travel-Outst-Incidentals-Emp	0	100	1,700	1,600	1600.0%
<b>Subtotal</b>	<b>835</b>	<b>5,350</b>	<b>34,250</b>	<b>28,900</b>	<b>540.2%</b>
<b>Total</b>	<b>628,548</b>	<b>472,424</b>	<b>14,139,444</b>	<b>13,667,020</b>	<b>2893.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Tobacco Litigation Settlement	0	0	213,843	213,843	0.0%
Inter-Unit Transfers Fund	0	0	70,000	70,000	0.0%
Misc Special Revenue	0	0	60,000	60,000	0.0%
Vermont Lottery Commission	195,276	141,729	4,472,323	4,330,594	3,055.5%
Liquor Control Fund	433,272	330,695	9,323,278	8,992,583	2,719.3%
<b>Total</b>	<b>628,548</b>	<b>472,424</b>	<b>14,139,444</b>	<b>13,667,020</b>	<b>2,893.0%</b>



Liquor - Enforcement and Licensing

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	1,212,294	1,268,637	0
Fringe Benefits	657,572	727,337	0
Contracted and 3rd Party Service	0	24,000	0
PerDiem and Other Personal Services	225	11,200	0
Equipment	35,197	70,000	0
IT/Telecom Services and Equipment	89,868	134,381	0
IT Repair and Maintenance Services	12	4,000	0
Other Operating Expenses	35	650	0
Other Rental	0	775	0
Other Purchased Services	38,807	54,585	0
Property and Maintenance	27,727	35,816	0
Property Rental	13,456	325	0
Supplies	54,724	97,901	0
Travel	8,517	17,062	0
<b>Total</b>	<b>2,138,433</b>	<b>2,446,669</b>	<b>0</b>
Special Fund	6,900	0	0
Federal Funds	178,594	184,484	0
Enterprise Funds	1,952,939	2,262,185	0
<b>Total</b>	<b>2,138,433</b>	<b>2,446,669</b>	<b>0</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,137,907	1,207,785	0	(1,207,785)	(100.0)%
500060 - Overtime	68,244	55,602	0	(55,602)	(100.0)%
500070 - Shift Differential	6,143	5,250	0	(5,250)	(100.0)%
<b>Subtotal</b>	<b>1,212,294</b>	<b>1,268,637</b>	<b>0</b>	<b>(1,268,637)</b>	<b>(100.0)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	90,945	92,392	0	(92,392)	(100.0)%
501500 - Health Ins - Classified Empl	225,068	289,194	0	(289,194)	(100.0)%
502000 - Retirement - Classified Empl	302,870	307,987	0	(307,987)	(100.0)%
502500 - Dental - Classified Employees	14,385	12,795	0	(12,795)	(100.0)%
503000 - Life Ins - Classified Empl	4,624	5,583	0	(5,583)	(100.0)%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
503500 - LTD - Classified Employees	161	495	0	(495)	(100.0)%
504000 - EAP - Classified Empl	427	495	0	(495)	(100.0)%
505200 - Workers Comp - Ins Premium	19,026	18,396	0	(18,396)	(100.0)%
505500 - Unemployment Compensation	67	0	0	0	0.0%
<b>Subtotal</b>	<b>657,572</b>	<b>727,337</b>	<b>0</b>	<b>(727,337)</b>	<b>(100.0)%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	0	24,000	0	(24,000)	(100.0)%
<b>Subtotal</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>(24,000)</b>	<b>(100.0)%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	225	500	0	(500)	(100.0)%
506200 - Other Pers Serv	0	10,200	0	(10,200)	(100.0)%
506220 - Transcripts	0	500	0	(500)	(100.0)%
<b>Subtotal</b>	<b>225</b>	<b>11,200</b>	<b>0</b>	<b>(11,200)</b>	<b>(100.0)%</b>
<b>Equipment</b>					
522600 - Vehicles	35,197	70,000	0	(70,000)	(100.0)%
<b>Subtotal</b>	<b>35,197</b>	<b>70,000</b>	<b>0</b>	<b>(70,000)</b>	<b>(100.0)%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	8,038	24,770	0	(24,770)	(100.0)%
516605 - ADS VOIP Expense	552	0	0	0	0.0%
516623 - Telecom-Mobile Wireless Data	4,443	0	0	0	0.0%
516652 - Telecom-Telephone Services	40	600	0	(600)	(100.0)%
516659 - Telecom-Wireless Phone Service	10,521	13,865	0	(13,865)	(100.0)%
516660 - ADS Enterp App Supp SOV Emp Exp	19,330	19,910	0	(19,910)	(100.0)%
516671 - It Intsvccost-Vision/Isdassess	23,953	24,165	0	(24,165)	(100.0)%
516672 - ADS Centrex Exp.	370	4,133	0	(4,133)	(100.0)%
516685 - ADS Allocation Exp.	18,364	18,088	0	(18,088)	(100.0)%
519085 - Software as a Service	0	5,250	0	(5,250)	(100.0)%
522201 - Hw - Computer Peripherals	0	4,000	0	(4,000)	(100.0)%
522216 - Hardware - Desktop & Laptop Pc	0	12,000	0	(12,000)	(100.0)%
522258 - Hw-Personal Mobile Devices	450	1,800	0	(1,800)	(100.0)%
522283 - Software-Application Development	0	5,000	0	(5,000)	(100.0)%
522284 - Software - Application Support	3,808	400	0	(400)	(100.0)%
522285 - Software - Data Network	0	400	0	(400)	(100.0)%
<b>Subtotal</b>	<b>89,868</b>	<b>134,381</b>	<b>0</b>	<b>(134,381)</b>	<b>(100.0)%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	12	4,000	0	(4,000)	(100.0)%
<b>Subtotal</b>	<b>12</b>	<b>4,000</b>	<b>0</b>	<b>(4,000)</b>	<b>(100.0)%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Operating Expenses</b>					
523640 - Registration & Identification	35	500	0	(500)	(100.0)%
524000 - Bank Service Charges	0	150	0	(150)	(100.0)%
<b>Subtotal</b>	<b>35</b>	<b>650</b>	<b>0</b>	<b>(650)</b>	<b>(100.0)%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	0	250	0	(250)	(100.0)%
515000 - Rental - Other	0	525	0	(525)	(100.0)%
<b>Subtotal</b>	<b>0</b>	<b>775</b>	<b>0</b>	<b>(775)</b>	<b>(100.0)%</b>
<b>Other Purchased Services</b>					
516010 - Insurance - General Liability	6,724	8,964	0	(8,964)	(100.0)%
516020 - Insurance - Auto	5,672	6,960	0	(6,960)	(100.0)%
516500 - Dues	1,120	1,000	0	(1,000)	(100.0)%
516550 - Licenses	3,000	6,000	0	(6,000)	(100.0)%
517000 - Printing and Binding	231	500	0	(500)	(100.0)%
517005 - Printing & Binding-Bgs Copy Ct	34	2,500	0	(2,500)	(100.0)%
517100 - Registration For Meetings&Conf	500	0	0	0	0.0%
517120 - Empl Train & Background Checks	4,015	2,000	0	(2,000)	(100.0)%
517200 - Postage	813	684	0	(684)	(100.0)%
517205 - Postage - Bgs Postal Svcs Only	5,578	8,300	0	(8,300)	(100.0)%
517300 - Freight & Express Mail	0	100	0	(100)	(100.0)%
518355 - Witnesses	0	500	0	(500)	(100.0)%
519000 - Other Purchased Services	1,587	5,000	0	(5,000)	(100.0)%
519006 - Human Resources Services	9,532	11,827	0	(11,827)	(100.0)%
519040 - Moving State Agencies	0	250	0	(250)	(100.0)%
<b>Subtotal</b>	<b>38,807</b>	<b>54,585</b>	<b>0</b>	<b>(54,585)</b>	<b>(100.0)%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	0	500	0	(500)	(100.0)%
510200 - Disposal	0	2,000	0	(2,000)	(100.0)%
510210 - Rubbish Removal	0	300	0	(300)	(100.0)%
510220 - Recycling	0	300	0	(300)	(100.0)%
512300 - Rep & Maint - Motor Vehicles	27,727	32,216	0	(32,216)	(100.0)%
513200 - Other Repair & Maint Serv	0	500	0	(500)	(100.0)%
<b>Subtotal</b>	<b>27,727</b>	<b>35,816</b>	<b>0</b>	<b>(35,816)</b>	<b>(100.0)%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	13,456	325	0	(325)	(100.0)%
<b>Subtotal</b>	<b>13,456</b>	<b>325</b>	<b>0</b>	<b>(325)</b>	<b>(100.0)%</b>





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Supplies</b>					
520000 - Office Supplies	101	3,650	0	(3,650)	(100.0)%
520100 - Vehicle & Equip Supplies&Fuel	125	26,000	0	(26,000)	(100.0)%
520110 - Gasoline	36,266	43,051	0	(43,051)	(100.0)%
520500 - Other General Supplies	33	0	0	0	0.0%
520501 - Ammunition, New, All Types	2,039	2,500	0	(2,500)	(100.0)%
520520 - Cloth & Clothing	0	3,000	0	(3,000)	(100.0)%
520590 - Fire, Protection & Safety	14,060	15,000	0	(15,000)	(100.0)%
521100 - Electricity	1,478	2,700	0	(2,700)	(100.0)%
521220 - Heating Oil #2 - Uncut	43	1,300	0	(1,300)	(100.0)%
521510 - Subscriptions	0	200	0	(200)	(100.0)%
521810 - Medical and Lab Supplies	580	0	0	0	0.0%
521820 - Paper Products	0	500	0	(500)	(100.0)%
<b>Subtotal</b>	<b>54,724</b>	<b>97,901</b>	<b>0</b>	<b>(97,901)</b>	<b>(100.0)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	(61)	500	0	(500)	(100.0)%
518020 - Travel-Inst-Meals-Emp	1,486	3,000	0	(3,000)	(100.0)%
518030 - Travel-Inst-Lodging-Emp	0	500	0	(500)	(100.0)%
518040 - Travel-Inst-Incidentals-Emp	3,146	4,000	0	(4,000)	(100.0)%
518300 - Travel-Inst-Auto Mileage-Nonemp	0	1,000	0	(1,000)	(100.0)%
518340 - Travel-Inst-Incidentals-Nonemp	0	3,000	0	(3,000)	(100.0)%
518500 - Travel-Outst-Auto Mileage-Emp	(895)	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	2,404	1,400	0	(1,400)	(100.0)%
518520 - Travel-Outst-Meals-Emp	749	550	0	(550)	(100.0)%
518530 - Travel-Outst-Lodging-Emp	1,684	2,812	0	(2,812)	(100.0)%
518540 - Travel-Outst-Incidentals-Emp	4	300	0	(300)	(100.0)%
<b>Subtotal</b>	<b>8,517</b>	<b>17,062</b>	<b>0</b>	<b>(17,062)</b>	<b>(100.0)%</b>
<b>Total</b>	<b>2,138,433</b>	<b>2,446,669</b>	<b>0</b>	<b>(2,446,669)</b>	<b>(100.0)%</b>

Protection to Persons and Property



<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
Surplus Property	6,900	0	0	0	0.0%
Federal Revenue Fund	178,594	184,484	0	(184,484)	(100.0)%
Liquor Control Fund	1,952,939	2,262,185	0	(2,262,185)	(100.0)%
<b>Total</b>	<b>2,138,433</b>	<b>2,446,669</b>	<b>0</b>	<b>(2,446,669)</b>	<b>(100.0)%</b>



Liquor - Warehouse Distribution

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	680,716	666,944	0
Fringe Benefits	387,150	405,659	0
Contracted and 3rd Party Service	1,487	2,000	0
PerDiem and Other Personal Services	15	1,500	0
Equipment	5,092	145,000	0
IT/Telecom Services and Equipment	69,154	77,717	0
IT Repair and Maintenance Services	1,236	5,000	0
Other Operating Expenses	90	200	0
Other Rental	0	18,150	0
Other Purchased Services	26,581	38,026	0
Property and Maintenance	41,958	53,500	0
Property Rental	53,228	24,003	0
Supplies	141,316	136,700	0
Travel	0	400	0
<b>Total</b>	<b>1,408,023</b>	<b>1,574,799</b>	<b>0</b>
Special Fund	1,456	0	0
Enterprise Funds	1,406,566	1,574,799	0
<b>Total</b>	<b>1,408,023</b>	<b>1,574,799</b>	<b>0</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	664,016	646,944	0	(646,944)	(100.0)%
500060 - Overtime	16,700	20,000	0	(20,000)	(100.0)%
<b>Subtotal</b>	<b>680,716</b>	<b>666,944</b>	<b>0</b>	<b>(666,944)</b>	<b>(100.0)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	50,041	49,491	0	(49,491)	(100.0)%
501500 - Health Ins - Classified Empl	135,029	155,159	0	(155,159)	(100.0)%
502000 - Retirement - Classified Empl	169,372	164,972	0	(164,972)	(100.0)%
502500 - Dental - Classified Employees	9,217	12,795	0	(12,795)	(100.0)%
503000 - Life Ins - Classified Empl	1,482	1,837	0	(1,837)	(100.0)%
503500 - LTD - Classified Employees	0	61	0	(61)	(100.0)%
504000 - EAP - Classified Empl	447	495	0	(495)	(100.0)%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
505200 - Workers Comp - Ins Premium	21,562	20,849	0	(20,849)	(100.0)%
<b>Subtotal</b>	<b>387,150</b>	<b>405,659</b>	<b>0</b>	<b>(405,659)</b>	<b>(100.0)%</b>
<b>Contracted and 3rd Party Service</b>					
507500 - Contr&3Rd Pty-Physical Health	1,241	2,000	0	(2,000)	(100.0)%
507600 - Other Contr and 3Rd Pty Serv	246	0	0	0	0.0%
<b>Subtotal</b>	<b>1,487</b>	<b>2,000</b>	<b>0</b>	<b>(2,000)</b>	<b>(100.0)%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	15	1,500	0	(1,500)	(100.0)%
<b>Subtotal</b>	<b>15</b>	<b>1,500</b>	<b>0</b>	<b>(1,500)</b>	<b>(100.0)%</b>
<b>Equipment</b>					
522400 - Other Equipment	5,092	20,000	0	(20,000)	(100.0)%
522600 - Vehicles	0	125,000	0	(125,000)	(100.0)%
<b>Subtotal</b>	<b>5,092</b>	<b>145,000</b>	<b>0</b>	<b>(145,000)</b>	<b>(100.0)%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	303	0	0	0	0.0%
516605 - ADS VOIP Expense	1,013	3,605	0	(3,605)	(100.0)%
516652 - Telecom-Telephone Services	1,001	400	0	(400)	(100.0)%
516659 - Telecom-Wireless Phone Service	4,569	6,180	0	(6,180)	(100.0)%
516660 - ADS Enterp App Supp SOV Emp Exp	21,908	21,908	0	(21,908)	(100.0)%
516671 - It Intsvccost-Vision/Isdassess	19,728	19,936	0	(19,936)	(100.0)%
516672 - ADS Centrex Exp.	492	0	0	0	0.0%
516685 - ADS Allocation Exp.	19,588	18,088	0	(18,088)	(100.0)%
522216 - Hardware - Desktop & Laptop Pc	0	3,000	0	(3,000)	(100.0)%
522217 - Hw - Printers,Copiers,Scanners	0	4,000	0	(4,000)	(100.0)%
522258 - Hw-Personal Mobile Devices	550	600	0	(600)	(100.0)%
<b>Subtotal</b>	<b>69,154</b>	<b>77,717</b>	<b>0</b>	<b>(77,717)</b>	<b>(100.0)%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	1,236	5,000	0	(5,000)	(100.0)%
<b>Subtotal</b>	<b>1,236</b>	<b>5,000</b>	<b>0</b>	<b>(5,000)</b>	<b>(100.0)%</b>
<b>Other Operating Expenses</b>					
523640 - Registration & Identification	90	200	0	(200)	(100.0)%
<b>Subtotal</b>	<b>90</b>	<b>200</b>	<b>0</b>	<b>(200)</b>	<b>(100.0)%</b>
<b>Other Rental</b>					
514500 - Rental of Equipment & Vehicles	0	8,000	0	(8,000)	(100.0)%
515000 - Rental - Other	0	10,150	0	(10,150)	(100.0)%
<b>Subtotal</b>	<b>0</b>	<b>18,150</b>	<b>0</b>	<b>(18,150)</b>	<b>(100.0)%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	8,086	0	(8,086)	(100.0)%
516010 - Insurance - General Liability	11,715	12,278	0	(12,278)	(100.0)%
516020 - Insurance - Auto	2,461	2,735	0	(2,735)	(100.0)%
517005 - Printing & Binding-Bgs Copy Ct	272	0	0	0	0.0%
517200 - Postage	181	0	0	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	1,374	2,500	0	(2,500)	(100.0)%
517300 - Freight & Express Mail	0	100	0	(100)	(100.0)%
519000 - Other Purchased Services	410	500	0	(500)	(100.0)%
519006 - Human Resources Services	10,168	11,827	0	(11,827)	(100.0)%
<b>Subtotal</b>	<b>26,581</b>	<b>38,026</b>	<b>0</b>	<b>(38,026)</b>	<b>(100.0)%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	785	2,000	0	(2,000)	(100.0)%
510210 - Rubbish Removal	1,814	1,000	0	(1,000)	(100.0)%
512000 - Repair & Maint - Buildings	1,096	500	0	(500)	(100.0)%
512300 - Rep & Maint - Motor Vehicles	21,479	30,000	0	(30,000)	(100.0)%
513200 - Other Repair & Maint Serv	16,784	20,000	0	(20,000)	(100.0)%
<b>Subtotal</b>	<b>41,958</b>	<b>53,500</b>	<b>0</b>	<b>(53,500)</b>	<b>(100.0)%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	5,037	0	0	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	4,671	0	0	0	0.0%
515010 - Fee-For-Space Charge	43,520	24,003	0	(24,003)	(100.0)%
<b>Subtotal</b>	<b>53,228</b>	<b>24,003</b>	<b>0</b>	<b>(24,003)</b>	<b>(100.0)%</b>
<b>Supplies</b>					
520000 - Office Supplies	368	3,000	0	(3,000)	(100.0)%
520100 - Vehicle & Equip Supplies&Fuel	114	4,000	0	(4,000)	(100.0)%
520110 - Gasoline	5,440	0	0	0	0.0%
520120 - Diesel	69,624	65,000	0	(65,000)	(100.0)%
520500 - Other General Supplies	8,566	12,000	0	(12,000)	(100.0)%
520520 - Cloth & Clothing	0	2,000	0	(2,000)	(100.0)%
520521 - Work Boots & Shoes	2,192	2,000	0	(2,000)	(100.0)%
520712 - Water	0	200	0	(200)	(100.0)%
521100 - Electricity	12,946	16,500	0	(16,500)	(100.0)%
521220 - Heating Oil #2 - Uncut	41,974	30,000	0	(30,000)	(100.0)%
521800 - Household, Facility&Lab Suppl	91	2,000	0	(2,000)	(100.0)%
<b>Subtotal</b>	<b>141,316</b>	<b>136,700</b>	<b>0</b>	<b>(136,700)</b>	<b>(100.0)%</b>

Protection to Persons and Property



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Travel</b>					
518020 - Travel-Inst-Meals-Emp	0	150	0	(150)	(100.0)%
518030 - Travel-Inst-Lodging-Emp	0	150	0	(150)	(100.0)%
518530 - Travel-Outst-Lodging-Emp	0	100	0	(100)	(100.0)%
<b>Subtotal</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>(400)</b>	<b>(100.0)%</b>
<b>Total</b>	<b>1,408,023</b>	<b>1,574,799</b>	<b>0</b>	<b>(1,574,799)</b>	<b>(100.0)%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Surplus Property	1,456	0	0	0	0.0%
Liquor Control Fund	1,406,566	1,574,799	0	(1,574,799)	(100.0)%
<b>Total</b>	<b>1,408,023</b>	<b>1,574,799</b>	<b>0</b>	<b>(1,574,799)</b>	<b>(100.0)%</b>



Liquor - Administration

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	1,157,956	1,178,024	0
Fringe Benefits	634,394	723,358	0
Contracted and 3rd Party Service	642,702	1,990,000	0
PerDiem and Other Personal Services	2,852	3,500	0
Equipment	85,718	141,000	0
IT/Telecom Services and Equipment	1,793,274	798,211	0
IT Repair and Maintenance Services	2,151	5,100	0
Other Operating Expenses	32,548	33,652	0
Other Rental	840	2,020	0
Other Purchased Services	230,102	292,317	0
Property and Maintenance	9,511	27,527	0
Property Rental	33,994	2,055	0
Supplies	65,544	67,684	0
Travel	4,490	17,100	0
<b>Total</b>	<b>4,696,076</b>	<b>5,281,548</b>	<b>0</b>
Tobacco Settlement Fund	213,348	213,843	0
Enterprise Funds	4,482,727	5,067,705	0
<b>Total</b>	<b>4,696,076</b>	<b>5,281,548</b>	<b>0</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,111,058	953,141	0	(953,141)	(100.0)%
500010 - Exempt	0	202,883	0	(202,883)	(100.0)%
500060 - Overtime	46,870	22,000	0	(22,000)	(100.0)%
500070 - Shift Differential	28	0	0	0	0.0%
<b>Subtotal</b>	<b>1,157,956</b>	<b>1,178,024</b>	<b>0</b>	<b>(1,178,024)</b>	<b>(100.0)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	85,195	72,911	0	(72,911)	(100.0)%
501010 - FICA - Exempt	0	15,521	0	(15,521)	(100.0)%
501500 - Health Ins - Classified Empl	233,950	268,813	0	(268,813)	(100.0)%
501510 - Health Ins - Exempt	0	43,873	0	(43,873)	(100.0)%
502000 - Retirement - Classified Empl	267,161	243,055	0	(243,055)	(100.0)%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
502010 - Retirement - Exempt	0	34,378	0	(34,378)	(100.0)%
502500 - Dental - Classified Employees	11,892	13,648	0	(13,648)	(100.0)%
502510 - Dental - Exempt	0	1,706	0	(1,706)	(100.0)%
503000 - Life Ins - Classified Empl	4,029	4,085	0	(4,085)	(100.0)%
503010 - Life Ins - Exempt	0	1,017	0	(1,017)	(100.0)%
503500 - LTD - Classified Employees	229	196	0	(196)	(100.0)%
503510 - LTD - Exempt	0	341	0	(341)	(100.0)%
504000 - EAP - Classified Empl	534	528	0	(528)	(100.0)%
504010 - EAP - Exempt	0	66	0	(66)	(100.0)%
505200 - Workers Comp - Ins Premium	24,014	23,220	0	(23,220)	(100.0)%
505500 - Unemployment Compensation	7,391	0	0	0	0.0%
<b>Subtotal</b>	<b>634,394</b>	<b>723,358</b>	<b>0</b>	<b>(723,358)</b>	<b>(100.0)%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	128,104	119,690	0	(119,690)	(100.0)%
507350 - Contr&3Rd Pty-Educ & Training	0	310	0	(310)	(100.0)%
507500 - Contr&3Rd Pty-Physical Health	137	0	0	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	10,980	1,490,000	0	(1,490,000)	(100.0)%
507563 - Advertising/Marketing-Other	250	25,000	0	(25,000)	(100.0)%
507566 - IT Contracts - Application Support	487,700	355,000	0	(355,000)	(100.0)%
507600 - Other Contr and 3Rd Pty Serv	15,531	0	0	0	0.0%
<b>Subtotal</b>	<b>642,702</b>	<b>1,990,000</b>	<b>0</b>	<b>(1,990,000)</b>	<b>(100.0)%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	1,002	500	0	(500)	(100.0)%
506000 - Per Diem	1,850	3,000	0	(3,000)	(100.0)%
<b>Subtotal</b>	<b>2,852</b>	<b>3,500</b>	<b>0</b>	<b>(3,500)</b>	<b>(100.0)%</b>
<b>Equipment</b>					
522410 - Office Equipment	700	0	0	0	0.0%
522600 - Vehicles	81,932	115,000	0	(115,000)	(100.0)%
522700 - Furniture & Fixtures	3,086	26,000	0	(26,000)	(100.0)%
<b>Subtotal</b>	<b>85,718</b>	<b>141,000</b>	<b>0</b>	<b>(141,000)</b>	<b>(100.0)%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	8,476	0	0	0	0.0%
516559 - Software-License-DeskLaptop PC	2,210	0	0	0	0.0%
516605 - ADS VOIP Expense	4,745	5,150	0	(5,150)	(100.0)%
516623 - Telecom-Mobile Wireless Data	2,721	0	0	0	0.0%
516652 - Telecom-Telephone Services	36,368	1,500	0	(1,500)	(100.0)%
516658 - Telecom-Conf Calling Services	0	500	0	(500)	(100.0)%





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516659 - Telecom-Wireless Phone Service	12,410	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	30,327	0	0	0	0.0%
516661 - ADS App Support SOV Emp Exp	0	522,152	0	(522,152)	(100.0)%
516662 - ADS End User Computing Exp.	372,750	0	0	0	0.0%
516665 - ADS Security SOV Employee Exp.	0	10,673	0	(10,673)	(100.0)%
516667 - ADS EA SOV Employee Expense	33,396	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	16,106	16,311	0	(16,311)	(100.0)%
516672 - ADS Centrex Exp.	1,333	0	0	0	0.0%
516683 - ADS PM SOV Employee Expense	35,090	0	0	0	0.0%
516685 - ADS Allocation Exp.	20,812	21,705	0	(21,705)	(100.0)%
516690 - ADS Project Mgmt Contracts	20,229	0	0	0	0.0%
516694 - ADS App Development Contracts	1,114,500	0	0	0	0.0%
519085 - Software as a Service	312	2,500	0	(2,500)	(100.0)%
522201 - Hw - Computer Peripherals	68,139	20,000	0	(20,000)	(100.0)%
522216 - Hardware - Desktop & Laptop Pc	6,150	193,620	0	(193,620)	(100.0)%
522217 - Hw - Printers,Copiers,Scanners	0	2,100	0	(2,100)	(100.0)%
522258 - Hw-Personal Mobile Devices	481	1,000	0	(1,000)	(100.0)%
522270 - Hardware - Application Support	375	0	0	0	0.0%
522284 - Software - Application Support	6,343	0	0	0	0.0%
525194 - Cost of Non-Stock IT Software	0	1,000	0	(1,000)	(100.0)%
<b>Subtotal</b>	<b>1,793,274</b>	<b>798,211</b>	<b>0</b>	<b>(798,211)</b>	<b>(100.0)%</b>
<b>IT Repair and Maintenance Services</b>					
513005 - Repair&Maintenance-Compsys Hw	0	300	0	(300)	(100.0)%
513006 - Rep&Maint-Telecom&Ntwrkhw	0	800	0	(800)	(100.0)%
513010 - Repair & Maint - Office Tech	2,151	2,000	0	(2,000)	(100.0)%
513031 - Hardware-Rep&Maint-Servers	0	2,000	0	(2,000)	(100.0)%
<b>Subtotal</b>	<b>2,151</b>	<b>5,100</b>	<b>0</b>	<b>(5,100)</b>	<b>(100.0)%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	32,478	33,452	0	(33,452)	(100.0)%
523640 - Registration & Identification	70	200	0	(200)	(100.0)%
<b>Subtotal</b>	<b>32,548</b>	<b>33,652</b>	<b>0</b>	<b>(33,652)</b>	<b>(100.0)%</b>
<b>Other Rental</b>					
514500 - Rental of Equipment & Vehicles	0	1,000	0	(1,000)	(100.0)%
514550 - Rental - Auto	810	1,000	0	(1,000)	(100.0)%
515000 - Rental - Other	30	20	0	(20)	(100.0)%
<b>Subtotal</b>	<b>840</b>	<b>2,020</b>	<b>0</b>	<b>(2,020)</b>	<b>(100.0)%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	32,346	0	(32,346)	(100.0)%
516010 - Insurance - General Liability	10,937	11,558	0	(11,558)	(100.0)%
516020 - Insurance - Auto	2,996	3,330	0	(3,330)	(100.0)%
516500 - Dues	3,096	3,000	0	(3,000)	(100.0)%
516811 - Advertising-Tv	3,660	0	0	0	0.0%
516812 - Advertising-Radio	22,645	0	0	0	0.0%
516813 - Advertising-Print	30,904	31,500	0	(31,500)	(100.0)%
516814 - Advertising-Web	904	20,250	0	(20,250)	(100.0)%
516815 - Advertising-Other	0	13,000	0	(13,000)	(100.0)%
516820 - Advertising - Job Vacancies	700	0	0	0	0.0%
517000 - Printing and Binding	98,548	85,000	0	(85,000)	(100.0)%
517005 - Printing & Binding-Bgs Copy Ct	1,237	15,000	0	(15,000)	(100.0)%
517010 - Printing-Promotional	250	8,000	0	(8,000)	(100.0)%
517100 - Registration For Meetings&Conf	295	200	0	(200)	(100.0)%
517200 - Postage	978	1,000	0	(1,000)	(100.0)%
517205 - Postage - Bgs Postal Svcs Only	6,803	3,500	0	(3,500)	(100.0)%
519000 - Other Purchased Services	7,672	24,000	0	(24,000)	(100.0)%
519005 - Agency Fee	100	0	0	0	0.0%
519006 - Human Resources Services	20,968	20,133	0	(20,133)	(100.0)%
519010 - Administrative Service Charge	25	500	0	(500)	(100.0)%
519030 - Brochure Distribution	17,384	20,000	0	(20,000)	(100.0)%
<b>Subtotal</b>	<b>230,102</b>	<b>292,317</b>	<b>0</b>	<b>(292,317)</b>	<b>(100.0)%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	1,281	1,200	0	(1,200)	(100.0)%
510200 - Disposal	264	18,153	0	(18,153)	(100.0)%
510210 - Rubbish Removal	236	400	0	(400)	(100.0)%
510220 - Recycling	0	600	0	(600)	(100.0)%
512000 - Repair & Maint - Buildings	450	0	0	0	0.0%
512300 - Rep & Maint - Motor Vehicles	6,516	2,174	0	(2,174)	(100.0)%
513200 - Other Repair & Maint Serv	764	5,000	0	(5,000)	(100.0)%
<b>Subtotal</b>	<b>9,511</b>	<b>27,527</b>	<b>0</b>	<b>(27,527)</b>	<b>(100.0)%</b>
<b>Property Rental</b>					
514010 - Rent Land&Bldgs-Non-Office	0	1,000	0	(1,000)	(100.0)%
515010 - Fee-For-Space Charge	33,994	1,055	0	(1,055)	(100.0)%
<b>Subtotal</b>	<b>33,994</b>	<b>2,055</b>	<b>0</b>	<b>(2,055)</b>	<b>(100.0)%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Supplies</b>					
520000 - Office Supplies	28,046	26,384	0	(26,384)	(100.0)%
520100 - Vehicle & Equip Supplies&Fuel	1,449	0	0	0	0.0%
520110 - Gasoline	19,390	18,000	0	(18,000)	(100.0)%
520500 - Other General Supplies	5,586	11,500	0	(11,500)	(100.0)%
520520 - Cloth & Clothing	0	1,000	0	(1,000)	(100.0)%
520540 - Educational Supplies	135	0	0	0	0.0%
520601 - Public Service Recog Wk Food	0	300	0	(300)	(100.0)%
520700 - Food	84	1,500	0	(1,500)	(100.0)%
520712 - Water	857	300	0	(300)	(100.0)%
521100 - Electricity	3,843	5,000	0	(5,000)	(100.0)%
521220 - Heating Oil #2 - Uncut	450	1,700	0	(1,700)	(100.0)%
521510 - Subscriptions	5,301	0	0	0	0.0%
521520 - Other Books & Periodicals	0	300	0	(300)	(100.0)%
521600 - Road Supplies and Materials	0	1,500	0	(1,500)	(100.0)%
521810 - Medical and Lab Supplies	402	0	0	0	0.0%
521855 - Kitchenware	0	200	0	(200)	(100.0)%
<b>Subtotal</b>	<b>65,544</b>	<b>67,684</b>	<b>0</b>	<b>(67,684)</b>	<b>(100.0)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	319	5,000	0	(5,000)	(100.0)%
518010 - Travel-Inst-Other Transp-Emp	0	500	0	(500)	(100.0)%
518020 - Travel-Inst-Meals-Emp	653	1,500	0	(1,500)	(100.0)%
518030 - Travel-Inst-Lodging-Emp	238	500	0	(500)	(100.0)%
518040 - Travel-Inst-Incidentals-Emp	46	100	0	(100)	(100.0)%
518300 - Travel-Inst-Auto Mileage-Nonemp	76	4,250	0	(4,250)	(100.0)%
518320 - Travel-Inst-Meals-Nonemp	30	1,200	0	(1,200)	(100.0)%
518330 - Travel-Inst-Lodging-Nonemp	0	200	0	(200)	(100.0)%
518500 - Travel-Outst-Auto Mileage-Emp	(73)	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	2,040	1,000	0	(1,000)	(100.0)%
518520 - Travel-Outst-Meals-Emp	21	50	0	(50)	(100.0)%
518530 - Travel-Outst-Lodging-Emp	1,132	2,500	0	(2,500)	(100.0)%
518540 - Travel-Outst-Incidentals-Emp	8	300	0	(300)	(100.0)%
<b>Subtotal</b>	<b>4,490</b>	<b>17,100</b>	<b>0</b>	<b>(17,100)</b>	<b>(100.0)%</b>
<b>Total</b>	<b>4,696,076</b>	<b>5,281,548</b>	<b>0</b>	<b>(5,281,548)</b>	<b>(100.0)%</b>



	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Fund Type</b>					
Tobacco Litigation Settlement	213,348	213,843	0	(213,843)	(100.0)%
Liquor Control Fund	4,482,727	5,067,705	0	(5,067,705)	(100.0)%
<b>Total</b>	<b>4,696,076</b>	<b>5,281,548</b>	<b>0</b>	<b>(5,281,548)</b>	<b>(100.0)%</b>



Lottery - Operations

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	1,125,355	1,286,105	0
Fringe Benefits	623,927	721,979	0
Contracted and 3rd Party Service	158,425	315,725	0
PerDiem and Other Personal Services	534	1,500	0
Equipment	1,112	89,000	0
IT/Telecom Services and Equipment	290,914	264,683	0
IT Repair and Maintenance Services	1,269	1,900	0
Other Operating Expenses	(249,863)	55,793	0
Other Rental	18,531	33,168	0
Other Purchased Services	566,680	853,454	0
Property and Maintenance	18,433	22,300	0
Property Rental	192,006	196,350	0
Supplies	40,275	64,575	0
Travel	3,474	43,800	0
Grants Rollup	124,800	250,000	0
<b>Total</b>	<b>2,915,872</b>	<b>4,200,332</b>	<b>0</b>
Enterprise Funds	2,915,872	4,200,332	0
<b>Total</b>	<b>2,915,872</b>	<b>4,200,332</b>	<b>0</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,088,724	1,080,363	0	(1,080,363)	(100.0)%
500010 - Exempt	0	119,766	0	(119,766)	(100.0)%
500060 - Overtime	36,631	70,362	0	(70,362)	(100.0)%
500070 - Shift Differential	0	15,614	0	(15,614)	(100.0)%
<b>Subtotal</b>	<b>1,125,355</b>	<b>1,286,105</b>	<b>0</b>	<b>(1,286,105)</b>	<b>(100.0)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	82,904	82,648	0	(82,648)	(100.0)%
501010 - FICA - Exempt	0	9,162	0	(9,162)	(100.0)%
501500 - Health Ins - Classified Empl	209,361	266,442	0	(266,442)	(100.0)%
501510 - Health Ins - Exempt	0	11,036	0	(11,036)	(100.0)%
502000 - Retirement - Classified Empl	278,955	275,493	0	(275,493)	(100.0)%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
502010 - Retirement - Exempt	0	30,540	0	(30,540)	(100.0)%
502500 - Dental - Classified Employees	11,636	15,354	0	(15,354)	(100.0)%
502510 - Dental - Exempt	0	853	0	(853)	(100.0)%
503000 - Life Ins - Classified Empl	4,742	5,265	0	(5,265)	(100.0)%
503010 - Life Ins - Exempt	0	600	0	(600)	(100.0)%
503500 - LTD - Classified Employees	171	423	0	(423)	(100.0)%
503510 - LTD - Exempt	0	201	0	(201)	(100.0)%
504000 - EAP - Classified Empl	593	627	0	(627)	(100.0)%
504010 - EAP - Exempt	0	33	0	(33)	(100.0)%
504540 - Employee Moving Expense	5,000	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	24,098	23,302	0	(23,302)	(100.0)%
505500 - Unemployment Compensation	6,468	0	0	0	0.0%
<b>Subtotal</b>	<b>623,927</b>	<b>721,979</b>	<b>0</b>	<b>(721,979)</b>	<b>(100.0)%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	24,800	22,000	0	(22,000)	(100.0)%
507200 - Contr & 3Rd Party - Legal	17,196	73,225	0	(73,225)	(100.0)%
507350 - Contr&3Rd Pty-Educ & Training	3,550	500	0	(500)	(100.0)%
507563 - Advertising/Marketing-Other	111,539	200,000	0	(200,000)	(100.0)%
507565 - IT Contracts - Application Development	0	20,000	0	(20,000)	(100.0)%
507630 - Temporary Employment Agencies	1,340	0	0	0	0.0%
<b>Subtotal</b>	<b>158,425</b>	<b>315,725</b>	<b>0</b>	<b>(315,725)</b>	<b>(100.0)%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	534	0	0	0	0.0%
506000 - Per Diem	0	1,500	0	(1,500)	(100.0)%
<b>Subtotal</b>	<b>534</b>	<b>1,500</b>	<b>0</b>	<b>(1,500)</b>	<b>(100.0)%</b>
<b>Equipment</b>					
522400 - Other Equipment	0	39,000	0	(39,000)	(100.0)%
522410 - Office Equipment	677	0	0	0	0.0%
522440 - Safety Supplies & Equipment	85	2,000	0	(2,000)	(100.0)%
522600 - Vehicles	0	40,000	0	(40,000)	(100.0)%
522700 - Furniture & Fixtures	350	8,000	0	(8,000)	(100.0)%
<b>Subtotal</b>	<b>1,112</b>	<b>89,000</b>	<b>0</b>	<b>(89,000)</b>	<b>(100.0)%</b>
<b>IT/Telecom Services and Equipment</b>					
516554 - Software-License-Security	109	0	0	0	0.0%
516559 - Software-License-DeskLaptop PC	290	3,000	0	(3,000)	(100.0)%
516605 - ADS VOIP Expense	5,266	5,974	0	(5,974)	(100.0)%
516623 - Telecom-Mobile Wireless Data	2,881	3,360	0	(3,360)	(100.0)%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516652 - Telecom-Telephone Services	11,072	12,000	0	(12,000)	(100.0)%
516659 - Telecom-Wireless Phone Service	44	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	14,417	40,300	0	(40,300)	(100.0)%
516662 - ADS End User Computing Exp.	107,814	135,753	0	(135,753)	(100.0)%
516665 - ADS Security SOV Employee Exp.	6,138	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense	7,722	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	19,872	21,624	0	(21,624)	(100.0)%
516672 - ADS Centrex Exp.	1,575	1,800	0	(1,800)	(100.0)%
516683 - ADS PM SOV Employee Expense	29,106	0	0	0	0.0%
516685 - ADS Allocation Exp.	28,158	25,372	0	(25,372)	(100.0)%
516690 - ADS Project Mgmt Contracts	53,872	0	0	0	0.0%
522201 - Hw - Computer Peripherals	100	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	1,162	12,000	0	(12,000)	(100.0)%
522258 - Hw-Personal Mobile Devices	252	0	0	0	0.0%
522272 - Hardware - Security	0	1,500	0	(1,500)	(100.0)%
522284 - Software - Application Support	68	0	0	0	0.0%
522286 - Software - Desktop	997	2,000	0	(2,000)	(100.0)%
<b>Subtotal</b>	<b>290,914</b>	<b>264,683</b>	<b>0</b>	<b>(264,683)</b>	<b>(100.0)%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	1,269	1,400	0	(1,400)	(100.0)%
513030 - Hardware-Rep&Maint-Mainframe	0	500	0	(500)	(100.0)%
<b>Subtotal</b>	<b>1,269</b>	<b>1,900</b>	<b>0</b>	<b>(1,900)</b>	<b>(100.0)%</b>
<b>Other Operating Expenses</b>					
523010 - Agent Commission Expense	208,438	0	0	0	0.0%
523015 - Agent Bonus Expense	55	0	0	0	0.0%
523055 - Tri-State Operating Expenses	(494,064)	0	0	0	0.0%
523620 - Single Audit Allocation	22,365	35,793	0	(35,793)	(100.0)%
524000 - Bank Service Charges	13,343	20,000	0	(20,000)	(100.0)%
<b>Subtotal</b>	<b>(249,863)</b>	<b>55,793</b>	<b>0</b>	<b>(55,793)</b>	<b>(100.0)%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	17,660	32,400	0	(32,400)	(100.0)%
514650 - Rental - Office Equipment	865	768	0	(768)	(100.0)%
515000 - Rental - Other	6	0	0	0	0.0%
<b>Subtotal</b>	<b>18,531</b>	<b>33,168</b>	<b>0</b>	<b>(33,168)</b>	<b>(100.0)%</b>
<b>Other Purchased Services</b>					
516010 - Insurance - General Liability	8,376	12,185	0	(12,185)	(100.0)%
516500 - Dues	20,310	20,000	0	(20,000)	(100.0)%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516811 - Advertising-Tv	225,928	299,000	0	(299,000)	(100.0)%
516812 - Advertising-Radio	106,623	150,000	0	(150,000)	(100.0)%
516813 - Advertising-Print	2,500	0	0	0	0.0%
516814 - Advertising-Web	36,624	60,000	0	(60,000)	(100.0)%
516815 - Advertising-Other	25,244	120,000	0	(120,000)	(100.0)%
516820 - Advertising - Job Vacancies	0	1,000	0	(1,000)	(100.0)%
516850 - Advertising-Responsible Gaming	34,016	50,000	0	(50,000)	(100.0)%
516870 - Trade Shows & Events	12,512	25,000	0	(25,000)	(100.0)%
516871 - Giveaways	41,367	30,000	0	(30,000)	(100.0)%
517000 - Printing and Binding	68	2,000	0	(2,000)	(100.0)%
517005 - Printing & Binding-Bgs Copy Ct	205	0	0	0	0.0%
517010 - Printing-Promotional	32,019	40,000	0	(40,000)	(100.0)%
517100 - Registration For Meetings&Conf	1,050	5,000	0	(5,000)	(100.0)%
517120 - Empl Train & Background Checks	1,125	0	0	0	0.0%
517200 - Postage	807	15,000	0	(15,000)	(100.0)%
517300 - Freight & Express Mail	489	2,500	0	(2,500)	(100.0)%
519000 - Other Purchased Services	53	6,000	0	(6,000)	(100.0)%
519006 - Human Resources Services	17,157	15,769	0	(15,769)	(100.0)%
519025 - Security Services	207	0	0	0	0.0%
<b>Subtotal</b>	<b>566,680</b>	<b>853,454</b>	<b>0</b>	<b>(853,454)</b>	<b>(100.0)%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	437	0	0	0	0.0%
510210 - Rubbish Removal	2,928	3,000	0	(3,000)	(100.0)%
510400 - Custodial	10,026	9,300	0	(9,300)	(100.0)%
512300 - Rep & Maint - Motor Vehicles	4,900	6,000	0	(6,000)	(100.0)%
513200 - Other Repair & Maint Serv	143	4,000	0	(4,000)	(100.0)%
<b>Subtotal</b>	<b>18,433</b>	<b>22,300</b>	<b>0</b>	<b>(22,300)</b>	<b>(100.0)%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	192,006	196,350	0	(196,350)	(100.0)%
<b>Subtotal</b>	<b>192,006</b>	<b>196,350</b>	<b>0</b>	<b>(196,350)</b>	<b>(100.0)%</b>
<b>Supplies</b>					
520000 - Office Supplies	9,290	13,000	0	(13,000)	(100.0)%
520100 - Vehicle & Equip Supplies&Fuel	92	0	0	0	0.0%
520110 - Gasoline	11,962	20,000	0	(20,000)	(100.0)%
520500 - Other General Supplies	123	5,000	0	(5,000)	(100.0)%
520712 - Water	574	0	0	0	0.0%
521100 - Electricity	14,205	17,595	0	(17,595)	(100.0)%





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
521320 - Propane Gas	3,999	8,280	0	(8,280)	(100.0)%
521510 - Subscriptions	30	700	0	(700)	(100.0)%
<b>Subtotal</b>	<b>40,275</b>	<b>64,575</b>	<b>0</b>	<b>(64,575)</b>	<b>(100.0)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	529	3,800	0	(3,800)	(100.0)%
518020 - Travel-Inst-Meals-Emp	348	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	107	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	15,000	0	(15,000)	(100.0)%
518510 - Travel-Outst-Other Trans-Emp	1,297	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	52	3,000	0	(3,000)	(100.0)%
518530 - Travel-Outst-Lodging-Emp	1,081	20,000	0	(20,000)	(100.0)%
518540 - Travel-Outst-Incidentals-Emp	60	2,000	0	(2,000)	(100.0)%
<b>Subtotal</b>	<b>3,474</b>	<b>43,800</b>	<b>0</b>	<b>(43,800)</b>	<b>(100.0)%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	124,800	250,000	0	(250,000)	(100.0)%
<b>Subtotal</b>	<b>124,800</b>	<b>250,000</b>	<b>0</b>	<b>(250,000)</b>	<b>(100.0)%</b>
<b>Total</b>	<b>2,915,872</b>	<b>4,200,332</b>	<b>0</b>	<b>(4,200,332)</b>	<b>(100.0)%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Vermont Lottery Commission	2,915,872	4,200,332	0	(4,200,332)	(100.0)%
<b>Total</b>	<b>2,915,872</b>	<b>4,200,332</b>	<b>0</b>	<b>(4,200,332)</b>	<b>(100.0)%</b>



# Cannabis Control Board

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Cannabis Control Board	23.00	1,674,162	3,490,522	4,770,692
<b>Total</b>	<b>23.00</b>	<b>1,674,162</b>	<b>3,490,522</b>	<b>4,770,692</b>
<b>Fund Type</b>				
Special Fund		1,674,162	3,490,522	4,770,692
<b>Total</b>		<b>1,674,162</b>	<b>3,490,522</b>	<b>4,770,692</b>



Cannabis Control Board

**Department/Program Description**

The Cannabis Control Board was created by Act 164 for "the purpose of safely, equitably, and effectively implementing and administering the laws enabling access to adult-use cannabis in Vermont."

**Budget Summary**

	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
Salaries and Wages	677,100	804,939	1,663,597
Fringe Benefits	306,749	420,025	1,110,315
Contracted and 3rd Party Service	323,919	150,500	1,602,099
PerDiem and Other Personal Services	156	1,836,450	103,050
Equipment	22,314	5,000	10,000
IT/Telecom Services and Equipment	233,143	35,227	47,479
IT Repair and Maintenance Services	330	0	0
Other Operating Expenses	0	101,000	20,000
Other Rental	395	4,500	63,372
Other Purchased Services	26,927	21,691	40,413
Property and Maintenance	677	0	1,000
Property Rental	71,779	96,230	98,117
Supplies	5,412	9,960	5,450
Travel	5,260	5,000	5,800
<b>Total</b>	<b>1,674,162</b>	<b>3,490,522</b>	<b>4,770,692</b>
Special Fund	1,674,162	3,490,522	4,770,692
<b>Total</b>	<b>1,674,162</b>	<b>3,490,522</b>	<b>4,770,692</b>

**Position Detail**

<b>Position Number</b>	<b>Classification</b>	<b>FY 2024 Count</b>	<b>FY 2024 FTE</b>	<b>Salary</b>	<b>Statutory Total</b>	<b>Benefits Total</b>	<b>Total</b>
280168	423300 - CCB Compliance Agent	1.0	1.0	64,854	4,961	46,871	116,686
470001	089280 - Administrative Svcs Mngr III	1.0	1.0	86,861	6,644	45,127	138,632
470002	423600 - Outreach & Education Manager	1.0	1.0	63,398	4,850	51,997	120,245
470003	004800 - Program Technician II	1.0	1.0	54,122	4,141	25,915	84,178
470004	423400 - CCB Licensing Agent	1.0	1.0	61,630	4,715	38,264	104,609
470005	423000 - Marijuana Program Administrator	1.0	1.0	83,782	6,410	52,020	142,212
470006	423100 - CCB Compliance Director	1.0	1.0	102,190	7,818	49,297	159,305
470007	423200 - CCB Deputy Licensing Director	1.0	1.0	76,523	5,854	50,045	132,422
470008	423300 - CCB Compliance Agent	1.0	1.0	74,256	5,681	31,392	111,329
470009	423300 - CCB Compliance Agent	1.0	1.0	64,854	4,961	28,835	98,650



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
470010	423300 - CCB Compliance Agent	1.0	1.0	64,854	4,961	46,871	116,686
470011	423400 - CCB Licensing Agent	1.0	0.5	57,616	4,407	26,866	88,889
470012	423400 - CCB Licensing Agent	1.0	1.0	61,630	4,715	45,994	112,339
470013	089080 - Financial Manager I	1.0	1.0	61,069	4,671	45,841	111,581
470014	089290 - Administrative Svcs Dir I	1.0	1.0	73,320	5,609	49,173	128,102
470015	423300 - CCB Compliance Agent	1.0	1.0	67,350	5,153	47,550	120,053
470016	423300 - CCB Compliance Agent	1.0	1.0	64,854	4,961	40,316	110,131
470017	423300 - CCB Compliance Agent	1.0	1.0	64,854	4,961	40,316	110,131
477001	92500E - Cannabis Control Board Chair	1.0	1.0	117,145	8,962	66,814	192,921
477002	92550E - Cannabis Control Board Member	1.0	1.0	87,818	6,718	35,229	129,765
477003	92550E - Cannabis Control Board Member	1.0	1.0	87,818	6,718	24,922	119,458
477004	95010E - Executive Director	1.0	1.0	115,918	8,868	60,956	185,742
477005	95870E - General Counsel I	1.0	1.0	103,459	7,914	24,042	135,415
<b>Total</b>		<b>23.0</b>	<b>22.5</b>	<b>1,760,175</b>	<b>134,653</b>	<b>974,653</b>	<b>2,869,481</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	671,275	316,285	1,248,017	931,732	294.6%
500010 - Exempt	0	488,654	512,158	23,504	4.8%
500040 - Temporary Employees	2,904	0	0	0	0.0%
500060 - Overtime	2,921	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	0	(96,578)	(96,578)	(100.0)%
<b>Subtotal</b>	<b>677,100</b>	<b>804,939</b>	<b>1,663,597</b>	<b>858,658</b>	<b>106.7%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	50,461	24,196	95,473	71,277	294.6%
501010 - FICA - Exempt	0	37,383	39,180	1,797	4.8%
501500 - Health Ins - Classified Empl	101,241	90,916	378,691	287,775	316.5%
501510 - Health Ins - Exempt	0	74,224	111,165	36,941	49.8%
502000 - Retirement - Classified Empl	145,327	67,955	315,236	247,281	363.9%
502010 - Retirement - Exempt	0	110,870	139,261	28,391	25.6%
502500 - Dental - Classified Employees	5,841	4,265	15,354	11,089	260.0%
502510 - Dental - Exempt	0	4,265	4,265	0	0.0%
503000 - Life Ins - Classified Empl	2,963	1,323	6,253	4,930	372.6%
503010 - Life Ins - Exempt	0	2,447	2,566	119	4.9%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
503500 - LTD - Classified Employees	661	226	218	(8)	(3.5)%
503510 - LTD - Exempt	0	822	862	40	4.9%
504000 - EAP - Classified Empl	254	165	612	447	270.9%
504010 - EAP - Exempt	0	165	170	5	3.0%
505200 - Workers Comp - Ins Premium	0	803	1,009	206	25.7%
<b>Subtotal</b>	<b>306,749</b>	<b>420,025</b>	<b>1,110,315</b>	<b>690,290</b>	<b>164.3%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	4,241	0	0	0	0.0%
507200 - Contr & 3Rd Party - Legal	169,948	0	0	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	40,000	150,500	200,707	50,207	33.4%
507600 - Other Contr and 3Rd Pty Serv	64,297	0	1,401,392	1,401,392	100.0%
507630 - Temporary Employment Agencies	45,433	0	0	0	0.0%
<b>Subtotal</b>	<b>323,919</b>	<b>150,500</b>	<b>1,602,099</b>	<b>1,451,599</b>	<b>964.5%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	156	0	0	0	0.0%
506000 - Per Diem	0	10,200	(8,950)	(19,150)	(187.7)%
506199 - Other Personal Services	0	0	112,000	112,000	100.0%
506200 - Other Pers Serv	0	1,826,250	0	(1,826,250)	(100.0)%
<b>Subtotal</b>	<b>156</b>	<b>1,836,450</b>	<b>103,050</b>	<b>(1,733,400)</b>	<b>(94.4)%</b>
<b>Equipment</b>					
522400 - Other Equipment	931	0	0	0	0.0%
522410 - Office Equipment	0	5,000	10,000	5,000	100.0%
522700 - Furniture & Fixtures	21,383	0	0	0	0.0%
<b>Subtotal</b>	<b>22,314</b>	<b>5,000</b>	<b>10,000</b>	<b>5,000</b>	<b>100.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	316	0	0	0	0.0%
516623 - Telecom-Mobile Wireless Data	621	7,000	(5,000)	(12,000)	(171.4)%
516652 - Telecom-Telephone Services	0	611	(611)	(1,222)	(200.0)%
516659 - Telecom-Wireless Phone Service	2,100	0	3,000	3,000	100.0%
516660 - ADS Enterp App Supp SOV Emp Exp	0	8,500	0	(8,500)	(100.0)%
516662 - ADS End User Computing Exp.	0	1,000	1,000	0	0.0%
516665 - ADS Security SOV Employee Exp.	440	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense	11,154	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	0	6,058	18,668	12,610	208.2%
516683 - ADS PM SOV Employee Expense	28,820	0	0	0	0.0%
516685 - ADS Allocation Exp.	0	12,058	25,422	13,364	110.8%
516694 - ADS App Development Contracts	174,655	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
522201 - Hw - Computer Peripherals	3,897	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	9,217	0	5,000	5,000	100.0%
522217 - Hw - Printers,Copiers,Scanners	1,079	0	0	0	0.0%
522273 - Hardware - Data Network	844	0	0	0	0.0%
<b>Subtotal</b>	<b>233,143</b>	<b>35,227</b>	<b>47,479</b>	<b>12,252</b>	<b>34.8%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	216	0	0	0	0.0%
513037 - Hardware-Rep&Maint-Desk Lap PC	46	0	0	0	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	68	0	0	0	0.0%
<b>Subtotal</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523199 - Other Operating Expense	0	100,000	0	(100,000)	(100.0)%
524000 - Bank Service Charges	0	1,000	20,000	19,000	1900.0%
<b>Subtotal</b>	<b>0</b>	<b>101,000</b>	<b>20,000</b>	<b>(81,000)</b>	<b>(80.2)%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	367	500	67,172	66,672	13334.4%
515000 - Rental - Other	28	4,000	(3,800)	(7,800)	(195.0)%
<b>Subtotal</b>	<b>395</b>	<b>4,500</b>	<b>63,372</b>	<b>58,872</b>	<b>1308.3%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	240	390	150	62.5%
516010 - Insurance - General Liability	0	366	469	103	28.1%
516500 - Dues	2,500	2,500	2,500	0	0.0%
516550 - Licenses	4,800	0	4,800	4,800	100.0%
516813 - Advertising-Print	0	1,500	1,500	0	0.0%
516820 - Advertising - Job Vacancies	2,246	0	1,000	1,000	100.0%
517000 - Printing and Binding	116	1,500	1,500	0	0.0%
517100 - Registration For Meetings&Conf	125	0	1,500	1,500	100.0%
517120 - Empl Train & Background Checks	0	0	5,000	5,000	100.0%
517200 - Postage	144	4,500	4,500	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	968	0	0	0	0.0%
517300 - Freight & Express Mail	0	200	0	(200)	(100.0)%
517500 - Outside Conf, Meetings, Etc	250	0	500	500	100.0%
519005 - Agency Fee	15,000	3,000	0	(3,000)	(100.0)%
519006 - Human Resources Services	0	7,885	16,754	8,869	112.5%
519025 - Security Services	168	0	0	0	0.0%
519040 - Moving State Agencies	611	0	0	0	0.0%
<b>Subtotal</b>	<b>26,927</b>	<b>21,691</b>	<b>40,413</b>	<b>18,722</b>	<b>86.3%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Property and Maintenance</b>					
510220 - Recycling	66	0	0	0	0.0%
512000 - Repair & Maint - Buildings	611	0	250	250	100.0%
513200 - Other Repair & Maint Serv	0	0	750	750	100.0%
<b>Subtotal</b>	<b>677</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>100.0%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	71,779	95,230	98,117	2,887	3.0%
514010 - Rent Land&Bldgs-Non-Office	0	1,000	0	(1,000)	(100.0)%
<b>Subtotal</b>	<b>71,779</b>	<b>96,230</b>	<b>98,117</b>	<b>1,887</b>	<b>2.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	3,408	4,000	0	(4,000)	(100.0)%
520700 - Food	132	0	5,000	5,000	100.0%
520712 - Water	148	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	0	960	0	(960)	(100.0)%
521510 - Subscriptions	1,554	0	0	0	0.0%
521512 - Subscriptions: Dol-Electronic	0	5,000	450	(4,550)	(91.0)%
521520 - Other Books & Periodicals	170	0	0	0	0.0%
<b>Subtotal</b>	<b>5,412</b>	<b>9,960</b>	<b>5,450</b>	<b>(4,510)</b>	<b>(45.3)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	362	5,000	500	(4,500)	(90.0)%
518500 - Travel-Outst-Auto Mileage-Emp	64	0	100	100	100.0%
518510 - Travel-Outst-Other Trans-Emp	3,203	0	3,500	3,500	100.0%
518530 - Travel-Outst-Lodging-Emp	1,631	0	1,700	1,700	100.0%
<b>Subtotal</b>	<b>5,260</b>	<b>5,000</b>	<b>5,800</b>	<b>800</b>	<b>16.0%</b>
<b>Total</b>	<b>1,674,162</b>	<b>3,490,522</b>	<b>4,770,692</b>	<b>1,280,170</b>	<b>36.7%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Registration Fees Fund	185,678	0	427,097	427,097	0.0%
Cannabis Regulation Fund	1,488,483	3,490,522	4,343,595	853,073	24.4%
<b>Total</b>	<b>1,674,162</b>	<b>3,490,522</b>	<b>4,770,692</b>	<b>1,280,170</b>	<b>36.7%</b>



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# Human Services

## Mission/Vision Statement

The Agency of Human Services strives to improve the health and well-being of Vermonters today and tomorrow, and to protect those among us who are unable to protect themselves.

Agency of Human Services Vision:

- The reduction of the impacts of poverty in our state
- The promotion of health, well-being and safety in our communities
- An enhanced focus on accountability and effectiveness in achieving our goals
- The assurance of high quality health care for all Vermonters

## Department/Program Description

**Office of the Secretary:** The Office includes the Division of Administrative Services that provides Agency planning and oversight functions for the Secretary. The Secretary's Office also provides support for the AHS Chief Information Officer, the Portfolio Management Office, the Director of Housing, the Division of Rate Setting, the Human Services Board, the Developmental Disabilities Council and SerVermont (formerly the VT Commission on National & Community Service).

**Department of Disabilities, Aging and Independent Living (DAIL):** The Department assists older Vermonters and adults with disabilities to live as independently as possible. It helps adults with disabilities to find and maintain meaningful employment. It licenses inpatient health care facilities and long-term care providers. The Department also protects elders and adults with disabilities from abuse, neglect and exploitation.

**Department of Corrections (DOC):** In partnership with Vermont communities, DOC serves and protects the public by offering a continuum of graduated sanctions for offenders to repair the damage their crimes have caused to victims and communities. The Department operates Corrections facilities for incarcerated offenders and Community Correctional Service Centers for offenders on community supervision statuses. It also supports Community Reparative Boards that develop sanctions and restorative plans to enable nonviolent offenders make amends for their crimes and return value to their communities. The Department offers an array of treatment and educational opportunities for offenders. The goal of these programs is to assist in the rehabilitation of Vermont offenders and to reduce the social, economic and criminal impact of crime on the lives of victims, perpetrators and the community.

**Department of Health (VDH):** VDH protects and promotes public health, and prevents disease and injury through programs to maintain and improve the health status of all Vermonters. Programs focus on infectious and chronic disease control and prevention (e.g., injury prevention, and healthy babies programs), surveillance (e.g., disease reporting), and protection (e.g., restaurant inspections).

**Department of Mental Health (DMH):** DMH promotes the health and well-being of Vermonters in coordination with community organizations, such as Designated Agencies, Specialty Services Agencies and schools, as they provide statewide mental health services for children, families, adults and the elderly. These services include psychiatry, case management, employment, crisis and residential care. The Department also provides inpatient services for involuntary emergency examinations and commitments in which adults have become dangerous to themselves or others, or for psychiatric evaluations of competency to stand trial in criminal cases. In addition to the provision of inpatient services at the Vermont Psychiatric Care Hospital, the Department works in collaboration with advocacy and consumer organizations to ensure that educational, support and peer-directed services occur statewide.

**Department for Children and Families (DCF):** DCF programs and services foster the healthy development, safety, well-being and self-sufficiency of Vermonters. The department develops and administers a continuum of high-quality, comprehensive child development and family support services that promote children's health and well-being, school readiness and foundations for lifelong success; determines the eligibility of Vermonters who apply for disability benefits; administers state and federal anti-poverty programs that help individuals and families meet their basic needs



(e.g., 3SquaresVT, Fuel Assistance, and Reach Up); works with families and communities to make sure children and youth are safe, their basic needs are met and youth are free from delinquent behavior; ensures children receive the child and medical support to which they are entitled; and works with community partners to provide direct services to low-income Vermonters in need.

Department of Vermont Health Access (DVHA): DVHA promotes the well-being of families and individuals through the provision of health care coverage. DVHA is the state office responsible for the management of Medicaid, the State Children's Health Insurance Program and other publicly funded health insurance programs in Vermont. Additionally, DVHA is the lead agency in the implementation of the state's health care reform. It is the largest insurer in Vermont with regard to dollars spent and the second largest insurer with regard to covered lives.

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Department</b>				
Human Services Central Office	64.00	1,895,058,506	1,871,440,392	1,966,843,123
Department of Vermont Health Access	375.00	1,077,397,101	1,090,107,113	1,175,043,162
Health	660.00	264,835,274	206,385,062	216,602,978
Mental Health	299.00	257,173,633	294,532,922	310,613,893
Children and Families	975.00	560,939,414	475,206,991	538,787,164
Disabilities, Aging, and Independent Living	316.00	565,584,383	607,649,157	648,526,351
Corrections	1,052.00	170,116,252	173,727,906	189,288,082
Vermont Veterans' Home	195.00	27,088,518	23,392,108	24,166,504
Commission on Women	3.00	423,604	434,641	471,420
Retired and Senior Volunteer Program	0.00	157,811	150,961	155,490
Green Mountain Care Board	32.00	7,612,233	8,211,730	8,539,233
Office of the Child, Youth, and Family Advocate	0.00	0	0	250,000
<b>Total</b>	<b>3,971.00</b>	<b>4,826,386,730</b>	<b>4,751,238,983</b>	<b>5,079,287,400</b>
<b>Fund Type</b>				
General Funds		896,183,519	1,118,352,689	1,238,959,835
Special Fund		100,801,549	122,249,086	124,537,345
Tobacco Settlement Fund		23,083,208	23,088,208	23,088,208
State Health Care Resources Fund		15,795,575	17,078,501	25,265,312
Education Funds		0	0	3,744,668
Coronavirus Relief Fund		10,430,510	0	0
Federal Funds		1,828,202,188	1,652,021,898	1,749,914,816
Global Commitment		1,716,311,130	1,788,710,309	1,883,413,894
ISF Funds		1,580,085	1,699,065	1,746,397
IDT Funds		233,998,966	28,014,227	28,591,925
Permanent Trust Funds		0	25,000	25,000
<b>Total</b>		<b>4,826,386,730</b>	<b>4,751,238,983</b>	<b>5,079,287,400</b>



# Human Services Central Office

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Agency of Human Services - Secretary's Office	56.00	132,195,232	20,543,341	21,397,638
AHS Secretary's Office - Global Commitment	0.00	1,747,218,781	1,835,830,451	1,930,462,109
Developmental Disabilities Council	3.00	519,146	710,892	745,827
Human Services Board	5.00	545,088	855,708	737,549
AHS - Administrative Fund	0.00	14,580,259	13,500,000	13,500,000
<b>Total</b>	<b>64.00</b>	<b>1,895,058,506</b>	<b>1,871,440,392</b>	<b>1,966,843,123</b>
<b>Fund Type</b>				
General Funds		442,134,808	618,078,366	632,072,205
Special Fund		22,455,477	33,532,053	33,141,901
Tobacco Settlement Fund		21,049,373	21,049,373	21,049,373
State Health Care Resources Fund		15,795,575	17,078,501	25,265,312
Coronavirus Relief Fund		42,820	0	0
Federal Funds		1,271,333,346	1,163,386,618	1,236,981,020
Global Commitment		997,138	0	0
IDT Funds		121,249,969	18,315,481	18,333,312
<b>Total</b>		<b>1,895,058,506</b>	<b>1,871,440,392</b>	<b>1,966,843,123</b>



## Agency of Human Services - Secretary's Office

### Department/Program Description

The Agency of Human Services strives to improve the health and well being of Vermonters today and tomorrow and to protect those among us who are unable to protect themselves.

Agency of Human Services Vision:

- The reduction of the impacts of poverty in our state and the creation of pathways out of poverty
- The promotion of health, well-being and safety in our communities
- An enhanced focus on accountability and effectiveness in achieving our goals
- The assurance of high quality health care for all Vermonters

Secretary's Office Administrative Services:

The Secretary's Office for the Agency of Human Services oversees the operations of the Agency (including the General Counsel, Integrated Family Services and Administrative Support), its Divisions, and Departments. It is comprised of several organizational units:

- Operations
- Policy
- Health and Human Services Enterprise
- Fiscal Division of Administrative Services
- Information Technology

The Health Care Operations, Compliance & Improvement unit directly under the Secretary's Office serves to ensure that health care operational, compliance and improvement initiatives that cross multiple departments are planned and implemented consistently and effectively. Medicaid policy development and interpretation for eligibility and coverage including the Global Commitment to Health Waiver, Medicaid State Plan and Children's Health Insurance Program; administers grievances, appeals and fair hearings; processes public records requests; directs quality improvement activities, and oversight of compliance activities.

Operations:

The Chief Operations Officer oversees many of the day to day activities of the Secretary's Office, at the direction of the Agency deputy secretary. The duties can vary considerably from working to improve operational efficiency, problem solving and handling logistics to acting as EEO and ADA Officer for the agency. This wide range of responsibilities includes the following Secretary's Office units/operations:

Developmental Disabilities Council: The Vermont Developmental Disabilities Council is a state-wide board led by people with developmental disabilities and their families. It is charged with conducting comprehensive review and analysis of services & supports in Vermont, and informing the Governor and other policymakers about issues impacting the lives of individuals with developmental disabilities.



**Emergency Management:** The Director of Emergency Management directs all aspects of activities for State Support Function 6 (mass care, emergency assistance, housing and human services) and coordinates with all AHS Departments to meet the Agency's responsibilities for all-hazards emergency response.

**Facilities:** Facilities manages all of the spaces that AHS occupies in both State-owned property and leased space.

**Human Services Board:** The Board is a citizen's panel consisting of seven members. Its duties are to act as a fair hearing board for appeals brought by individuals who are aggrieved by decisions or policies of departments and programs within the Agency of Human Services.

**Investigations Unit:** The Agency of Human Services' Investigations Unit is a specialized unit responsible for conducting the Agency's labor investigations.

**The Tobacco Evaluation and Review Board:** This board works in partnership with AHS and VDH in establishing the annual budget, program criteria and policy development, and review and evaluation of the tobacco prevention and treatment programs.

**Workforce Development:** Workforce development provides resources, programs, and training including leadership development, new employee orientation, and process improvement. Included in this effort is engaging the workforce in professional development, continuous improvement and organizational and cultural change.

**Policy:**

The Policy Division is responsible overseeing the direction of policy and planning efforts across the Agency of Human Services and its six departments. Work involves a wide range of complex policy initiatives across the spectrum of health and human services and ensuring a coordinated and integrated approach to policy development, strategic planning and direction setting, and direction setting for Agency priorities and the development, implementation and support of a culture of performance accountability. The division is responsible in defining scope, direction and priorities for AHS major legislative projects and planning.

The AHS Director of Housing oversees the stable, safe, affordable housing that is critical to all of the clients of the Agency of Human Services.

The State Refugee Office director is a federally mandated position (45 CFR 400.2) and directs the US Resettlement Program for the state, in compliance with federal statutes and regulations.

Field Services which has broad responsibility for the operations of all Agency of Human Services functions within each region. Regional Field Directors are charged with assuring the optimal functioning of the Agency, oversight of district offices and mobilization of the local community to design and implement a human services system which contributes to the health and well-being of all Vermonters.

**Health and Human Services Enterprise:**

The Health and Human Services Enterprise Division (HSE) is a multi-year, multi-phased portfolio of programs that are aimed at reshaping and enhancing business processes, improving public/private sector partnerships, optimizing information management and modernizing the IT environment, which will result in an end-to-end transformation of the customer experience.

**Fiscal Division of Administrative Services:**

Fiscal Operations coordinates the development of the Agency's budget to ensure that departmental programs reflect the Governor's priorities and are in compliance with legislative requirements. The Unit develops financial status reports and manages Global Commitment funds state-wide, including associated federal reporting and fiscal compliance under the State's 1115 waiver. The Fiscal Unit also coordinates all federal block grant and statewide single audit



functions, updates the federal cost allocation plans and manages the receipt and reconciliation of federal funds per year. In addition, the Unit is responsible for reviewing and approving all AHS contracts and grants for the Agency of Human Services and works to coordinate the financial interests of the Health & Human Services Enterprise (HSE).

Information Technology:

The Information Technology Division provides project management, business analysis, IT procurement, applications management, enterprise content management, solution development and data services to the entire Agency. Its goal, in collaboration with the Department of Information and Innovation, is to plan, develop, implement, and maintain information technology and infrastructure to support the strategic goals of the Agency.

**Budget Summary**

	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
Salaries and Wages	4,607,354	4,368,064	4,793,431
Fringe Benefits	2,331,750	2,569,050	2,936,719
Contracted and 3rd Party Service	114,424,121	4,799,584	4,799,584
PerDiem and Other Personal Services	269,352	570,616	570,616
Equipment	256	9,100	9,100
IT/Telecom Services and Equipment	1,756,282	1,303,773	1,306,435
IT Repair and Maintenance Services	2,147	12,350	12,350
Other Operating Expenses	2,122,333	2,914,029	2,928,615
Other Rental	(315,688)	24,600	24,600
Other Purchased Services	2,535,316	226,878	242,407
Property and Maintenance	412,712	7,891	7,891
Property Rental	640,930	740,075	768,559
Supplies	16,846	28,840	28,840
Travel	6,336	73,289	73,289
Grants Rollup	3,385,185	2,895,202	2,895,202
<b>Total</b>	<b>132,195,232</b>	<b>20,543,341</b>	<b>21,397,638</b>
General Funds	8,597,588	9,056,662	9,367,206
Special Fund	103,896	135,517	135,517
Coronavirus Relief Fund	42,820	0	0
Federal Funds	19,819,513	10,569,851	11,095,773
Global Commitment	997,138	0	0
IDT Funds	102,634,277	781,311	799,142
<b>Total</b>	<b>132,195,232</b>	<b>20,543,341</b>	<b>21,397,638</b>



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
720004	497200 - Deputy Dir Healthcare Reform	1.0	1.0	98,925	7,567	27,962	134,454
720006	089120 - Financial Manager III	1.0	1.0	84,427	6,458	34,159	125,044
720008	089080 - Financial Manager I	1.0	1.0	61,069	4,671	17,498	83,238
720011	089120 - Financial Manager III	1.0	1.0	71,718	5,487	48,738	125,943
720013	089160 - Chief Financial Officer	1.0	1.0	116,917	8,944	61,229	187,090
720025	089250 - Administrative Srvc Cord IV	1.0	1.0	57,616	4,407	16,559	78,582
720034	089280 - Administrative Srvc Mngr III	1.0	1.0	92,248	7,057	54,322	153,627
720039	089260 - Administrative Srvc Mngr I	1.0	1.0	63,398	4,850	28,439	96,687
720040	089040 - Financial Specialist III	1.0	1.0	53,602	4,100	43,811	101,513
720046	505100 - Director State Refugee Office	1.0	1.0	123,760	9,468	62,274	195,502
720052	075400 - AHS Bus App&Audit Support Spec	1.0	1.0	67,350	5,153	29,177	101,680
720053	089280 - Administrative Srvc Mngr III	1.0	1.0	103,376	7,908	29,006	140,290
720054	089141 - Financial Director IV	1.0	1.0	92,581	7,082	38,077	137,740
720058	234400 - Dir of Organ & Wrkforce Devel	1.0	1.0	86,861	6,644	53,003	146,508
720074	089140 - Financial Director II	1.0	1.0	92,747	7,095	46,729	146,571
720075	075800 - Dir Quality Compliance&Evalu	1.0	1.0	117,499	8,989	61,191	187,679
720076	075402 - AHS Director of Internal Audit	1.0	1.0	121,909	9,326	62,391	193,626
720077	080300 - Records/Info Management Sp IV	1.0	1.0	76,211	5,830	31,924	113,965
720078	075400 - AHS Bus App&Audit Support Spec	1.0	1.0	76,690	5,867	42,360	124,917
720079	089090 - Financial Manager II	1.0	1.0	74,256	5,681	31,392	111,329
720080	089080 - Financial Manager I	1.0	1.0	81,619	6,243	47,717	135,579
720081	089141 - Financial Director IV	1.0	1.0	105,602	8,078	58,132	171,812
720115	019600 - Field Director	1.0	1.0	83,512	6,389	45,422	135,323
720118	019600 - Field Director	1.0	1.0	95,680	7,319	37,381	140,380
720120	019660 - AHS Director of Field Services	1.0	1.0	109,283	8,361	59,141	176,785
720122	019600 - Field Director	1.0	1.0	105,602	8,078	40,096	153,776
720123	019600 - Field Director	1.0	1.0	83,512	6,389	45,422	135,323
720124	019500 - Burlington Field Director	1.0	1.0	95,680	7,319	27,074	130,073
720145	448600 - National Service Program Mngr	1.0	1.0	69,826	5,341	30,187	105,354
720146	019660 - AHS Director of Field Services	1.0	1.0	109,283	8,361	59,141	176,785
720168	089080 - Financial Manager I	1.0	1.0	67,683	5,177	19,297	92,157
720176	494500 - AHS Dir PerformancImprovement	1.0	1.0	78,333	5,993	43,873	128,199
720184	590100 - Privacy Officer	1.0	1.0	95,909	7,337	26,976	130,222
720189	497100 - Dir Emergency Management-AHS	1.0	1.0	95,909	7,337	55,319	158,565
720201	089150 - Financial Director III	1.0	1.0	102,190	7,818	56,515	166,523
720213	089420 - Administrative Srvc Dir IV	1.0	1.0	120,806	9,242	33,950	163,998
720216	059300 - Federal Programs Administrator	1.0	1.0	66,331	5,075	29,236	100,642





Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
720229	486500 - Bus Application Support Spec	1.0	1.0	69,826	5,341	48,223	123,390
720231	070150 - TraumaPrevention&ResilienceDev	1.0	1.0	76,211	5,830	42,230	124,271
720238	075403 - DCF Audit Director	1.0	1.0	84,261	6,446	52,150	142,857
720239	089080 - Financial Manager I	1.0	1.0	63,398	4,850	28,439	96,687
720240	089080 - Financial Manager I	1.0	1.0	61,069	4,671	39,177	104,917
720241	440300 - Health Surveillance Prog Admin	1.0	1.0	69,826	5,341	40,493	115,660
720242	089410 - Administrative Srvc Dir III	1.0	1.0	111,821	8,554	59,646	180,021
720244	550400 - AHS Dir Housing Policy & Plan	1.0	1.0	105,602	8,078	51,468	165,148
727001	90100A - Agency Secretary	1.0	1.0	162,032	11,203	73,577	246,812
727002	95600D - Deputy Secretary	1.0	1.0	141,981	10,862	46,863	199,706
727003	91590E - Private Secretary	1.0	1.0	83,949	6,422	34,170	124,541
727006	95250E - Executive Assistant	1.0	1.0	117,291	8,973	54,668	180,932
727015	95010E - Executive Director	1.0	1.0	93,101	7,122	40,791	141,014
727024	95875E - Sr Asst Atty General	1.0	1.0	100,922	7,720	46,780	155,422
727025	95868E - Staff Attorney III	1.0	1.0	74,922	5,731	49,735	130,388
727030	92920E - Dir Health Care Reform	1.0	1.0	117,291	8,973	61,332	187,596
727032	95871E - General Counsel II	1.0	1.0	125,882	9,630	37,133	172,645
727033	95010E - Executive Director	1.0	1.0	110,157	8,427	59,379	177,963
727034	95868E - Staff Attorney III	1.0	1.0	89,773	6,868	37,772	134,413
<b>Total</b>		<b>56.0</b>	<b>56.0</b>	<b>5,159,235</b>	<b>393,483</b>	<b>2,439,146</b>	<b>7,991,864</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	4,592,119	3,584,356	3,941,936	357,580	10.0%
500010 - Exempt	0	1,144,585	1,217,303	72,718	6.4%
500060 - Overtime	15,235	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(360,877)	(365,808)	(4,931)	1.4%
<b>Subtotal</b>	<b>4,607,354</b>	<b>4,368,064</b>	<b>4,793,431</b>	<b>425,367</b>	<b>9.7%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	337,324	274,199	301,554	27,355	10.0%
501010 - FICA - Exempt	0	86,852	91,927	5,075	5.8%
501500 - Health Ins - Classified Empl	739,545	661,300	784,350	123,050	18.6%
501510 - Health Ins - Exempt	0	233,153	268,838	35,685	15.3%
502000 - Retirement - Classified Empl	1,089,168	914,012	1,052,500	138,488	15.2%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
502010 - Retirement - Exempt	0	228,941	255,967	27,026	11.8%
502500 - Dental - Classified Employees	44,520	35,826	38,386	2,560	7.1%
502510 - Dental - Exempt	0	9,383	9,384	1	0.0%
503000 - Life Ins - Classified Empl	19,303	17,001	17,818	817	4.8%
503010 - Life Ins - Exempt	0	5,734	5,594	(140)	(2.4)%
503500 - LTD - Classified Employees	3,218	2,172	2,368	196	9.0%
503510 - LTD - Exempt	0	1,924	2,045	121	6.3%
504000 - EAP - Classified Empl	1,655	1,386	1,535	149	10.8%
504010 - EAP - Exempt	0	363	375	12	3.3%
504530 - Employee Tuition Costs	7,800	0	0	0	0.0%
504590 - Misc Employee Benefits	0	14,482	14,482	0	0.0%
505200 - Workers Comp - Ins Premium	85,137	82,322	89,596	7,274	8.8%
505500 - Unemployment Compensation	4,081	0	0	0	0.0%
<b>Subtotal</b>	<b>2,331,750</b>	<b>2,569,050</b>	<b>2,936,719</b>	<b>367,669</b>	<b>14.3%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	2,901,128	3,745,400	3,745,400	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	111,551,846	1,045,734	1,045,734	0	0.0%
507615 - Interpreters	0	8,300	8,300	0	0.0%
507670 - Custodial	(28,853)	150	150	0	0.0%
<b>Subtotal</b>	<b>114,424,121</b>	<b>4,799,584</b>	<b>4,799,584</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	1,644	0	0	0	0.0%
506000 - Per Diem	200	1,800	1,800	0	0.0%
506200 - Other Pers Serv	267,508	568,816	568,816	0	0.0%
<b>Subtotal</b>	<b>269,352</b>	<b>570,616</b>	<b>570,616</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522300 - Maintenance Equipment	195	0	0	0	0.0%
522400 - Other Equipment	0	100	100	0	0.0%
522440 - Safety Supplies & Equipment	61	0	0	0	0.0%
522700 - Furniture & Fixtures	0	9,000	9,000	0	0.0%
<b>Subtotal</b>	<b>256</b>	<b>9,100</b>	<b>9,100</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	0	2,505	2,505	0	0.0%
516559 - Software-License-DeskLaptop PC	0	5,000	5,000	0	0.0%
516605 - ADS VOIP Expense	18,256	29,500	29,500	0	0.0%
516620 - Internet	0	50	50	0	0.0%
516658 - Telecom-Conf Calling Services	406	9,800	9,800	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516659 - Telecom-Wireless Phone Service	26,462	42,700	42,700	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	210,591	141,313	141,313	0	0.0%
516662 - ADS End User Computing Exp.	1,093,974	879,918	879,918	0	0.0%
516665 - ADS Security SOV Employee Exp.	53,548	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	69,321	83,415	82,187	(1,228)	(1.5)%
516672 - ADS Centrex Exp.	1,278	1,000	1,000	0	0.0%
516683 - ADS PM SOV Employee Expense	91,912	0	0	0	0.0%
516685 - ADS Allocation Exp.	66,109	66,322	70,212	3,890	5.9%
522201 - Hw - Computer Peripherals	8,420	4,000	4,000	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	14,844	20,000	20,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	221	0	0	0	0.0%
522260 - Hw-Video Conferencing	97,747	0	0	0	0.0%
522273 - Hardware - Data Network	0	1,900	1,900	0	0.0%
522275 - Hardware Servers	0	1,350	1,350	0	0.0%
522276 - Hardware - Storage	0	900	900	0	0.0%
522277 - Hardware - Voice Network	1,529	600	600	0	0.0%
522283 - Software-Application Development	383	4,000	4,000	0	0.0%
522284 - Software - Application Support	390	4,000	4,000	0	0.0%
522286 - Software - Desktop	0	4,500	4,500	0	0.0%
522288 - Software-Security	0	400	400	0	0.0%
522289 - Software - Server	0	600	600	0	0.0%
522430 - Communications Equipment	890	0	0	0	0.0%
<b>Subtotal</b>	<b>1,756,282</b>	<b>1,303,773</b>	<b>1,306,435</b>	<b>2,662</b>	<b>0.2%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	2,147	12,300	12,300	0	0.0%
513031 - Hardware-Rep&Maint-Servers	0	50	50	0	0.0%
<b>Subtotal</b>	<b>2,147</b>	<b>12,350</b>	<b>12,350</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523050 - Promotional Materials	24,274	0	0	0	0.0%
523620 - Single Audit Allocation	1,085,131	1,465,283	1,479,869	14,586	1.0%
524000 - Bank Service Charges	1	0	0	0	0.0%
720000 - Transfer Out	1,012,927	1,448,746	1,448,746	0	0.0%
<b>Subtotal</b>	<b>2,122,333</b>	<b>2,914,029</b>	<b>2,928,615</b>	<b>14,586</b>	<b>0.5%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	12,507	11,500	11,500	0	0.0%
514650 - Rental - Office Equipment	3,407	12,500	12,500	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
515000 - Rental - Other	(331,602)	600	600	0	0.0%
<b>Subtotal</b>	<b>(315,688)</b>	<b>24,600</b>	<b>24,600</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	3,656	6,829	7,219	390	5.7%
516010 - Insurance - General Liability	60,478	92,215	104,445	12,230	13.3%
516500 - Dues	15,125	20,900	20,900	0	0.0%
516550 - Licenses	1,845	900	900	0	0.0%
516812 - Advertising-Radio	11,699	0	0	0	0.0%
516813 - Advertising-Print	721	1,400	1,400	0	0.0%
516815 - Advertising-Other	575	7,475	7,475	0	0.0%
516820 - Advertising - Job Vacancies	2,099	1,424	1,424	0	0.0%
516875 - Photography	0	228	228	0	0.0%
517000 - Printing and Binding	0	1,027	1,027	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	487	238	238	0	0.0%
517010 - Printing-Promotional	0	3,180	3,180	0	0.0%
517020 - Photocopying	0	38	38	0	0.0%
517100 - Registration For Meetings&Conf	57,378	10,100	10,100	0	0.0%
517110 - Training - Info Tech	0	1,000	1,000	0	0.0%
517120 - Empl Train & Background Checks	50	1,950	1,950	0	0.0%
517200 - Postage	17	900	900	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	64	1,000	1,000	0	0.0%
517400 - Instate Conf, Meetings, Etc	64	24,000	24,000	0	0.0%
517410 - Catering-Meals-Cost	0	3,000	3,000	0	0.0%
517500 - Outside Conf, Meetings, Etc	0	4,000	4,000	0	0.0%
519000 - Other Purchased Services	40,717	1,050	1,050	0	0.0%
519006 - Human Resources Services	34,317	43,365	46,274	2,909	6.7%
519010 - Administrative Service Charge	0	9	9	0	0.0%
519025 - Security Services	2,312,048	0	0	0	0.0%
519040 - Moving State Agencies	(6,022)	650	650	0	0.0%
<b>Subtotal</b>	<b>2,535,316</b>	<b>226,878</b>	<b>242,407</b>	<b>15,529</b>	<b>6.8%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	27	41	41	0	0.0%
512000 - Repair & Maint - Buildings	376,888	1,100	1,100	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	0	250	250	0	0.0%
513200 - Other Repair & Maint Serv	35,797	6,500	6,500	0	0.0%
<b>Subtotal</b>	<b>412,712</b>	<b>7,891</b>	<b>7,891</b>	<b>0</b>	<b>0.0%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	214,617	198,615	198,615	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	54	1,200	1,200	0	0.0%
515010 - Fee-For-Space Charge	426,259	540,260	568,744	28,484	5.3%
<b>Subtotal</b>	<b>640,930</b>	<b>740,075</b>	<b>768,559</b>	<b>28,484</b>	<b>3.8%</b>
<b>Supplies</b>					
520000 - Office Supplies	6,131	15,000	15,000	0	0.0%
520110 - Gasoline	462	2,900	2,900	0	0.0%
520500 - Other General Supplies	1,001	1,200	1,200	0	0.0%
520540 - Educational Supplies	0	100	100	0	0.0%
520600 - Recognition/Awards	273	990	990	0	0.0%
520601 - Public Service Recog Wk Food	1,121	0	0	0	0.0%
520700 - Food	487	2,200	2,200	0	0.0%
521100 - Electricity	677	400	400	0	0.0%
521320 - Propane Gas	1,028	50	50	0	0.0%
521500 - Books&Periodicals-Library/Educ	0	500	500	0	0.0%
521510 - Subscriptions	595	500	500	0	0.0%
521515 - Subscriptions Other Info Serv	5,070	4,400	4,400	0	0.0%
521520 - Other Books & Periodicals	0	100	100	0	0.0%
521810 - Medical and Lab Supplies	0	500	500	0	0.0%
<b>Subtotal</b>	<b>16,846</b>	<b>28,840</b>	<b>28,840</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	1,286	18,000	18,000	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	0	300	300	0	0.0%
518020 - Travel-Inst-Meals-Emp	44	123	123	0	0.0%
518030 - Travel-Inst-Lodging-Emp	120	1,500	1,500	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	0	550	550	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	725	8,000	8,000	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	0	600	600	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	0	100	100	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	0	35	35	0	0.0%
518350 - Conference - Instate - Non Emp	0	4,000	4,000	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	69	569	569	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	519	10,000	10,000	0	0.0%
518520 - Travel-Outst-Meals-Emp	138	3,000	3,000	0	0.0%
518530 - Travel-Outst-Lodging-Emp	1,971	8,000	8,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	1	1,121	1,121	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
518550 - Conference Outstate - Emp	0	1,000	1,000	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	0	316	316	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	0	3,800	3,800	0	0.0%
518720 - Travel-Outst-Meals-Nonemp	0	400	400	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	0	5,150	5,150	0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	0	125	125	0	0.0%
518750 - All Inclusive Conf-Outst-Nonem	1,463	6,600	6,600	0	0.0%
<b>Subtotal</b>	<b>6,336</b>	<b>73,289</b>	<b>73,289</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	413,878	0	0	0	0.0%
600110 - Refugee Resettlement Program	825,258	580,207	580,207	0	0.0%
600170 - Miscellaneous Grants	266,152	216,786	216,786	0	0.0%
600270 - Committee For Natl & Cmty Svs	1,879,897	2,098,209	2,098,209	0	0.0%
<b>Subtotal</b>	<b>3,385,185</b>	<b>2,895,202</b>	<b>2,895,202</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>132,195,232</b>	<b>20,543,341</b>	<b>21,397,638</b>	<b>854,297</b>	<b>4.2%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	8,597,588	9,056,662	9,367,206	310,544	3.4%
Global Commitment Fund	997,138	0	0	0	0.0%
Inter-Unit Transfers Fund	572,089	592,418	799,142	206,724	34.9%
FEMA IDT Fund	102,062,188	188,893	0	(188,893)	(100.0)%
Conference Fees & Donations	0	5,000	5,000	0	0.0%
Surplus Property	0	2,517	2,517	0	0.0%
Misc Special Revenue	103,896	128,000	128,000	0	0.0%
Federal Revenue Fund	19,819,513	10,569,851	11,095,773	525,922	5.0%
Coronavirus Relief Fund	42,820	0	0	0	0.0%
<b>Total</b>	<b>132,195,232</b>	<b>20,543,341</b>	<b>21,397,638</b>	<b>854,297</b>	<b>4.2%</b>



AHS Secretary's Office - Global Commitment

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	1,747,218,781	1,835,830,451	1,930,462,109
<b>Total</b>	<b>1,747,218,781</b>	<b>1,835,830,451</b>	<b>1,930,462,109</b>
General Funds	433,193,912	608,530,925	622,252,003
Special Fund	22,350,518	33,384,536	32,994,384
Tobacco Settlement Fund	21,049,373	21,049,373	21,049,373
State Health Care Resources Fund	15,795,575	17,078,501	25,265,312
Federal Funds	1,250,795,233	1,151,752,946	1,224,866,867
IDT Funds	4,034,170	4,034,170	4,034,170
<b>Total</b>	<b>1,747,218,781</b>	<b>1,835,830,451</b>	<b>1,930,462,109</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	0	227,169	0	(227,169)	(100.0)%
600200 - Other Grants	1,747,218,781	1,835,603,282	1,930,462,109	94,858,827	5.2%
<b>Subtotal</b>	<b>1,747,218,781</b>	<b>1,835,830,451</b>	<b>1,930,462,109</b>	<b>94,631,658</b>	<b>5.2%</b>
<b>Total</b>	<b>1,747,218,781</b>	<b>1,835,830,451</b>	<b>1,930,462,109</b>	<b>94,631,658</b>	<b>5.2%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	433,193,912	608,530,925	622,252,003	13,721,078	2.3%
Tobacco Litigation Settlement	21,049,373	21,049,373	21,049,373	0	0.0%
Inter-Unit Transfers Fund	4,034,170	4,034,170	4,034,170	0	0.0%
School Match	20,911,708	31,804,577	31,414,425	(390,152)	(1.2)%
Vermont Health IT Fund	1,438,810	1,579,959	1,579,959	0	0.0%
State Health Care Resources Fd	15,795,575	17,078,501	25,265,312	8,186,811	47.9%
Federal Revenue Fund	1,250,795,233	1,151,752,946	1,224,866,867	73,113,921	6.3%
<b>Total</b>	<b>1,747,218,781</b>	<b>1,835,830,451</b>	<b>1,930,462,109</b>	<b>94,631,658</b>	<b>5.2%</b>



Developmental Disabilities Council

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	240,588	232,274	251,368
Fringe Benefits	130,765	135,484	151,284
Contracted and 3rd Party Service	32,969	51,850	51,850
PerDiem and Other Personal Services	4,840	4,400	4,400
Equipment	291	0	0
IT/Telecom Services and Equipment	7,374	6,043	6,057
Other Operating Expenses	1	0	0
Other Rental	0	750	750
Other Purchased Services	16,267	24,191	24,218
Property and Maintenance	0	95	95
Property Rental	16,926	4,750	4,750
Supplies	5,118	8,075	8,075
Travel	1,457	51,385	51,385
Grants Rollup	62,551	191,595	191,595
<b>Total</b>	<b>519,146</b>	<b>710,892</b>	<b>745,827</b>
Special Fund	1,063	12,000	12,000
Federal Funds	516,820	698,892	733,827
IDT Funds	1,263	0	0
<b>Total</b>	<b>519,146</b>	<b>710,892</b>	<b>745,827</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
720045	005300 - Executive Office Manager	1.0	1.0	57,741	4,417	44,936	107,094
720110	083000 - Sr Planner & Analyst - VTDDC	1.0	1.0	86,195	6,594	44,514	137,303
727010	45590E - Developmental Disabilities Cou	1.0	1.0	107,432	8,219	42,604	158,255
<b>Total</b>		<b>3.0</b>	<b>3.0</b>	<b>251,368</b>	<b>19,230</b>	<b>132,054</b>	<b>402,652</b>





**Budget Detail**

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	240,588	135,658	143,936	8,278	6.1%
500010 - Exempt	0	96,616	107,432	10,816	11.2%
<b>Subtotal</b>	<b>240,588</b>	<b>232,274</b>	<b>251,368</b>	<b>19,094</b>	<b>8.2%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	17,316	10,378	11,011	633	6.1%
501010 - FICA - Exempt	0	7,391	8,219	828	11.2%
501500 - Health Ins - Classified Empl	49,410	43,873	48,956	5,083	11.6%
501510 - Health Ins - Exempt	0	11,036	12,315	1,279	11.6%
502000 - Retirement - Classified Empl	60,639	34,593	38,431	3,838	11.1%
502010 - Retirement - Exempt	0	24,637	28,684	4,047	16.4%
502500 - Dental - Classified Employees	2,411	1,706	1,706	0	0.0%
502510 - Dental - Exempt	0	853	853	0	0.0%
503000 - Life Ins - Classified Empl	721	272	289	17	6.3%
503010 - Life Ins - Exempt	0	484	538	54	11.2%
503500 - LTD - Classified Employees	168	0	0	0	0.0%
503510 - LTD - Exempt	0	162	180	18	11.1%
504000 - EAP - Classified Empl	100	66	68	2	3.0%
504010 - EAP - Exempt	0	33	34	1	3.0%
<b>Subtotal</b>	<b>130,765</b>	<b>135,484</b>	<b>151,284</b>	<b>15,800</b>	<b>11.7%</b>
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	31,302	51,400	51,400	0	0.0%
507615 - Interpreters	1,668	0	0	0	0.0%
507670 - Custodial	0	450	450	0	0.0%
<b>Subtotal</b>	<b>32,969</b>	<b>51,850</b>	<b>51,850</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	2,840	4,300	4,300	0	0.0%
506200 - Other Pers Serv	2,000	100	100	0	0.0%
<b>Subtotal</b>	<b>4,840</b>	<b>4,400</b>	<b>4,400</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522700 - Furniture & Fixtures	291	0	0	0	0.0%
<b>Subtotal</b>	<b>291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	987	0	0	0	0.0%
516658 - Telecom-Conf Calling Services	0	400	400	0	0.0%
516659 - Telecom-Wireless Phone Service	606	625	625	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516672 - ADS Centrex Exp.	0	800	800	0	0.0%
516685 - ADS Allocation Exp.	3,673	3,618	3,632	14	0.4%
522201 - Hw - Computer Peripherals	201	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	1,359	0	0	0	0.0%
522260 - Hw-Video Conferencing	548	0	0	0	0.0%
522277 - Hardware - Voice Network	0	600	600	0	0.0%
<b>Subtotal</b>	<b>7,374</b>	<b>6,043</b>	<b>6,057</b>	<b>14</b>	<b>0.2%</b>
<b>Other Operating Expenses</b>					
524000 - Bank Service Charges	1	0	0	0	0.0%
<b>Subtotal</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	0	80	80	0	0.0%
514650 - Rental - Office Equipment	0	590	590	0	0.0%
515000 - Rental - Other	0	80	80	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516500 - Dues	5,067	4,200	4,200	0	0.0%
516813 - Advertising-Print	2,200	1,200	1,200	0	0.0%
516815 - Advertising-Other	0	450	450	0	0.0%
516820 - Advertising - Job Vacancies	0	550	550	0	0.0%
516870 - Trade Shows & Events	2,800	7,100	7,100	0	0.0%
517000 - Printing and Binding	17	500	500	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	0	2,300	2,300	0	0.0%
517020 - Photocopying	0	225	225	0	0.0%
517100 - Registration For Meetings&Conf	3,685	1,500	1,500	0	0.0%
517200 - Postage	183	100	100	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	408	800	800	0	0.0%
517410 - Catering-Meals-Cost	0	2,850	2,850	0	0.0%
519000 - Other Purchased Services	0	50	50	0	0.0%
519006 - Human Resources Services	1,906	2,366	2,393	27	1.1%
<b>Subtotal</b>	<b>16,267</b>	<b>24,191</b>	<b>24,218</b>	<b>27</b>	<b>0.1%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	0	50	50	0	0.0%
513200 - Other Repair & Maint Serv	0	45	45	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>95</b>	<b>95</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	16,926	4,250	4,250	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
514010 - Rent Land&Bldgs-Non-Office	0	500	500	0	0.0%
<b>Subtotal</b>	<b>16,926</b>	<b>4,750</b>	<b>4,750</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,161	3,800	3,800	0	0.0%
520500 - Other General Supplies	670	0	0	0	0.0%
520600 - Recognition/Awards	0	100	100	0	0.0%
520700 - Food	0	145	145	0	0.0%
521100 - Electricity	0	790	790	0	0.0%
521320 - Propane Gas	0	350	350	0	0.0%
521515 - Subscriptions Other Info Serv	3,103	2,590	2,590	0	0.0%
521520 - Other Books & Periodicals	184	300	300	0	0.0%
<b>Subtotal</b>	<b>5,118</b>	<b>8,075</b>	<b>8,075</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	181	1,670	1,670	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	0	25	25	0	0.0%
518020 - Travel-Inst-Meals-Emp	0	15	15	0	0.0%
518030 - Travel-Inst-Lodging-Emp	0	150	150	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	0	75	75	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	0	4,300	4,300	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	0	975	975	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	0	75	75	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	0	1,125	1,125	0	0.0%
518350 - Conference - Instate - Non Emp	0	33,400	33,400	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	0	2,300	2,300	0	0.0%
518520 - Travel-Outst-Meals-Emp	0	350	350	0	0.0%
518530 - Travel-Outst-Lodging-Emp	0	1,675	1,675	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	0	150	150	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	0	2,400	2,400	0	0.0%
518720 - Travel-Outst-Meals-Nonemp	0	350	350	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	1,275	2,300	2,300	0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	0	50	50	0	0.0%
<b>Subtotal</b>	<b>1,457</b>	<b>51,385</b>	<b>51,385</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
600220 - Devel Disabilities Council	62,551	191,595	191,595	0	0.0%
<b>Subtotal</b>	<b>62,551</b>	<b>191,595</b>	<b>191,595</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>519,146</b>	<b>710,892</b>	<b>745,827</b>	<b>34,935</b>	<b>4.9%</b>



## Human Services Central Office

<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
Inter-Unit Transfers Fund	1,263	0	0	0	0.0%
Misc Special Revenue	1,063	12,000	12,000	0	0.0%
Federal Revenue Fund	516,820	698,892	733,827	34,935	5.0%
<b>Total</b>	<b>519,146</b>	<b>710,892</b>	<b>745,827</b>	<b>34,935</b>	<b>4.9%</b>



Human Services Board

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	308,892	349,128	348,812
Fringe Benefits	162,899	206,365	230,624
Contracted and 3rd Party Service	3,920	400	400
PerDiem and Other Personal Services	3,763	210,419	68,246
Equipment	0	1,000	1,000
IT/Telecom Services and Equipment	37,453	33,816	33,840
IT Repair and Maintenance Services	431	2,000	2,000
Other Rental	604	2,596	2,596
Other Purchased Services	6,144	8,542	8,589
Property Rental	19,426	19,035	19,035
Supplies	1,458	5,926	5,926
Travel	99	16,481	16,481
<b>Total</b>	<b>545,088</b>	<b>855,708</b>	<b>737,549</b>
General Funds	343,308	490,779	452,996
Federal Funds	201,780	364,929	284,553
<b>Total</b>	<b>545,088</b>	<b>855,708</b>	<b>737,549</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
720007	468600 - Legal Hearing Support Speciali	1.0	1.0	60,965	4,664	45,813	111,442
720183	089190 - Administrative Srvc Tech III	1.0	1.0	41,870	3,203	22,583	67,656
727004	95869E - Staff Attorney IV	1.0	1.0	85,821	6,565	52,718	145,104
727005	95869E - Staff Attorney IV	1.0	1.0	99,674	7,625	56,509	163,808
727020	95869E - Staff Attorney IV	1.0	1.0	85,821	6,565	24,375	116,761
<b>Total</b>		<b>5.0</b>	<b>5.0</b>	<b>374,151</b>	<b>28,622</b>	<b>201,998</b>	<b>604,771</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	308,892	96,741	102,836	6,095	6.3%
500010 - Exempt	0	277,722	271,316	(6,406)	(2.3)%
508000 - Vacancy Turnover Savings	0	(25,335)	(25,340)	(5)	0.0%
<b>Subtotal</b>	<b>308,892</b>	<b>349,128</b>	<b>348,812</b>	<b>(316)</b>	<b>(0.1)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	22,449	7,400	7,867	467	6.3%
501010 - FICA - Exempt	0	21,247	20,756	(491)	(2.3)%
501500 - Health Ins - Classified Empl	66,111	34,637	38,650	4,013	11.6%
501510 - Health Ins - Exempt	0	54,065	56,686	2,621	4.8%
502000 - Retirement - Classified Empl	68,639	24,669	27,458	2,789	11.3%
502010 - Retirement - Exempt	0	57,573	72,441	14,868	25.8%
502500 - Dental - Classified Employees	3,902	1,706	1,706	0	0.0%
502510 - Dental - Exempt	0	2,559	2,559	0	0.0%
503000 - Life Ins - Classified Empl	1,357	485	515	30	6.2%
503010 - Life Ins - Exempt	0	1,392	1,360	(32)	(2.3)%
503500 - LTD - Classified Employees	302	0	0	0	0.0%
503510 - LTD - Exempt	0	467	456	(11)	(2.4)%
504000 - EAP - Classified Empl	139	66	68	2	3.0%
504010 - EAP - Exempt	0	99	102	3	3.0%
<b>Subtotal</b>	<b>162,899</b>	<b>206,365</b>	<b>230,624</b>	<b>24,259</b>	<b>11.8%</b>
<b>Contracted and 3rd Party Service</b>					
507565 - IT Contracts - Application Development	3,171	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	511	0	0	0	0.0%
507615 - Interpreters	238	400	400	0	0.0%
<b>Subtotal</b>	<b>3,920</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	3,400	3,500	3,500	0	0.0%
506200 - Other Pers Serv	363	206,919	64,746	(142,173)	(68.7)%
<b>Subtotal</b>	<b>3,763</b>	<b>210,419</b>	<b>68,246</b>	<b>(142,173)</b>	<b>(67.6)%</b>
<b>Equipment</b>					
522400 - Other Equipment	0	500	500	0	0.0%
522700 - Furniture & Fixtures	0	500	500	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	11,936	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516605 - ADS VOIP Expense	1,008	0	0	0	0.0%
516652 - Telecom-Telephone Services	2,051	3,000	3,000	0	0.0%
516658 - Telecom-Conf Calling Services	609	2,000	2,000	0	0.0%
516659 - Telecom-Wireless Phone Service	2,540	2,600	2,600	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	0	1,000	1,000	0	0.0%
516662 - ADS End User Computing Exp.	3,612	0	0	0	0.0%
516672 - ADS Centrex Exp.	2,550	3,800	3,800	0	0.0%
516685 - ADS Allocation Exp.	6,121	6,029	6,053	24	0.4%
522201 - Hw - Computer Peripherals	314	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	2,718	14,136	14,136	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	3,890	500	500	0	0.0%
522270 - Hardware - Application Support	0	100	100	0	0.0%
522273 - Hardware - Data Network	0	500	500	0	0.0%
522277 - Hardware - Voice Network	104	151	151	0	0.0%
<b>Subtotal</b>	<b>37,453</b>	<b>33,816</b>	<b>33,840</b>	<b>24</b>	<b>0.1%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	431	2,000	2,000	0	0.0%
<b>Subtotal</b>	<b>431</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	454	1,596	1,596	0	0.0%
514650 - Rental - Office Equipment	150	1,000	1,000	0	0.0%
<b>Subtotal</b>	<b>604</b>	<b>2,596</b>	<b>2,596</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516550 - Licenses	0	500	500	0	0.0%
517120 - Empl Train & Background Checks	25	0	0	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	2,779	3,500	3,500	0	0.0%
517500 - Outside Conf, Meetings, Etc	0	600	600	0	0.0%
519000 - Other Purchased Services	13	0	0	0	0.0%
519006 - Human Resources Services	3,177	3,942	3,989	47	1.2%
519040 - Moving State Agencies	150	0	0	0	0.0%
<b>Subtotal</b>	<b>6,144</b>	<b>8,542</b>	<b>8,589</b>	<b>47</b>	<b>0.6%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	19,426	19,035	19,035	0	0.0%
<b>Subtotal</b>	<b>19,426</b>	<b>19,035</b>	<b>19,035</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	944	4,651	4,651	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	0	500	500	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
520500 - Other General Supplies	10	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	0	100	100	0	0.0%
521510 - Subscriptions	419	400	400	0	0.0%
521520 - Other Books & Periodicals	85	275	275	0	0.0%
<b>Subtotal</b>	<b>1,458</b>	<b>5,926</b>	<b>5,926</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	0	10,900	10,900	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	0	75	75	0	0.0%
518030 - Travel-Inst-Lodging-Emp	99	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	0	56	56	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	0	3,375	3,375	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	0	100	100	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	75	75	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	0	600	600	0	0.0%
518520 - Travel-Outst-Meals-Emp	0	200	200	0	0.0%
518530 - Travel-Outst-Lodging-Emp	0	1,000	1,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	0	100	100	0	0.0%
<b>Subtotal</b>	<b>99</b>	<b>16,481</b>	<b>16,481</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>545,088</b>	<b>855,708</b>	<b>737,549</b>	<b>(118,159)</b>	<b>(13.8)%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	343,308	490,779	452,996	(37,783)	(7.7)%
Federal Revenue Fund	201,780	364,929	284,553	(80,376)	(22.0)%
<b>Total</b>	<b>545,088</b>	<b>855,708</b>	<b>737,549</b>	<b>(118,159)</b>	<b>(13.8)%</b>





AHS - Administrative Fund

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Contracted and 3rd Party Service	631,531	190,000	190,000
PerDiem and Other Personal Services	188,937	140,000	140,000
Equipment	11,920	1,350	1,350
IT/Telecom Services and Equipment	8,405,798	8,656,650	8,656,650
IT Repair and Maintenance Services	44,413	4,800	4,800
Other Rental	11,951	5,500	5,500
Other Purchased Services	448,158	60,100	60,100
Property and Maintenance	38,795	50,800	50,800
Property Rental	4,670,823	4,320,200	4,320,200
Supplies	127,932	69,500	69,500
Travel	0	1,100	1,100
<b>Total</b>	<b>14,580,259</b>	<b>13,500,000</b>	<b>13,500,000</b>
IDT Funds	14,580,259	13,500,000	13,500,000
<b>Total</b>	<b>14,580,259</b>	<b>13,500,000</b>	<b>13,500,000</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	449,388	155,000	155,000	0	0.0%
507670 - Custodial	182,143	35,000	35,000	0	0.0%
<b>Subtotal</b>	<b>631,531</b>	<b>190,000</b>	<b>190,000</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	188,937	140,000	140,000	0	0.0%
<b>Subtotal</b>	<b>188,937</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522300 - Maintenance Equipment	11,920	0	0	0	0.0%
522410 - Office Equipment	0	450	450	0	0.0%
522700 - Furniture & Fixtures	0	900	900	0	0.0%
<b>Subtotal</b>	<b>11,920</b>	<b>1,350</b>	<b>1,350</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	0	179,500	179,500	0	0.0%
516605 - ADS VOIP Expense	243	0	0	0	0.0%
516652 - Telecom-Telephone Services	0	13,200	13,200	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516659 - Telecom-Wireless Phone Service	0	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	8,405,555	8,320,600	8,320,600	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	0	2,600	2,600	0	0.0%
522273 - Hardware - Data Network	0	9,500	9,500	0	0.0%
522283 - Software-Application Development	0	22,500	22,500	0	0.0%
522284 - Software - Application Support	0	58,150	58,150	0	0.0%
522286 - Software - Desktop	0	28,700	28,700	0	0.0%
522288 - Software-Security	0	9,800	9,800	0	0.0%
522289 - Software - Server	0	12,100	12,100	0	0.0%
<b>Subtotal</b>	<b>8,405,798</b>	<b>8,656,650</b>	<b>8,656,650</b>	<b>0</b>	<b>0.0%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	1,437	4,800	4,800	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	42,977	0	0	0	0.0%
<b>Subtotal</b>	<b>44,413</b>	<b>4,800</b>	<b>4,800</b>	<b>0</b>	<b>0.0%</b>
<b>Other Rental</b>					
514650 - Rental - Office Equipment	11,951	5,500	5,500	0	0.0%
<b>Subtotal</b>	<b>11,951</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516813 - Advertising-Print	705	800	800	0	0.0%
517200 - Postage	240,000	0	0	0	0.0%
519000 - Other Purchased Services	0	56,900	56,900	0	0.0%
519025 - Security Services	196,618	2,400	2,400	0	0.0%
519040 - Moving State Agencies	10,835	0	0	0	0.0%
<b>Subtotal</b>	<b>448,158</b>	<b>60,100</b>	<b>60,100</b>	<b>0</b>	<b>0.0%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	4,834	3,900	3,900	0	0.0%
512000 - Repair & Maint - Buildings	0	37,200	37,200	0	0.0%
513200 - Other Repair & Maint Serv	33,961	9,700	9,700	0	0.0%
<b>Subtotal</b>	<b>38,795</b>	<b>50,800</b>	<b>50,800</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	4,640,495	4,307,100	4,307,100	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	30,329	13,100	13,100	0	0.0%
<b>Subtotal</b>	<b>4,670,823</b>	<b>4,320,200</b>	<b>4,320,200</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	0	900	900	0	0.0%
520500 - Other General Supplies	8,170	0	0	0	0.0%
521100 - Electricity	79,367	48,900	48,900	0	0.0%



**Budget Detail**

<b>Budget Object</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
521220 - Heating Oil #2 - Uncut	0	7,300	7,300	0	0.0%
521320 - Propane Gas	36,715	9,400	9,400	0	0.0%
521510 - Subscriptions	2,786	3,000	3,000	0	0.0%
521515 - Subscriptions Other Info Serv	895	0	0	0	0.0%
<b>Subtotal</b>	<b>127,932</b>	<b>69,500</b>	<b>69,500</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
518010 - Travel-Inst-Other Transp-Emp	0	800	800	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	0	300	300	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>14,580,259</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>0</b>	<b>0.0%</b>

<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
Inter-Unit Transfers Fund	14,580,259	13,500,000	13,500,000	0	0.0%
<b>Total</b>	<b>14,580,259</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>0</b>	<b>0.0%</b>



# Department of Vermont Health Access

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
DVHA - Administration	375.00	130,430,203	163,221,301	183,872,900
DVHA - Medicaid Program/Global Commitment	0.00	871,653,862	837,656,029	903,981,472
DVHA - Medicaid/State Only Programs	0.00	41,595,861	54,104,191	52,567,318
DVHA - Medicaid/Non-Waiver Matched Programs	0.00	33,717,175	35,125,592	34,621,472
<b>Total</b>	<b>375.00</b>	<b>1,077,397,101</b>	<b>1,090,107,113</b>	<b>1,175,043,162</b>
<b>Fund Type</b>				
General Funds		81,854,000	91,936,732	100,802,612
Special Fund		3,495,286	4,738,197	4,753,011
Federal Funds		106,279,328	137,386,483	156,608,646
Global Commitment		882,016,334	851,212,672	908,206,501
IDT Funds		3,752,152	4,833,029	4,672,392
<b>Total</b>		<b>1,077,397,101</b>	<b>1,090,107,113</b>	<b>1,175,043,162</b>



## DVHA - Administration

### Department/Program Description

The DVHA is the State office responsible for the management of Medicaid, the State Children’s Health Insurance Program (CHIP), and other publicly funded health insurance programs in Vermont. Eligibility and Enrollment into Vermont’s publicly funded programs is managed by the DVHA through the Health Access Eligibility and Enrollment Unit (HAEEU). The DVHA is the largest insurer in Vermont in terms of dollars spent and the second largest insurer in terms of covered lives.

The Department of Vermont Health Access strives to fulfill its responsibilities to Medicaid members, Medicaid providers, and Vermont taxpayers while making progress on its three priorities: adoption of value-based payments, management of information technology projects, and operational performance improvement. The Department’s priorities support progress in the Administration’s 3 priority areas Growing the Economy, Making Vermont More Affordable, and Protecting the Most Vulnerable. Within the goals and objectives section, DVHA provides a high-level overview of the Department’s work in 3 priority areas over the last year and describes the ongoing work that supports the attainment of the Administration’s priorities and strategic budgeting goals.

### Goals/Objectives/Performance Measures

DVHA’s Three Priorities

#### 1) Adoption of Value-Based Payments

The Department continues to advance value-based payments through its Accountable Care Organization program and payment reform for Medicaid providers through Applied Behavioral Analysis, Children and Adult Mental Health, Residential Substance Use Disorder Treatment, Developmental Disabilities Services, and Children’s Integrated Services program work. The goal of this work is to control both the rate of growth and variability in health care costs over time by incentivizing quality over quantity and ensuring that providers are connected to the total cost of care. This report will focus on the Accountable Care Organization program and describe how payment reform activities in that program can address the projected gap between revenues and expenditures for state fiscal year 2021 through fiscal year 2025.

#### 2) Management of Information Technology Projects

The Department is working with the Agency of Digital Services to transform the way the Agency of Human Services plans for, implements, and manages large scale Medicaid information technology projects. These new approaches are designed to improve outcomes and efficiency, reduce financial risk to the State of Vermont, reduce vendor lock-in, and to build systems that are nimble and responsive in the face of changing customer expectations, a shifting federal landscape, and advancements in the marketplace. This report highlights recent accomplishments including the new online provider management module for enrolling providers in Vermont Medicaid, the new fully electronic process for prior authorization requests, and the ability of Vermonters to upload application and verification documents through their mobile device. It also discusses the ways in which these initiatives, if executed successfully, can reduce operating expenses over the next 5 fiscal years.

#### 3) Operational Performance Improvement

The Department has focused on business efficiencies for improving the way Medicaid members and providers are served and has implemented Scorecards for performance metric tracking as part of its system for strategic management. Each of the Department’s units are responsible for assessing performance on identified measures that are aligned with the core responsibilities of enrolling members, paying for care, and promoting health. The performance measures are used to drive decision making and the pursuit of better customer service, a higher quality of care, and operational efficiencies. Targeted performance improvement projects have resulted in numerous operational and financial efficiencies; for example, reduced call center contract costs, improvements in sub-recipient grant monitoring, a lean procurement process (Rapid Agile Procurement), improved processes for Early and Periodic Screening,



Diagnostic, and Treatment services, Vermont Chronic Care Initiative model evolution, and a reduction in audit findings.

**Budget Summary**

	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
Salaries and Wages	24,278,131	23,485,461	24,765,740
Fringe Benefits	13,060,647	15,389,532	16,765,646
Contracted and 3rd Party Service	69,149,704	94,359,347	95,013,697
PerDiem and Other Personal Services	12,299	23,876	23,876
Equipment	9,186	83,400	83,400
IT/Telecom Services and Equipment	4,896,617	2,500,075	2,546,753
IT Repair and Maintenance Services	34,410	41,000	41,000
Other Operating Expenses	0	40,250	40,250
Other Rental	18,689	55,020	55,020
Other Purchased Services	14,854,664	21,253,014	39,164,895
Property and Maintenance	20,964	59,368	59,368
Property Rental	1,267,217	2,392,266	1,941,331
Supplies	53,522	182,800	117,800
Travel	21,955	443,591	341,823
Grants Rollup	2,752,197	2,912,301	2,912,301
<b>Total</b>	<b>130,430,203</b>	<b>163,221,301</b>	<b>183,872,900</b>
General Funds	33,972,878	34,666,169	35,605,917
Special Fund	3,495,286	4,738,197	4,753,011
Federal Funds	83,837,888	114,997,590	134,621,243
Global Commitment	5,371,999	3,986,316	4,220,337
IDT Funds	3,752,152	4,833,029	4,672,392
<b>Total</b>	<b>130,430,203</b>	<b>163,221,301</b>	<b>183,872,900</b>

**Position Detail**

<b>Position Number</b>	<b>Classification</b>	<b>FY 2024 Count</b>	<b>FY 2024 FTE</b>	<b>Salary</b>	<b>Statutory Total</b>	<b>Benefits Total</b>	<b>Total</b>
730001	501100 - DVHA Program Consultant	1.0	1.0	62,566	4,786	46,248	113,600
730002	501100 - DVHA Program Consultant	1.0	1.0	58,635	4,485	45,180	108,300
730003	512100 - Long Term Care Specialist I	1.0	1.0	60,528	4,631	27,658	92,817
730005	459400 - DVHA Medicaid Compliance Off	1.0	1.0	111,114	8,500	59,454	179,068
730006	459800 - Health Program Administrator	1.0	1.0	57,616	4,407	38,335	100,358
730007	495900 - Med Hlthcare Data & Stat Anal	1.0	1.0	64,854	4,961	40,316	110,131
730009	460500 - Program Integrity Director	1.0	1.0	108,722	8,317	30,644	147,683
730011	460560 - Oversight&Monitor Security Aud	1.0	1.0	94,370	7,219	54,900	156,489



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
730012	089080 - Financial Manager I	1.0	1.0	72,176	5,522	30,465	108,163
730013	004700 - Program Technician I	1.0	1.0	45,614	3,489	23,602	72,705
730014	499700 - Medicaid Operations Adm	1.0	1.0	71,885	5,499	48,423	125,807
730018	089080 - Financial Manager I	1.0	1.0	67,683	5,177	29,604	102,464
730020	464900 - DVHA Program & Oper Auditor	1.0	1.0	74,256	5,681	49,428	129,365
730021	459800 - Health Program Administrator	1.0	1.0	78,936	6,039	42,971	127,946
730023	501100 - DVHA Program Consultant	1.0	1.0	66,414	5,081	47,296	118,791
730024	089230 - Administrative Srvc Cord II	1.0	1.0	66,414	5,081	39,566	111,061
730025	501100 - DVHA Program Consultant	1.0	1.0	70,262	5,375	30,306	105,943
730027	459500 - Provider Relations Specialist	1.0	1.0	70,408	5,386	20,039	95,833
730028	469900 - Director of MPS	1.0	1.0	102,190	7,818	49,469	159,477
730029	459800 - Health Program Administrator	1.0	1.0	76,814	5,876	32,088	114,778
730030	514400 - Dir Data Mgn Analysis & Integ	1.0	1.0	99,029	7,576	56,167	162,772
730031	498800 - Medicaid Fiscal Analyst	1.0	1.0	70,304	5,378	20,010	95,692
730032	089130 - Financial Director I	1.0	1.0	84,032	6,428	34,052	124,512
730034	000075 - Nurse Case Manager / URN II	1.0	1.0	117,150	8,962	53,366	179,478
730035	464901 - DVHA Programs & Ops Auditor II	1.0	1.0	79,269	6,064	43,062	128,395
730036	000075 - Nurse Case Manager / URN II	1.0	1.0	100,246	7,669	38,462	146,377
730037	501100 - DVHA Program Consultant	1.0	1.0	60,528	4,631	45,694	110,853
730047	000086 - Nurse Administrator II	1.0	1.0	137,030	10,483	66,504	214,017
730049	089140 - Financial Director II	1.0	1.0	89,731	6,864	35,602	132,197
730050	000090 - Nursing Operations Director	1.0	1.0	122,628	9,381	68,314	200,323
730051	089210 - Administrative Srvc Tech IV	1.0	1.0	54,662	4,182	35,242	94,086
730053	089230 - Administrative Srvc Cord II	1.0	1.0	56,680	4,336	36,918	97,934
730054	089080 - Financial Manager I	1.0	1.0	63,398	4,850	38,745	106,993
730056	459500 - Provider Relations Specialist	1.0	1.0	68,370	5,230	19,485	93,085
730059	089141 - Financial Director IV	1.0	1.0	89,066	6,813	46,943	142,822
730060	495900 - Med Hlthcare Data & Stat Anal	1.0	1.0	81,910	6,266	51,510	139,686
730061	089141 - Financial Director IV	1.0	1.0	113,027	8,647	60,164	181,838
730067	501100 - DVHA Program Consultant	1.0	1.0	64,542	4,938	39,056	108,536
730068	533500 - Coord of Benefits Supervisor	1.0	1.0	79,269	6,064	42,665	127,998
730069	000075 - Nurse Case Manager / URN II	1.0	1.0	120,351	9,207	61,967	191,525
730073	000070 - Nurse Case Manager / URN I	1.0	0.6	58,463	4,473	45,133	108,069
730074	000075 - Nurse Case Manager / URN II	1.0	1.0	100,246	7,669	56,498	164,413
730075	000070 - Nurse Case Manager / URN I	1.0	1.0	100,835	7,714	56,658	165,207
730076	000070 - Nurse Case Manager / URN I	1.0	1.0	82,443	6,306	45,130	133,879
730081	089040 - Financial Specialist III	1.0	1.0	53,602	4,100	36,081	93,783



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
730082	004900 - Program Technician III	1.0	1.0	58,635	4,485	50,702	113,822
730084	464901 - DVHA Programs & Ops Auditor II	1.0	1.0	67,683	5,177	47,640	120,500
730086	486400 - Project & Operations Dir	1.0	1.0	115,128	8,807	52,239	176,174
730087	735500 - Healthcare Assistant Admin II	1.0	1.0	84,261	6,446	34,114	124,821
730088	501100 - DVHA Program Consultant	1.0	1.0	74,256	5,681	21,085	101,022
730089	501100 - DVHA Program Consultant	1.0	1.0	68,224	5,219	29,752	103,195
730090	533500 - Coord of Benefits Supervisor	1.0	1.0	89,149	6,820	45,750	141,719
730091	508560 - VCCI Outreach & Support Coord	1.0	1.0	51,293	3,924	25,146	80,363
730093	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	77,106	5,899	21,860	104,865
730094	000070 - Nurse Case Manager / URN I	1.0	1.0	97,438	7,454	37,698	142,590
730097	735110 - VT Healthcare Service Spec III	1.0	1.0	56,410	4,315	16,231	76,956
730098	000070 - Nurse Case Manager / URN I	1.0	1.0	97,438	7,454	48,004	152,896
730102	498000 - Health Enterprise Director II	1.0	1.0	126,693	9,692	63,905	200,290
730103	458902 - Health Services Researcher	1.0	1.0	92,581	7,082	38,385	138,048
730105	089210 - Administrative Srvc Tech IV	1.0	1.0	51,293	3,924	43,182	98,399
730107	735000 - VT Healthcare Service Spec I	1.0	1.0	68,224	5,219	40,058	113,501
730108	735110 - VT Healthcare Service Spec III	1.0	1.0	64,085	4,902	28,626	97,613
730109	501100 - DVHA Program Consultant	1.0	1.0	68,224	5,219	40,058	113,501
730110	478100 - Business Process Manager	1.0	1.0	89,690	6,861	45,896	142,447
730112	536900 - VHC Support Services Spec	1.0	1.0	58,635	4,485	27,144	90,264
730113	536900 - VHC Support Services Spec	1.0	1.0	62,566	4,786	28,212	95,564
730114	536900 - VHC Support Services Spec	1.0	1.0	56,680	4,336	44,648	105,664
730115	499700 - Medicaid Operations Adm	1.0	1.0	76,690	5,867	50,090	132,647
730123	434100 - Dental Program Manager	2.0	0.9	71,542	5,473	20,381	97,396
730124	464900 - DVHA Program & Oper Auditor	1.0	1.0	57,616	4,407	38,335	100,358
730125	406705 - Program Improvement Manager	1.0	1.0	74,027	5,663	31,330	111,020
730126	460570 - Program Integrity Analyst	1.0	1.0	79,269	6,064	50,792	136,125
730127	499400 - Medicaid Transpation QC Chief	1.0	1.0	83,782	6,410	44,290	134,482
730131	000070 - Nurse Case Manager / URN I	1.0	1.0	104,093	7,963	57,545	169,601
730132	508560 - VCCI Outreach & Support Coord	1.0	1.0	56,680	4,336	36,918	97,934
730133	000070 - Nurse Case Manager / URN I	1.0	1.0	113,106	8,653	59,996	181,755
730134	000070 - Nurse Case Manager / URN I	1.0	1.0	82,443	6,306	45,130	133,879
730135	000070 - Nurse Case Manager / URN I	1.0	1.0	82,443	6,306	45,130	133,879
730136	000070 - Nurse Case Manager / URN I	1.0	1.0	100,835	7,714	56,658	165,207
730137	089270 - Administrative Srvc Mngr II	1.0	1.0	79,269	6,064	32,756	118,089
730138	068520 - Blueprint Payment Ops Admin	1.0	1.0	92,768	7,097	54,464	154,329
730140	503801 - Data Analytics & Info Admin	1.0	1.0	73,320	5,609	42,632	121,561





Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
730141	501100 - DVHA Program Consultant	1.0	1.0	64,542	4,938	46,786	116,266
730142	460570 - Program Integrity Analyst	1.0	1.0	81,619	6,243	51,022	138,884
730143	464902 - DVHA Sr. Auditor & Program Con	1.0	1.0	79,269	6,064	43,062	128,395
730144	495600 - Associate Prog Integrity Dir	1.0	1.0	86,861	6,644	52,857	146,362
730145	495900 - Med Hlthcare Data & Stat Anal	1.0	1.0	76,690	5,867	42,360	124,917
730146	486200 - Asst Dir of Blueprint for Hlth	1.0	1.0	89,752	6,866	35,608	132,226
730147	486200 - Asst Dir of Blueprint for Hlth	1.0	0.8	67,226	5,143	47,516	119,885
730170	089080 - Financial Manager I	1.0	1.0	69,826	5,341	53,745	128,912
730171	464900 - DVHA Program & Oper Auditor	1.0	1.0	70,304	5,378	30,317	105,999
730172	480210 - DVHA Quality Assurance Mgr	1.0	0.8	61,684	4,718	27,664	94,066
730174	334100 - Audit Liaison/Int Control	1.0	1.0	69,826	5,341	29,837	105,004
730175	499700 - Medicaid Operations Adm	1.0	1.0	71,885	5,499	48,783	126,167
730177	499700 - Medicaid Operations Adm	1.0	1.0	69,534	5,319	48,144	122,997
730178	464915 - DVHA Healthcare QC CAP Auditor	1.0	1.0	63,710	4,874	38,830	107,414
730181	334100 - Audit Liaison/Int Control	1.0	1.0	69,826	5,341	30,187	105,354
730182	536900 - VHC Support Services Spec	1.0	1.0	60,528	4,631	27,355	92,514
730185	464910 - DVHA Healthcare QC Auditor	1.0	1.0	67,974	5,200	39,990	113,164
730186	459800 - Health Program Administrator	1.0	1.0	63,710	4,874	46,560	115,144
730187	550200 - Contracts & Grants Administrat	1.0	1.0	65,874	5,039	29,112	100,025
730188	512100 - Long Term Care Specialist I	1.0	1.0	51,293	3,924	36,604	91,821
730189	550200 - Contracts & Grants Administrat	1.0	1.0	61,630	4,715	38,264	104,609
730190	536900 - VHC Support Services Spec	1.0	1.0	60,528	4,631	37,661	102,820
730192	000070 - Nurse Case Manager / URN I	1.0	1.0	82,443	6,306	45,130	133,879
730193	000075 - Nurse Case Manager / URN II	1.0	1.0	87,553	6,698	35,010	129,261
730194	089230 - Administrative Svcs Cord II	1.0	1.0	62,566	4,786	46,248	113,600
730195	503801 - Data Analytics & Info Admin	1.0	1.0	100,984	7,725	27,503	136,212
730197	067400 - Mgr Qlty Imprvmt and Care Mgm	1.0	0.8	71,802	5,493	40,671	117,966
730198	533200 - Senior Behav Hlth CRC Mg	1.0	1.0	76,690	5,867	21,363	103,920
730199	089240 - Administrative Svcs Cord III	1.0	1.0	56,410	4,315	26,538	87,263
730200	034550 - HCR Integration Manager	1.0	1.0	102,190	7,818	39,163	149,171
730201	000086 - Nurse Administrator II	1.0	1.0	122,329	9,358	54,775	186,462
730202	053100 - DVHA Data Anlyst and Info Chie	1.0	1.0	92,768	7,097	54,464	154,329
730204	334000 - DVHA Bhav Hlth Cnrnt RvwCre Mg	1.0	1.0	72,176	5,522	40,771	118,469
730205	485400 - DVHA Clinical Therapist	1.0	1.0	83,782	6,410	44,290	134,482
730206	499700 - Medicaid Operations Adm	1.0	0.8	59,405	4,544	45,389	109,338
730207	499700 - Medicaid Operations Adm	1.0	1.0	71,885	5,499	41,053	118,437
730208	454300 - DVHA Rate Setting Mang	1.0	1.0	104,062	7,961	49,806	161,829



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
730210	000070 - Nurse Case Manager / URN I	1.0	1.0	97,438	7,454	27,391	132,283
730211	464980 - DVHA Program Liaison	1.0	1.0	73,320	5,609	42,632	121,561
730212	000078 - Nurse Auditor	1.0	1.0	77,605	5,936	50,339	133,880
730213	501100 - DVHA Program Consultant	1.0	1.0	60,528	4,631	45,694	110,853
730215	000070 - Nurse Case Manager / URN I	1.0	1.0	113,106	8,653	52,266	174,025
730216	000070 - Nurse Case Manager / URN I	1.0	1.0	100,835	7,714	56,658	165,207
730218	000070 - Nurse Case Manager / URN I	1.0	1.0	100,835	7,714	56,658	165,207
730219	537300 - DVHA Director of Quality Mgmt	1.0	1.0	99,029	7,576	56,167	162,772
730227	501100 - DVHA Program Consultant	1.0	1.0	54,912	4,201	15,824	74,937
730232	089220 - Administrative Svcs Cord I	1.0	1.0	48,506	3,710	24,388	76,604
730234	464910 - DVHA Healthcare QC Auditor	1.0	1.0	65,874	5,039	47,148	118,061
730235	089270 - Administrative Svcs Mngr II	1.0	1.0	67,350	5,153	47,550	120,053
730236	330310 - VHC Business Process Coord	1.0	1.0	71,885	5,499	30,747	108,131
730238	459800 - Health Program Administrator	1.0	1.0	70,304	5,378	48,353	124,035
730239	459800 - Health Program Administrator	1.0	1.0	65,874	5,039	47,148	118,061
730240	857200 - Communications & Outreach Coord	1.0	1.0	53,144	4,066	15,342	72,552
730241	463100 - Health Care Project Director	1.0	1.0	92,747	7,095	54,459	154,301
730244	034550 - HCR Integration Manager	1.0	1.0	126,693	9,692	43,898	180,283
730245	098500 - Admin HC Pymnt Refrm Analytics	1.0	1.0	89,752	6,866	24,851	121,469
730248	854000 - Senior Policy Advisor	1.0	1.0	69,826	5,341	40,493	115,660
730249	977020 - Payment Reform Spec Proj Lead	1.0	1.0	92,768	7,097	53,999	153,864
730251	464950 - Dir of Ops for ACO Programs	1.0	1.0	84,032	6,428	43,937	134,397
730252	533900 - Medicaid Provider Rel Oper Chf	1.0	1.0	81,619	6,243	43,701	131,563
730253	089040 - Financial Specialist III	1.0	1.0	48,506	3,710	35,841	88,057
730254	977010 - Deputy Dir of Payment Reform	1.0	1.0	125,507	9,601	45,333	180,441
730256	496600 - Grant Programs Manager	1.0	1.0	74,693	5,714	41,817	122,224
730260	497800 - Health Reform Enterprise Dir I	1.0	1.0	76,690	5,867	50,090	132,647
730272	501100 - DVHA Program Consultant	1.0	1.0	53,144	4,066	35,955	93,165
730273	513410 - Health Care Train/Commun Mngr	1.0	1.0	87,152	6,667	52,937	146,756
730275	501100 - DVHA Program Consultant	1.0	1.0	58,635	4,485	45,180	108,300
730277	486400 - Project & Operations Dir	1.0	1.0	83,512	6,389	45,282	135,183
730278	501100 - DVHA Program Consultant	1.0	1.0	51,293	3,924	36,604	91,821
730279	497800 - Health Reform Enterprise Dir I	1.0	1.0	64,854	4,961	40,316	110,131
730280	486405 - Project & Operations Spec	1.0	1.0	67,350	5,153	39,820	112,323
730281	501100 - DVHA Program Consultant	1.0	1.0	53,144	4,066	25,649	82,859
730282	464920 - DVHA Quality Control Manager	1.0	1.0	76,690	5,867	50,090	132,647
730283	501100 - DVHA Program Consultant	1.0	1.0	58,635	4,485	45,180	108,300



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
730284	148400 - Senior Autism Specialist	1.0	1.0	76,690	5,867	21,363	103,920
730286	499700 - Medicaid Operations Adm	1.0	0.8	66,347	5,076	47,277	118,700
730287	442100 - Project Administrator Bluepri	1.0	1.0	61,069	4,671	27,805	93,545
730288	551800 - Dir of Comm & Leg Affairs	1.0	1.0	92,768	7,097	26,121	125,986
730289	735200 - Benefits Program Mentor	1.0	1.0	62,005	4,743	38,366	105,114
730290	735100 - VT Healthcare Service Spec II	1.0	1.0	53,144	4,066	15,342	72,552
730291	735100 - VT Healthcare Service Spec II	1.0	1.0	51,293	3,924	25,146	80,363
730292	735100 - VT Healthcare Service Spec II	1.0	1.0	60,528	4,631	45,694	110,853
730293	735100 - VT Healthcare Service Spec II	1.0	1.0	51,293	3,924	36,604	91,821
730294	735110 - VT Healthcare Service Spec III	1.0	1.0	64,085	4,902	28,626	97,613
730295	735100 - VT Healthcare Service Spec II	1.0	1.0	60,528	4,631	37,661	102,820
730296	735100 - VT Healthcare Service Spec II	1.0	1.0	51,293	3,924	35,452	90,669
730297	735100 - VT Healthcare Service Spec II	1.0	1.0	51,293	3,924	36,604	91,821
730298	735000 - VT Healthcare Service Spec I	1.0	1.0	55,370	4,236	36,561	96,167
730299	735000 - VT Healthcare Service Spec I	1.0	1.0	48,506	3,710	24,388	76,604
730300	459800 - Health Program Administrator	1.0	1.0	59,696	4,567	37,738	102,001
730301	464900 - DVHA Program & Oper Auditor	1.0	1.0	57,616	4,407	44,902	106,925
730302	735100 - VT Healthcare Service Spec II	1.0	1.0	60,528	4,631	27,658	92,817
730303	735100 - VT Healthcare Service Spec II	1.0	1.0	51,293	3,924	14,839	70,056
730304	735000 - VT Healthcare Service Spec I	1.0	1.0	50,253	3,845	24,863	78,961
730305	735000 - VT Healthcare Service Spec I	1.0	1.0	48,506	3,710	14,081	66,297
730306	735100 - VT Healthcare Service Spec II	1.0	1.0	51,293	3,924	48,704	103,921
730307	735100 - VT Healthcare Service Spec II	1.0	1.0	51,293	3,924	36,604	91,821
730308	735000 - VT Healthcare Service Spec I	1.0	1.0	48,506	3,710	35,841	88,057
730309	735200 - Benefits Program Mentor	1.0	1.0	62,005	4,743	28,060	94,808
730310	735000 - VT Healthcare Service Spec I	1.0	1.0	50,253	3,845	42,899	96,997
730313	735100 - VT Healthcare Service Spec II	1.0	1.0	51,293	3,924	36,604	91,821
730314	735100 - VT Healthcare Service Spec II	1.0	1.0	51,293	3,924	36,604	91,821
730315	735000 - VT Healthcare Service Spec I	1.0	1.0	57,138	4,371	26,736	88,245
730316	735000 - VT Healthcare Service Spec I	1.0	1.0	48,506	3,710	14,081	66,297
730317	735000 - VT Healthcare Service Spec I	1.0	1.0	48,506	3,710	35,841	88,057
730318	735110 - VT Healthcare Service Spec III	1.0	1.0	64,085	4,902	46,662	115,649
730319	735000 - VT Healthcare Service Spec I	1.0	1.0	55,370	4,236	36,561	96,167
730320	735000 - VT Healthcare Service Spec I	1.0	1.0	50,253	3,845	24,863	78,961
730321	735100 - VT Healthcare Service Spec II	1.0	1.0	60,528	4,631	27,658	92,817
730322	735100 - VT Healthcare Service Spec II	1.0	1.0	64,542	4,938	46,786	116,266
730323	512100 - Long Term Care Specialist I	1.0	1.0	51,293	3,924	36,604	91,821



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
730324	735000 - VT Healthcare Service Spec I	1.0	1.0	57,138	4,371	37,042	98,551
730325	735500 - Healthcare Assistant Admin II	1.0	1.0	74,256	5,681	31,020	110,957
730326	735110 - VT Healthcare Service Spec III	1.0	1.0	64,085	4,902	46,341	115,328
730327	208800 - Business Analyst	1.0	1.0	72,176	5,522	30,465	108,163
730328	735000 - VT Healthcare Service Spec I	1.0	1.0	51,875	3,968	25,305	81,148
730329	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	63,398	4,850	18,132	86,380
730330	735500 - Healthcare Assistant Admin II	1.0	1.0	69,534	5,319	48,144	122,997
730331	735100 - VT Healthcare Service Spec II	1.0	1.0	56,680	4,336	26,612	87,628
730332	735200 - Benefits Program Mentor	1.0	1.0	62,005	4,743	38,366	105,114
730333	735100 - VT Healthcare Service Spec II	1.0	1.0	51,293	3,924	25,146	80,363
730334	735000 - VT Healthcare Service Spec I	1.0	1.0	48,506	3,710	14,081	66,297
730335	735100 - VT Healthcare Service Spec II	1.0	1.0	60,528	4,631	37,964	103,123
730336	735110 - VT Healthcare Service Spec III	1.0	1.0	58,136	4,447	27,007	89,590
730337	735200 - Benefits Program Mentor	1.0	1.0	64,085	4,902	17,998	86,985
730338	735100 - VT Healthcare Service Spec II	1.0	1.0	53,144	4,066	35,955	93,165
730339	735110 - VT Healthcare Service Spec III	1.0	1.0	56,410	4,315	26,538	87,263
730340	459800 - Health Program Administrator	1.0	1.0	57,616	4,407	38,238	100,261
730341	735100 - VT Healthcare Service Spec II	1.0	1.0	51,293	3,924	36,604	91,821
730342	735300 - Fair Hearing Specialist	1.0	1.0	54,288	4,153	25,961	84,402
730343	208800 - Business Analyst	1.0	1.0	63,398	4,850	18,132	86,380
730344	004700 - Program Technician I	1.0	1.0	53,310	4,078	36,001	93,389
730345	735000 - VT Healthcare Service Spec I	1.0	1.0	51,875	3,968	35,611	91,454
730346	536900 - VHC Support Services Spec	1.0	1.0	54,912	4,201	26,131	85,244
730347	735000 - VT Healthcare Service Spec I	1.0	1.0	48,506	3,710	26,396	78,612
730348	536900 - VHC Support Services Spec	1.0	1.0	60,528	4,631	17,048	82,207
730349	735100 - VT Healthcare Service Spec II	1.0	1.0	51,293	3,924	25,146	80,363
730352	512300 - Long Term Care Specialist III	1.0	1.0	78,936	6,039	32,665	117,640
730353	512200 - Long Term Care Specialist II	1.0	1.0	78,749	6,024	32,615	117,388
730354	512200 - Long Term Care Specialist II	1.0	1.0	64,085	4,902	28,626	97,613
730355	503400 - Benefits Progrms Administrator	1.0	1.0	89,752	6,866	35,158	131,776
730356	512300 - Long Term Care Specialist III	1.0	1.0	72,675	5,560	41,268	119,503
730357	512100 - Long Term Care Specialist I	1.0	1.0	51,293	3,924	36,604	91,821
730358	512200 - Long Term Care Specialist II	1.0	1.0	64,085	4,902	46,341	115,328
730359	459900 - ESD Health Care Elig Dir	1.0	1.0	105,602	8,078	40,096	153,776
730360	735500 - Healthcare Assistant Admin II	1.0	1.0	79,269	6,064	42,665	127,998
730361	464920 - DVHA Quality Control Manager	1.0	1.0	81,910	6,266	43,370	131,546
730362	512100 - Long Term Care Specialist I	1.0	1.0	54,912	4,201	26,131	85,244



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
730363	512100 - Long Term Care Specialist I	1.0	1.0	54,912	4,201	44,167	103,280
730364	512300 - Long Term Care Specialist III	1.0	1.0	67,974	5,200	29,684	102,858
730365	503405 - Healthcare Programs Director	1.0	1.0	99,029	7,576	48,437	155,042
730366	459800 - Health Program Administrator	1.0	1.0	57,616	4,407	38,335	100,358
730367	512200 - Long Term Care Specialist II	1.0	1.0	68,370	5,230	40,098	113,698
730368	512200 - Long Term Care Specialist II	1.0	1.0	60,070	4,595	45,570	110,235
730369	512100 - Long Term Care Specialist I	1.0	1.0	53,144	4,066	25,649	82,859
730370	735510 - Healthcare Assistant Admin I	1.0	1.0	67,974	5,200	29,343	102,517
730371	512100 - Long Term Care Specialist I	1.0	1.0	53,144	4,066	25,649	82,859
730372	512350 - Long Term Care Medicaid Super	1.0	1.0	74,693	5,714	31,511	111,918
730373	512200 - Long Term Care Specialist II	1.0	1.0	64,085	4,902	38,932	107,919
730374	512100 - Long Term Care Specialist I	1.0	1.0	51,293	3,924	36,604	91,821
730375	735510 - Healthcare Assistant Admin I	1.0	1.0	72,675	5,560	48,634	126,869
730377	503400 - Benefits Progrms Administrator	1.0	1.0	86,861	6,644	52,857	146,362
730378	735500 - Healthcare Assistant Admin II	1.0	1.0	79,269	6,064	43,062	128,395
730379	735500 - Healthcare Assistant Admin II	1.0	1.0	79,269	6,064	21,596	106,929
730381	464910 - DVHA Healthcare QC Auditor	1.0	1.0	65,874	5,039	29,112	100,025
730382	512100 - Long Term Care Specialist I	1.0	1.0	53,144	4,066	15,342	72,552
730383	512100 - Long Term Care Specialist I	1.0	1.0	72,342	5,534	48,907	126,783
730384	512200 - Long Term Care Specialist II	1.0	1.0	60,070	4,595	45,570	110,235
730385	512350 - Long Term Care Medicaid Super	1.0	1.0	81,619	6,243	43,701	131,563
730388	512100 - Long Term Care Specialist I	1.0	1.0	68,224	5,219	47,446	120,889
730389	735510 - Healthcare Assistant Admin I	1.0	1.0	70,304	5,378	48,001	123,683
730390	735500 - Healthcare Assistant Admin II	1.0	1.0	74,256	5,681	49,428	129,365
730391	735510 - Healthcare Assistant Admin I	1.0	1.0	57,616	4,407	38,335	100,358
730392	735510 - Healthcare Assistant Admin I	1.0	1.0	65,874	5,039	18,805	89,718
730393	735510 - Healthcare Assistant Admin I	1.0	1.0	65,874	5,039	31,120	102,033
730394	735100 - VT Healthcare Service Spec II	1.0	1.0	60,528	4,631	27,658	92,817
730395	735400 - VT Healthcare Srvs Supervisor	1.0	1.0	61,069	4,671	39,177	104,917
730396	735100 - VT Healthcare Service Spec II	1.0	1.0	51,293	3,924	36,604	91,821
730397	089280 - Administrative Srvs Mngr III	1.0	1.0	68,994	5,278	18,801	93,073
730398	735110 - VT Healthcare Service Spec III	1.0	1.0	64,085	4,902	18,319	87,306
730399	735100 - VT Healthcare Service Spec II	1.0	1.0	53,144	4,066	25,649	82,859
730400	459800 - Health Program Administrator	1.0	1.0	67,974	5,200	29,343	102,517
730401	735200 - Benefits Program Mentor	1.0	1.0	58,136	4,447	45,043	107,626
730402	735400 - VT Healthcare Srvs Supervisor	1.0	1.0	72,176	5,522	48,501	126,199
730403	735500 - Healthcare Assistant Admin II	1.0	1.0	76,690	5,867	31,670	114,227



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
730404	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	69,826	5,341	48,223	123,390
730405	735200 - Benefits Program Mentor	1.0	1.0	56,410	4,315	26,538	87,263
730406	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	72,176	5,522	20,520	98,218
730407	735500 - Healthcare Assistant Admin II	1.0	1.0	71,885	5,499	48,783	126,167
730408	459800 - Health Program Administrator	1.0	1.0	67,974	5,200	39,990	113,164
730409	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	65,437	5,006	28,994	99,437
730410	735110 - VT Healthcare Service Spec III	1.0	1.0	64,085	4,902	38,932	107,919
730411	735200 - Benefits Program Mentor	1.0	1.0	64,085	4,902	28,626	97,613
730412	735100 - VT Healthcare Service Spec II	1.0	1.0	51,293	3,924	36,604	91,821
730413	735110 - VT Healthcare Service Spec III	1.0	1.0	64,085	4,902	46,662	115,649
730414	735100 - VT Healthcare Service Spec II	1.0	1.0	53,144	4,066	43,685	100,895
730415	735600 - HAEEU Cust Eligibility&Support	1.0	1.0	81,453	6,231	50,978	138,662
730416	735000 - VT Healthcare Service Spec I	1.0	1.0	62,691	4,796	28,247	95,734
730417	735100 - VT Healthcare Service Spec II	1.0	1.0	62,566	4,786	28,212	95,564
730419	089420 - Administrative Srvc Dir IV	1.0	1.0	116,917	8,944	57,515	183,376
730420	735500 - Healthcare Assistant Admin II	1.0	1.0	79,269	6,064	50,792	136,125
730421	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	74,693	5,714	41,817	122,224
730422	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	63,398	4,850	46,475	114,723
730423	735100 - VT Healthcare Service Spec II	1.0	1.0	60,528	4,631	17,351	82,510
730424	089230 - Administrative Srvc Cord II	1.0	1.0	51,293	3,924	36,604	91,821
730425	735200 - Benefits Program Mentor	1.0	1.0	66,331	5,075	39,542	110,948
730426	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	61,069	4,671	39,280	105,020
730427	735100 - VT Healthcare Service Spec II	1.0	1.0	51,293	3,924	14,839	70,056
730428	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	72,176	5,522	30,827	108,525
730429	735100 - VT Healthcare Service Spec II	1.0	1.0	58,635	4,485	37,450	100,570
730430	735100 - VT Healthcare Service Spec II	1.0	1.0	58,635	4,485	45,180	108,300
730431	735300 - Fair Hearing Specialist	1.0	1.0	54,288	4,153	37,424	95,865
730433	735500 - Healthcare Assistant Admin II	1.0	1.0	76,690	5,867	42,360	124,917
730434	735100 - VT Healthcare Service Spec II	1.0	1.0	58,635	4,485	27,144	90,264
730435	735100 - VT Healthcare Service Spec II	1.0	1.0	54,912	4,201	14,971	74,084
730436	735200 - Benefits Program Mentor	1.0	1.0	54,288	4,153	37,424	95,865
730437	735300 - Fair Hearing Specialist	1.0	1.0	54,288	4,153	37,424	95,865
730438	735100 - VT Healthcare Service Spec II	1.0	1.0	53,144	4,066	35,955	93,165
730439	536900 - VHC Support Services Spec	1.0	1.0	54,912	4,201	36,437	95,550
730440	735100 - VT Healthcare Service Spec II	1.0	1.0	58,635	4,485	16,837	79,957
730441	735110 - VT Healthcare Service Spec III	1.0	1.0	54,288	4,153	37,424	95,865
730442	735200 - Benefits Program Mentor	1.0	1.0	62,005	4,743	28,060	94,808



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
730443	735300 - Fair Hearing Specialist	1.0	1.0	64,085	4,902	28,305	97,292
730444	735300 - Fair Hearing Specialist	1.0	1.0	64,085	4,902	28,626	97,613
730446	735300 - Fair Hearing Specialist	1.0	1.0	60,070	4,595	27,534	92,199
730447	735100 - VT Healthcare Service Spec II	1.0	1.0	51,293	3,924	14,839	70,056
730448	464900 - DVHA Program & Oper Auditor	1.0	1.0	67,974	5,200	29,684	102,858
730449	499105 - Senior Policy & Implementation	1.0	1.0	68,994	5,278	41,449	115,721
730450	454200 - Dir Healthcare Policy&Planning	1.0	1.0	109,283	8,361	58,593	176,237
730451	735500 - Healthcare Assistant Admin II	1.0	1.0	94,370	7,219	46,697	148,286
730452	735500 - Healthcare Assistant Admin II	1.0	1.0	74,256	5,681	49,428	129,365
730453	081550 - Appeals Manager	1.0	1.0	81,910	6,266	43,780	131,956
730454	454205 - Deputy Dir Medicaid Policy	1.0	1.0	81,349	6,224	43,628	131,201
730455	735500 - Healthcare Assistant Admin II	1.0	1.0	81,910	6,266	51,510	139,686
730456	089130 - Financial Director I	1.0	1.0	89,752	6,866	35,158	131,776
730457	034550 - HCR Integration Manager	1.0	1.0	89,066	6,813	46,943	142,822
730458	089090 - Financial Manager II	1.0	1.0	74,256	5,681	31,020	110,957
730459	735700 - Healthcare Eligib & EnorII Dir	1.0	1.0	112,882	8,636	31,782	153,300
730460	494000 - Exchange Project Director	1.0	1.0	110,198	8,430	59,205	177,833
730461	089080 - Financial Manager I	1.0	1.0	67,683	5,177	29,604	102,464
730462	089240 - Administrative Svcs Cord III	1.0	1.0	64,085	4,902	28,626	97,613
730463	459500 - Provider Relations Specialist	1.0	1.0	62,005	4,743	46,096	112,844
730464	410300 - Workforce Management Coord II	1.0	1.0	67,974	5,200	47,720	120,894
730465	330310 - VHC Business Process Coord	1.0	1.0	74,256	5,681	49,056	128,993
730466	735800 - Healthcare Deputy Dir of Ops	1.0	1.0	95,909	7,337	55,319	158,565
730467	486400 - Project & Operations Dir	1.0	1.0	83,512	6,389	45,422	135,323
730468	498800 - Medicaid Fiscal Analyst	1.0	1.0	57,616	4,407	38,335	100,358
730469	735750 - Business Reporting Admin	1.0	1.0	79,269	6,064	50,792	136,125
730470	857300 - Communications & Notices Mgr	1.0	1.0	74,256	5,681	49,428	129,365
730471	208800 - Business Analyst	1.0	1.0	67,683	5,177	29,604	102,464
730472	089240 - Administrative Svcs Cord III	1.0	1.0	62,005	4,743	46,096	112,844
730473	410300 - Workforce Management Coord II	1.0	1.0	70,304	5,378	48,353	124,035
730474	459800 - Health Program Administrator	1.0	1.0	59,696	4,567	37,738	102,001
730475	735500 - Healthcare Assistant Admin II	1.0	1.0	74,256	5,681	49,056	128,993
730476	089280 - Administrative Svcs Mngr III	1.0	1.0	78,978	6,042	50,713	135,733
730477	089400 - Administrative Svcs Dir II	1.0	1.0	92,747	7,095	54,615	154,457
730478	208800 - Business Analyst	1.0	1.0	69,826	5,341	48,223	123,390
730479	330320 - Knowledge Management Sys Admin	1.0	1.0	65,874	5,039	29,112	100,025
730480	410300 - Workforce Management Coord II	1.0	1.0	63,710	4,874	28,524	97,108



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
730481	089230 - Administrative Svcs Cord II	1.0	1.0	62,005	4,743	46,096	112,844
730482	330320 - Knowledge Management Sys Admin	1.0	1.0	59,696	4,567	27,432	91,695
730483	406705 - Program Improvement Manager	1.0	1.0	78,978	6,042	32,281	117,301
730484	735750 - Business Reporting Admin	1.0	1.0	64,854	4,961	40,316	110,131
730485	330320 - Knowledge Management Sys Admin	1.0	1.0	61,630	4,715	27,958	94,303
730486	460550 - Oversight & Monitoring Dir	1.0	1.0	99,029	7,576	56,167	162,772
730487	018000 - Change Management Practitioner	1.0	1.0	64,854	4,961	40,316	110,131
730488	018000 - Change Management Practitioner	1.0	1.0	74,256	5,681	21,085	101,022
730489	018000 - Change Management Practitioner	1.0	1.0	74,256	5,681	49,428	129,365
730490	089260 - Administrative Svcs Mngr I	1.0	1.0	74,693	5,714	41,817	122,224
730491	510000 - Director of Rate Setting	1.0	1.0	111,114	8,500	41,605	161,219
730492	032950 - Health Facility Auditor II	1.0	1.0	74,693	5,714	20,351	100,758
730493	514900 - Rate Support Specialist	1.0	1.0	67,350	5,153	29,513	102,016
730494	033900 - Hlth Fac Sr Audit & Rate Spec	1.0	1.0	97,157	7,433	39,630	144,220
730495	510010 - Rate Setting Manager	1.0	1.0	86,861	6,644	52,857	146,362
730496	032950 - Health Facility Auditor II	1.0	1.0	91,395	6,992	46,361	144,748
730497	032901 - Medicaid Residentl Prgm Audito	1.0	1.0	61,069	4,671	39,280	105,020
730498	735500 - Healthcare Assistant Admin II	1.0	1.0	64,854	4,961	40,316	110,131
737001	95010E - Executive Director	1.0	1.0	160,014	11,174	73,025	244,213
737002	90120A - Commissioner	1.0	1.0	140,816	10,773	73,292	224,881
737003	90570D - Deputy Commissioner	1.0	1.0	118,768	9,086	54,006	181,860
737004	90570D - Deputy Commissioner	1.0	1.0	128,877	9,859	35,307	174,043
737006	91590E - Private Secretary	1.0	1.0	228,010	12,160	50,882	291,052
737008	95866E - Staff Attorney I	1.0	1.0	58,906	4,506	16,714	80,126
737015	95867E - Staff Attorney II	1.0	1.0	95,826	7,330	34,467	137,623
737016	95870E - General Counsel I	1.0	1.0	115,981	8,873	15,291	140,145
737017	95360E - Principal Assistant	1.0	1.0	125,008	9,563	35,100	169,671
737018	95867E - Staff Attorney II	1.0	1.0	80,309	6,143	43,480	129,932
737028	95866E - Staff Attorney I	1.0	1.0	60,216	4,606	37,981	102,803
737036	95868E - Staff Attorney III	1.0	1.0	89,835	6,873	46,087	142,795
737037	95869E - Staff Attorney IV	1.0	1.0	99,882	7,641	38,530	146,053
737038	95869E - Staff Attorney IV	1.0	1.0	102,461	7,839	49,542	159,842
737100	96700E - Director Blueprint for Health	1.0	1.0	209,810	11,896	86,652	308,358
	<b>Total</b>	<b>375.0</b>	<b>372.5</b>	<b>27,380,499</b>	<b>2,084,083</b>	<b>14,430,063</b>	<b>43,894,645</b>





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	24,121,887	24,200,729	24,981,289	780,560	3.2%
500010 - Exempt	0	1,320,267	1,814,723	494,456	37.5%
500060 - Overtime	156,244	0	0	0	0.0%
500899 - Market Factor - Classified	0	579,206	584,469	5,263	0.9%
508000 - Vacancy Turnover Savings	0	(2,614,741)	(2,614,741)	0	0.0%
<b>Subtotal</b>	<b>24,278,131</b>	<b>23,485,461</b>	<b>24,765,740</b>	<b>1,280,279</b>	<b>5.5%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	1,778,135	1,895,646	1,955,801	60,155	3.2%
501010 - FICA - Exempt	0	96,858	128,322	31,464	32.5%
501500 - Health Ins - Classified Empl	4,720,613	5,841,205	6,501,650	660,445	11.3%
501510 - Health Ins - Exempt	0	238,401	247,286	8,885	3.7%
502000 - Retirement - Classified Empl	5,997,697	6,318,883	6,807,123	488,240	7.7%
502010 - Retirement - Exempt	0	321,613	418,778	97,165	30.2%
502500 - Dental - Classified Employees	255,345	301,152	300,303	(849)	(0.3)%
502510 - Dental - Exempt	0	11,949	11,950	1	0.0%
503000 - Life Ins - Classified Empl	94,539	107,027	111,841	4,814	4.5%
503010 - Life Ins - Exempt	0	6,617	8,799	2,182	33.0%
503500 - LTD - Classified Employees	4,053	6,242	6,626	384	6.2%
503510 - LTD - Exempt	0	2,216	3,046	830	37.5%
504000 - EAP - Classified Empl	10,907	11,870	12,239	369	3.1%
504010 - EAP - Exempt	0	501	511	10	2.0%
504530 - Employee Tuition Costs	12,876	10,000	10,000	0	0.0%
505200 - Workers Comp - Ins Premium	182,487	219,352	241,371	22,019	10.0%
505500 - Unemployment Compensation	3,996	0	0	0	0.0%
<b>Subtotal</b>	<b>13,060,647</b>	<b>15,389,532</b>	<b>16,765,646</b>	<b>1,376,114</b>	<b>8.9%</b>
<b>Contracted and 3rd Party Service</b>					
507544 - IT Contracts - Storage	0	2,892,179	2,892,179	0	0.0%
507565 - IT Contracts - Application Development	5,452,753	14,457,417	15,111,767	654,350	4.5%
507566 - IT Contracts - Application Support	38,656,841	43,024,158	43,024,158	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	25,030,290	33,941,593	33,941,593	0	0.0%
507615 - Interpreters	1,204	43,000	43,000	0	0.0%
507670 - Custodial	8,616	1,000	1,000	0	0.0%
<b>Subtotal</b>	<b>69,149,704</b>	<b>94,359,347</b>	<b>95,013,697</b>	<b>654,350</b>	<b>0.7%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	7,049	8,400	8,400	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
506000 - Per Diem	5,250	8,126	8,126	0	0.0%
506200 - Other Pers Serv	0	6,200	6,200	0	0.0%
506230 - Sheriffs	0	1,150	1,150	0	0.0%
<b>Subtotal</b>	<b>12,299</b>	<b>23,876</b>	<b>23,876</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522300 - Maintenance Equipment	319	0	0	0	0.0%
522410 - Office Equipment	0	100	100	0	0.0%
522700 - Furniture & Fixtures	8,867	83,300	83,300	0	0.0%
<b>Subtotal</b>	<b>9,186</b>	<b>83,400</b>	<b>83,400</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	1,100	0	0	0	0.0%
516600 - Communications	0	8,500	8,500	0	0.0%
516605 - ADS VOIP Expense	89,742	0	0	0	0.0%
516623 - Telecom-Mobile Wireless Data	0	2,400	2,400	0	0.0%
516652 - Telecom-Telephone Services	82,063	166,000	166,000	0	0.0%
516658 - Telecom-Conf Calling Services	0	30,000	30,000	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	1,111,864	850,989	850,989	0	0.0%
516662 - ADS End User Computing Exp.	1,077,168	0	0	0	0.0%
516665 - ADS Security SOV Employee Exp.	65,296	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense	109,476	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	546,427	552,610	595,104	42,494	7.7%
516672 - ADS Centrex Exp.	1,868	172,100	172,100	0	0.0%
516683 - ADS PM SOV Employee Expense	1,158,950	0	0	0	0.0%
516685 - ADS Allocation Exp.	459,093	449,776	453,960	4,184	0.9%
516687 - ADS Emp Expense Exp	498	0	0	0	0.0%
522201 - Hw - Computer Peripherals	13,208	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	122,449	115,000	115,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	399	18,000	18,000	0	0.0%
522258 - Hw-Personal Mobile Devices	3,732	0	0	0	0.0%
522273 - Hardware - Data Network	0	1,000	1,000	0	0.0%
522283 - Software-Application Development	0	3,000	3,000	0	0.0%
522284 - Software - Application Support	92	42,000	42,000	0	0.0%
522286 - Software - Desktop	53,192	85,000	85,000	0	0.0%
522288 - Software-Security	0	1,500	1,500	0	0.0%
522289 - Software - Server	0	2,200	2,200	0	0.0%
<b>Subtotal</b>	<b>4,896,617</b>	<b>2,500,075</b>	<b>2,546,753</b>	<b>46,678</b>	<b>1.9%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	18,025	41,000	41,000	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	16,384	0	0	0	0.0%
<b>Subtotal</b>	<b>34,410</b>	<b>41,000</b>	<b>41,000</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	0	40,000	40,000	0	0.0%
524000 - Bank Service Charges	0	250	250	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>40,250</b>	<b>40,250</b>	<b>0</b>	<b>0.0%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	10,697	23,020	23,020	0	0.0%
514650 - Rental - Office Equipment	7,993	32,000	32,000	0	0.0%
<b>Subtotal</b>	<b>18,689</b>	<b>55,020</b>	<b>55,020</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	7,628	19,624	20,229	605	3.1%
516010 - Insurance - General Liability	99,476	142,548	142,804	256	0.2%
516500 - Dues	21,216	55,000	55,000	0	0.0%
516550 - Licenses	47,306	79,000	79,000	0	0.0%
516815 - Advertising-Other	11,100	10,000	10,000	0	0.0%
516820 - Advertising - Job Vacancies	3,703	10,000	10,000	0	0.0%
517000 - Printing and Binding	192,344	267,000	267,000	0	0.0%
517020 - Photocopying	0	100	100	0	0.0%
517100 - Registration For Meetings&Conf	0	2,000	2,000	0	0.0%
517110 - Training - Info Tech	0	20,000	20,000	0	0.0%
517120 - Empl Train & Background Checks	2,026	1,000	1,000	0	0.0%
517200 - Postage	302,102	307,500	307,500	0	0.0%
517300 - Freight & Express Mail	1,966	25,200	25,200	0	0.0%
517400 - Instate Conf, Meetings, Etc	8,965	25,000	25,000	0	0.0%
517410 - Catering-Meals-Cost	0	1,000	1,000	0	0.0%
517500 - Outside Conf, Meetings, Etc	(6,192)	28,000	28,000	0	0.0%
519000 - Other Purchased Services	21,071	61,250	61,250	0	0.0%
519006 - Human Resources Services	268,804	305,973	338,303	32,330	10.6%
519010 - Administrative Service Charge	28,227	30,000	30,000	0	0.0%
519025 - Security Services	105	0	0	0	0.0%
519040 - Moving State Agencies	662	0	0	0	0.0%
519081 - Infrastructure as a Service	13,844,156	19,862,819	37,741,509	17,878,690	90.0%
<b>Subtotal</b>	<b>14,854,664</b>	<b>21,253,014</b>	<b>39,164,895</b>	<b>17,911,881</b>	<b>84.3%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Property and Maintenance</b>					
510000 - Water/Sewer	54	68	68	0	0.0%
510200 - Disposal	52	1,200	1,200	0	0.0%
510220 - Recycling	2,061	0	0	0	0.0%
510400 - Custodial	18,461	0	0	0	0.0%
512000 - Repair & Maint - Buildings	0	1,100	1,100	0	0.0%
513200 - Other Repair & Maint Serv	336	23,000	23,000	0	0.0%
513210 - Repair&Maint-Property/Grounds	0	34,000	34,000	0	0.0%
<b>Subtotal</b>	<b>20,964</b>	<b>59,368</b>	<b>59,368</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	613,136	1,610,956	1,122,173	(488,783)	(30.3)%
514010 - Rent Land&Bldgs-Non-Office	48	60	60	0	0.0%
515010 - Fee-For-Space Charge	654,033	781,250	819,098	37,848	4.8%
<b>Subtotal</b>	<b>1,267,217</b>	<b>2,392,266</b>	<b>1,941,331</b>	<b>(450,935)</b>	<b>(18.8)%</b>
<b>Supplies</b>					
520000 - Office Supplies	15,928	51,000	36,000	(15,000)	(29.4)%
520110 - Gasoline	122	500	500	0	0.0%
520220 - Small Tools	(0)	0	0	0	0.0%
520500 - Other General Supplies	334	3,000	3,000	0	0.0%
520600 - Recognition/Awards	1,128	600	600	0	0.0%
520700 - Food	0	9,000	9,000	0	0.0%
520712 - Water	461	2,000	2,000	0	0.0%
521100 - Electricity	971	1,000	1,000	0	0.0%
521220 - Heating Oil #2 - Uncut	0	400	400	0	0.0%
521320 - Propane Gas	2,419	400	400	0	0.0%
521500 - Books&Periodicals-Library/Educ	16,012	11,700	11,700	0	0.0%
521510 - Subscriptions	15,434	100,100	50,100	(50,000)	(50.0)%
521520 - Other Books & Periodicals	0	1,500	1,500	0	0.0%
521800 - Household, Facility&Lab Suppl	319	400	400	0	0.0%
521820 - Paper Products	394	1,200	1,200	0	0.0%
<b>Subtotal</b>	<b>53,522</b>	<b>182,800</b>	<b>117,800</b>	<b>(65,000)</b>	<b>(35.6)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	3,181	210,000	140,000	(70,000)	(33.3)%
518010 - Travel-Inst-Other Transp-Emp	265	21,000	16,000	(5,000)	(23.8)%
518020 - Travel-Inst-Meals-Emp	36	1,800	1,800	0	0.0%
518030 - Travel-Inst-Lodging-Emp	136	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	0	2,400	2,400	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
518300 - Travel-Inst-Auto Mileage-Nonemp	63	4,541	4,541	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	0	450	450	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	22	5,100	5,100	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	3,200	90,300	90,300	0	0.0%
518520 - Travel-Outst-Meals-Emp	640	21,000	16,000	(5,000)	(23.8)%
518530 - Travel-Outst-Lodging-Emp	14,026	75,000	53,232	(21,768)	(29.0)%
518540 - Travel-Outst-Incidentals-Emp	387	12,000	12,000	0	0.0%
<b>Subtotal</b>	<b>21,955</b>	<b>443,591</b>	<b>341,823</b>	<b>(101,768)</b>	<b>(22.9)%</b>
<b>Grants Rollup</b>					
550501 - Other Grants-Service Agreeemnt	2,116,284	2,912,301	2,912,301	0	0.0%
550502 - Other Grants - MOU	482,913	0	0	0	0.0%
604250 - Medical Services Grants	153,000	0	0	0	0.0%
<b>Subtotal</b>	<b>2,752,197</b>	<b>2,912,301</b>	<b>2,912,301</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>130,430,203</b>	<b>163,221,301</b>	<b>183,872,900</b>	<b>20,651,599</b>	<b>12.7%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	33,972,878	34,666,169	35,605,917	939,748	2.7%
Global Commitment Fund	5,371,999	3,986,316	4,220,337	234,021	5.9%
Inter-Unit Transfers Fund	3,752,152	4,833,029	4,672,392	(160,637)	(3.3)%
Vermont Health IT Fund	3,495,286	4,738,197	4,753,011	14,814	0.3%
Federal Revenue Fund	83,837,888	114,997,590	134,621,243	19,623,653	17.1%
<b>Total</b>	<b>130,430,203</b>	<b>163,221,301</b>	<b>183,872,900</b>	<b>20,651,599</b>	<b>12.7%</b>



DVHA - Medicaid Program/Global Commitment

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Contracted and 3rd Party Service	547,983	547,983	547,983
Grants Rollup	871,105,879	837,108,046	903,433,489
<b>Total</b>	<b>871,653,862</b>	<b>837,656,029</b>	<b>903,981,472</b>
Global Commitment	871,653,862	837,656,029	903,981,472
<b>Total</b>	<b>871,653,862</b>	<b>837,656,029</b>	<b>903,981,472</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	547,983	547,983	547,983	0	0.0%
<b>Subtotal</b>	<b>547,983</b>	<b>547,983</b>	<b>547,983</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	0	0	13,109,475	13,109,475	100.0%
604250 - Medical Services Grants	871,159,862	837,108,046	890,324,014	53,215,968	6.4%
799090 - AHS Cost Allocation Exp. Acct.	(53,983)	0	0	0	0.0%
<b>Subtotal</b>	<b>871,105,879</b>	<b>837,108,046</b>	<b>903,433,489</b>	<b>66,325,443</b>	<b>7.9%</b>
<b>Total</b>	<b>871,653,862</b>	<b>837,656,029</b>	<b>903,981,472</b>	<b>66,325,443</b>	<b>7.9%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Global Commitment Fund	871,653,862	837,656,029	903,981,472	66,325,443	7.9%
<b>Total</b>	<b>871,653,862</b>	<b>837,656,029</b>	<b>903,981,472</b>	<b>66,325,443</b>	<b>7.9%</b>



DVHA - Medicaid/State Only Programs

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	41,595,861	54,104,191	52,567,318
<b>Total</b>	<b>41,595,861</b>	<b>54,104,191</b>	<b>52,567,318</b>
General Funds	36,605,387	44,533,864	52,562,626
Global Commitment	4,990,473	9,570,327	4,692
<b>Total</b>	<b>41,595,861</b>	<b>54,104,191</b>	<b>52,567,318</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550501 - Other Grants-Service Agreeemnt	30,937	0	0	0	0.0%
604250 - Medical Services Grants	41,096,796	54,104,191	52,567,318	(1,536,873)	(2.8)%
799090 - AHS Cost Allocation Exp. Acct.	468,128	0	0	0	0.0%
<b>Subtotal</b>	<b>41,595,861</b>	<b>54,104,191</b>	<b>52,567,318</b>	<b>(1,536,873)</b>	<b>(2.8)%</b>
<b>Total</b>	<b>41,595,861</b>	<b>54,104,191</b>	<b>52,567,318</b>	<b>(1,536,873)</b>	<b>(2.8)%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	36,605,387	44,533,864	52,562,626	8,028,762	18.0%
Global Commitment Fund	4,990,473	9,570,327	4,692	(9,565,635)	(100.0)%
<b>Total</b>	<b>41,595,861</b>	<b>54,104,191</b>	<b>52,567,318</b>	<b>(1,536,873)</b>	<b>(2.8)%</b>



DVHA - Medicaid/Non-Waiver Matched Programs

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	33,717,175	35,125,592	34,621,472
<b>Total</b>	<b>33,717,175</b>	<b>35,125,592</b>	<b>34,621,472</b>
General Funds	11,275,735	12,736,699	12,634,069
Federal Funds	22,441,441	22,388,893	21,987,403
<b>Total</b>	<b>33,717,175</b>	<b>35,125,592</b>	<b>34,621,472</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
604250 - Medical Services Grants	34,131,321	35,125,592	34,621,472	(504,120)	(1.4)%
799090 - AHS Cost Allocation Exp. Acct.	(414,145)	0	0	0	0.0%
<b>Subtotal</b>	<b>33,717,175</b>	<b>35,125,592</b>	<b>34,621,472</b>	<b>(504,120)</b>	<b>(1.4)%</b>
<b>Total</b>	<b>33,717,175</b>	<b>35,125,592</b>	<b>34,621,472</b>	<b>(504,120)</b>	<b>(1.4)%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	11,275,735	12,736,699	12,634,069	(102,630)	(0.8)%
Federal Revenue Fund	22,441,441	22,388,893	21,987,403	(401,490)	(1.8)%
<b>Total</b>	<b>33,717,175</b>	<b>35,125,592</b>	<b>34,621,472</b>	<b>(504,120)</b>	<b>(1.4)%</b>





# Health

**Department/Program Description**

Vision - Healthy Vermonters living in healthy communities.

Mission - To protect and promote the best health for all Vermonters.

The Department of Health is proud to continue a long tradition of public health service in Vermont. We are the state's lead agency for public health policy and advocacy.

Public health is the system that works to protect and promote the health of citizens. It is the science and art of preventing disease, prolonging healthy life and promoting physical and mental health. Not only do people with better health habits generally live longer; those years are more likely to be free of disease and disability.

The Health Department's many programs and initiatives help Vermonters live fuller, healthier lives from birth through old age. We focus on prevention, which is perhaps the best investment that can be made in health.

We educate and inform Vermonters about eating a healthy diet, regular exercise and not smoking.

We promote and improve access to immunizations, mammograms, HIV/AIDS testing and care, and prenatal care.

We license physicians and hospitals, inspect food and lodging establishments, and enforce health regulations.

We prepare for and respond to public health emergencies and threats, and provide the public with information to help them stay safe and healthy.

Essential public health and disease prevention services are available across Vermont through our 12 district offices. The district offices work in partnership with local health care providers, voluntary agencies, schools, businesses and community organizations to improve health and extend statewide initiatives in local communities throughout the state.



As part of the Agency of Human Services, the department works in concert with the Departments of Mental Health, Children and Families, Disabilities, Aging and Independent Living, Corrections, and the Department of Vermont Health Access to improve the health and well-being of Vermonters.

**Budget Summary**

	<b>FY 2024 Position Count</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
<b>Appropriations</b>				
Health - Administration and Support	64.00	19,698,464	30,458,355	28,708,891
Health - Public Health	540.00	194,445,780	114,299,022	123,587,200
Health - Substance Use Programs	56.00	50,691,030	61,627,685	64,306,887
<b>Total</b>	<b>660.00</b>	<b>264,835,274</b>	<b>206,385,062</b>	<b>216,602,978</b>
<b>Fund Type</b>				
General Funds		19,988,898	20,044,151	20,504,960
Special Fund		21,057,556	25,938,159	28,612,844
Tobacco Settlement Fund		2,033,835	2,038,835	2,038,835
Federal Funds		124,359,713	101,901,358	108,467,759
Global Commitment		46,058,814	55,386,628	55,174,082
IDT Funds		51,336,459	1,050,931	1,779,498
Permanent Trust Funds		0	25,000	25,000
<b>Total</b>		<b>264,835,274</b>	<b>206,385,062</b>	<b>216,602,978</b>



## Health - Administration and Support

### Department/Program Description

The Office of the Commissioner: Provides public health leadership, policy development, direction and management guidance to staff and programs throughout the Department.

Planning: Works with staff throughout the department to improve population health outcomes and internal systems. Facilitates planning and integration of activities, improving the department's ability to perform our work and collaborating with cross-sector partners to improve health. This includes:

- Development of the State Health Improvement Plan and the Health Department Strategic Plan
- Public health accreditation maintenance
- Performance Management
- Workforce development
- Health in All Policies to promote a culture of health

Communication Office: Works with department and state government leadership, managers, and staff to provide useful, accurate, credible, persuasive, and timely public health information and messages to Vermonters. Leads or coordinates local, state, and national public health communication efforts through tasks including:

- Crisis, emergency, and risk communication
- Health advisories and alerts
- News and media relations
- Social marketing, social media, and brand identity
- Public website

Operations: Develops, coordinates, manages, and facilitates the operational and business practices for the department. These operations include:

- Business Resource Center: mail, facilities, conference room scheduling and oversight, space management and renovations, workstation design, printing
- Audio/visual equipment: manage, troubleshoot, and provide education for state-of-the-art equipment
- Continuity of Operations (COOP): plan for and manage business continuity to ensure essential functions
- Intranet Governance: facilitate internal communication and consistent business systems
- Records management: respond to all public requests for records of the department



- Business Systems & Process Improvement: ensure that business systems are efficient and customer responsive
- Respiratory Protection Program: ensure fit-testing of employees, policies, record keeping
- HIPAA: ensure that all employees are trained in managing confidential health information

Business Office: Provides business management services to the Department of Health in accordance with Vermont Agency of Administration policies and procedures. Services provided include:

- Budget preparation and financial monitoring
- Payroll/Accounts payable and receivable
- Audit/Cost allocation and federal programs financial services
- Subgrant and contract processing

Office of Health Equity Integration: Envisions a transformed public health system that is just and equitable. Works to collectively reimagine and rebuild public health systems that have historically prevented individuals and communities in Vermont from living their healthiest lives by:

- Integrating health equity into health department culture and operations
- Solidifying a shared understanding of health equity issues and strategies
- Building and sustaining internal and external relationships
- Creating and evaluating progress on health equity goals

Rural Health & Health Care Quality: Works with and supports small rural hospitals, clinics, and health care providers to improve access to primary care, dental and mental health care for all Vermonters, especially the uninsured, underserved and those living far from larger medical centers by:

- Improving quality and performance of critical access and rural hospitals
- Expanding access to primary, dental, and mental health services regardless of insurance coverage
- Supporting recruitment and retention of primary care, oral health, and mental health workforce
- Supporting outreach to farm owners and workers
- Supporting outreach for training for health care professionals
- Connecting local health care providers and decision-makers to state, regional and national resources, information, and technical assistance



### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	3,987,807	4,453,604	4,636,833
Fringe Benefits	2,278,622	3,088,929	3,180,431
Contracted and 3rd Party Service	776,367	324,518	324,518
PerDiem and Other Personal Services	34,352	13,000	13,000
Equipment	16,859	19,000	19,000
IT/Telecom Services and Equipment	6,845,581	6,038,911	6,212,811
IT Repair and Maintenance Services	59,793	3,000	32,500
Other Operating Expenses	12,065	12,700	12,700
Other Rental	719	5,000	3,500
Other Purchased Services	718,693	763,285	834,917
Property and Maintenance	2,561	3,000	3,000
Property Rental	170,486	195,000	170,000
Supplies	79,505	80,500	80,500
Travel	3,813	41,500	41,500
Grants Rollup	4,711,239	15,416,408	13,143,681
<b>Total</b>	<b>19,698,464</b>	<b>30,458,355</b>	<b>28,708,891</b>
General Funds	2,404,061	3,120,538	2,904,720
Special Fund	1,821,259	2,123,150	2,160,065
Federal Funds	12,813,617	19,371,027	19,942,421
Global Commitment	2,605,949	5,779,334	3,632,468
IDT Funds	53,580	64,306	69,217
<b>Total</b>	<b>19,698,464</b>	<b>30,458,355</b>	<b>28,708,891</b>

### Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
740003	089250 - Administrative Svcs Cord IV	1.0	1.0	74,714	5,715	49,679	130,108
740027	857400 - Comm & Policy Advisor for PH	1.0	1.0	110,198	8,430	51,475	170,103
740037	068101 - Health Dept Operations Admin	1.0	1.0	86,778	6,638	23,204	116,620
740050	089040 - Financial Specialist III	1.0	1.0	57,138	4,371	37,042	98,551
740092	089060 - Financial Administrator II	1.0	1.0	62,005	4,743	28,060	94,808
740110	444905 - PH Programs Admin AC: Rural	1.0	1.0	67,974	5,200	29,684	102,858
740113	442400 - Dir Planning & Healthcare Qual	1.0	1.0	83,512	6,389	45,422	135,323
740117	467405 - VDH Paralegal	1.0	1.0	68,370	5,230	40,098	113,698
740141	445401 - Public Health Policy Advisor	1.0	1.0	81,682	6,248	51,448	139,378
740163	089250 - Administrative Svcs Cord IV	1.0	1.0	67,974	5,200	29,684	102,858



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
740181	089040 - Financial Specialist III	1.0	1.0	66,394	5,079	39,560	111,033
740192	470200 - Health Dept Operations Chief	1.0	1.0	107,910	8,255	58,764	174,929
740203	000095 - Public Health Nursing Director	1.0	1.0	137,030	10,483	59,004	206,517
740223	089130 - Financial Director I	1.0	1.0	86,861	6,644	34,386	127,891
740241	089130 - Financial Director I	1.0	1.0	104,062	7,961	39,500	151,523
740254	089050 - Financial Administrator I	1.0	1.0	76,461	5,850	42,298	124,609
740255	089060 - Financial Administrator II	1.0	1.0	58,136	4,447	27,007	89,590
740256	089210 - Administrative Svcs Tech IV	1.0	1.0	49,712	3,803	24,716	78,231
740260	089050 - Financial Administrator I	1.0	1.0	51,293	3,924	36,518	91,735
740264	089141 - Financial Director IV	1.0	1.0	134,139	10,262	45,888	190,289
740279	068110 - Project & Implementation Spec	1.0	1.0	78,978	6,042	46,999	132,019
740280	089050 - Financial Administrator I	1.0	1.0	51,293	3,924	36,518	91,735
740293	089040 - Financial Specialist III	1.0	1.0	59,051	4,517	45,293	108,861
740299	089060 - Financial Administrator II	1.0	1.0	64,085	4,902	28,305	97,292
740366	089030 - Financial Specialist II	1.0	1.0	43,597	3,335	23,052	69,984
740381	089060 - Financial Administrator II	1.0	1.0	76,586	5,858	50,062	132,506
740382	089070 - Financial Administrator III	1.0	1.0	81,203	6,212	33,282	120,697
740385	089060 - Financial Administrator II	1.0	1.0	64,085	4,902	28,626	97,613
740399	208450 - PH Communication Officer	1.0	1.0	84,261	6,446	52,150	142,857
740433	089220 - Administrative Svcs Cord I	1.0	1.0	55,370	4,236	26,255	85,861
740434	125050 - Public Health Marketing Dir	1.0	1.0	81,910	6,266	33,474	121,650
740475	089080 - Financial Manager I	1.0	1.0	74,693	5,714	21,204	101,611
740491	444700 - Rural Health & Primary Care Ch	1.0	1.0	79,269	6,064	32,756	118,089
740740	089040 - Financial Specialist III	1.0	1.0	57,138	4,371	44,772	106,281
740741	208450 - PH Communication Officer	1.0	1.0	76,690	5,867	50,090	132,647
740757	089070 - Financial Administrator III	1.0	1.0	70,304	5,378	29,965	105,647
740796	445401 - Public Health Policy Advisor	1.0	1.0	71,718	5,487	41,008	118,213
740833	406700 - Performance Imprvmt Manager	1.0	1.0	74,256	5,681	31,392	111,329
740841	445400 - Director Public Health Policy	1.0	1.0	78,978	6,042	22,370	107,390
740908	208450 - PH Communication Officer	1.0	1.0	76,690	5,867	42,360	124,917
740957	089050 - Financial Administrator I	1.0	1.0	53,144	4,066	25,649	82,859
740958	089050 - Financial Administrator I	1.0	1.0	53,144	4,066	25,649	82,859
740959	089050 - Financial Administrator I	1.0	1.0	51,293	3,924	35,452	90,669
740987	208450 - PH Communication Officer	1.0	1.0	67,350	5,153	47,550	120,053
741151	125000 - Communications/Media Coordinat	1.0	1.0	62,005	4,743	28,060	94,808
741152	208450 - PH Communication Officer	1.0	1.0	64,854	4,961	28,835	98,650
741153	068100 - Admin Support Coordinator	1.0	1.0	64,085	4,902	28,305	97,292



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
741154	440700 - Health Dept Division Administr	1.0	1.0	65,437	5,006	28,994	99,437
741155	440300 - Health Surveillance Prog Admin	1.0	1.0	61,069	4,671	39,177	104,917
741156	440300 - Health Surveillance Prog Admin	1.0	1.0	69,826	5,341	30,187	105,354
741157	440300 - Health Surveillance Prog Admin	1.0	1.0	61,069	4,671	38,111	103,851
741158	440300 - Health Surveillance Prog Admin	1.0	1.0	61,069	4,671	29,813	95,553
741159	440300 - Health Surveillance Prog Admin	1.0	1.0	61,069	4,671	17,498	83,238
741160	444904 - Health Equity Team Leader	1.0	1.0	67,350	5,153	47,550	120,053
741161	444904 - Health Equity Team Leader	1.0	1.0	64,854	4,961	28,835	98,650
741162	445500 - PH Preparedness Coordinator	1.0	1.0	74,256	5,681	49,428	129,365
741202	851100 - Organizational Developmn Coord	1.0	1.0	54,288	4,153	37,424	95,865
741207	068115 - COOP Coordinator	1.0	1.0	57,616	4,407	38,335	100,358
747001	90120A - Commissioner	1.0	1.0	175,718	11,402	43,322	230,442
747002	90570D - Deputy Commissioner	1.0	1.0	119,350	9,131	54,165	182,646
747003	95867E - Staff Attorney II	1.0	1.0	80,080	6,126	23,147	109,353
747004	95510E - Senior Policy & Legal Advisor	1.0	1.0	125,445	9,597	44,899	179,941
747010	90570D - Deputy Commissioner	1.0	1.0	119,350	9,131	54,165	182,646
747013	95875E - Sr Asst Atty General	1.0	1.0	121,805	9,318	62,567	193,690
<b>Total</b>		<b>64.0</b>	<b>64.0</b>	<b>4,888,024</b>	<b>371,889</b>	<b>2,400,487</b>	<b>7,660,400</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	3,842,485	3,906,711	4,123,435	216,724	5.5%
500010 - Exempt	0	761,378	741,754	(19,624)	(2.6)%
500060 - Overtime	143,518	11,600	11,600	0	0.0%
500070 - Shift Differential	1,804	0	0	0	0.0%
500899 - Market Factor - Classified	0	21,574	22,839	1,265	5.9%
508000 - Vacancy Turnover Savings	0	(247,659)	(262,795)	(15,136)	6.1%
<b>Subtotal</b>	<b>3,987,807</b>	<b>4,453,604</b>	<b>4,636,833</b>	<b>183,229</b>	<b>4.1%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	294,551	300,514	317,169	16,655	5.5%
501010 - FICA - Exempt	0	56,715	54,705	(2,010)	(3.5)%
501500 - Health Ins - Classified Empl	653,521	1,022,173	960,639	(61,534)	(6.0)%
501510 - Health Ins - Exempt	0	65,612	112,806	47,194	71.9%
502000 - Retirement - Classified Empl	927,022	1,032,970	1,086,999	54,029	5.2%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
502010 - Retirement - Exempt	0	119,716	159,806	40,090	33.5%
502500 - Dental - Classified Employees	33,425	50,331	48,579	(1,752)	(3.5)%
502510 - Dental - Exempt	0	4,265	5,112	847	19.9%
503000 - Life Ins - Classified Empl	15,146	19,614	18,925	(689)	(3.5)%
503010 - Life Ins - Exempt	0	2,231	3,091	860	38.5%
503500 - LTD - Classified Employees	1,914	907	1,089	182	20.1%
503510 - LTD - Exempt	0	739	1,243	504	68.2%
504000 - EAP - Classified Empl	1,544	1,869	1,886	17	0.9%
504010 - EAP - Exempt	0	157	192	35	22.3%
504500 - Employee Non-Cash Awards	268	1,250	1,250	0	0.0%
504530 - Employee Tuition Costs	1,851	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	344,829	388,866	385,940	(2,926)	(0.8)%
505500 - Unemployment Compensation	4,551	21,000	21,000	0	0.0%
<b>Subtotal</b>	<b>2,278,622</b>	<b>3,088,929</b>	<b>3,180,431</b>	<b>91,502</b>	<b>3.0%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	600	5,500	5,500	0	0.0%
507561 - Creative/Development	0	11,000	11,000	0	0.0%
507562 - Creative/Development-Web	0	5,000	5,000	0	0.0%
507564 - Media-Planning/Buying	0	2,000	2,000	0	0.0%
507565 - IT Contracts - Application Development	87,265	31,018	31,018	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	688,503	270,000	270,000	0	0.0%
<b>Subtotal</b>	<b>776,367</b>	<b>324,518</b>	<b>324,518</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	27,928	12,000	12,000	0	0.0%
506000 - Per Diem	476	0	0	0	0.0%
506200 - Other Pers Serv	5,948	1,000	1,000	0	0.0%
<b>Subtotal</b>	<b>34,352</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522400 - Other Equipment	0	1,000	1,000	0	0.0%
522410 - Office Equipment	41	5,000	5,000	0	0.0%
522700 - Furniture & Fixtures	16,818	13,000	13,000	0	0.0%
<b>Subtotal</b>	<b>16,859</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	25,272	32,000	32,000	0	0.0%
516605 - ADS VOIP Expense	67,104	45,000	45,000	0	0.0%
516623 - Telecom-Mobile Wireless Data	1,731	0	0	0	0.0%
516652 - Telecom-Telephone Services	1,078	0	0	0	0.0%





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516658 - Telecom-Conf Calling Services	783	2,000	2,000	0	0.0%
516659 - Telecom-Wireless Phone Service	16,024	13,000	13,000	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	1,795,646	1,366,014	1,366,014	0	0.0%
516661 - ADS App Support SOV Emp Exp	98,573	0	0	0	0.0%
516662 - ADS End User Computing Exp.	2,797,977	2,700,000	2,700,000	0	0.0%
516665 - ADS Security SOV Employee Exp.	1,320	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense	25,894	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	503,467	564,984	673,828	108,844	19.3%
516672 - ADS Centrex Exp.	15,536	13,000	13,000	0	0.0%
516683 - ADS PM SOV Employee Expense	805,574	520,000	520,000	0	0.0%
516685 - ADS Allocation Exp.	672,112	725,913	798,969	73,056	10.1%
522201 - Hw - Computer Peripherals	8,388	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	0	15,000	12,000	(3,000)	(20.0)%
522217 - Hw - Printers,Copiers,Scanners	267	1,000	1,000	0	0.0%
522260 - Hw-Video Conferencing	8,080	0	0	0	0.0%
522273 - Hardware - Data Network	0	1,000	1,000	0	0.0%
522283 - Software-Application Development	0	5,500	5,500	0	0.0%
522284 - Software - Application Support	0	3,500	3,500	0	0.0%
522286 - Software - Desktop	258	30,000	25,000	(5,000)	(16.7)%
522430 - Communications Equipment	496	1,000	1,000	0	0.0%
<b>Subtotal</b>	<b>6,845,581</b>	<b>6,038,911</b>	<b>6,212,811</b>	<b>173,900</b>	<b>2.9%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	1,775	3,000	2,500	(500)	(16.7)%
513050 - Software-Rep&Maint-ApplicaSupp	58,018	0	30,000	30,000	100.0%
<b>Subtotal</b>	<b>59,793</b>	<b>3,000</b>	<b>32,500</b>	<b>29,500</b>	<b>983.3%</b>
<b>Other Operating Expenses</b>					
516575 - Accreditation/Certification	11,200	11,200	11,200	0	0.0%
524000 - Bank Service Charges	865	1,500	1,500	0	0.0%
<b>Subtotal</b>	<b>12,065</b>	<b>12,700</b>	<b>12,700</b>	<b>0</b>	<b>0.0%</b>
<b>Other Rental</b>					
514500 - Rental of Equipment & Vehicles	719	5,000	3,500	(1,500)	(30.0)%
<b>Subtotal</b>	<b>719</b>	<b>5,000</b>	<b>3,500</b>	<b>(1,500)</b>	<b>(30.0)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	14,073	45,656	48,897	3,241	7.1%
516010 - Insurance - General Liability	90,486	106,379	110,752	4,373	4.1%
516020 - Insurance - Auto	606	164	164	0	0.0%
516500 - Dues	5,462	35,000	35,000	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516550 - Licenses	447	9,000	2,500	(6,500)	(72.2)%
516811 - Advertising-Tv	0	4,000	4,000	0	0.0%
516812 - Advertising-Radio	0	2,500	2,500	0	0.0%
516813 - Advertising-Print	9,726	3,000	3,000	0	0.0%
516814 - Advertising-Web	251	2,000	2,000	0	0.0%
516815 - Advertising-Other	1,793	0	0	0	0.0%
516820 - Advertising - Job Vacancies	3,497	1,500	1,500	0	0.0%
516872 - Sponsorships	2,250	0	0	0	0.0%
516875 - Photography	0	2,000	2,000	0	0.0%
517000 - Printing and Binding	78,775	25,000	25,000	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	0	3,000	3,000	0	0.0%
517100 - Registration For Meetings&Conf	2,478	7,000	7,000	0	0.0%
517110 - Training - Info Tech	0	4,000	4,000	0	0.0%
517120 - Empl Train & Background Checks	73	1,000	1,000	0	0.0%
517200 - Postage	58,107	20,000	20,000	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	5,028	0	0	0	0.0%
517300 - Freight & Express Mail	5,033	0	0	0	0.0%
517400 - Instate Conf, Meetings, Etc	380	1,000	1,000	0	0.0%
517410 - Catering-Meals-Cost	6,438	2,500	2,500	0	0.0%
517500 - Outside Conf, Meetings, Etc	0	2,000	2,000	0	0.0%
519000 - Other Purchased Services	73,670	4,000	15,500	11,500	287.5%
519006 - Human Resources Services	359,051	480,586	539,604	59,018	12.3%
519040 - Moving State Agencies	991	2,000	2,000	0	0.0%
519170 - Medical and Lab Services	80	0	0	0	0.0%
<b>Subtotal</b>	<b>718,693</b>	<b>763,285</b>	<b>834,917</b>	<b>71,632</b>	<b>9.4%</b>
<b>Property and Maintenance</b>					
512300 - Rep & Maint - Motor Vehicles	0	1,000	1,000	0	0.0%
513102 - Repair&Maint-Postage Meters	186	0	0	0	0.0%
513200 - Other Repair & Maint Serv	2,375	2,000	2,000	0	0.0%
<b>Subtotal</b>	<b>2,561</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	157,188	180,000	160,000	(20,000)	(11.1)%
514010 - Rent Land&Bldgs-Non-Office	9,066	15,000	10,000	(5,000)	(33.3)%
515010 - Fee-For-Space Charge	4,232	0	0	0	0.0%
<b>Subtotal</b>	<b>170,486</b>	<b>195,000</b>	<b>170,000</b>	<b>(25,000)</b>	<b>(12.8)%</b>
<b>Supplies</b>					
520000 - Office Supplies	8,530	20,000	20,000	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
520500 - Other General Supplies	756	0	0	0	0.0%
520600 - Recognition/Awards	1,162	1,500	1,500	0	0.0%
521500 - Books&Periodicals-Library/Educ	631	4,000	4,000	0	0.0%
521510 - Subscriptions	51,882	15,000	15,000	0	0.0%
521515 - Subscriptions Other Info Serv	14,655	40,000	40,000	0	0.0%
521520 - Other Books & Periodicals	145	0	0	0	0.0%
521800 - Household, Facility&Lab Suppl	78	0	0	0	0.0%
521810 - Medical and Lab Supplies	1,668	0	0	0	0.0%
<b>Subtotal</b>	<b>79,505</b>	<b>80,500</b>	<b>80,500</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	3,289	10,500	10,500	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	0	2,500	2,500	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	179	3,500	3,500	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	0	8,000	8,000	0	0.0%
518520 - Travel-Outst-Meals-Emp	33	6,000	6,000	0	0.0%
518530 - Travel-Outst-Lodging-Emp	312	11,000	11,000	0	0.0%
<b>Subtotal</b>	<b>3,813</b>	<b>41,500</b>	<b>41,500</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
602001 - Rural Health System Improve	1,277,842	9,293,141	9,293,141	0	0.0%
602005 - Clinical Development and Suppo	1,007,414	1,190,800	1,190,800	0	0.0%
602006 - Health Care Quality Assurance	660,000	660,000	660,000	0	0.0%
602010 - AHEC Program Support	502,123	550,000	550,000	0	0.0%
602015 - Education Loan Repayment	980,622	3,272,467	999,740	(2,272,727)	(69.4)%
602025 - Qual Improvement Prescribing	356,509	450,000	450,000	0	0.0%
602410 - Chronic Disease Programs	2,370	0	0	0	0.0%
799090 - AHS Cost Allocation Exp. Acct.	(75,640)	0	0	0	0.0%
<b>Subtotal</b>	<b>4,711,239</b>	<b>15,416,408</b>	<b>13,143,681</b>	<b>(2,272,727)</b>	<b>(14.7)%</b>
<b>Total</b>	<b>19,698,464</b>	<b>30,458,355</b>	<b>28,708,891</b>	<b>(1,749,464)</b>	<b>(5.7)%</b>



Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	2,404,061	3,120,538	2,904,720	(215,818)	(6.9)%
Global Commitment Fund	2,605,949	5,779,334	3,632,468	(2,146,866)	(37.1)%
Chemicals of High Concern to Children	16,270	25,007	26,015	1,008	4.0%
Laboratory Services	70,599	91,926	91,926	0	0.0%
Organ Donation Special FUnd	0	3,000	3,000	0	0.0%
Nuclear Regulatory Fund	35,260	43,103	45,538	2,435	5.6%
Medical Practice	155,161	177,694	186,306	8,612	4.8%
Hospital Licensing Fees	5,120	5,000	6,102	1,102	22.0%
Inter-Unit Transfers Fund	53,580	64,306	69,217	4,911	7.6%
HE-Food & Lodging Fees	225,469	217,728	223,587	5,859	2.7%
HE-Lead Abatement Fees	0	9,644	9,860	216	2.2%
HE-Third Party Reimbursement	20,892	31,637	32,094	457	1.4%
HE-Asbestos Fees	14,950	32,774	33,718	944	2.9%
Health Department-Special Fund	180,884	254,948	260,973	6,025	2.4%
Evidence-Based Educ & Advertis	436,654	570,689	580,946	10,257	1.8%
GMCB Regulatory and Admin Fund	660,000	660,000	660,000	0	0.0%
Federal Revenue Fund	12,813,617	19,371,027	19,942,421	571,394	2.9%
<b>Total</b>	<b>19,698,464</b>	<b>30,458,355</b>	<b>28,708,891</b>	<b>(1,749,464)</b>	<b>(5.7)%</b>



## Health - Public Health

### Department/Program Description

Environmental Health Division: Works to prevent disease and reduce or eliminate environmental risk using science, education, and regulation.

- Asbestos and Lead
- Climate Change
- Children's Environmental Health
- Drinking Water
- Environmental Chemicals and Pollutants
- Environmental Public Health Tracking
- Food and Lodging
- Healthy Homes
- Healthy Schools
- Radiological Health
- Recreational Water
- Town Health Officers

Office of Local Health: Provides public health leadership and direct service to Vermonters in their communities.

District health offices in 12 locations around the state work closely with other Agency of Human Services district office staff to provide public health leadership, community health assessments, coalition building, and planning. They provide health promotion, disease prevention, outreach, education, emergency preparedness and follow-up necessary to support an effective public health system. It is through the district offices that most Health Department programs reach Vermonters.

Health Promotion and Disease Prevention Division: Promotes healthy behaviors, reduction of risky behaviors, and improvement of chronic disease self-management. Program elements include individual, family, organizational, community, and policy level strategies to promote population-based health. Below are some of the areas where the department work is focused:

- Asthma & Lung Disease
- Brain Health & Dementia
- Chronic Disease Prevention



- Colorectal Cancer Screening and Prevention
- Comprehensive Cancer Control
- Diabetes Prevention and Control
- Heart Disease Prevention and Control
- Nutrition/Physical Activity
- Oral Health
- Tobacco Cessation, Education and Control
- Women's Health: You First - a breast and cervical cancer and heart health screening program
- Worksite Wellness

Laboratory Sciences and Infectious Disease Division: Leads efforts to track, prevent and control the spread of infectious diseases in Vermont and provides laboratory services to test and monitor Vermont's populations and environment for public health threats. The division has two sections: the Public Health Laboratory and Infectious Disease.

Public Health Laboratory:

- Customer service
- Chemistry, including inorganic/radiochemistry and organic chemistry
- Microbiology

Infectious Disease:

- HIV/AIDS, STDs, and Hepatitis C
- Health care-associated infections
- Immunizations
- Infectious disease epidemiology
- Vector-borne diseases
- Zoonotic diseases

Health Statistics and Informatics Division: Manages research planning, data collection and analysis, consultation and reports, health data registry operations, and overall maintenance of the systems that contain the state's health statistics. Provides high quality health data to policy makers, researchers, communities, and individuals in an efficient and



timely manner. Collaborates with public health partners to support community needs assessments and evaluate health outcomes and services. Services include:

- Health Status Monitoring: Provides information used to monitor the health conditions of Vermonters
- Health Data Repository: Serves as the centralized site for data about cancer, immunizations, birth defects, behavioral trends, health care utilization, and vital records (births, deaths, marriages, divorces, fetal deaths)
- Health Data Analysis - Uses data to analyze important health issues such as maternal and child health, vaccination rates, chronic disease burden, cancer diagnoses, treatment and prevention, prescription use, and mortality trends
- GIS - Uses geographic information systems to map health conditions, behavioral trends, and population demographics
- Evaluation and Policy - Provides accurate and timely data to inform health policy, plan prevention programs, distribute resources, and evaluate the impact of health programs and services
- Secure Health Registries - Provides a safe and secure environment for confidential records such as immunization histories

Office of the Chief Medical Examiner: In the interest of public health and public safety, performs autopsies, investigates, and determines cause and manner of unexpected or unnatural deaths from violence, injury, suicide, drugs, and other circumstances.

Emergency Preparedness, Response, and Injury Prevention: Coordinates, develops, and manages preparedness and response capabilities within the department. Works with external partners to manage emergency health/medical preparedness and response, including:

- Emergency Medical Services
- Health Alert Network
- Health Care and Hospital Preparedness
- Health Operations Center/Incident Command System
- Strategic National Stockpile/Cities Readiness Initiative
- Suicide Prevention

Board of Medical Practice: The Board of Medical Practice licenses physicians, physician assistants, and podiatrists, and certifies anesthesiologist assistants and radiologist assistants. The Board provides licensing and investigation support and investigates complaints and charges of unprofessional conduct against any health care profession it licenses or certifies and determines if charges are substantiated. The Executive Director also administers the Hospital Licensing program for the Board of Health.



Maternal and Child Health Division: Provides programming across the life course: before, during and after pregnancy, and throughout infancy, early childhood, and the school years, with an emphasis on adolescents and young adults. Provides direct services, linkages and referrals, population-based supports, education and monitoring, quality oversight, and policy and systems development. Supports professionals who work with children and families in health care, early care, and education settings, and with human service agencies.

- Adolescent Health
- Pregnancy and Breastfeeding
- School Health
- WIC: Supplemental Nutrition Program for Women, Infants, and Children

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	33,919,826	33,486,799	36,977,050
Fringe Benefits	17,115,787	20,590,838	23,135,896
Contracted and 3rd Party Service	42,441,248	3,902,000	3,902,000
PerDiem and Other Personal Services	3,659,832	578,000	578,000
Equipment	2,717,180	723,000	723,000
IT/Telecom Services and Equipment	2,434,680	1,261,500	1,284,500
IT Repair and Maintenance Services	315,096	160,000	160,000
Other Operating Expenses	79,422	78,000	78,000
Other Rental	121,672	80,000	80,000
Other Purchased Services	1,273,321	843,500	850,500
Property and Maintenance	836,182	497,000	522,000
Property Rental	3,167,413	3,500,774	3,563,980
Supplies	40,503,743	2,750,600	5,175,600
Travel	213,945	609,950	609,950
Grants Rollup	45,646,434	45,237,061	45,946,724
<b>Total</b>	<b>194,445,780</b>	<b>114,299,022</b>	<b>123,587,200</b>
General Funds	14,726,756	12,217,471	12,408,429
Special Fund	18,075,644	22,422,908	25,017,725
Tobacco Settlement Fund	1,083,918	1,088,918	1,088,918
Federal Funds	93,338,235	61,398,428	66,753,896
Global Commitment	15,938,349	16,159,672	16,582,951
IDT Funds	51,282,879	986,625	1,710,281
Permanent Trust Funds	0	25,000	25,000
<b>Total</b>	<b>194,445,780</b>	<b>114,299,022</b>	<b>123,587,200</b>





Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
740001	416000 - PH Scientist I; Chemistry	1.0	1.0	45,822	3,505	13,352	62,679
740002	027100 - Public Health Analyst III	1.0	1.0	71,885	5,499	30,747	108,131
740004	001200 - Program Services Clerk	1.0	1.0	45,656	3,493	33,919	83,068
740006	441501 - Public Health Nutritionist III	1.0	1.0	61,069	4,671	39,177	104,917
740007	416600 - PH Scientist II; Microbiology	1.0	1.0	58,635	4,485	27,144	90,264
740008	089270 - Administrative Svcs Mngr II	1.0	1.0	84,261	6,446	23,807	114,514
740009	027200 - Public Health Analyst II	1.0	1.0	61,069	4,671	17,498	83,238
740010	045600 - Health Statist & Info Div Dir	1.0	1.0	104,894	8,024	57,939	170,857
740011	416900 - PH Scientist IV; Microbiology	1.0	1.0	74,693	5,714	31,137	111,544
740012	045700 - Vital Statistics Program Speci	1.0	1.0	57,138	4,371	44,772	106,281
740014	000035 - Public Health Nurse II	1.0	1.0	107,406	8,216	40,409	156,031
740015	138100 - Senior Radiological Health Spe	1.0	1.0	72,176	5,522	45,149	122,847
740017	441500 - Public Health Nutritionist II	1.0	1.0	66,331	5,075	46,940	118,346
740018	138500 - Radiol & Toxicol Sci Prog Chief	1.0	1.0	107,099	8,193	58,362	173,654
740019	434600 - Immunization Program Data Mngr	1.0	1.0	88,754	6,790	45,642	141,186
740020	442600 - Public Health Nutritionist I	1.0	1.0	56,680	4,336	26,612	87,628
740021	045610 - Research & Statistics Chief	1.0	1.0	107,099	8,193	39,789	155,081
740022	442700 - PH Nutrition Spec AC: General	1.0	0.8	55,860	4,273	44,425	104,558
740024	099950 - Health District Office Tech II	1.0	1.0	59,363	4,542	37,647	101,552
740025	442600 - Public Health Nutritionist I	1.0	1.0	51,293	3,924	48,704	103,921
740029	417600 - PH Laboratory Quality Manager	1.0	1.0	78,333	5,993	43,873	128,199
740030	431600 - Exercise & Training Administra	1.0	1.0	79,269	6,064	50,792	136,125
740031	004500 - Medical Examiner Records Spec	1.0	1.0	52,915	4,048	25,587	82,550
740032	099900 - Health District Office Tech I	1.0	0.5	25,241	1,931	36,095	63,267
740033	472400 - CSHN Program Administrator	1.0	1.0	69,826	5,341	19,880	95,047
740034	050100 - Administrative Assistant A	1.0	1.0	53,352	4,082	25,706	83,140
740035	442600 - Public Health Nutritionist I	1.0	1.0	53,144	4,066	25,649	82,859
740036	403600 - Public Health Servs Dist Dir	1.0	1.0	78,978	6,042	50,846	135,866
740039	027200 - Public Health Analyst II	1.0	1.0	65,437	5,006	28,994	99,437
740040	403600 - Public Health Servs Dist Dir	1.0	1.0	89,690	6,861	35,741	132,292
740041	441000 - MaternalInfant&Child Nutrition	1.0	1.0	100,984	7,725	56,193	164,902
740042	416300 - PH Scientist V; Chemistry	1.0	1.0	91,707	7,016	46,445	145,168
740043	004900 - Program Technician III	1.0	1.0	70,262	5,375	29,954	105,591
740044	081900 - Data and Reporting Coordinator	1.0	1.0	72,675	5,560	19,802	98,037
740045	440000 - Public Health Inspector III	1.0	1.0	65,874	5,039	18,805	89,718
740046	413800 - Health Surveillance Division D	1.0	1.0	119,558	9,147	54,222	182,927
740049	412610 - PH Lab Customer Serv Spec I	1.0	1.0	40,602	3,106	32,544	76,252



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
740051	416100 - PH Scientist II; Chemistry	1.0	1.0	64,542	4,938	30,435	99,915
740052	419100 - Healthy Homes Program Manager	1.0	1.0	98,280	7,518	55,963	161,761
740053	416400 - PH Scientist IV; Chemistry	1.0	1.0	72,176	5,522	30,465	108,163
740054	411600 - State Toxicologist	1.0	1.0	104,894	8,024	57,763	170,681
740055	417000 - PH Laboratory Technician I	1.0	1.0	39,187	2,998	33,225	75,410
740056	412630 - PH Lab Customer Serv Spec III	1.0	1.0	49,712	3,803	13,556	67,071
740057	413402 - PH Lab Program Chief - Microb	1.0	1.0	86,861	6,644	23,661	117,166
740058	416600 - PH Scientist II; Microbiology	1.0	1.0	51,293	3,924	36,518	91,735
740059	412700 - Customer Services Supervisor	1.0	1.0	55,370	4,236	36,561	96,167
740060	417350 - PH Lab Unit Coordinator	1.0	1.0	103,376	7,908	39,313	150,597
740061	416700 - PH Scientist III; Microbiology	1.0	1.0	67,974	5,200	19,377	92,551
740062	413401 - PH Lab Program Chief - Chem	1.0	1.0	89,752	6,866	53,644	150,262
740064	004800 - Program Technician II	1.0	1.0	54,122	4,141	25,644	83,907
740065	089260 - Administrative Svcs Mngr I	1.0	1.0	77,106	5,899	50,203	133,208
740066	412630 - PH Lab Customer Serv Spec III	1.0	1.0	52,915	4,048	43,623	100,586
740068	089210 - Administrative Svcs Tech IV	1.0	1.0	43,597	3,335	34,424	81,356
740070	000039 - Public Health Nurse Supervisor	1.0	1.0	87,282	6,677	52,971	146,930
740071	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	51,293	3,924	36,518	91,735
740072	441500 - Public Health Nutritionist II	1.0	1.0	78,749	6,024	50,651	135,424
740073	000035 - Public Health Nurse II	1.0	1.0	72,020	5,509	42,156	119,685
740075	000035 - Public Health Nurse II	1.0	1.0	82,342	6,299	33,592	122,233
740077	440500 - Health Services Field Operatio	1.0	1.0	84,032	6,428	23,886	114,346
740078	402702 - EMS StateTrainingAdministrator	1.0	1.0	77,106	5,899	50,203	133,208
740079	446120 - Public Health Nutrition Assist	1.0	1.0	47,549	3,637	13,821	65,007
740080	419900 - Health Surv Epidemiologist	1.0	1.0	68,994	5,278	41,333	115,605
740081	000035 - Public Health Nurse II	1.0	1.0	72,020	5,509	42,156	119,685
740082	445301 - Chronic Disease Program Spec	1.0	1.0	54,288	4,153	37,333	95,774
740083	099900 - Health District Office Tech I	1.0	1.0	47,424	3,628	34,400	85,452
740084	000039 - Public Health Nurse Supervisor	1.0	1.0	87,282	6,677	36,943	130,902
740085	000039 - Public Health Nurse Supervisor	1.0	1.0	93,366	7,143	38,599	139,108
740088	000035 - Public Health Nurse II	1.0	1.0	82,342	6,299	33,592	122,233
740089	000039 - Public Health Nurse Supervisor	1.0	1.0	90,220	6,902	53,771	150,893
740093	403600 - Public Health Servs Dist Dir	1.0	1.0	81,682	6,248	43,855	131,785
740095	403600 - Public Health Servs Dist Dir	1.0	1.0	78,978	6,042	43,116	128,136
740096	000035 - Public Health Nurse II	1.0	1.0	98,670	7,549	56,069	162,288
740097	441500 - Public Health Nutritionist II	1.0	1.0	66,331	5,075	29,236	100,642
740098	434400 - Deputy Chief Medical Examiner	1.0	1.0	241,451	12,038	93,697	347,185



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
740099	410100 - Asst Med Examiner Coordinator	1.0	1.0	87,152	6,667	52,937	146,756
740100	453800 - Child Hlth Servs Psychologist	1.0	1.0	68,994	5,278	41,333	115,605
740101	018800 - Vital Statistics Info Manager	1.0	1.0	94,910	7,260	37,011	139,181
740104	403600 - Public Health Servs Dist Dir	1.0	1.0	89,690	6,861	46,047	142,598
740105	403600 - Public Health Servs Dist Dir	1.0	1.0	81,682	6,248	33,549	121,479
740106	403600 - Public Health Servs Dist Dir	1.0	1.0	81,682	6,248	43,855	131,785
740108	099900 - Health District Office Tech I	1.0	1.0	40,602	3,106	22,238	65,946
740111	027200 - Public Health Analyst II	1.0	1.0	63,398	4,850	28,439	96,687
740112	004900 - Program Technician III	1.0	1.0	64,542	4,938	28,750	98,230
740115	403600 - Public Health Servs Dist Dir	1.0	1.0	92,248	7,057	50,301	149,606
740116	000039 - Public Health Nurse Supervisor	1.0	1.0	93,366	7,143	26,284	126,793
740120	050200 - Administrative Assistant B	1.0	1.0	64,542	4,938	28,750	98,230
740121	435100 - Immunization Prog Spec	1.0	1.0	54,288	4,153	25,961	84,402
740122	422515 - MCH Program Evaluator	1.0	1.0	81,619	6,243	44,767	132,629
740123	434400 - Deputy Chief Medical Examiner	1.0	1.0	221,570	11,750	73,471	306,791
740124	441501 - Public Health Nutritionist III	1.0	0.6	44,816	3,429	41,421	89,666
740125	403102 - MCH Director	1.0	0.9	95,041	7,271	55,242	157,554
740126	434300 - Chief Medical Examiner	1.0	1.0	306,821	12,986	113,203	433,009
740127	301400 - State PH Veterinarian	1.0	1.0	104,062	7,961	57,536	169,559
740128	440050 - Public Health Inspector IV	1.0	1.0	79,269	6,064	50,792	136,125
740130	089230 - Administrative Srvc Cord II	1.0	1.0	54,912	4,201	44,167	103,280
740131	442600 - Public Health Nutritionist I	1.0	0.9	63,236	4,838	46,114	114,188
740132	431300 - Health Promotion and Chronic D	1.0	1.0	98,925	7,567	27,962	134,454
740133	089220 - Administrative Srvc Cord I	1.0	1.0	57,138	4,371	26,450	87,959
740136	507010 - Child Dev Clinic Clinical Mgr	1.0	1.0	57,616	4,407	38,238	100,261
740138	000030 - Public Health Nurse I	1.0	1.0	70,512	5,394	30,374	106,280
740139	446110 - Health Outreach Specialist II	1.0	1.0	68,182	5,216	39,705	113,103
740140	444800 - HlthSrvcTrning&Tech AssistSpec	1.0	1.0	59,051	4,517	37,563	101,131
740142	000035 - Public Health Nurse II	1.0	1.0	72,020	5,509	48,820	126,349
740147	000030 - Public Health Nurse I	1.0	1.0	75,088	5,744	49,654	130,486
740148	000035 - Public Health Nurse II	1.0	1.0	72,020	5,509	42,156	119,685
740149	435100 - Immunization Prog Spec	1.0	1.0	60,070	4,595	37,840	102,505
740152	141300 - Asbestos & Lead Reg Prog Mngr	1.0	1.0	84,261	6,446	44,420	135,127
740154	507000 - CSHN Medical Social Worker	1.0	1.0	64,085	4,902	38,932	107,919
740155	442950 - Environmental Health Spec	1.0	1.0	57,138	4,371	26,736	88,245
740156	403600 - Public Health Servs Dist Dir	1.0	1.0	68,994	5,278	41,333	115,605
740157	099900 - Health District Office Tech I	1.0	0.6	30,886	2,363	29,902	63,151



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
740158	089280 - Administrative Svcs Mngr III	1.0	1.0	103,376	7,908	57,349	168,633
740159	441500 - Public Health Nutritionist II	1.0	0.9	63,367	4,848	46,466	114,681
740160	441100 - Health Systems Program Admin'r	1.0	1.0	69,826	5,341	30,187	105,354
740162	099900 - Health District Office Tech I	1.0	1.0	39,187	2,998	33,225	75,410
740164	089280 - Administrative Svcs Mngr III	1.0	1.0	97,594	7,466	37,740	142,800
740166	445100 - Public Health Inspector II	1.0	1.0	76,586	5,858	50,062	132,506
740168	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	60,528	4,631	27,658	92,817
740169	000039 - Public Health Nurse Supervisor	1.0	1.0	104,728	8,012	49,987	162,727
740170	089220 - Administrative Svcs Cord I	1.0	1.0	70,221	5,372	30,295	105,888
740171	099900 - Health District Office Tech I	1.0	1.0	56,472	4,320	36,861	97,653
740172	417350 - PH Lab Unit Coordinator	1.0	1.0	97,594	7,466	47,557	152,617
740173	443900 - Infectious Disease Program Mgr	1.0	1.0	98,280	7,518	55,963	161,761
740174	015610 - Sr. Environ Health Program Mgr	1.0	1.0	92,747	7,095	36,423	136,265
740175	000035 - Public Health Nurse II	1.0	1.0	96,018	7,345	54,867	158,230
740177	440800 - Public Health Inspector I	1.0	1.0	51,293	3,924	25,146	80,363
740178	089220 - Administrative Svcs Cord I	1.0	1.0	70,221	5,372	48,331	123,924
740184	027100 - Public Health Analyst III	1.0	1.0	81,910	6,266	33,474	121,650
740185	089230 - Administrative Svcs Cord II	1.0	1.0	74,298	5,683	31,403	111,384
740186	059600 - Business Administrator	1.0	1.0	62,005	4,743	38,366	105,114
740188	027100 - Public Health Analyst III	1.0	1.0	91,707	7,016	54,175	152,898
740191	000089 - Public Health Nurse Admin II	1.0	1.0	125,873	9,629	63,469	198,971
740193	440500 - Health Services Field Operatio	1.0	1.0	95,472	7,303	55,359	158,134
740194	099900 - Health District Office Tech I	1.0	1.0	41,870	3,203	32,889	77,962
740195	412900 - PH Laboratory Administrator	1.0	1.0	104,894	8,024	57,939	170,857
740196	446110 - Health Outreach Specialist II	1.0	1.0	64,501	4,934	46,775	116,210
740197	403600 - Public Health Servs Dist Dir	1.0	1.0	81,682	6,248	33,549	121,479
740199	089220 - Administrative Svcs Cord I	1.0	1.0	48,506	3,710	24,388	76,604
740201	099900 - Health District Office Tech I	1.0	1.0	46,030	3,521	23,715	73,266
740204	442600 - Public Health Nutritionist I	1.0	1.0	58,635	4,485	27,144	90,264
740205	460570 - Program Integrity Analyst	1.0	1.0	88,754	6,790	53,372	148,916
740206	089270 - Administrative Svcs Mngr II	1.0	1.0	79,269	6,064	43,062	128,395
740207	442600 - Public Health Nutritionist I	1.0	1.0	51,293	3,924	14,839	70,056
740208	445301 - Chronic Disease Program Spec	1.0	1.0	56,410	4,315	26,538	87,263
740210	417350 - PH Lab Unit Coordinator	1.0	1.0	92,248	7,057	35,824	135,129
740211	000035 - Public Health Nurse II	1.0	1.0	101,504	7,765	28,498	137,767
740214	446120 - Public Health Nutrition Assist	1.0	1.0	47,549	3,637	24,128	75,314
740215	142510 - MCH Program Specialist	1.0	1.0	54,288	4,153	37,333	95,774



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
740216	441500 - Public Health Nutritionist II	1.0	1.0	64,085	4,902	38,932	107,919
740218	000035 - Public Health Nurse II	1.0	1.0	90,844	6,949	53,940	151,733
740219	442702 - PH Nutrition Spec: Brstfeeding	1.0	1.0	77,106	5,899	50,203	133,208
740221	441501 - Public Health Nutritionist III	1.0	1.0	63,398	4,850	38,745	106,993
740222	442600 - Public Health Nutritionist I	1.0	1.0	56,680	4,336	26,612	87,628
740224	416000 - PH Scientist I; Chemistry	1.0	1.0	47,549	3,637	12,968	64,154
740225	416000 - PH Scientist I; Chemistry	1.0	1.0	47,549	3,637	13,821	65,007
740227	416800 - PH Scientist V; Microbiology	1.0	1.0	81,910	6,266	51,510	139,686
740228	000030 - Public Health Nurse I	1.0	1.0	67,860	5,191	29,653	102,704
740229	133000 - DEPRIP Director	1.0	1.0	105,602	8,078	58,132	171,812
740230	445100 - Public Health Inspector II	1.0	1.0	72,342	5,534	30,871	108,747
740231	440001 - Public Health Inspection Mgr	1.0	1.0	87,152	6,667	52,937	146,756
740232	000039 - Public Health Nurse Supervisor	1.0	1.0	90,220	6,902	53,771	150,893
740233	446120 - Public Health Nutrition Assist	1.0	1.0	47,549	3,637	24,128	75,314
740234	440050 - Public Health Inspector IV	1.0	1.0	86,195	6,594	52,244	145,033
740236	000080 - Public Health Nurse Admin I	1.0	1.0	113,892	8,712	60,210	182,814
740237	015605 - Sr. Environ Health Program Mgr	1.0	1.0	99,029	7,576	56,167	162,772
740239	441500 - Public Health Nutritionist II	1.0	1.0	62,005	4,743	28,060	94,808
740240	857110 - Division Information Director	1.0	1.0	81,910	6,266	51,510	139,686
740242	050100 - Administrative Assistant A	1.0	1.0	51,854	3,967	25,039	80,860
740243	403900 - Sr Infectious Disease Prgr Mgr	1.0	1.0	99,029	7,576	56,167	162,772
740244	441500 - Public Health Nutritionist II	1.0	0.8	61,268	4,687	45,896	111,851
740245	099900 - Health District Office Tech I	1.0	1.0	51,854	3,967	35,605	91,426
740246	000035 - Public Health Nurse II	1.0	1.0	72,020	5,509	42,156	119,685
740247	403600 - Public Health Servs Dist Dir	1.0	1.0	89,690	6,861	35,741	132,292
740248	099900 - Health District Office Tech I	1.0	1.0	57,990	4,436	45,004	107,430
740249	046700 - Vital Statistics Program Supr	1.0	1.0	67,974	5,200	29,684	102,858
740250	417350 - PH Lab Unit Coordinator	1.0	1.0	74,027	5,663	30,959	110,649
740252	442600 - Public Health Nutritionist I	1.0	1.0	51,293	3,924	14,839	70,056
740253	441100 - Health Systems Program Admin'r	1.0	1.0	69,826	5,341	48,223	123,390
740257	507000 - CSHN Medical Social Worker	1.0	1.0	70,408	5,386	40,652	116,446
740258	000035 - Public Health Nurse II	1.0	1.0	93,392	7,144	54,634	155,170
740259	132650 - Sr. Health Asbestos&Lead Engr	1.0	1.0	61,069	4,671	39,280	105,020
740261	440900 - Office of Local Health Directo	1.0	1.0	108,722	8,317	51,257	168,296
740263	446120 - Public Health Nutrition Assist	1.0	1.0	52,395	4,009	25,446	81,850
740265	445301 - Chronic Disease Program Spec	1.0	1.0	56,410	4,315	44,574	105,299
740267	442600 - Public Health Nutritionist I	1.0	1.0	56,680	4,336	36,918	97,934



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
740268	000035 - Public Health Nurse II	1.0	1.0	74,620	5,708	41,798	122,126
740273	027100 - Public Health Analyst III	1.0	1.0	74,256	5,681	31,392	111,329
740274	442600 - Public Health Nutritionist I	1.0	1.0	54,912	4,201	26,131	85,244
740275	412300 - Emergency Preparedness Coordin	1.0	1.0	61,630	4,715	38,264	104,609
740276	000030 - Public Health Nurse I	1.0	1.0	77,506	5,929	50,312	133,747
740278	546100 - Healthcare Preparedness Coor	1.0	1.0	81,910	6,266	43,780	131,956
740281	000030 - Public Health Nurse I	1.0	1.0	67,860	5,191	41,025	114,076
740282	446120 - Public Health Nutrition Assist	1.0	1.0	45,822	3,505	41,695	91,022
740284	446120 - Public Health Nutrition Assist	1.0	1.0	45,822	3,505	23,659	72,986
740286	446110 - Health Outreach Specialist II	1.0	1.0	68,182	5,216	40,047	113,445
740287	446120 - Public Health Nutrition Assist	1.0	1.0	60,528	4,631	37,964	103,123
740289	442600 - Public Health Nutritionist I	1.0	1.0	62,566	4,786	28,212	95,564
740292	089270 - Administrative Svcs Mngr II	1.0	1.0	78,978	6,042	42,983	128,003
740294	419000 - PH Nutrition Program Mgr	1.0	1.0	74,256	5,681	49,428	129,365
740295	000039 - Public Health Nurse Supervisor	1.0	1.0	79,248	6,062	50,786	136,096
740296	000039 - Public Health Nurse Supervisor	1.0	1.0	110,942	8,487	58,852	178,281
740297	045610 - Research & Statistics Chief	1.0	1.0	100,984	7,725	48,969	157,678
740298	004700 - Program Technician I	1.0	1.0	57,824	4,423	26,923	89,170
740300	507800 - Medical Social Worker Super	1.0	1.0	83,782	6,410	43,870	134,062
740304	445301 - Chronic Disease Program Spec	1.0	1.0	56,410	4,315	26,538	87,263
740305	446120 - Public Health Nutrition Assist	1.0	1.0	64,501	4,934	39,045	108,480
740306	099900 - Health District Office Tech I	1.0	1.0	57,990	4,436	45,004	107,430
740307	099900 - Health District Office Tech I	1.0	1.0	41,870	3,203	22,583	67,656
740309	000035 - Public Health Nurse II	1.0	1.0	82,342	6,299	33,592	122,233
740310	089210 - Administrative Svcs Tech IV	1.0	1.0	49,712	3,803	24,467	77,982
740312	430100 - Public Health Dental Hygienist	1.0	0.5	33,207	2,541	38,262	74,010
740314	442700 - PH Nutrition Spec AC: General	1.0	1.0	81,619	6,243	43,292	131,154
740315	132600 - Health Asbestos&Lead Engr	1.0	1.0	62,005	4,743	46,096	112,844
740316	142505 - MCH Program Manager	1.0	1.0	65,437	5,006	47,030	117,473
740319	142505 - MCH Program Manager	1.0	1.0	61,069	4,671	39,177	104,917
740320	416400 - PH Scientist IV; Chemistry	1.0	1.0	67,683	5,177	39,910	112,770
740322	416000 - PH Scientist I; Chemistry	1.0	1.0	45,822	3,505	35,031	84,358
740323	000087 - Nurse Program Coordinator I	1.0	1.0	83,791	6,410	52,022	142,223
740324	007300 - Epidemiologist III	1.0	1.0	65,874	5,039	29,112	100,025
740325	444100 - Cancer Registry Chief	1.0	1.0	89,690	6,861	45,896	142,447
740326	441500 - Public Health Nutritionist II	1.0	1.0	66,331	5,075	47,272	118,678
740327	000035 - Public Health Nurse II	1.0	1.0	72,020	5,509	42,156	119,685



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
740329	017100 - Health Data Administrator	1.0	1.0	59,051	4,517	27,257	90,825
740330	445301 - Chronic Disease Program Spec	1.0	1.0	56,410	4,315	26,538	87,263
740331	000039 - Public Health Nurse Supervisor	1.0	1.0	76,336	5,840	43,330	125,506
740333	433900 - State Epidemiologist	1.0	1.0	165,809	10,941	70,066	246,816
740334	441500 - Public Health Nutritionist II	1.0	1.0	80,954	6,193	43,521	130,668
740335	442600 - Public Health Nutritionist I	1.0	1.0	51,293	3,924	14,839	70,056
740336	442600 - Public Health Nutritionist I	1.0	1.0	58,635	4,485	27,144	90,264
740337	000039 - Public Health Nurse Supervisor	1.0	1.0	76,336	5,840	43,330	125,506
740338	446120 - Public Health Nutrition Assist	1.0	1.0	60,965	4,664	27,777	93,406
740340	444900 - PH Programs Admin AC: General	1.0	1.0	67,974	5,200	19,377	92,551
740341	411800 - Sr Env Health Risk Assessor	1.0	1.0	89,149	6,820	45,750	141,719
740342	441500 - Public Health Nutritionist II	1.0	1.0	64,085	4,902	28,626	97,613
740344	138102 - Toxicological & Radiological	1.0	1.0	86,778	6,638	34,799	128,215
740347	403101 - Adolescent&Reproductive Health	1.0	1.0	87,152	6,667	45,207	139,026
740348	137800 - Environmental Health Engineer	1.0	1.0	65,874	5,039	47,148	118,061
740349	430900 - Oral Health Director	1.0	1.0	95,909	7,337	55,319	158,565
740350	445101 - Program Standards Coordinator	1.0	1.0	67,974	5,200	39,990	113,164
740351	435100 - Immunization Prog Spec	1.0	1.0	58,136	4,447	27,007	89,590
740352	403100 - PH Director of Health Systems	1.0	1.0	89,752	6,866	45,464	142,082
740353	459800 - Health Program Administrator	1.0	0.8	47,757	3,653	13,877	65,287
740354	442950 - Environmental Health Spec	1.0	1.0	55,370	4,236	44,291	103,897
740355	089290 - Administrative Svcs Dir I	1.0	1.0	86,861	6,644	52,422	145,927
740356	412610 - PH Lab Customer Serv Spec I	1.0	1.0	47,112	3,604	42,045	92,761
740359	444903 - PH Programs Admin AC: EMS	1.0	1.0	76,814	5,876	30,911	113,601
740361	027100 - Public Health Analyst III	1.0	1.0	81,910	6,266	33,474	121,650
740363	445500 - PH Preparedness Coordinator	1.0	1.0	69,534	5,319	30,108	104,961
740365	412630 - PH Lab Customer Serv Spec III	1.0	1.0	52,915	4,048	35,893	92,856
740367	442600 - Public Health Nutritionist I	1.0	1.0	53,144	4,066	39,705	96,915
740368	446120 - Public Health Nutrition Assist	1.0	1.0	54,122	4,141	43,951	102,214
740369	000087 - Nurse Program Coordinator I	1.0	1.0	76,078	5,820	42,194	124,092
740370	000088 - Nurse Program Coordinator II	1.0	1.0	101,113	7,735	56,734	165,582
740372	017110 - Health Data Administrator II	1.0	1.0	68,370	5,230	40,098	113,698
740373	000087 - Nurse Program Coordinator I	1.0	1.0	100,539	7,691	48,344	156,573
740374	433901 - State Epidemiologist AC: Envir	1.0	1.0	147,842	10,681	69,693	228,217
740375	419900 - Health Surv Epidemiologist	1.0	1.0	68,994	5,278	41,333	115,605
740376	416900 - PH Scientist IV; Microbiology	1.0	1.0	74,693	5,714	21,204	101,611
740377	417200 - PH Laboratory Technician III	1.0	1.0	55,931	4,279	26,128	86,338



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
740378	417300 - PH Lab Safety Compliance Chief	1.0	1.0	94,910	7,260	37,011	139,181
740379	417450 - PH Lab Info Systems Coord	1.0	1.0	86,778	6,638	34,799	128,215
740387	441700 - PH MC & Strat Nat'l Stock Cord	1.0	1.0	71,885	5,499	41,053	118,437
740394	444900 - PH Programs Admin AC: General	1.0	1.0	59,696	4,567	27,432	91,695
740395	442950 - Environmental Health Spec	1.0	1.0	53,602	4,100	25,775	83,477
740427	419215 - Chronic Disease Program Mgr.	1.0	1.0	74,256	5,681	49,428	129,365
740428	027100 - Public Health Analyst III	1.0	0.7	58,983	4,512	27,238	90,733
740438	441500 - Public Health Nutritionist II	1.0	1.0	64,085	4,902	28,626	97,613
740440	000035 - Public Health Nurse II	1.0	1.0	74,620	5,708	49,528	129,856
740441	441500 - Public Health Nutritionist II	1.0	1.0	70,408	5,386	40,652	116,446
740442	000035 - Public Health Nurse II	1.0	1.0	72,020	5,509	42,156	119,685
740443	000035 - Public Health Nurse II	1.0	1.0	87,880	6,723	24,791	119,394
740444	000030 - Public Health Nurse I	1.0	1.0	70,512	5,394	30,374	106,280
740446	000035 - Public Health Nurse II	1.0	1.0	101,504	7,765	38,805	148,074
740447	000035 - Public Health Nurse II	1.0	1.0	107,406	8,216	39,871	155,493
740448	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	58,635	4,485	37,450	100,570
740449	403600 - Public Health Servs Dist Dir	1.0	1.0	89,690	6,861	25,434	121,985
740450	445301 - Chronic Disease Program Spec	1.0	1.0	54,288	4,153	37,333	95,774
740451	441501 - Public Health Nutritionist III	1.0	1.0	63,398	4,850	17,279	85,527
740452	422400 - Cancer Regis Quality & Ed Coord	1.0	1.0	70,408	5,386	29,993	105,787
740455	422800 - VT MEDICATION ASSISTANCE COORD	1.0	1.0	62,566	4,786	17,905	85,257
740456	059600 - Business Administrator	1.0	1.0	54,288	4,153	37,333	95,774
740457	089190 - Administrative Srvcs Tech III	1.0	1.0	53,352	4,082	25,706	83,140
740464	017110 - Health Data Administrator II	1.0	1.0	54,288	4,153	37,333	95,774
740465	507000 - CSHN Medical Social Worker	1.0	1.0	80,954	6,193	43,521	130,668
740466	507000 - CSHN Medical Social Worker	1.0	1.0	54,288	4,153	37,333	95,774
740467	507000 - CSHN Medical Social Worker	1.0	1.0	68,370	5,230	47,485	121,085
740471	000087 - Nurse Program Coordinator I	1.0	1.0	92,527	7,079	54,399	154,005
740472	441100 - Health Systems Program Admin'r	1.0	1.0	79,269	6,064	32,756	118,089
740473	442950 - Environmental Health Spec	1.0	1.0	60,965	4,664	38,083	103,712
740474	422500 - Pub Health Chronic Disease Pre	1.0	1.0	92,768	7,097	26,121	125,986
740476	142700 - Healthy Homes Case Manager	1.0	1.0	70,262	5,375	40,260	115,897
740477	027100 - Public Health Analyst III	1.0	1.0	97,157	7,433	55,658	160,248
740478	027100 - Public Health Analyst III	1.0	1.0	69,534	5,319	32,116	106,969
740479	142505 - MCH Program Manager	1.0	1.0	76,690	5,867	21,747	104,304
740480	431700 - Health Servs Rese Coord	1.0	1.0	64,501	4,934	28,739	98,174
740481	441100 - Health Systems Program Admin'r	1.0	0.9	82,256	6,293	43,874	132,423





Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
740482	444900 - PH Programs Admin AC: General	1.0	1.0	59,696	4,567	27,432	91,695
740483	444900 - PH Programs Admin AC: General	1.0	1.0	59,696	4,567	27,432	91,695
740484	857110 - Division Information Director	1.0	1.0	74,256	5,681	20,232	100,169
740485	550200 - Contracts & Grants Administrat	1.0	1.0	67,974	5,200	47,720	120,894
740488	440300 - Health Surveillance Prog Admin	1.0	1.0	79,269	6,064	43,062	128,395
740489	444800 - HlthSrvsTrning&Tech AssistSpec	1.0	1.0	68,182	5,216	40,047	113,445
740490	007300 - Epidemiologist III	1.0	1.0	59,696	4,567	37,738	102,001
740492	004800 - Program Technician II	1.0	1.0	55,931	4,279	36,714	96,924
740494	422600 - PH Nutrition Spec : Evaluation	1.0	1.0	81,619	6,243	51,431	139,293
740502	050200 - Administrative Assistant B	2.0	1.0	61,953	4,739	75,150	141,842
740503	027100 - Public Health Analyst III	1.0	1.0	76,690	5,867	50,090	132,647
740504	857110 - Division Information Director	1.0	1.0	76,690	5,867	50,090	132,647
740507	445301 - Chronic Disease Program Spec	1.0	1.0	62,005	4,743	38,366	105,114
740516	445301 - Chronic Disease Program Spec	1.0	1.0	76,586	5,858	42,332	124,776
740522	138200 - Public Health Industrial Hygie	1.0	1.0	94,370	7,219	54,900	156,489
740523	445500 - PH Preparedness Coordinator	1.0	1.0	67,350	5,153	39,820	112,323
740524	000035 - Public Health Nurse II	1.0	1.0	72,020	5,509	42,156	119,685
740525	486500 - Bus Application Support Spec	1.0	1.0	72,176	5,522	30,465	108,163
740526	007400 - Epidemiologist IV	1.0	1.0	74,256	5,681	31,392	111,329
740527	027100 - Public Health Analyst III	1.0	1.0	81,910	6,266	33,064	121,240
740530	008500 - Immunization Registry Chief	1.0	1.0	100,443	7,683	38,515	146,641
740533	419200 - Tobacco Control Prgm Manager	1.0	1.0	76,690	5,867	50,090	132,647
740534	536500 - Medical Licensing & Ops Admin	1.0	1.0	54,288	4,153	37,333	95,774
740535	086703 - Medical Board Investigator	1.0	0.8	63,415	4,852	46,162	114,429
740536	086703 - Medical Board Investigator	1.0	1.0	79,269	6,064	50,395	135,728
740537	536600 - Medical Licensing Specialist	1.0	1.0	66,394	5,079	47,290	118,763
740539	442600 - Public Health Nutritionist I	1.0	1.0	53,144	4,066	25,649	82,859
740540	000039 - Public Health Nurse Supervisor	1.0	1.0	76,336	5,840	43,330	125,506
740541	441500 - Public Health Nutritionist II	1.0	1.0	66,331	5,075	29,236	100,642
740542	442600 - Public Health Nutritionist I	1.0	1.0	51,293	3,924	14,839	70,056
740543	089220 - Administrative Srvcs Cord I	1.0	1.0	59,051	4,517	37,563	101,131
740546	445301 - Chronic Disease Program Spec	1.0	1.0	70,408	5,386	48,382	124,176
740560	089210 - Administrative Srvcs Tech IV	1.0	1.0	51,293	3,924	25,146	80,363
740721	441100 - Health Systems Program Admin'r	1.0	0.9	69,376	5,307	19,758	94,441
740723	027200 - Public Health Analyst II	1.0	1.0	63,398	4,850	46,475	114,723
740725	441500 - Public Health Nutritionist II	1.0	1.0	62,005	4,743	46,096	112,844
740726	441202 - PH Specialist AC: Emergency Pr	2.0	1.0	64,449	4,930	68,261	137,640



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
740727	008700 - DEPRIP Deputy Director	1.0	1.0	89,752	6,866	53,644	150,262
740728	441202 - PH Specialist AC: Emergency Pr	1.0	0.5	27,456	2,100	8,356	37,912
740729	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	51,293	3,924	36,518	91,735
740735	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	51,293	3,924	36,518	91,735
740736	007000 - PH Lab Quality Systems Spec	1.0	1.0	61,069	4,671	39,177	104,917
740737	546200 - PH Emergency Comm Sys Admin	1.0	1.0	61,069	4,671	27,805	93,545
740738	445301 - Chronic Disease Program Spec	1.0	1.0	54,288	4,153	37,333	95,774
740739	402600 - Emergency Medical Services Chi	1.0	1.0	89,149	6,820	53,480	149,449
740743	416300 - PH Scientist V; Chemistry	1.0	1.0	64,854	4,961	40,207	110,022
740744	416200 - PH Scientist III; Chemistry	1.0	1.0	61,630	4,715	27,958	94,303
740746	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	51,293	3,924	25,146	80,363
740749	417350 - PH Lab Unit Coordinator	1.0	1.0	84,427	6,458	52,195	143,080
740751	416200 - PH Scientist III; Chemistry	1.0	1.0	67,974	5,200	29,343	102,517
740783	017100 - Health Data Administrator	1.0	1.0	50,253	3,845	24,863	78,961
740789	027200 - Public Health Analyst II	1.0	1.0	74,693	5,714	41,817	122,224
740791	445301 - Chronic Disease Program Spec	1.0	1.0	60,070	4,595	37,840	102,505
740792	000035 - Public Health Nurse II	1.0	1.0	107,406	8,216	40,409	156,031
740793	441500 - Public Health Nutritionist II	1.0	1.0	62,005	4,743	46,096	112,844
740797	027200 - Public Health Analyst II	1.0	0.9	73,457	5,619	41,481	120,557
740798	027100 - Public Health Analyst III	1.0	1.0	81,910	6,266	51,510	139,686
740800	416100 - PH Scientist II; Chemistry	1.0	1.0	51,293	3,924	25,146	80,363
740801	419900 - Health Surv Epidemiologist	1.0	1.0	76,523	5,854	32,009	114,386
740802	486500 - Bus Application Support Spec	1.0	1.0	67,683	5,177	29,604	102,464
740803	442700 - PH Nutrition Spec AC: General	1.0	1.0	69,826	5,341	48,223	123,390
740825	413805 - Health Surveillance Deputy Dir	1.0	1.0	86,840	6,643	52,997	146,480
740827	543800 - Chemical Disclosure Prog Mgr	1.0	1.0	67,683	5,177	43,926	116,786
740828	402100 - EMS Data Manager	1.0	1.0	65,874	5,039	31,120	102,033
740830	027100 - Public Health Analyst III	1.0	1.0	79,269	6,064	22,449	107,782
740831	028000 - Public Health Analyst I	1.0	1.0	57,616	4,407	26,866	88,889
740832	403700 - Public Health Supervisor	1.0	1.0	61,069	4,671	45,841	111,581
740837	004900 - Program Technician III	1.0	1.0	53,144	4,066	14,489	71,699
740838	027100 - Public Health Analyst III	1.0	1.0	64,854	4,961	39,141	108,956
740839	441100 - Health Systems Program Admin'r	1.0	1.0	72,176	5,522	20,520	98,218
740840	857110 - Division Information Director	1.0	1.0	76,690	5,867	21,747	104,304
740842	417350 - PH Lab Unit Coordinator	1.0	1.0	76,523	5,854	32,009	114,386
740843	138101 - Radio/Toxicological Scientist	1.0	1.0	72,176	5,522	41,133	118,831
740845	435100 - Immunization Prog Spec	1.0	1.0	54,288	4,153	15,654	74,095



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
740847	472500 - CPCS Specialist	1.0	1.0	62,005	4,743	27,749	94,497
740848	507801 - Clinical Services Director	1.0	1.0	78,978	6,042	50,713	135,733
740850	444900 - PH Programs Admin AC: General	1.0	1.0	65,874	5,039	29,112	100,025
740851	444900 - PH Programs Admin AC: General	1.0	1.0	59,696	4,567	17,125	81,388
740852	027200 - Public Health Analyst II	1.0	1.0	63,398	4,850	42,761	111,009
740853	441205 - PH Programs Director	1.0	1.0	73,320	5,609	42,509	121,438
740855	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	51,293	3,924	35,452	90,669
740856	028000 - Public Health Analyst I	1.0	1.0	67,974	5,200	29,684	102,858
740857	440000 - Public Health Inspector III	1.0	1.0	72,675	5,560	41,268	119,503
740858	445100 - Public Health Inspector II	1.0	1.0	64,085	4,902	38,932	107,919
740859	000087 - Nurse Program Coordinator I	1.0	1.0	109,674	8,390	59,062	177,126
740860	417400 - PH Lab Information Specialist	1.0	1.0	74,693	5,714	31,511	111,918
740861	445100 - Public Health Inspector II	1.0	1.0	58,136	4,447	27,007	89,590
740862	416700 - PH Scientist III; Microbiology	1.0	1.0	65,874	5,039	52,670	123,583
740864	142500 - Climate & Health Program Mngr	1.0	1.0	84,427	6,458	52,195	143,080
740865	419900 - Health Surv Epidemiologist	1.0	1.0	87,152	6,667	34,901	128,720
740868	027100 - Public Health Analyst III	1.0	1.0	79,269	6,064	32,756	118,089
740870	441200 - PH Specialist AC: General	1.0	1.0	60,528	4,631	37,964	103,123
740873	444900 - PH Programs Admin AC: General	1.0	1.0	70,304	5,378	48,353	124,035
740874	857110 - Division Information Director	1.0	1.0	76,690	5,867	42,360	124,917
740875	027100 - Public Health Analyst III	1.0	1.0	76,690	5,867	32,054	114,611
740876	089230 - Administrative Svcs Cord II	1.0	1.0	68,224	5,219	29,752	103,195
740877	444110 - UDS Registry Manager	1.0	1.0	72,176	5,522	48,863	126,561
740878	445600 - MCH Early Childhood Director	1.0	1.0	89,149	6,820	53,480	149,449
740880	430200 - PH Dental Hygienist II	1.0	1.0	64,085	4,902	46,662	115,649
740881	445301 - Chronic Disease Program Spec	1.0	1.0	66,331	5,075	47,272	118,678
740882	027100 - Public Health Analyst III	1.0	1.0	74,256	5,681	41,698	121,635
740883	419900 - Health Surv Epidemiologist	1.0	1.0	87,152	6,667	45,207	139,026
740884	000087 - Nurse Program Coordinator I	1.0	1.0	89,631	6,857	53,611	150,100
740886	442700 - PH Nutrition Spec AC: General	1.0	1.0	72,176	5,522	41,133	118,831
740891	007400 - Epidemiologist IV	1.0	0.2	11,890	909	32,465	45,264
740892	444900 - PH Programs Admin AC: General	1.0	1.0	61,630	4,715	38,264	104,609
740893	444900 - PH Programs Admin AC: General	1.0	1.0	61,630	4,715	38,264	104,609
740894	017110 - Health Data Administrator II	1.0	1.0	60,070	4,595	27,233	91,898
740895	445100 - Public Health Inspector II	1.0	1.0	62,005	4,743	38,366	105,114
740897	027200 - Public Health Analyst II	1.0	1.0	69,826	5,341	40,493	115,660
740901	445102 - Food & Lodging Spec/Inspector	1.0	1.0	67,974	5,200	29,684	102,858



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
740904	142505 - MCH Program Manager	1.0	1.0	61,069	4,671	39,280	105,020
740907	028000 - Public Health Analyst I	1.0	1.0	57,616	4,407	26,866	88,889
740909	027200 - Public Health Analyst II	1.0	1.0	69,826	5,341	40,493	115,660
740911	434003 - Infect Disease Prgrm Physician	1.0	1.0	154,159	10,772	55,135	220,066
740912	857110 - Division Information Director	1.0	1.0	67,350	5,153	29,514	102,017
740913	441100 - Health Systems Program Admin'r	1.0	1.0	69,826	5,341	30,187	105,354
740914	074505 - Compliance&Enforcement Advisor	1.0	1.0	87,152	6,667	45,207	139,026
740915	125000 - Communications/Media Coordinat	1.0	0.5	32,042	2,452	37,785	72,279
740916	027200 - Public Health Analyst II	1.0	1.0	61,069	4,671	39,177	104,917
740918	027200 - Public Health Analyst II	1.0	1.0	61,069	4,671	17,498	83,238
740919	434350 - Forensic Autopsy Technician	1.0	1.0	56,410	4,315	40,860	101,585
740920	434350 - Forensic Autopsy Technician	1.0	1.0	58,136	4,447	27,007	89,590
740921	440220 - Disease Intervention Spec	1.0	1.0	56,680	4,336	44,648	105,664
740922	422525 - Chronic Disease Prgm Evaluator	1.0	1.0	69,826	5,341	19,880	95,047
740923	441203 - PH Specialist AC: Chronic Dis	1.0	1.0	53,144	4,066	43,685	100,895
740924	142505 - MCH Program Manager	1.0	1.0	81,619	6,243	33,395	121,257
740929	027200 - Public Health Analyst II	1.0	1.0	81,619	6,243	51,431	139,293
740930	027200 - Public Health Analyst II	1.0	0.6	38,039	2,910	21,350	62,299
740931	027100 - Public Health Analyst III	1.0	1.0	79,269	6,064	22,052	107,385
740932	137800 - Environmental Health Engineer	1.0	1.0	59,696	4,567	27,432	91,695
740933	027200 - Public Health Analyst II	1.0	1.0	65,437	5,006	28,994	99,437
740934	027200 - Public Health Analyst II	1.0	1.0	72,176	5,522	41,133	118,831
740935	441200 - PH Specialist AC: General	1.0	1.0	54,912	4,201	15,549	74,662
740936	445500 - PH Preparedness Coordinator	1.0	1.0	67,350	5,153	39,820	112,323
740937	486500 - Bus Application Support Spec	1.0	1.0	61,069	4,671	39,177	104,917
740938	045610 - Research & Statistics Chief	1.0	1.0	73,320	5,609	42,509	121,438
740939	027100 - Public Health Analyst III	1.0	1.0	71,885	5,499	42,119	119,503
740940	028000 - Public Health Analyst I	1.0	1.0	65,874	5,039	29,112	100,025
740941	000087 - Nurse Program Coordinator I	1.0	1.0	86,611	6,626	52,789	146,026
740942	857110 - Division Information Director	1.0	1.0	64,854	4,961	40,207	110,022
740943	417310 - PH Lab Safety Compliance Spec	1.0	1.0	57,616	4,407	26,866	88,889
740944	089220 - Administrative Srvcs Cord I	1.0	1.0	48,506	3,710	35,760	87,976
740945	416900 - PH Scientist IV; Microbiology	1.0	1.0	63,398	4,850	38,745	106,993
740946	416700 - PH Scientist III; Microbiology	1.0	1.0	59,696	4,567	27,432	91,695
740947	416500 - PH Scientist I; Microbiology	1.0	1.0	47,549	3,637	13,821	65,007
740948	007400 - Epidemiologist IV	1.0	1.0	64,854	4,961	39,141	108,956
740949	419900 - Health Surv Epidemiologist	1.0	1.0	87,152	6,667	24,594	118,413



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
740950	486500 - Bus Application Support Spec	1.0	1.0	77,106	5,899	42,473	125,478
740951	441100 - Health Systems Program Admin'r	1.0	1.0	74,693	5,714	31,511	111,918
740952	017110 - Health Data Administrator II	1.0	1.0	66,331	5,075	29,236	100,642
740953	027200 - Public Health Analyst II	1.0	1.0	69,826	5,341	40,493	115,660
740954	444900 - PH Programs Admin AC: General	1.0	1.0	94,328	7,216	54,889	156,433
740955	027200 - Public Health Analyst II	1.0	1.0	63,398	4,850	30,447	98,695
740956	441100 - Health Systems Program Admin'r	1.0	1.0	86,195	6,594	44,946	137,735
740960	513400 - Healthcare Training/Curr Coord	1.0	1.0	64,085	4,902	46,341	115,328
740961	513400 - Healthcare Training/Curr Coord	1.0	1.0	58,136	4,447	27,007	89,590
740962	445500 - PH Preparedness Coordinator	1.0	1.0	76,690	5,867	50,090	132,647
740963	007300 - Epidemiologist III	1.0	1.0	57,616	4,407	26,866	88,889
740964	007300 - Epidemiologist III	1.0	1.0	59,696	4,567	27,432	91,695
740965	007300 - Epidemiologist III	1.0	1.0	57,616	4,407	38,238	100,261
740966	007300 - Epidemiologist III	1.0	1.0	57,616	4,407	38,238	100,261
740967	007300 - Epidemiologist III	1.0	1.0	57,616	4,407	38,238	100,261
740968	007300 - Epidemiologist III	1.0	1.0	63,710	4,874	38,830	107,414
740969	007300 - Epidemiologist III	1.0	1.0	57,616	4,407	26,866	88,889
740970	007300 - Epidemiologist III	1.0	1.0	54,954	4,204	15,835	74,993
740971	007300 - Epidemiologist III	1.0	1.0	59,696	4,567	37,738	102,001
740972	007300 - Epidemiologist III	1.0	1.0	63,710	4,874	28,524	97,108
740973	007300 - Epidemiologist III	1.0	1.0	59,696	4,567	27,432	91,695
740974	007300 - Epidemiologist III	1.0	1.0	57,616	4,407	38,238	100,261
740975	444800 - HlthSrvsTrning&Tech AssistSpec	1.0	1.0	57,138	4,371	16,429	77,938
740976	089240 - Administrative Srvcs Cord III	1.0	1.0	54,288	4,153	15,654	74,095
740977	007400 - Epidemiologist IV	1.0	1.0	67,350	5,153	19,207	91,710
740978	125000 - Communications/Media Coordinat	1.0	1.0	69,826	5,341	30,188	105,355
740979	417400 - PH Lab Information Specialist	1.0	1.0	63,398	4,850	38,745	106,993
740980	089260 - Administrative Srvcs Mngr I	1.0	1.0	61,069	4,671	39,177	104,917
740981	089240 - Administrative Srvcs Cord III	1.0	1.0	56,410	4,315	26,538	87,263
740982	050200 - Administrative Assistant B	1.0	1.0	43,597	3,335	23,052	69,984
740983	417100 - PH Laboratory Technician II	1.0	1.0	42,744	3,270	22,821	68,835
740984	417100 - PH Laboratory Technician II	1.0	1.0	41,288	3,159	33,797	78,244
740985	417000 - PH Laboratory Technician I	1.0	1.0	39,187	2,998	33,225	75,410
740986	027200 - Public Health Analyst II	1.0	1.0	61,069	4,671	39,177	104,917
740988	422505 - PH Program Evaluator	1.0	1.0	74,714	5,715	49,553	129,982
740989	416700 - PH Scientist III; Microbiology	1.0	1.0	59,696	4,567	29,440	93,703
740990	444900 - PH Programs Admin AC: General	1.0	1.0	65,874	5,039	47,148	118,061



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
740991	412610 - PH Lab Customer Serv Spec I	1.0	1.0	40,602	3,106	22,238	65,946
740992	412610 - PH Lab Customer Serv Spec I	1.0	1.0	39,187	2,998	33,225	75,410
740993	419900 - Health Surv Epidemiologist	1.0	1.0	87,152	6,667	52,937	146,756
740994	028000 - Public Health Analyst I	1.0	1.0	57,616	4,407	26,866	88,889
740995	513400 - Healthcare Training/Curr Coord	1.0	1.0	80,954	6,193	43,521	130,668
740996	441200 - PH Specialist AC: General	1.0	1.0	53,144	4,066	25,649	82,859
740997	007300 - Epidemiologist III	1.0	1.0	59,696	4,567	27,432	91,695
740998	089280 - Administrative Srvc Mngr III	1.0	1.0	71,718	5,487	30,702	107,907
740999	089240 - Administrative Srvc Cord III	1.0	1.0	54,288	4,153	27,969	86,410
741000	416800 - PH Scientist V; Microbiology	1.0	1.0	64,854	4,961	40,207	110,022
741108	435100 - Immunization Prog Spec	1.0	1.0	56,410	4,315	26,538	87,263
741109	441705 - Medical Logistician II	1.0	1.0	59,696	4,567	17,125	81,388
741110	000030 - Public Health Nurse I	1.0	1.0	70,512	5,394	30,374	106,280
741111	000087 - Nurse Program Coordinator I	1.0	1.0	83,791	6,410	52,022	142,223
741112	411805 - Env Health Risk Assessor	1.0	1.0	63,398	4,850	18,132	86,380
741150	028000 - Public Health Analyst I	1.0	1.0	59,696	4,567	27,133	91,396
741163	444904 - Health Equity Team Leader	1.0	1.0	74,256	5,681	21,085	101,022
741164	444904 - Health Equity Team Leader	1.0	1.0	69,534	5,319	30,108	104,961
741165	444904 - Health Equity Team Leader	1.0	1.0	74,256	5,681	49,428	129,365
741166	444904 - Health Equity Team Leader	1.0	0.9	65,345	4,999	18,661	89,005
741167	444904 - Health Equity Team Leader	1.0	1.0	64,854	4,961	39,141	108,956
741168	440220 - Disease Intervention Spec	1.0	1.0	58,635	4,485	27,144	90,264
741169	440220 - Disease Intervention Spec	1.0	1.0	65,874	5,039	29,112	100,025
741170	440220 - Disease Intervention Spec	1.0	1.0	51,293	3,924	14,839	70,056
741171	440220 - Disease Intervention Spec	1.0	1.0	53,144	4,066	25,649	82,859
741172	440220 - Disease Intervention Spec	1.0	1.0	51,293	3,924	36,518	91,735
741173	440220 - Disease Intervention Spec	1.0	1.0	51,293	3,924	36,518	91,735
741174	440220 - Disease Intervention Spec	1.0	1.0	56,680	4,336	16,305	77,321
741175	440220 - Disease Intervention Spec	1.0	1.0	58,635	4,485	16,837	79,957
741178	028000 - Public Health Analyst I	1.0	1.0	57,616	4,407	28,874	90,897
741179	435100 - Immunization Prog Spec	1.0	1.0	54,288	4,153	25,961	84,402
741180	444904 - Health Equity Team Leader	1.0	1.0	64,854	4,961	39,141	108,956
741181	000087 - Nurse Program Coordinator I	1.0	1.0	73,283	5,607	49,163	128,053
741182	125000 - Communications/Media Coordinat	1.0	1.0	60,070	4,595	27,534	92,199
741183	000035 - Public Health Nurse II	1.0	1.0	107,406	8,216	54,731	170,353
741184	000030 - Public Health Nurse I	1.0	1.0	67,860	5,191	39,959	113,010
741185	000030 - Public Health Nurse I	1.0	1.0	70,512	5,394	30,374	106,280



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
741186	000030 - Public Health Nurse I	1.0	1.0	67,860	5,191	41,025	114,076
741187	000035 - Public Health Nurse II	1.0	1.0	84,968	6,500	23,999	115,467
741188	000035 - Public Health Nurse II	1.0	1.0	74,620	5,708	55,050	135,378
741189	000035 - Public Health Nurse II	1.0	1.0	87,880	6,723	58,656	153,259
741190	000030 - Public Health Nurse I	1.0	1.0	67,860	5,191	19,346	92,397
741191	000035 - Public Health Nurse II	1.0	1.0	72,020	5,509	48,820	126,349
741192	000035 - Public Health Nurse II	1.0	1.0	72,020	5,509	41,090	118,619
741193	000035 - Public Health Nurse II	1.0	1.0	82,342	6,299	51,628	140,269
741194	000035 - Public Health Nurse II	1.0	1.0	72,020	5,509	41,090	118,619
741195	000035 - Public Health Nurse II	1.0	1.0	93,392	7,144	36,130	136,666
741198	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	51,293	3,924	36,604	91,821
741199	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	51,293	3,924	36,518	91,735
741200	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	51,293	3,924	36,518	91,735
741201	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	58,635	4,485	45,180	108,300
741203	089220 - Administrative Srvcs Cord I	1.0	1.0	53,602	4,100	37,147	94,849
741204	441705 - Medical Logistician II	1.0	1.0	57,616	4,407	38,238	100,261
741205	444900 - PH Programs Admin AC: General	1.0	1.0	57,616	4,407	38,238	100,261
741206	445500 - PH Preparedness Coordinator	1.0	1.0	64,854	4,961	40,207	110,022
741208	445102 - Food & Lodging Spec/Inspector	1.0	1.0	57,616	4,407	38,238	100,261
747005	95010E - Executive Director	1.0	1.0	125,403	9,593	44,804	179,800
<b>Total</b>		<b>540.0</b>	<b>532.1</b>	<b>38,126,304</b>	<b>2,891,094</b>	<b>20,242,230</b>	<b>61,259,627</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	32,759,683	33,489,443	36,398,545	2,909,102	8.7%
500010 - Exempt	0	119,538	125,403	5,865	4.9%
500060 - Overtime	1,023,677	200,000	200,000	0	0.0%
500070 - Shift Differential	136,467	130,000	130,000	0	0.0%
500899 - Market Factor - Classified	0	1,528,247	1,602,337	74,090	4.8%
508000 - Vacancy Turnover Savings	0	(1,980,429)	(1,479,235)	501,194	(25.3)%
<b>Subtotal</b>	<b>33,919,826</b>	<b>33,486,799</b>	<b>36,977,050</b>	<b>3,490,251</b>	<b>10.4%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	2,473,832	2,660,433	2,881,562	221,129	8.3%
501010 - FICA - Exempt	0	9,144	9,593	449	4.9%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
501500 - Health Ins - Classified Empl	6,010,271	8,353,657	9,414,456	1,060,799	12.7%
501510 - Health Ins - Exempt	0	25,400	28,343	2,943	11.6%
502000 - Retirement - Classified Empl	8,161,933	8,918,971	10,134,726	1,215,755	13.6%
502010 - Retirement - Exempt	0	13,149	14,734	1,585	12.1%
502500 - Dental - Classified Employees	311,817	429,905	453,794	23,889	5.6%
502510 - Dental - Exempt	0	853	853	0	0.0%
503000 - Life Ins - Classified Empl	125,615	155,791	171,527	15,736	10.1%
503010 - Life Ins - Exempt	0	599	628	29	4.8%
503500 - LTD - Classified Employees	3,505	3,270	4,598	1,328	40.6%
503510 - LTD - Exempt	0	201	211	10	5.0%
504000 - EAP - Classified Empl	14,650	16,932	18,337	1,405	8.3%
504010 - EAP - Exempt	0	33	34	1	3.0%
504530 - Employee Tuition Costs	14,164	500	500	0	0.0%
504540 - Employee Moving Expense	0	2,000	2,000	0	0.0%
<b>Subtotal</b>	<b>17,115,787</b>	<b>20,590,838</b>	<b>23,135,896</b>	<b>2,545,058</b>	<b>12.4%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	5,435	0	0	0	0.0%
507542 - IT Contracts - Project Management	21,600	25,000	25,000	0	0.0%
507561 - Creative/Development	0	12,000	12,000	0	0.0%
507564 - Media-Planning/Buying	49,000	55,000	55,000	0	0.0%
507565 - IT Contracts - Application Development	73,199	250,000	250,000	0	0.0%
507566 - IT Contracts - Application Support	80,962	60,000	60,000	0	0.0%
507569 - IT Contracts - IT Managment	519,770	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	41,691,283	3,500,000	3,500,000	0	0.0%
<b>Subtotal</b>	<b>42,441,248</b>	<b>3,902,000</b>	<b>3,902,000</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	18,100	23,000	23,000	0	0.0%
506200 - Other Pers Serv	3,641,732	555,000	555,000	0	0.0%
<b>Subtotal</b>	<b>3,659,832</b>	<b>578,000</b>	<b>578,000</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522350 - Laboratory Equipment	453,697	575,000	575,000	0	0.0%
522400 - Other Equipment	1,950,419	60,000	60,000	0	0.0%
522410 - Office Equipment	8,142	13,000	13,000	0	0.0%
522700 - Furniture & Fixtures	304,922	75,000	75,000	0	0.0%
<b>Subtotal</b>	<b>2,717,180</b>	<b>723,000</b>	<b>723,000</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	3,616	0	0	0	0.0%





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516600 - Communications	27,118	20,000	23,000	3,000	15.0%
516605 - ADS VOIP Expense	232,086	280,000	280,000	0	0.0%
516623 - Telecom-Mobile Wireless Data	8,027	20,000	20,000	0	0.0%
516652 - Telecom-Telephone Services	30,610	0	0	0	0.0%
516656 - Telecom-Paging Service	5,784	7,000	7,000	0	0.0%
516659 - Telecom-Wireless Phone Service	252,602	165,000	185,000	20,000	12.1%
516660 - ADS Enterp App Supp SOV Emp Exp	1,320	0	0	0	0.0%
516662 - ADS End User Computing Exp.	25,851	0	0	0	0.0%
516665 - ADS Security SOV Employee Exp.	352	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense	7,788	0	0	0	0.0%
516672 - ADS Centrex Exp.	39,215	60,000	60,000	0	0.0%
516683 - ADS PM SOV Employee Expense	214,488	325,000	325,000	0	0.0%
516688 - ADS Temp Emp Exp	7,491	0	0	0	0.0%
516694 - ADS App Development Contracts	1,379,946	0	0	0	0.0%
519085 - Software as a Service	47,331	100,000	100,000	0	0.0%
522201 - Hw - Computer Peripherals	40,365	10,000	10,000	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	77,759	120,000	120,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	10,758	4,500	4,500	0	0.0%
522258 - Hw-Personal Mobile Devices	2,215	0	0	0	0.0%
522273 - Hardware - Data Network	6,389	0	0	0	0.0%
522284 - Software - Application Support	0	35,000	35,000	0	0.0%
522286 - Software - Desktop	10,580	100,000	100,000	0	0.0%
522430 - Communications Equipment	2,989	15,000	15,000	0	0.0%
<b>Subtotal</b>	<b>2,434,680</b>	<b>1,261,500</b>	<b>1,284,500</b>	<b>23,000</b>	<b>1.8%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	19,315	30,000	30,000	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	295,781	130,000	130,000	0	0.0%
<b>Subtotal</b>	<b>315,096</b>	<b>160,000</b>	<b>160,000</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
516575 - Accreditation/Certification	3,157	0	0	0	0.0%
523640 - Registration & Identification	33,860	43,000	43,000	0	0.0%
524000 - Bank Service Charges	42,406	35,000	35,000	0	0.0%
<b>Subtotal</b>	<b>79,422</b>	<b>78,000</b>	<b>78,000</b>	<b>0</b>	<b>0.0%</b>
<b>Other Rental</b>					
514500 - Rental of Equipment & Vehicles	120,665	80,000	80,000	0	0.0%
514550 - Rental - Auto	107	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
514650 - Rental - Office Equipment	900	0	0	0	0.0%
<b>Subtotal</b>	<b>121,672</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	52	0	0	0	0.0%
516500 - Dues	89,013	68,500	70,000	1,500	2.2%
516550 - Licenses	8,617	22,000	22,000	0	0.0%
516812 - Advertising-Radio	0	15,000	15,000	0	0.0%
516813 - Advertising-Print	13,727	32,000	32,000	0	0.0%
516814 - Advertising-Web	7,235	5,000	5,000	0	0.0%
516815 - Advertising-Other	1,371	0	0	0	0.0%
516820 - Advertising - Job Vacancies	7,188	5,000	5,000	0	0.0%
516871 - Giveaways	4,653	0	0	0	0.0%
516872 - Sponsorships	3,500	0	0	0	0.0%
517000 - Printing and Binding	236,645	145,000	150,000	5,000	3.4%
517005 - Printing & Binding-Bgs Copy Ct	347	43,000	43,000	0	0.0%
517050 - Process&Printg Films, Microfilm	191	0	0	0	0.0%
517100 - Registration For Meetings&Conf	99,374	75,000	75,000	0	0.0%
517110 - Training - Info Tech	19,044	37,000	37,000	0	0.0%
517120 - Empl Train & Background Checks	2,928	10,000	10,000	0	0.0%
517200 - Postage	137,295	135,000	135,000	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	5,105	6,000	6,000	0	0.0%
517300 - Freight & Express Mail	250,493	65,000	65,000	0	0.0%
517400 - Instate Conf, Meetings, Etc	20,316	70,000	70,000	0	0.0%
517410 - Catering-Meals-Cost	52,066	26,000	26,000	0	0.0%
517500 - Outside Conf, Meetings, Etc	10,847	0	0	0	0.0%
519000 - Other Purchased Services	298,791	75,000	75,000	0	0.0%
519010 - Administrative Service Charge	3,288	1,000	1,500	500	50.0%
519040 - Moving State Agencies	1,211	8,000	8,000	0	0.0%
519170 - Medical and Lab Services	25	0	0	0	0.0%
<b>Subtotal</b>	<b>1,273,321</b>	<b>843,500</b>	<b>850,500</b>	<b>7,000</b>	<b>0.8%</b>
<b>Property and Maintenance</b>					
510500 - Other Property Mgmt Services	104,904	28,000	28,000	0	0.0%
512000 - Repair & Maint - Buildings	109,200	10,000	10,000	0	0.0%
512300 - Rep & Maint - Motor Vehicles	3,648	2,000	2,000	0	0.0%
513102 - Repair&Maint-Postage Meters	80	7,000	7,000	0	0.0%
513200 - Other Repair & Maint Serv	618,349	450,000	475,000	25,000	5.6%
<b>Subtotal</b>	<b>836,182</b>	<b>497,000</b>	<b>522,000</b>	<b>25,000</b>	<b>5.0%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	1,606,812	1,850,000	1,750,000	(100,000)	(5.4)%
514010 - Rent Land&Bldgs-Non-Office	297,786	235,000	235,000	0	0.0%
515010 - Fee-For-Space Charge	1,262,815	1,415,774	1,578,980	163,206	11.5%
<b>Subtotal</b>	<b>3,167,413</b>	<b>3,500,774</b>	<b>3,563,980</b>	<b>63,206</b>	<b>1.8%</b>
<b>Supplies</b>					
520000 - Office Supplies	156,780	180,000	175,000	(5,000)	(2.8)%
520100 - Vehicle & Equip Supplies&Fuel	22,417	25,000	25,000	0	0.0%
520110 - Gasoline	16,658	2,500	2,500	0	0.0%
520200 - Building Maintenance Supplies	8,281	0	0	0	0.0%
520500 - Other General Supplies	141,811	0	0	0	0.0%
520520 - Cloth & Clothing	171	0	0	0	0.0%
520540 - Educational Supplies	60,562	17,000	60,000	43,000	252.9%
520600 - Recognition/Awards	5,752	1,100	1,100	0	0.0%
520700 - Food	47,863	4,000	4,000	0	0.0%
521000 - Natural Gas	15	0	0	0	0.0%
521100 - Electricity	18,185	17,000	17,000	0	0.0%
521220 - Heating Oil #2 - Uncut	0	6,000	4,000	(2,000)	(33.3)%
521320 - Propane Gas	8,923	4,000	4,000	0	0.0%
521500 - Books&Periodicals-Library/Educ	29,143	40,000	33,000	(7,000)	(17.5)%
521510 - Subscriptions	1,634	5,000	5,000	0	0.0%
521515 - Subscriptions Other Info Serv	29,612	25,000	25,000	0	0.0%
521520 - Other Books & Periodicals	369	0	0	0	0.0%
521800 - Household, Facility&Lab Suppl	299,696	70,000	70,000	0	0.0%
521810 - Medical and Lab Supplies	39,625,275	2,350,000	4,730,000	2,380,000	101.3%
521815 - Dental Supplies	30,597	4,000	20,000	16,000	400.0%
<b>Subtotal</b>	<b>40,503,743</b>	<b>2,750,600</b>	<b>5,175,600</b>	<b>2,425,000</b>	<b>88.2%</b>
<b>Travel</b>					
517310 - Chemical Waste Shipments	7,246	1,500	1,500	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	57,319	175,000	175,000	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	18,162	70,000	70,000	0	0.0%
518020 - Travel-Inst-Meals-Emp	402	10,000	10,000	0	0.0%
518030 - Travel-Inst-Lodging-Emp	3,827	20,000	20,000	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	718	5,500	5,500	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	42,788	52,000	52,000	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	260	1,000	1,000	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	86	800	800	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
518330 - Travel-Inst-Lodging-Nonemp	2,812	4,500	4,500	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	14,632	9,500	9,500	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	774	4,500	4,500	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	30,286	95,000	95,000	0	0.0%
518520 - Travel-Outst-Meals-Emp	3,856	24,000	24,000	0	0.0%
518530 - Travel-Outst-Lodging-Emp	27,091	120,000	120,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	1,573	6,000	6,000	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	1,249	1,200	1,200	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	(313)	7,000	7,000	0	0.0%
518720 - Travel-Outst-Meals-Nonemp	0	300	300	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	1,178	2,000	2,000	0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	0	150	150	0	0.0%
<b>Subtotal</b>	<b>213,945</b>	<b>609,950</b>	<b>609,950</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
601365 - CSHN Respite Care	1,800	76,172	76,172	0	0.0%
601422 - Women's Health Client Services	45,130	0	0	0	0.0%
602001 - Rural Health System Improve	248,710	3,000,000	3,000,000	0	0.0%
602101 - Public Health Preparedness	172,895	690,000	690,000	0	0.0%
602102 - Emergency Medical Services	3,475,621	200,000	200,000	0	0.0%
602201 - Immunization Program	12,380,439	13,110,224	13,110,224	0	0.0%
602211 - Infectious Disease Program	865,187	120,750	120,750	0	0.0%
602224 - HIV/AIDS Services	3,257,870	3,245,000	3,245,000	0	0.0%
602260 - Advanced Directives Program	210,260	225,575	225,575	0	0.0%
602302 - MCH Programs	20,078,918	20,558,856	20,604,356	45,500	0.2%
602410 - Chronic Disease Programs	2,413,096	1,591,540	2,255,703	664,163	41.7%
602456 - Tobacco Control Program	2,959,676	2,368,944	2,368,944	0	0.0%
602965 - Special Projects	0	50,000	50,000	0	0.0%
799090 - AHS Cost Allocation Exp. Acct.	(463,168)	0	0	0	0.0%
<b>Subtotal</b>	<b>45,646,434</b>	<b>45,237,061</b>	<b>45,946,724</b>	<b>709,663</b>	<b>1.6%</b>
<b>Total</b>	<b>194,445,780</b>	<b>114,299,022</b>	<b>123,587,200</b>	<b>9,288,178</b>	<b>8.1%</b>



Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	14,726,756	12,217,471	12,408,429	190,958	1.6%
Global Commitment Fund	15,938,349	16,159,672	16,582,951	423,279	2.6%
Chemicals of High Concern to Children	97,714	157,181	189,727	32,546	20.7%
Tobacco Litigation Settlement	1,083,918	1,088,918	1,088,918	0	0.0%
Opioid Abatement Special Fund	0	0	1,980,000	1,980,000	0.0%
Laboratory Services	605,568	774,884	782,163	7,279	0.9%
Nuclear Regulatory Fund	179,031	187,690	209,397	21,707	11.6%
Medical Practice	1,215,870	1,588,969	1,631,543	42,574	2.7%
Hospital Licensing Fees	139,374	153,876	154,963	1,087	0.7%
Rabies Control	29,940	67,465	69,223	1,758	2.6%
Inter-Unit Transfers Fund	1,699,962	986,625	1,710,281	723,656	73.3%
FEMA IDT Fund	49,582,918	0	0	0	0.0%
HE-Food & Lodging Fees	1,275,115	1,437,565	1,472,754	35,189	2.4%
HE-Lead Abatement Fees	1,005	43,763	50,484	6,721	15.4%
HE-Third Party Reimbursement	9,672,324	13,282,531	13,285,933	3,402	0.0%
HE-Asbestos Fees	98,336	194,163	198,611	4,448	2.3%
HE-AIDS Medication Rebates	1,189,063	1,498,044	1,503,719	5,675	0.4%
Emergency Medical Services Fund	9,000	150,000	150,000	0	0.0%
Health Department-Special Fund	1,563,629	1,558,618	1,598,767	40,149	2.6%
Evidence-Based Educ & Advertis	1,924,674	1,253,159	1,665,441	412,282	32.9%
GMCB Regulatory and Admin Fund	75,000	75,000	75,000	0	0.0%
Federal Revenue Fund	93,338,235	61,398,428	66,753,896	5,355,468	8.7%
Vermont Sanatorium Fund	0	25,000	25,000	0	0.0%
<b>Total</b>	<b>194,445,780</b>	<b>114,299,022</b>	<b>123,587,200</b>	<b>9,288,178</b>	<b>8.1%</b>



## Health - Substance Use Programs

### Department/Program Description

The Division of Substance Use Programs oversees a network of health promotion, prevention, intervention, treatment, and recovery services to prevent, reduce, and eliminate the problems caused by alcohol and drug use. The Division works with national, state and community-based organizations to make proven programs and services available to Vermonters using data to plan and guide program improvements and to support Vermont's statewide system of providers.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	3,415,496	3,357,709	3,723,563
Fringe Benefits	1,764,955	2,024,495	2,379,011
Contracted and 3rd Party Service	583,321	145,175	145,175
PerDiem and Other Personal Services	7,200	6,000	6,000
Equipment	29	10,000	10,000
IT/Telecom Services and Equipment	53,871	140,500	141,500
IT Repair and Maintenance Services	481	3,000	3,000
Other Operating Expenses	1,150	0	0
Other Rental	1,325	0	1,000
Other Purchased Services	64,746	30,500	38,500
Property and Maintenance	111	0	0
Property Rental	109,149	132,000	132,000
Supplies	23,673	138,500	128,500
Travel	4,191	57,000	57,000
Grants Rollup	44,661,332	55,582,806	57,541,638
<b>Total</b>	<b>50,691,030</b>	<b>61,627,685</b>	<b>64,306,887</b>
General Funds	2,858,082	4,706,142	5,191,811
Special Fund	1,160,654	1,392,101	1,435,054
Tobacco Settlement Fund	949,917	949,917	949,917
Federal Funds	18,207,861	21,131,903	21,771,442
Global Commitment	27,514,516	33,447,622	34,958,663
<b>Total</b>	<b>50,691,030</b>	<b>61,627,685</b>	<b>64,306,887</b>



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
740179	526101 - Substance Misuse Prevention Mg	1.0	1.0	84,032	6,428	44,358	134,818
740190	549900 - ADAP Quality Improvement Spec	1.0	1.0	74,693	5,714	49,547	129,954
740212	525100 - Substance Use Prevention Con	1.0	1.0	54,288	4,153	43,997	102,438
740262	525100 - Substance Use Prevention Con	1.0	1.0	54,288	4,153	37,333	95,774
740283	525100 - Substance Use Prevention Con	1.0	1.0	54,288	4,153	27,969	86,410
740400	004900 - Program Technician III	1.0	1.0	56,680	4,336	44,648	105,664
740402	526350 - SATIS Administrator	1.0	1.0	66,331	5,075	47,272	118,678
740405	446301 - ADAP Grants & Contracts Admin	1.0	1.0	72,176	5,522	30,465	108,163
740406	542700 - ADAP Deputy Director	1.0	1.0	95,909	7,337	55,480	158,726
740409	523350 - Mgr of Plan & Community Serv	1.0	1.0	69,826	5,341	30,187	105,354
740410	523300 - Dir of Plan & Community Serv	1.0	1.0	76,211	5,830	21,363	103,404
740411	525100 - Substance Use Prevention Con	1.0	1.0	54,288	4,153	36,267	94,708
740412	525100 - Substance Use Prevention Con	1.0	1.0	54,288	4,153	37,333	95,774
740413	525100 - Substance Use Prevention Con	1.0	1.0	54,288	4,153	37,333	95,774
740416	525100 - Substance Use Prevention Con	1.0	1.0	78,749	6,024	50,651	135,424
740417	525100 - Substance Use Prevention Con	1.0	1.0	70,408	5,386	29,993	105,787
740418	525100 - Substance Use Prevention Con	1.0	1.0	70,408	5,386	48,382	124,176
740420	542810 - Asst Dir Prevention Services	1.0	1.0	71,718	5,487	48,738	125,943
740421	542850 - Prevention Services Manager	1.0	1.0	79,269	6,064	50,792	136,125
740423	542900 - Manager of Clinical & MAT Srvs	1.0	1.0	81,682	6,248	51,448	139,378
740424	526301 - Substance Abuse Prog Manager	1.0	1.0	67,683	5,177	43,926	116,786
740426	522300 - Director of Clinical Services	1.0	1.0	101,941	7,798	39,094	148,833
740430	525100 - Substance Use Prevention Con	1.0	1.0	54,288	4,153	37,333	95,774
740432	542800 - Director Prevention Services	1.0	1.0	73,320	5,609	42,632	121,561
740435	543000 - Substance Use Information Spec	1.0	1.0	67,974	5,200	39,990	113,164
740454	446700 - Dir of Perf Mgt & Evaluation	1.0	1.0	98,280	7,518	48,233	154,031
740462	440700 - Health Dept Division Administr	1.0	1.0	77,106	5,899	42,473	125,478
740486	004900 - Program Technician III	1.0	1.0	56,680	4,336	26,612	87,628
740745	433300 - Alcohol & Drug Abuse Div Dir	1.0	1.0	116,251	8,894	43,010	168,155
740763	488150 - Dir Quality Mgmnt & Compliance	1.0	1.0	86,861	6,644	39,871	133,376
740774	051800 - Substance Abuse Research & Pol	1.0	1.0	63,710	4,874	28,524	97,108
740790	526301 - Substance Abuse Prog Manager	1.0	1.0	74,693	5,714	49,547	129,954
740826	525100 - Substance Use Prevention Con	1.0	1.0	62,005	4,743	46,096	112,844
740829	525100 - Substance Use Prevention Con	1.0	1.0	64,085	4,902	28,626	97,613
740836	526205 - Substance Use Program Spec	1.0	1.0	54,288	4,153	25,961	84,402
740863	004900 - Program Technician III	1.0	1.0	51,293	3,924	36,518	91,735
740867	526301 - Substance Abuse Prog Manager	1.0	1.0	61,069	4,671	39,177	104,917



### Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
740871	526301 - Substance Abuse Prog Manager	1.0	1.0	72,176	5,522	30,827	108,525
740872	004800 - Program Technician II	1.0	1.0	47,549	3,637	26,136	77,322
740887	089250 - Administrative Srvcs Cord IV	1.0	1.0	67,974	5,200	18,524	91,698
740896	857110 - Division Information Director	1.0	1.0	76,690	5,867	50,090	132,647
740898	526301 - Substance Abuse Prog Manager	1.0	1.0	63,398	4,850	18,132	86,380
740899	526301 - Substance Abuse Prog Manager	1.0	1.0	63,398	4,850	28,439	96,687
740900	526301 - Substance Abuse Prog Manager	1.0	1.0	61,069	4,671	51,363	117,103
740902	526301 - Substance Abuse Prog Manager	1.0	1.0	63,398	4,850	28,439	96,687
740903	008900 - Project Director	1.0	1.0	110,198	8,430	40,617	159,245
740910	526205 - Substance Use Program Spec	1.0	1.0	60,070	4,595	17,227	81,892
740917	526800 - Subst Abuse Unit Administrator	1.0	1.0	55,370	4,236	26,255	85,861
740925	526205 - Substance Use Program Spec	1.0	1.0	58,136	4,447	37,313	99,896
740926	526301 - Substance Abuse Prog Manager	1.0	1.0	69,826	5,341	48,223	123,390
740927	004800 - Program Technician II	1.0	1.0	47,549	3,637	34,434	85,620
740928	422510 - Substance Abuse Prgm Evaluator	1.0	1.0	69,826	5,341	19,027	94,194
741176	550200 - Contracts & Grants Administrat	1.0	1.0	77,106	5,899	21,860	104,865
741177	526301 - Substance Abuse Prog Manager	1.0	1.0	65,437	5,006	31,002	101,445
741196	028000 - Public Health Analyst I	1.0	1.0	57,616	4,407	38,238	100,261
741197	543000 - Substance Use Information Spec	1.0	1.0	57,616	4,407	37,172	99,195
<b>Total</b>		<b>56.0</b>	<b>56.0</b>	<b>3,849,749</b>	<b>294,498</b>	<b>2,084,497</b>	<b>6,228,744</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	3,358,805	3,482,342	3,849,748	367,406	10.6%
500060 - Overtime	56,690	4,000	4,000	0	0.0%
508000 - Vacancy Turnover Savings	0	(128,633)	(130,185)	(1,552)	1.2%
<b>Subtotal</b>	<b>3,415,496</b>	<b>3,357,709</b>	<b>3,723,563</b>	<b>365,854</b>	<b>10.9%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	249,179	266,405	294,502	28,097	10.5%
501500 - Health Ins - Classified Empl	628,422	821,235	1,003,219	181,984	22.2%
502000 - Retirement - Classified Empl	835,592	875,767	1,014,893	139,126	15.9%
502500 - Dental - Classified Employees	35,525	42,651	46,072	3,421	8.0%
503000 - Life Ins - Classified Empl	13,493	15,889	17,640	1,751	11.0%
503500 - LTD - Classified Employees	563	834	780	(54)	(6.5)%





## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
504000 - EAP - Classified Empl	1,559	1,714	1,905	191	11.1%
504500 - Employee Non-Cash Awards	464	0	0	0	0.0%
504530 - Employee Tuition Costs	159	0	0	0	0.0%
<b>Subtotal</b>	<b>1,764,955</b>	<b>2,024,495</b>	<b>2,379,011</b>	<b>354,516</b>	<b>17.5%</b>
<b>Contracted and 3rd Party Service</b>					
507542 - IT Contracts - Project Management	137	0	0	0	0.0%
507561 - Creative/Development	0	4,000	4,000	0	0.0%
507566 - IT Contracts - Application Support	260,680	120,000	120,000	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	322,504	21,175	21,175	0	0.0%
<b>Subtotal</b>	<b>583,321</b>	<b>145,175</b>	<b>145,175</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	7,200	6,000	6,000	0	0.0%
<b>Subtotal</b>	<b>7,200</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522700 - Furniture & Fixtures	29	10,000	10,000	0	0.0%
<b>Subtotal</b>	<b>29</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	24,959	15,000	15,000	0	0.0%
516652 - Telecom-Telephone Services	124	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	7,211	6,000	6,000	0	0.0%
516667 - ADS EA SOV Employee Expense	88	0	0	0	0.0%
516672 - ADS Centrex Exp.	2,581	1,500	2,500	1,000	66.7%
516683 - ADS PM SOV Employee Expense	15,048	105,000	105,000	0	0.0%
522201 - Hw - Computer Peripherals	2,233	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	1,627	13,000	13,000	0	0.0%
<b>Subtotal</b>	<b>53,871</b>	<b>140,500</b>	<b>141,500</b>	<b>1,000</b>	<b>0.7%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	481	3,000	3,000	0	0.0%
<b>Subtotal</b>	<b>481</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
516575 - Accreditation/Certification	1,150	0	0	0	0.0%
<b>Subtotal</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Rental</b>					
514500 - Rental of Equipment & Vehicles	1,325	0	1,000	1,000	100.0%
<b>Subtotal</b>	<b>1,325</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>100.0%</b>
<b>Other Purchased Services</b>					
516500 - Dues	10,945	9,000	9,000	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516813 - Advertising-Print	635	0	0	0	0.0%
516815 - Advertising-Other	800	0	0	0	0.0%
516820 - Advertising - Job Vacancies	2,035	0	0	0	0.0%
516872 - Sponsorships	4,000	0	0	0	0.0%
517000 - Printing and Binding	8,203	6,000	6,000	0	0.0%
517100 - Registration For Meetings&Conf	19,928	11,000	19,000	8,000	72.7%
517110 - Training - Info Tech	2,390	0	0	0	0.0%
517120 - Empl Train & Background Checks	199	0	0	0	0.0%
517200 - Postage	3,932	2,500	2,500	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	2,037	0	0	0	0.0%
517300 - Freight & Express Mail	723	0	0	0	0.0%
517400 - Instate Conf, Meetings, Etc	248	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	0	2,000	2,000	0	0.0%
519000 - Other Purchased Services	8,671	0	0	0	0.0%
<b>Subtotal</b>	<b>64,746</b>	<b>30,500</b>	<b>38,500</b>	<b>8,000</b>	<b>26.2%</b>
<b>Property and Maintenance</b>					
513200 - Other Repair & Maint Serv	111	0	0	0	0.0%
<b>Subtotal</b>	<b>111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	108,822	130,000	130,000	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	0	2,000	2,000	0	0.0%
515010 - Fee-For-Space Charge	327	0	0	0	0.0%
<b>Subtotal</b>	<b>109,149</b>	<b>132,000</b>	<b>132,000</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	10,997	11,000	11,000	0	0.0%
520500 - Other General Supplies	9,561	0	0	0	0.0%
520700 - Food	1,040	3,500	3,500	0	0.0%
521500 - Books&Periodicals-Library/Educ	885	2,000	2,000	0	0.0%
521515 - Subscriptions Other Info Serv	950	7,000	7,000	0	0.0%
521520 - Other Books & Periodicals	240	0	0	0	0.0%
521810 - Medical and Lab Supplies	0	115,000	105,000	(10,000)	(8.7)%
<b>Subtotal</b>	<b>23,673</b>	<b>138,500</b>	<b>128,500</b>	<b>(10,000)</b>	<b>(7.2)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	3,572	20,000	20,000	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	0	13,000	13,000	0	0.0%
518030 - Travel-Inst-Lodging-Emp	0	2,000	2,000	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	3	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
518510 - Travel-Outst-Other Trans-Emp	616	9,500	9,500	0	0.0%
518520 - Travel-Outst-Meals-Emp	0	2,000	2,000	0	0.0%
518530 - Travel-Outst-Lodging-Emp	0	10,500	10,500	0	0.0%
<b>Subtotal</b>	<b>4,191</b>	<b>57,000</b>	<b>57,000</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
602102 - Emergency Medical Services	67,341	0	0	0	0.0%
602910 - Substance Abuse Prevention	6,148,678	5,448,722	6,858,722	1,410,000	25.9%
602911 - Substance Abuse Intervention	3,277,217	4,718,944	4,718,944	0	0.0%
602912 - Substance Abuse Treatment	29,813,868	39,936,556	40,485,388	548,832	1.4%
602913 - Substance Abuse Recovery	5,394,696	5,478,584	5,478,584	0	0.0%
799090 - AHS Cost Allocation Exp. Acct.	(40,468)	0	0	0	0.0%
<b>Subtotal</b>	<b>44,661,332</b>	<b>55,582,806</b>	<b>57,541,638</b>	<b>1,958,832</b>	<b>3.5%</b>
<b>Total</b>	<b>50,691,030</b>	<b>61,627,685</b>	<b>64,306,887</b>	<b>2,679,202</b>	<b>4.3%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	2,858,082	4,706,142	5,191,811	485,669	10.3%
Global Commitment Fund	27,514,516	33,447,622	34,958,663	1,511,041	4.5%
Tobacco Litigation Settlement	949,917	949,917	949,917	0	0.0%
HE-ADAP DDRP Fees	67,478	157,252	167,525	10,273	6.5%
Evidence-Based Educ & Advertis	1,093,176	1,234,849	1,267,529	32,680	2.6%
Federal Revenue Fund	18,207,861	21,131,903	21,771,442	639,539	3.0%
<b>Total</b>	<b>50,691,030</b>	<b>61,627,685</b>	<b>64,306,887</b>	<b>2,679,202</b>	<b>4.3%</b>



# Mental Health

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Mental Health	299.00	257,173,633	294,532,922	310,613,893
<b>Total</b>	<b>299.00</b>	<b>257,173,633</b>	<b>294,532,922</b>	<b>310,613,893</b>
<b>Fund Type</b>				
General Funds		14,710,174	12,966,387	24,978,296
Special Fund		1,604,902	1,690,187	1,708,155
Coronavirus Relief Fund		806,209	0	0
Federal Funds		10,931,872	10,279,911	10,944,099
Global Commitment		227,668,362	269,471,344	272,969,203
IDT Funds		1,452,114	125,093	14,140
<b>Total</b>		<b>257,173,633</b>	<b>294,532,922</b>	<b>310,613,893</b>



## Mental Health

### Department/Program Description

Department of Mental Health (DMH) promotes the health and well being of Vermonters in coordination with community organizations, such as Designated Agencies, Specialty Services Agencies, other state departments and schools, as they provide statewide mental health services for children, families, adults and the elderly. These services include psychiatry, case management, therapies, skill building, employment, crisis, and residential care. The Department also provides inpatient services for involuntary emergency examinations and commitments in which adults or children have become dangerous to themselves or others, or for psychiatric evaluations of competency to stand trial or criminally responsible in criminal cases. In addition to the provision of inpatient services at the Vermont Psychiatric Care Hospital, the Department also works in collaboration with advocacy and consumer organizations to ensure that educational, support, and peer-directed services occur statewide.

**VISION:** Mental health will be a cornerstone of health in Vermont. People will live in caring communities with compassion for and a determination to respond effectively and respectfully to, the mental-health needs of all citizens. Vermonters will have access to effective prevention, early intervention, and mental-health treatment and supports as needed to live, work, learn, and participate fully in their communities.

**MISSION:** It is the mission of the Vermont Department of Mental Health to promote and improve the mental health of Vermonters.

**VALUES:** We support and believe in the Agency of Human Services values of respect, integrity, and commitment to excellence and express these as:

#### Excellence in Customer Service

- People receiving mental health services and their families should be informed and involved in planning at the individual and the system levels
- Services must be accessible, of high quality and reflect state-of-the-art practices
- A continuum of community-based services is the foundation of our system.

#### Holistic approach to our clients

- We can promote resilience and recovery through effective prevention, treatment, and support services.

#### Strength Based Relationships

- It is important to foster the strengths of individuals, families, and communities.

#### Results Orientation

- Strong leadership, active partnerships and innovation are vital strategies to achieve our mission.
- We are accountable for results.

### Goals/Objectives/Performance Measures

The Mental Health appropriation funds:

- Adult mental health services
- Children's mental health services



- Mental health legal services
- System Development and Planning (Inpatient and Community-based urgent, emergent, and aftercare support services)
- Two facilities, Vermont Psychiatric Care Hospital (VPCH and Middlesex Therapeutic Community Residence (MTCR)

The Department of Mental Health provides services to adults with severe mental illness and adults with less severe emotional or behavioral problems that still disrupt their lives; children and adolescents experiencing a serious emotional disturbance and their families; and anyone who is experiencing an acute mental-health crisis. All mental health services to individuals are provided through contracts with ten private non-profit designated agencies and two specialized service agencies located throughout the state.

Adults receive mental health services for the treatment and amelioration of mental health and behavioral symptoms. These include but are not limited to: suicidal or homicidal ideations and/or behavior, significantly self-injurious behavior, severe psychoses which diminish or destroy one's ability to care for oneself in ordinary life situations. Psycho-social factors include homelessness, substance abuse, marital and family distress, and medical management of symptoms of mental or other illnesses. Services are in general, focused on the need for rehabilitation and supports to restore the ability to function in the community and avoid hospitalization, where appropriate. Approximately 9,500 clients receive these community-based mental health services.

Additionally, children and adolescents and their families receive community-based mental health services. These children and adolescents either experience a severe emotional disturbance or are at substantial risk for developing a severe disturbance. They include youth who exhibit behavioral, emotional, or social impairment that disrupts academic or developmental progress or family or interpersonal relationships. They fall into at least one of three categories: (1) exhibit seriously impaired contact with reality and severely impaired social, academic and self-care functioning; (2) classified as management or conduct disorder because they manifest long-term behavior problems (e.g., aggressiveness, anti-social acts, suicidal behavior, substance abuse); (3) suffer serious discomfort from anxiety, depression, or irrational fears whose symptoms may be exhibited as serious eating and sleeping disturbance, or persistent refusal to attend school. Approximately 11,000 children or adolescents receive these community-based mental health services.

The contracted designated agencies operate mental health Emergency Services programs which are available 24 hours a day, seven days a week, responding to any individual experiencing a mental health crisis and to communities following natural disasters, accidental deaths, suicides, and other traumatic events. Emergency programs also screen individuals to determine if there is a need for admission into involuntary and/ or acute-care arrangements. Approximately 6,500 Vermonters are served through these Emergency programs.

During FY 2014 additional resources allowed the expansion of more outreach and flexible service capacities given the ongoing constraints on inpatient hospital beds and unmet needs identified by communities and stakeholders. DMH is tasked with monitoring individual and system-wide performance and outcomes of these initiatives.

### **Key Budget Issues**

There is a General Fund pressure associated with the phase down of Global Commitment funds to General Fund to support the Vermont Psychiatric Care Hospital (VPCH) due to Institution for Mental Disease (IMD) status.

There is also budget pressure on the two state-run psychiatric facilities RVTR (River Valley Therapeutic Residence) and VPCH due to nurse staffing shortages. The staffing shortages will require DMH to contract with travel companies in an effort to maintain full bed capacity. In addition, there are base cost increases associated with 12-hour shifts and increases in shift differential per the new bargaining agreement.

DMH received approval through the CON process to build a new 16-bed secure residential recovery facility, which will be the new location for the current MTCR (Middlesex Therapeutic Community Residence). Proposed funding in the FY



24 budget represents the cost of all positions needed to operate the new secure residential facility, as well as operating and contract cost. Beds are projected to be open in April 2023.

**Budget Summary**

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	15,467,175	19,043,697	18,888,545
Fringe Benefits	8,600,829	11,935,395	13,616,616
Contracted and 3rd Party Service	14,118,273	6,451,962	13,723,330
PerDiem and Other Personal Services	226,209	119,410	1,377,043
Equipment	80,616	9,916	11,699
IT/Telecom Services and Equipment	1,840,244	1,832,814	1,867,977
IT Repair and Maintenance Services	12,911	35,880	38,719
Other Operating Expenses	118,312	193,821	120,063
Other Rental	41,590	61,285	67,881
Other Purchased Services	499,139	615,507	614,523
Property and Maintenance	12,509	20,783	24,049
Property Rental	1,429,950	1,514,933	1,721,302
Supplies	498,893	647,281	713,250
Travel	178,442	91,588	92,777
Grants Rollup	214,048,539	251,958,650	257,736,119
<b>Total</b>	<b>257,173,633</b>	<b>294,532,922</b>	<b>310,613,893</b>
General Funds	14,710,174	12,966,387	24,978,296
Special Fund	1,604,902	1,690,187	1,708,155
Coronavirus Relief Fund	806,209	0	0
Federal Funds	10,931,872	10,279,911	10,944,099
Global Commitment	227,668,362	269,471,344	272,969,203
IDT Funds	1,452,114	125,093	14,140
<b>Total</b>	<b>257,173,633</b>	<b>294,532,922</b>	<b>310,613,893</b>

**Position Detail**

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
840001	452300 - Dir Child Adolescent & Family	1.0	1.0	102,190	7,818	57,199	167,207
840002	511700 - School MH & Practice Dev Coord	1.0	1.0	67,683	5,177	47,640	120,500
840003	465800 - Technology & Program Tech	1.0	0.5	30,482	2,332	37,522	70,336
840004	511900 - Children's MH Care Manager	1.0	1.0	67,683	5,177	39,910	112,770
840005	453900 - MH Asst Director Quality Mgmt	1.0	1.0	76,211	5,830	49,960	132,001
840008	509200 - Adult MH Operations Director	1.0	1.0	107,910	8,255	40,728	156,893
840012	511450 - Quality&Prgrm Participant Spec	1.0	1.0	64,854	4,961	40,207	110,022



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
840013	509900 - Director of Mental Health Serv	1.0	1.0	109,283	8,361	59,141	176,785
840016	511900 - Children's MH Care Manager	1.0	1.0	79,269	6,064	21,596	106,929
840017	515900 - AGO Paralegal III	1.0	1.0	64,085	4,902	46,662	115,649
840018	515900 - AGO Paralegal III	1.0	1.0	78,749	6,024	42,921	127,694
840019	004800 - Program Technician II	1.0	1.0	52,395	4,009	35,490	91,894
840020	488100 - DMH Quality&Accountability Dir	1.0	1.0	86,694	6,632	52,957	146,283
840021	511905 - Children's MH Operations Chief	1.0	1.0	92,248	7,057	36,286	135,591
840022	512900 - DMH Care Manager	1.0	1.0	79,269	6,064	50,792	136,125
840023	512900 - DMH Care Manager	1.0	1.0	77,106	5,899	31,781	114,786
840024	511100 - DMH Housing Prgm Administrator	1.0	1.0	94,370	7,219	36,864	138,453
840026	452000 - DMH Psychologist	1.0	1.0	94,910	7,260	37,011	139,181
840027	514200 - DMH Operations Manager	1.0	1.0	84,427	6,458	23,852	114,737
840029	469400 - Mental Health Specialist	1.0	1.0	41,288	3,159	33,797	78,244
840030	469400 - Mental Health Specialist	1.0	1.0	41,600	3,182	33,881	78,663
840033	469400 - Mental Health Specialist	1.0	1.0	50,107	3,834	35,130	89,071
840034	000049 - Registered Nurse III - CSN	1.0	1.0	89,544	6,850	35,551	131,945
840035	469400 - Mental Health Specialist	1.0	1.0	41,288	3,159	33,797	78,244
840037	000060 - Nurse Supervisor	1.0	1.0	74,693	5,714	41,817	122,224
840040	469600 - Senior Mental Health Spec	1.0	1.0	68,370	5,230	29,449	103,049
840041	469600 - Senior Mental Health Spec	1.0	1.0	54,288	4,153	37,333	95,774
840045	469400 - Mental Health Specialist	1.0	1.0	47,112	3,604	13,702	64,418
840048	512900 - DMH Care Manager	1.0	1.0	65,437	5,006	18,687	89,130
840049	469500 - Associate Mental Health Spec	1.0	1.0	59,322	4,538	45,366	109,226
840051	469400 - Mental Health Specialist	1.0	1.0	45,614	3,489	23,602	72,705
840053	469400 - Mental Health Specialist	1.0	1.0	47,112	3,604	34,315	85,031
840054	469500 - Associate Mental Health Spec	1.0	1.0	55,931	4,279	26,408	86,618
840057	000096 - Associate Nursing Executive	1.0	1.0	148,387	10,689	69,841	228,917
840058	469400 - Mental Health Specialist	1.0	1.0	41,288	3,159	12,118	56,565
840059	533000 - MH Recovery Specialist	1.0	1.0	68,370	5,230	40,098	113,698
840060	469600 - Senior Mental Health Spec	1.0	1.0	51,854	3,967	36,671	92,492
840062	469400 - Mental Health Specialist	1.0	1.0	41,288	3,159	33,797	78,244
840064	000096 - Associate Nursing Executive	1.0	1.0	125,268	9,583	56,641	191,492
840065	469400 - Mental Health Specialist	1.0	1.0	61,194	4,681	45,876	111,751
840067	000079 - Nurse Quality Management Spec	1.0	1.0	127,953	9,788	56,305	194,046
840068	000060 - Nurse Supervisor	1.0	1.0	97,710	4,671	39,177	141,558
840071	469601 - Mental Health Scheduling Coord	1.0	1.0	54,912	4,201	26,131	85,244
840075	469400 - Mental Health Specialist	1.0	1.0	48,672	3,724	13,882	66,278





Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
840077	451200 - Psychiatric Admissions Spec	1.0	1.0	76,461	5,850	34,000	116,311
840079	511101 - DMH Facilities Ops Admin	1.0	1.0	67,683	5,177	19,297	92,157
840080	000063 - Nurse Supervisor (Night)	1.0	1.0	97,710	4,671	39,177	141,558
840081	469605 - Medical Staff Office Manager	1.0	1.0	62,005	4,743	27,749	94,497
840085	000040 - Registered Nurse I - CSN	1.0	1.0	74,375	5,689	42,797	122,861
840089	469500 - Associate Mental Health Spec	1.0	1.0	68,182	5,216	47,777	121,175
840092	469400 - Mental Health Specialist	1.0	1.0	45,614	3,489	37,924	87,027
840093	089220 - Administrative Svcs Cord I	1.0	1.0	66,394	5,079	47,290	118,763
840094	008200 - DMH Health Info Specialist	1.0	1.0	68,182	5,216	47,777	121,175
840095	453000 - Dir Psychology & Recovery Svc	1.0	1.0	105,602	8,078	57,955	171,635
840097	000040 - Registered Nurse I - CSN	1.0	1.0	87,766	6,714	34,627	129,107
840098	451200 - Psychiatric Admissions Spec	1.0	1.0	60,528	4,631	45,694	110,853
840099	005000 - Executive Staff Assistant	1.0	1.0	56,680	4,336	44,743	105,759
840100	511400 - MH Quality Management Coord	1.0	1.0	57,616	4,407	38,238	100,261
840102	512900 - DMH Care Manager	1.0	1.0	77,106	5,899	50,203	133,208
840104	000045 - Registered Nurse II - CSN	1.0	1.0	87,204	6,671	52,950	146,825
840105	488400 - Mental Health Analyst I	1.0	1.0	56,410	4,315	26,538	87,263
840108	451200 - Psychiatric Admissions Spec	1.0	1.0	62,566	4,786	45,935	113,287
840109	511600 - Social Services Chief	1.0	1.0	81,910	6,266	23,167	111,343
840111	469600 - Senior Mental Health Spec	1.0	1.0	74,381	5,691	41,733	121,805
840112	469500 - Associate Mental Health Spec	1.0	1.0	59,322	4,538	37,339	101,199
840113	469601 - Mental Health Scheduling Coord	1.0	1.0	62,566	4,786	17,052	84,404
840115	469400 - Mental Health Specialist	1.0	1.0	52,915	4,048	43,623	100,586
840116	469400 - Mental Health Specialist	1.0	1.0	57,824	4,423	37,229	99,476
840117	469400 - Mental Health Specialist	1.0	1.0	44,179	3,380	12,904	60,463
840118	469500 - Associate Mental Health Spec	1.0	1.0	45,822	3,505	35,031	84,358
840119	469500 - Associate Mental Health Spec	1.0	1.0	55,931	4,279	26,408	86,618
840123	469400 - Mental Health Specialist	1.0	1.0	51,834	3,966	35,600	91,400
840124	452000 - DMH Psychologist	1.0	1.0	76,523	5,854	32,009	114,386
840125	459000 - Senior EBP Evaluator	1.0	1.0	79,269	6,064	50,792	136,125
840126	451200 - Psychiatric Admissions Spec	1.0	1.0	68,224	5,219	29,752	103,195
840127	089190 - Administrative Svcs Tech III	1.0	1.0	47,424	3,628	13,787	64,839
840128	000045 - Registered Nurse II - CSN	1.0	1.0	77,782	5,950	43,724	127,455
840129	469500 - Associate Mental Health Spec	1.0	1.0	66,394	5,079	47,290	118,763
840131	496700 - Triage Intake Supp Unit Coord	1.0	1.0	77,106	5,899	50,203	133,208
840132	711900 - Supervising Chef	1.0	1.0	59,696	4,567	16,272	80,535
840134	711200 - Cook C	1.0	1.0	37,294	2,853	32,711	72,858



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
840136	467300 - Sr Recovery Services Clinician	1.0	1.0	79,269	6,064	42,665	127,998
840137	469400 - Mental Health Specialist	1.0	1.0	41,288	3,159	33,797	78,244
840138	711200 - Cook C	1.0	1.0	43,805	3,351	22,890	70,046
840140	469601 - Mental Health Scheduling Coord	1.0	1.0	68,224	5,219	29,752	103,195
840141	711200 - Cook C	1.0	1.0	38,605	2,953	39,730	81,288
840142	465800 - Technology & Program Tech	1.0	1.0	72,176	5,522	48,863	126,561
840143	000045 - Registered Nurse II - CSN	1.0	1.0	81,432	6,230	35,352	123,014
840144	710700 - Food Service Worker	1.0	1.0	33,883	2,592	20,411	56,886
840145	710700 - Food Service Worker	1.0	1.0	35,048	2,681	10,421	48,150
840147	000045 - Registered Nurse II - CSN	1.0	1.0	96,127	7,354	37,342	140,823
840148	000045 - Registered Nurse II - CSN	1.0	1.0	93,007	7,115	36,493	136,615
840149	469400 - Mental Health Specialist	1.0	1.0	54,808	4,193	25,828	84,829
840150	469500 - Associate Mental Health Spec	1.0	1.0	45,822	3,505	35,031	84,358
840151	469400 - Mental Health Specialist	1.0	1.0	41,288	3,159	33,797	78,244
840152	000060 - Nurse Supervisor	1.0	1.0	74,693	5,714	41,817	122,224
840153	710700 - Food Service Worker	1.0	1.0	30,930	2,366	30,979	64,275
840154	000060 - Nurse Supervisor	1.0	1.0	91,395	6,992	46,361	144,748
840155	469400 - Mental Health Specialist	1.0	1.0	48,152	3,683	13,985	65,820
840156	469601 - Mental Health Scheduling Coord	1.0	1.0	60,528	4,631	37,964	103,123
840157	854000 - Senior Policy Advisor	1.0	1.0	61,069	4,671	27,805	93,545
840161	050200 - Administrative Assistant B	1.0	1.0	49,712	3,803	42,752	96,267
840162	486350 - Clinical Informatics Analyst	1.0	1.0	82,443	6,306	44,991	133,740
840164	515800 - AGO Paralegal II	1.0	1.0	70,262	5,375	40,612	116,249
840165	854100 - MH & HC Integration Director	1.0	1.0	84,032	6,428	34,052	124,512
840166	089240 - Administrative Svcs Cord III	1.0	1.0	64,085	4,902	46,449	115,436
840168	405200 - DMH Care Management Director	1.0	1.0	84,032	6,428	52,229	142,689
840169	511900 - Children's MH Care Manager	1.0	1.0	65,437	5,006	47,030	117,473
840170	445420 - Hospital Operations Director	1.0	1.0	92,747	7,095	46,885	146,727
840172	000079 - Nurse Quality Management Spec	1.0	1.0	127,953	9,788	69,557	207,298
840173	469500 - Associate Mental Health Spec	1.0	1.0	55,931	4,279	15,821	76,031
840174	000049 - Registered Nurse III - CSN	1.0	1.0	101,962	7,800	49,235	158,996
840175	469400 - Mental Health Specialist	1.0	1.0	41,288	3,159	33,797	78,244
840176	469600 - Senior Mental Health Spec	1.0	1.0	54,288	4,153	37,333	95,774
840177	524700 - DMH Activity Therapist	1.0	1.0	70,262	5,375	29,954	105,591
840178	000049 - Registered Nurse III - CSN	1.0	1.0	128,887	9,860	35,300	174,047
840179	000049 - Registered Nurse III - CSN	1.0	1.0	101,962	7,800	49,235	158,996
840180	000045 - Registered Nurse II - CSN	1.0	1.0	87,204	6,671	24,607	118,482



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
840181	000045 - Registered Nurse II - CSN	1.0	1.0	81,432	6,230	44,716	132,378
840183	511301 - MH Employment Services Special	1.0	1.0	77,106	5,899	50,203	133,208
840185	000044 - RN II - CSN (Night)	1.0	1.0	77,782	5,950	43,724	127,455
840187	469400 - Mental Health Specialist	1.0	1.0	42,744	3,270	22,821	68,835
840188	000045 - Registered Nurse II - CSN	1.0	1.0	81,432	6,230	44,716	132,378
840190	469500 - Associate Mental Health Spec	1.0	1.0	55,931	4,279	44,444	104,654
840191	000045 - Registered Nurse II - CSN	1.0	1.0	81,432	6,230	43,650	131,312
840192	000045 - Registered Nurse II - CSN	1.0	1.0	81,432	6,230	44,716	132,378
840193	469400 - Mental Health Specialist	1.0	1.0	41,288	3,159	12,118	56,565
840194	469400 - Mental Health Specialist	1.0	1.0	41,288	3,159	33,797	78,244
840195	000045 - Registered Nurse II - CSN	1.0	1.0	81,432	6,230	43,650	131,312
840196	000045 - Registered Nurse II - CSN	1.0	1.0	81,432	6,230	44,716	132,378
840197	469400 - Mental Health Specialist	1.0	1.0	45,614	3,489	25,610	74,713
840198	000045 - Registered Nurse II - CSN	1.0	1.0	81,432	6,230	44,716	132,378
840199	000041 - RN I - CSN (Evening)	1.0	1.0	74,375	5,689	42,797	122,861
840200	469400 - Mental Health Specialist	1.0	1.0	51,834	3,966	25,294	81,094
840201	469500 - Associate Mental Health Spec	1.0	1.0	60,965	4,664	38,083	103,712
840202	000045 - Registered Nurse II - CSN	1.0	1.0	90,106	6,894	46,009	143,008
840203	486350 - Clinical Informatics Analyst	1.0	1.0	82,443	6,306	44,991	133,740
840204	469500 - Associate Mental Health Spec	1.0	1.0	55,931	4,279	44,164	104,374
840205	469400 - Mental Health Specialist	1.0	1.0	47,112	3,604	24,009	74,725
840206	000045 - Registered Nurse II - CSN	1.0	1.0	81,432	6,230	43,650	131,312
840207	000040 - Registered Nurse I - CSN	1.0	1.0	87,766	6,714	34,627	129,107
840208	000045 - Registered Nurse II - CSN	1.0	1.0	118,123	9,037	43,325	170,485
840209	000040 - Registered Nurse I - CSN	1.0	1.0	74,375	5,689	42,797	122,861
840210	469400 - Mental Health Specialist	1.0	1.0	41,288	3,159	33,797	78,244
840211	469602 - Staffing Office Manager	1.0	1.0	70,304	5,378	48,353	124,035
840212	469600 - Senior Mental Health Spec	1.0	1.0	62,005	4,743	28,060	94,808
840214	000049 - Registered Nurse III - CSN	1.0	1.0	101,962	7,800	56,965	166,726
840215	469500 - Associate Mental Health Spec	1.0	1.0	60,965	4,664	45,508	111,137
840216	000049 - Registered Nurse III - CSN	1.0	1.0	86,424	6,611	24,395	117,430
840217	000049 - Registered Nurse III - CSN	1.0	1.0	86,424	6,611	46,074	139,109
840218	000069 - Nurse Educator	1.0	1.0	129,293	9,891	64,399	203,583
840219	511005 - Residential Care Manager	1.0	1.0	63,710	4,874	18,217	86,801
840220	000049 - Registered Nurse III - CSN	1.0	1.0	105,456	8,067	39,879	153,402
840221	000048 - RN III - CSN (Night)	1.0	1.0	86,424	6,611	46,074	139,109
840222	000060 - Nurse Supervisor	1.0	1.0	67,683	5,177	39,910	112,770



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
840223	000068 - Nurse Educ AC Infect Control	1.0	0.5	50,762	3,883	43,038	97,684
840224	533000 - MH Recovery Specialist	1.0	1.0	58,136	4,447	37,313	99,896
840225	469400 - Mental Health Specialist	1.0	1.0	42,744	3,270	22,821	68,835
840226	469500 - Associate Mental Health Spec	1.0	1.0	55,931	4,279	26,408	86,618
840228	533000 - MH Recovery Specialist	1.0	1.0	62,005	4,743	28,060	94,808
840229	533000 - MH Recovery Specialist	1.0	1.0	64,085	4,902	28,626	97,613
840230	469400 - Mental Health Specialist	1.0	1.0	42,744	3,270	22,821	68,835
840232	469400 - Mental Health Specialist	1.0	1.0	53,310	4,078	43,731	101,119
840233	469400 - Mental Health Specialist	1.0	1.0	45,614	3,489	37,924	87,027
840234	469400 - Mental Health Specialist	1.0	1.0	45,614	3,489	23,602	72,705
840235	469400 - Mental Health Specialist	1.0	1.0	41,288	3,159	33,797	78,244
840236	533000 - MH Recovery Specialist	1.0	1.0	60,070	4,595	17,227	81,892
840237	512900 - DMH Care Manager	1.0	1.0	65,437	5,006	28,994	99,437
840238	000040 - Registered Nurse I - CSN	1.0	1.0	74,375	5,689	42,797	122,861
840239	469400 - Mental Health Specialist	1.0	1.0	41,288	3,159	33,797	78,244
840242	512900 - DMH Care Manager	1.0	1.0	64,854	4,961	40,207	110,022
840243	000040 - Registered Nurse I - CSN	1.0	1.0	74,375	5,689	42,797	122,861
840244	469400 - Mental Health Specialist	1.0	1.0	41,288	3,159	33,797	78,244
840245	405505 - Ops Planning & Development Dir	1.0	1.0	92,581	7,082	46,839	146,502
840248	533000 - MH Recovery Specialist	1.0	1.0	68,370	5,230	40,098	113,698
840249	000085 - Nurse Educator Administrator	1.0	1.0	126,641	9,688	63,043	199,372
840250	008200 - DMH Health Info Specialist	1.0	1.0	59,051	4,517	26,961	90,529
840251	089190 - Administrative Svcs Tech III	1.0	1.0	50,482	3,862	24,926	79,270
840258	000045 - Registered Nurse II - CSN	1.0	1.0	114,878	8,788	52,173	175,840
840259	469400 - Mental Health Specialist	1.0	1.0	61,963	4,740	39,420	106,123
840260	000040 - Registered Nurse I - CSN	1.0	1.0	74,375	5,689	42,797	122,861
840261	467350 - Recovery Services Clinician	1.0	1.0	68,370	5,230	47,485	121,085
840262	000040 - Registered Nurse I - CSN	1.0	1.0	74,375	5,689	41,731	121,795
840263	000049 - Registered Nurse III - CSN	1.0	1.0	128,887	9,860	56,559	195,306
840264	469400 - Mental Health Specialist	1.0	1.0	41,288	3,159	33,797	78,244
840265	533000 - MH Recovery Specialist	1.0	1.0	66,331	5,075	39,542	110,948
840266	533000 - MH Recovery Specialist	1.0	1.0	70,408	5,386	29,993	105,787
840268	000076 - Nurse Quality Management Admin	1.0	1.0	96,591	7,390	48,840	152,821
840271	445410 - DMH Policy Director	1.0	1.0	95,680	7,319	37,381	140,380
840272	089141 - Financial Director IV	1.0	1.0	112,882	8,636	52,395	173,913
840273	089120 - Financial Manager III	1.0	1.0	84,427	6,458	52,195	143,080
840274	089080 - Financial Manager I	1.0	1.0	69,826	5,341	19,530	94,697



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
840275	089050 - Financial Administrator I	1.0	1.0	51,293	3,924	14,839	70,056
840276	089080 - Financial Manager I	1.0	1.0	63,398	4,850	46,475	114,723
840277	089050 - Financial Administrator I	1.0	1.0	62,566	4,786	27,899	95,251
840278	089040 - Financial Specialist III	1.0	1.0	60,965	4,664	27,777	93,406
840280	089130 - Financial Director I	1.0	1.0	78,686	6,020	42,903	127,609
840281	501100 - DVHA Program Consultant	1.0	1.0	64,542	4,938	46,786	116,266
840282	488600 - Mental Health Analyst III	1.0	1.0	74,693	5,714	31,511	111,918
840283	441800 - Research&Statistics Sect Chief	1.0	1.0	87,152	6,667	52,500	146,319
840284	488600 - Mental Health Analyst III	1.0	1.0	74,693	5,714	41,817	122,224
840285	488600 - Mental Health Analyst III	1.0	1.0	72,176	5,522	30,827	108,525
840287	487710 - DMH Senior Auditor & Prog Cons	1.0	1.0	69,534	5,319	19,801	94,654
840288	469400 - Mental Health Specialist	1.0	1.0	41,288	3,159	33,797	78,244
840289	469600 - Senior Mental Health Spec	1.0	1.0	62,005	4,743	27,749	94,497
840290	469400 - Mental Health Specialist	1.0	1.0	41,288	3,159	33,797	78,244
840291	469400 - Mental Health Specialist	1.0	1.0	41,288	3,159	33,797	78,244
840292	469400 - Mental Health Specialist	1.0	1.0	41,288	3,159	12,118	56,565
840293	469500 - Associate Mental Health Spec	1.0	1.0	54,122	4,141	27,923	86,186
840294	469500 - Associate Mental Health Spec	1.0	1.0	45,822	3,505	35,031	84,358
840295	469400 - Mental Health Specialist	1.0	1.0	41,288	3,159	33,797	78,244
840296	469400 - Mental Health Specialist	1.0	1.0	41,600	3,182	33,881	78,663
840297	469400 - Mental Health Specialist	1.0	1.0	45,614	3,489	23,602	72,705
840298	469400 - Mental Health Specialist	1.0	1.0	41,288	3,159	33,797	78,244
840299	469600 - Senior Mental Health Spec	1.0	1.0	62,005	4,743	28,060	94,808
840300	000044 - RN II - CSN (Night)	1.0	1.0	81,432	6,230	44,716	132,378
840301	469400 - Mental Health Specialist	1.0	1.0	50,107	3,834	34,879	88,820
840302	469400 - Mental Health Specialist	1.0	1.0	39,582	3,028	33,333	75,943
840303	469400 - Mental Health Specialist	1.0	1.0	51,834	3,966	35,340	91,140
840304	469400 - Mental Health Specialist	1.0	1.0	41,288	3,159	33,797	78,244
840305	469400 - Mental Health Specialist	1.0	1.0	41,600	3,182	33,881	78,663
840306	469400 - Mental Health Specialist	1.0	1.0	41,288	3,159	33,797	78,244
840307	469500 - Associate Mental Health Spec	1.0	1.0	55,931	4,279	26,408	86,618
840308	469400 - Mental Health Specialist	1.0	1.0	41,288	3,159	33,797	78,244
840309	469400 - Mental Health Specialist	1.0	1.0	41,288	3,159	33,797	78,244
840310	469400 - Mental Health Specialist	1.0	1.0	48,672	3,724	13,029	65,425
840311	533000 - MH Recovery Specialist	1.0	1.0	56,410	4,315	26,538	87,263
840312	469400 - Mental Health Specialist	1.0	1.0	41,288	3,159	33,797	78,244
840313	469500 - Associate Mental Health Spec	1.0	1.0	54,122	4,141	25,915	84,178



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
840314	469600 - Senior Mental Health Spec	1.0	1.0	62,005	4,743	38,055	104,803
840315	469400 - Mental Health Specialist	1.0	1.0	48,672	3,724	24,433	76,829
840316	469600 - Senior Mental Health Spec	1.0	1.0	62,005	4,743	28,060	94,808
840317	469400 - Mental Health Specialist	1.0	1.0	41,288	3,159	33,797	78,244
840318	469400 - Mental Health Specialist	1.0	1.0	41,288	3,159	33,797	78,244
840319	469400 - Mental Health Specialist	1.0	1.0	48,672	3,724	24,189	76,585
840320	469400 - Mental Health Specialist	1.0	1.0	41,288	3,159	33,797	78,244
840321	469400 - Mental Health Specialist	1.0	1.0	41,288	3,159	33,797	78,244
840322	469400 - Mental Health Specialist	1.0	1.0	45,614	3,489	41,638	90,741
840323	469400 - Mental Health Specialist	1.0	1.0	51,834	3,966	25,294	81,094
840324	469400 - Mental Health Specialist	1.0	1.0	48,672	3,724	34,739	87,135
840325	469400 - Mental Health Specialist	1.0	1.0	48,672	3,724	38,511	90,907
840326	469400 - Mental Health Specialist	1.0	1.0	41,288	3,159	33,797	78,244
840327	469400 - Mental Health Specialist	1.0	1.0	42,744	3,270	33,127	79,141
840328	469400 - Mental Health Specialist	1.0	1.0	54,808	4,193	36,409	95,410
840329	469500 - Associate Mental Health Spec	1.0	1.0	54,122	4,141	36,221	94,484
840330	469600 - Senior Mental Health Spec	1.0	1.0	51,854	3,967	36,671	92,492
840331	469400 - Mental Health Specialist	1.0	1.0	41,288	3,159	33,797	78,244
840332	469400 - Mental Health Specialist	1.0	1.0	41,288	3,159	33,797	78,244
840333	469600 - Senior Mental Health Spec	1.0	1.0	68,370	5,230	29,449	103,049
840334	467350 - Recovery Services Clinician	1.0	1.0	56,410	4,315	26,538	87,263
840335	467350 - Recovery Services Clinician	1.0	1.0	66,331	5,075	47,272	118,678
840336	511000 - Psychiatric Social Worker II	1.0	1.0	63,710	4,874	28,524	97,108
840337	511001 - Psychiatric Social Worker I	1.0	1.0	74,693	5,714	49,547	129,954
840338	511001 - Psychiatric Social Worker I	1.0	1.0	56,410	4,315	16,231	76,956
840340	442300 - Clinical Dietitian	1.0	0.8	71,003	5,432	30,508	106,943
840341	405511 - Interagency Planning Director	1.0	1.0	102,190	7,818	27,491	137,499
840342	511810 - Fmly Ctr Hlthcr Home Proj Cord	1.0	1.0	97,157	7,433	37,622	142,212
840343	550444 - DMH Grant Program Admin	1.0	0.5	31,855	2,437	37,895	72,187
840344	071450 - Data & Outreach Coordinator	1.0	1.0	63,398	4,850	28,439	96,687
840345	469841 - Residential Counselor I	1.0	1.0	41,600	3,182	33,881	78,663
840346	469841 - Residential Counselor I	1.0	1.0	41,600	3,182	33,881	78,663
840347	469841 - Residential Counselor I	1.0	1.0	41,600	3,182	33,881	78,663
840348	469841 - Residential Counselor I	1.0	1.0	41,600	3,182	33,881	78,663
840349	469841 - Residential Counselor I	1.0	1.0	41,600	3,182	33,881	78,663
840350	469841 - Residential Counselor I	1.0	1.0	41,600	3,182	33,881	78,663
840351	469841 - Residential Counselor I	1.0	1.0	41,600	3,182	33,881	78,663



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
840352	469841 - Residential Counselor I	1.0	1.0	60,320	4,615	38,973	103,908
840353	000049 - Registered Nurse III - CSN	1.0	1.0	79,683	6,095	44,240	130,018
840354	000049 - Registered Nurse III - CSN	1.0	1.0	79,683	6,095	44,240	130,018
840355	000049 - Registered Nurse III - CSN	1.0	1.0	79,683	6,095	44,240	130,018
840356	000049 - Registered Nurse III - CSN	1.0	1.0	79,683	6,095	44,240	130,018
840357	089240 - Administrative Svcs Cord III	1.0	1.0	75,189	5,752	43,018	123,958
840358	511910 - PMHCA Program Manager	1.0	1.0	30,534	2,336	30,872	63,742
840359	711900 - Supervising Chef	1.0	1.0	57,616	4,407	38,238	100,261
840360	469602 - Staffing Office Manager	1.0	1.0	54,954	4,204	37,514	96,672
840361	453050 - Director of Suicide Prevention	1.0	1.0	69,888	5,346	41,576	116,810
840362	000087 - Nurse Program Coordinator I	1.0	1.0	58,282	4,458	38,419	101,159
840363	469601 - Mental Health Scheduling Coord	1.0	1.0	48,984	3,747	35,890	88,621
840364	469601 - Mental Health Scheduling Coord	1.0	1.0	48,984	3,747	35,890	88,621
840365	711400 - Food Service Coordinator	1.0	1.0	39,582	3,028	33,333	75,943
840366	469841 - Residential Counselor I	1.0	1.0	41,600	3,182	33,881	78,663
840367	469841 - Residential Counselor I	1.0	1.0	41,600	3,182	33,881	78,663
840368	488101 - Secure Residential Program Dir	1.0	1.0	74,776	5,720	42,906	123,402
840369	524705 - Secure Resident Activity Therapist	1.0	1.0	48,984	3,747	35,890	88,621
840370	511005 - Residential Care Manager	1.0	1.0	54,954	4,204	37,514	96,672
840371	711200 - Cook C	1.0	1.0	35,610	2,724	32,252	70,586
840372	711200 - Cook C	1.0	1.0	35,610	2,724	32,252	70,586
840373	710700 - Food Service Worker	1.0	1.0	29,598	2,264	30,617	62,479
840374	710700 - Food Service Worker	1.0	1.0	29,598	2,264	30,617	62,479
847001	90120A - Commissioner	1.0	1.0	143,478	10,934	68,499	222,911
847002	95869E - Staff Attorney IV	1.0	1.0	110,157	8,427	31,036	149,620
847003	95875E - Sr Asst Atty General	1.0	1.0	113,006	8,645	25,228	146,879
847004	95868E - Staff Attorney III	1.0	1.0	99,653	7,623	38,467	145,743
847005	95868E - Staff Attorney III	1.0	1.0	98,571	7,540	48,478	154,589
847010	90570D - Deputy Commissioner	1.0	1.0	123,261	9,429	34,623	167,313
847015	00840E - Chief Executive Officer	1.0	1.0	163,155	11,220	67,219	241,594
847017	95870E - General Counsel I	1.0	1.0	116,106	8,883	61,007	185,996
847019	95010E - Executive Director	1.0	1.0	159,952	11,173	73,007	244,132
847020	95360E - Principal Assistant	1.0	1.0	104,915	8,026	57,944	170,885
	<b>Total</b>	<b>299.0</b>	<b>297.3</b>	<b>19,890,229</b>	<b>1,512,963</b>	<b>11,008,864</b>	<b>32,412,051</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	13,813,186	16,256,468	16,999,307	742,839	4.6%
500010 - Exempt	0	1,122,635	1,232,252	109,617	9.8%
500040 - Temporary Employees	0	264,219	264,219	0	0.0%
500060 - Overtime	1,234,368	1,088,783	2,340,355	1,251,572	115.0%
500070 - Shift Differential	419,621	190,290	1,223,930	1,033,640	543.2%
500899 - Market Factor - Classified	0	1,377,506	1,658,701	281,195	20.4%
508000 - Vacancy Turnover Savings	0	(1,256,204)	(4,830,219)	(3,574,015)	284.5%
<b>Subtotal</b>	<b>15,467,175</b>	<b>19,043,697</b>	<b>18,888,545</b>	<b>(155,152)</b>	<b>(0.8)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	1,136,338	1,345,535	1,421,073	75,538	5.6%
501010 - FICA - Exempt	0	85,280	91,896	6,616	7.8%
501500 - Health Ins - Classified Empl	2,679,086	4,293,943	5,206,042	912,099	21.2%
501510 - Health Ins - Exempt	0	180,666	176,278	(4,388)	(2.4)%
502000 - Retirement - Classified Empl	3,823,569	4,496,648	4,962,090	465,442	10.4%
502010 - Retirement - Exempt	0	255,293	312,116	56,823	22.3%
502500 - Dental - Classified Employees	150,538	231,418	242,254	10,836	4.7%
502510 - Dental - Exempt	0	8,537	8,530	(7)	(0.1)%
503000 - Life Ins - Classified Empl	54,943	73,841	80,944	7,103	9.6%
503010 - Life Ins - Exempt	0	5,626	6,176	550	9.8%
503500 - LTD - Classified Employees	3,003	2,841	2,108	(733)	(25.8)%
503510 - LTD - Exempt	0	1,887	2,071	184	9.8%
504000 - EAP - Classified Empl	7,131	9,343	9,827	484	5.2%
504010 - EAP - Exempt	0	297	340	43	14.5%
504530 - Employee Tuition Costs	80	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	736,387	844,240	994,871	150,631	17.8%
505500 - Unemployment Compensation	9,754	100,000	100,000	0	0.0%
<b>Subtotal</b>	<b>8,600,829</b>	<b>11,935,395</b>	<b>13,616,616</b>	<b>1,681,221</b>	<b>14.1%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	1,275	0	0	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	330	0	0	0	0.0%
507450 - Contr&3Rd Pty - Mental Health	1,511,559	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	12,605,101	6,451,962	13,723,330	7,271,368	112.7%
507615 - Interpreters	9	0	0	0	0.0%
<b>Subtotal</b>	<b>14,118,273</b>	<b>6,451,962</b>	<b>13,723,330</b>	<b>7,271,368</b>	<b>112.7%</b>





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	9,019	8,464	8,464	0	0.0%
506000 - Per Diem	7,100	0	0	0	0.0%
506200 - Other Pers Serv	0	110,946	1,368,579	1,257,633	1133.6%
506220 - Transcripts	25	0	0	0	0.0%
506230 - Sheriffs	210,065	0	0	0	0.0%
<b>Subtotal</b>	<b>226,209</b>	<b>119,410</b>	<b>1,377,043</b>	<b>1,257,633</b>	<b>1053.2%</b>
<b>Equipment</b>					
522350 - Laboratory Equipment	0	414	576	162	39.1%
522400 - Other Equipment	54,751	261	363	102	39.1%
522410 - Office Equipment	0	517	659	142	27.5%
522440 - Safety Supplies & Equipment	963	74	74	0	0.0%
522445 - Security Systems	183	624	624	0	0.0%
522650 - Art	0	49	68	19	38.8%
522700 - Furniture & Fixtures	24,718	7,977	9,335	1,358	17.0%
<b>Subtotal</b>	<b>80,616</b>	<b>9,916</b>	<b>11,699</b>	<b>1,783</b>	<b>18.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	40,112	0	0	0	0.0%
516652 - Telecom-Telephone Services	1,164	32,603	33,635	1,032	3.2%
516656 - Telecom-Paging Service	0	80	80	0	0.0%
516658 - Telecom-Conf Calling Services	0	11,657	11,762	105	0.9%
516659 - Telecom-Wireless Phone Service	39,550	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	392,639	326,054	326,054	0	0.0%
516661 - ADS App Support SOV Emp Exp	0	394,134	394,134	0	0.0%
516662 - ADS End User Computing Exp.	321,955	0	0	0	0.0%
516665 - ADS Security SOV Employee Exp.	88	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	294,795	300,045	324,921	24,876	8.3%
516672 - ADS Centrex Exp.	8,619	12,043	13,129	1,086	9.0%
516685 - ADS Allocation Exp.	328,099	340,045	343,799	3,754	1.1%
522201 - Hw - Computer Peripherals	4,513	450	450	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	14,400	24,151	27,467	3,316	13.7%
522228 - Sw-Mainframe Environment	1,800	1,800	1,800	0	0.0%
522260 - Hw-Video Conferencing	8,331	10,821	11,794	973	9.0%
522273 - Hardware - Data Network	0	360	360	0	0.0%
522283 - Software-Application Development	0	7,322	7,322	0	0.0%
522284 - Software - Application Support	187,212	180,510	180,510	0	0.0%
522285 - Software - Data Network	196,877	189,616	189,616	0	0.0%



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
522286 - Software - Desktop	0	421	421	0	0.0%
522288 - Software-Security	0	203	203	0	0.0%
522289 - Software - Server	0	349	349	0	0.0%
522430 - Communications Equipment	90	150	171	21	14.0%
<b>Subtotal</b>	<b>1,840,244</b>	<b>1,832,814</b>	<b>1,867,977</b>	<b>35,163</b>	<b>1.9%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	12,911	35,880	38,719	2,839	7.9%
<b>Subtotal</b>	<b>12,911</b>	<b>35,880</b>	<b>38,719</b>	<b>2,839</b>	<b>7.9%</b>
<b>Other Operating Expenses</b>					
516575 - Accreditation/Certification	268	0	0	0	0.0%
523300 - Supp of Pers In State Custody	68,671	102,391	70,796	(31,595)	(30.9)%
523350 - Physicians	0	660	660	0	0.0%
523360 - Dentists	49,055	90,629	48,466	(42,163)	(46.5)%
523640 - Registration & Identification	318	12	12	0	0.0%
526110 - Admin Miscellaneous	0	129	129	0	0.0%
<b>Subtotal</b>	<b>118,312</b>	<b>193,821</b>	<b>120,063</b>	<b>(73,758)</b>	<b>(38.1)%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	22,191	28,566	32,227	3,661	12.8%
514650 - Rental - Office Equipment	10,894	24,038	25,058	1,020	4.2%
515000 - Rental - Other	8,505	8,681	10,596	1,915	22.1%
<b>Subtotal</b>	<b>41,590</b>	<b>61,285</b>	<b>67,881</b>	<b>6,596</b>	<b>10.8%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	6,373	18,980	17,967	(1,013)	(5.3)%
516010 - Insurance - General Liability	94,416	133,272	133,508	236	0.2%
516020 - Insurance - Auto	95	0	0	0	0.0%
516500 - Dues	27,711	8,979	8,979	0	0.0%
516550 - Licenses	11,142	8,301	8,301	0	0.0%
516813 - Advertising-Print	4,433	6,644	6,644	0	0.0%
516814 - Advertising-Web	150	1,266	1,266	0	0.0%
516815 - Advertising-Other	3,000	3,000	3,000	0	0.0%
516820 - Advertising - Job Vacancies	1,164	20,843	21,232	389	1.9%
517000 - Printing and Binding	2	650	650	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	1,813	2,207	2,328	121	5.5%
517100 - Registration For Meetings&Conf	18,676	19,573	21,697	2,124	10.9%
517120 - Empl Train & Background Checks	7,412	564	603	39	6.9%
517200 - Postage	749	2,607	2,607	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	2,871	4,769	4,957	188	3.9%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
517300 - Freight & Express Mail	24	140	188	48	34.3%
517400 - Instate Conf, Meetings, Etc	315	5,732	5,938	206	3.6%
517500 - Outside Conf, Meetings, Etc	0	5,152	5,152	0	0.0%
518355 - Witnesses	0	270	270	0	0.0%
519000 - Other Purchased Services	57,846	24,210	24,210	0	0.0%
519005 - Agency Fee	125	0	0	0	0.0%
519006 - Human Resources Services	256,712	323,340	304,818	(18,522)	(5.7)%
519015 - Laundry Service	0	19,799	34,999	15,200	76.8%
519040 - Moving State Agencies	133	0	0	0	0.0%
519130 - PS-Misc Expenditure	3,978	5,209	5,209	0	0.0%
<b>Subtotal</b>	<b>499,139</b>	<b>615,507</b>	<b>614,523</b>	<b>(984)</b>	<b>(0.2)%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	8,516	14,666	16,900	2,234	15.2%
510500 - Other Property Mgmt Services	224	0	0	0	0.0%
513200 - Other Repair & Maint Serv	3,769	6,117	7,149	1,032	16.9%
<b>Subtotal</b>	<b>12,509</b>	<b>20,783</b>	<b>24,049</b>	<b>3,266</b>	<b>15.7%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	16,578	0	0	0	0.0%
515010 - Fee-For-Space Charge	1,413,372	1,514,933	1,721,302	206,369	13.6%
<b>Subtotal</b>	<b>1,429,950</b>	<b>1,514,933</b>	<b>1,721,302</b>	<b>206,369</b>	<b>13.6%</b>
<b>Supplies</b>					
520000 - Office Supplies	18,061	14,924	15,664	740	5.0%
520015 - Stationary & Envelopes	243	548	548	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	0	99	138	39	39.4%
520110 - Gasoline	3,279	5,669	6,865	1,196	21.1%
520210 - Plumbing, Heating & Vent	0	8,705	8,705	0	0.0%
520500 - Other General Supplies	2,533	12,102	12,102	0	0.0%
520510 - It & Data Processing Supplies	1,254	2,879	2,879	0	0.0%
520520 - Cloth & Clothing	2,422	1,554	1,554	0	0.0%
520521 - Work Boots & Shoes	0	883	883	0	0.0%
520540 - Educational Supplies	0	80	80	0	0.0%
520550 - Electronic	2,439	493	493	0	0.0%
520590 - Fire, Protection & Safety	0	51	71	20	39.2%
520600 - Recognition/Awards	3,744	1,633	1,773	140	8.6%
520601 - Public Service Recog Wk Food	0	341	341	0	0.0%
520610 - Public Service Recog Wk Other	0	156	156	0	0.0%
520700 - Food	106,488	165,430	219,644	54,214	32.8%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
520701 - Meat/Fish/Poultry	23,301	25,659	25,659	0	0.0%
520703 - Vegetables	0	70	70	0	0.0%
520704 - Fruit	0	125	125	0	0.0%
520705 - Dairy	0	595	595	0	0.0%
520706 - Eggs	3,262	3,406	3,406	0	0.0%
520707 - Bakery	0	90	90	0	0.0%
520708 - Juice	0	494	494	0	0.0%
520709 - Other Food Staples	0	2	2	0	0.0%
520712 - Water	6,683	4,280	4,280	0	0.0%
521100 - Electricity	(34)	(54)	0	54	(100.0)%
521210 - Heating Oil #1 - Kerosene	365	0	0	0	0.0%
521320 - Propane Gas	6,999	10,279	14,301	4,022	39.1%
521500 - Books&Periodicals-Library/Educ	353	1,040	986	(54)	(5.2)%
521510 - Subscriptions	7,752	10,432	10,833	401	3.8%
521515 - Subscriptions Other Info Serv	1,163	1,104	1,259	155	14.0%
521520 - Other Books & Periodicals	30	307	307	0	0.0%
521800 - Household, Facility&Lab Suppl	85,551	46,989	49,798	2,809	6.0%
521810 - Medical and Lab Supplies	0	1,319	1,319	0	0.0%
521811 - Medical Supplies - Chargeable	0	2,701	2,701	0	0.0%
521813 - Oxygen	443	305	305	0	0.0%
521820 - Paper Products	6,854	23,563	23,892	329	1.4%
521830 - Drugs	206,177	281,165	281,229	64	0.0%
521831 - Legend Drugs	652	0	0	0	0.0%
521832 - Non-Legend Drugs (OTC)	6,258	8,194	8,194	0	0.0%
521852 - Linens	0	1,904	1,968	64	3.4%
521853 - Mattresses/Bunks	0	3,834	5,334	1,500	39.1%
521855 - Kitchenware	2,621	3,931	4,207	276	7.0%
<b>Subtotal</b>	<b>498,893</b>	<b>647,281</b>	<b>713,250</b>	<b>65,969</b>	<b>10.2%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	3,107	16,443	16,753	310	1.9%
518010 - Travel-Inst-Other Transp-Emp	643	618	631	13	2.1%
518020 - Travel-Inst-Meals-Emp	0	127	127	0	0.0%
518030 - Travel-Inst-Lodging-Emp	748	684	684	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	84	373	399	26	7.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	11,803	38,337	38,337	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	0	1,847	1,913	66	3.6%
518320 - Travel-Inst-Meals-Nonemp	0	49	49	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
518330 - Travel-Inst-Lodging-Nonemp	147,131	775	775	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	0	84	84	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	571	922	948	26	2.8%
518510 - Travel-Outst-Other Trans-Emp	9,641	13,774	14,187	413	3.0%
518520 - Travel-Outst-Meals-Emp	527	1,903	1,944	41	2.2%
518530 - Travel-Outst-Lodging-Emp	2,878	13,724	13,943	219	1.6%
518540 - Travel-Outst-Incidentals-Emp	498	454	464	10	2.2%
518710 - Trvl-Outst-Other Trans-Nonemp	697	1,474	1,539	65	4.4%
518730 - Travel-Outst-Lodging-Nonemp	108	0	0	0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	6	0	0	0	0.0%
<b>Subtotal</b>	<b>178,442</b>	<b>91,588</b>	<b>92,777</b>	<b>1,189</b>	<b>1.3%</b>
<b>Grants Rollup</b>					
550040 - Outpatient	3,232,207	3,581,652	3,581,652	0	0.0%
550050 - Nursing Homes	251,074	0	0	0	0.0%
550055 - All Other Childrens' MH Svcs	677,068	6,009,984	6,009,984	0	0.0%
550500 - Other Grants	19,404,631	0	0	0	0.0%
601200 - Respite Care	1,604,207	1,660,816	1,660,816	0	0.0%
604070 - RU-E&T DET	163,946	0	0	0	0.0%
604680 - Legal Aid	0	205,000	205,000	0	0.0%
604830 - Room/Board	36,788	0	0	0	0.0%
607030 - Access	0	562,697	562,697	0	0.0%
607040 - TCM, Rehab & Clinic Services	57,647,997	0	0	0	0.0%
607060 - Crisis/Emergency	9,086,900	14,888,677	17,823,520	2,934,843	19.7%
607070 - Adult MH Community Rehab & Tre	6,740,499	14,083,986	16,081,215	1,997,229	14.2%
607120 - Homeless	0	1,748,324	1,748,324	0	0.0%
607140 - Inpatient Mental Health	0	5,929,423	5,929,423	0	0.0%
607150 - Misc. Grants	11,064	1,380,598	1,655,798	275,200	19.9%
607210 - Substance Abuse	370	0	0	0	0.0%
607220 - Success Beyond Six	27,500,191	72,250,289	72,250,289	0	0.0%
607230 - TBI Waiver	184,014	339,900	339,900	0	0.0%
607240 - PNMI	7,725,991	8,164,022	8,584,022	420,000	5.1%
607280 - Children's IFS Bundled Rate Program	9,278	12,091,331	12,121,054	29,723	0.2%
607290 - Kid's Bundled Programs Non-IFS	17,268,294	38,556,637	38,677,111	120,474	0.3%
608575 - MH Adult Bundle	62,504,022	70,505,314	70,505,314	0	0.0%
<b>Subtotal</b>	<b>214,048,539</b>	<b>251,958,650</b>	<b>257,736,119</b>	<b>5,777,469</b>	<b>2.3%</b>
<b>Total</b>	<b>257,173,633</b>	<b>294,532,922</b>	<b>310,613,893</b>	<b>16,080,971</b>	<b>5.5%</b>



## Mental Health

<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
General Fund	14,710,174	12,966,387	24,978,296	12,011,909	92.6%
Global Commitment Fund	227,668,362	269,471,344	272,969,203	3,497,859	1.3%
Inter-Unit Transfers Fund	829,578	125,093	14,140	(110,953)	(88.7)%
FEMA IDT Fund	622,536	0	0	0	0.0%
Conference Fees & Donations	0	6,836	6,836	0	0.0%
Misc Special Revenue	1,604,902	1,683,351	1,701,319	17,968	1.1%
Federal Revenue Fund	10,170,908	10,279,911	10,944,099	664,188	6.5%
Coronavirus Relief Fund	806,209	0	0	0	0.0%
Emergency Rental Assist - ERA1	760,964	0	0	0	0.0%
<b>Total</b>	<b>257,173,633</b>	<b>294,532,922</b>	<b>310,613,893</b>	<b>16,080,971</b>	<b>5.5%</b>



# Children and Families

## Department/Program Description

Description of Appropriations, Divisions and Programs

The Department for Children and Families is comprised of the Administration and Support Office and six divisions as follows:

- Administration and Support Office (Admin)
- Family Services Division (FSD)
- Child Development Division (CDD)
- Office of Child Support (OCS)
- Office of Economic Opportunity (OEO)
- Office of Disability Determinations Services (DDS)
- Economic Services Division (ESD)

### Administration and Support Office (Admin)

The Administration and Support Office includes the Commissioner's Office, the Business Office, Information Technology and Legal Services. The Commissioner's Office provides administrative oversight and support to the operating divisions. It is responsible for policy and budget development, operational management of all programs and divisions, human resource development for approximately 1,000 DCF staff, internal and external communication and is charged with maintaining relationships with other state agencies, the legislature and federal officials.

### Family Services Division (FSD)

#### Program Focus/Population Served:

This division provides the following services: child abuse and neglect investigations and assessments, child protective services, family support services, services to children in the custody of the Commissioner of DCF and youth justice services including supervision of youth on juvenile probation.

#### Major Programs/Services:

Centralized Intake Unit - FSD manages calls 24 hours a day, 7 days a week from mandated reporters and other citizens who suspect a child is the victim of child abuse or neglect. Unit supervisors decide which cases merit a child safety intervention based on law, regulation, and policy.

Child Abuse and Neglect Investigation and Assessment - FSD responds to reports alleging that children are being abused or neglected. In both investigation and assessment, the primary focus is on a child's immediate safety.

Ongoing Services to At-Risk Families - FSD provides direct services and coordinates other therapeutic services targeted at preventing child maltreatment for families who are at the highest risk of abuse or neglect.

Substitute Care, Treatment, and Permanency Planning for Children in Custody - FSD focuses on providing the most appropriate out-of-home living situation when a child cannot remain safely at home. Children are placed in their own



school districts whenever possible. FSD works to ensure children achieve permanency through reunification, adoption, or legal guardianship as quickly as possible.

Transition Services - FSD assists youth in custody as they transition to adulthood. For example, it provides training and support services through the Youth Development Program, housing support, extended foster care, and financial assistance with post-secondary training.

Probation and Restorative Justice Services - FSD provides services to youth who have committed delinquent acts with a focus on balanced and restorative justice. In prior years, FSD managed Woodside Rehabilitation and Treatment Facility with a central goal to ensure that youth avoid later involvement with the adult correctional system. SFY22 marked the codification of the move to a community provider for these services and the closure of the Woodside facilities. FSD will continue to manage the contract with the community provider which supplanted Woodside.

Adoption Subsidy and Post-Permanence Supports - FSD provides financial support to children with special needs that are adopted through the foster care system. In addition, it provides post-permanence services to families of children with special needs joined through adoption or legal guardianship.

Residential Licensing and Special Investigations - FSD promotes the safety of children by licensing foster families, residential facilities, and child placing agencies. Additionally, RLSI investigates those licensed entities when there are allegations of child maltreatment or regulatory non-compliance.

### Child Development Division (CDD)

#### Program Focus/Population Served:

The Child Development Division (CDD) works in partnership with families, communities, schools, and providers to improve the well-being of Vermont's children by increasing access to a continuum of high-quality comprehensive child development and family support services. These services promote health and well-being, school readiness and foundations for lifelong success. Investing in prevention in the early childhood years reduces the likelihood of having to fund more costly interventions in social services, special education, and corrections later in life.

#### Major Programs and Services:

Child Care Licensing - CDD is responsible for regulating and monitoring 1200 - 1300 child care programs in Vermont. These include school-based and center-based early childhood and afterschool programs as well as registered and licensed family child care homes.

Child Care Financial Assistance - CDD helps families pay for child care so parents can increase their economic stability through work and training or education while their children participate in developmentally beneficial early childhood and after school programs.

Quality Improvement and Workforce Development - CDD develops standards and funds state wide systems of support for development of early childhood and afterschool professionals. It also supports continuous quality improvement of early childhood and afterschool programs with specific focus on Step Ahead Recognition System - STARS.

Children's Integrated Services - CDD provides a range of early intervention, home visiting, mental health, and inclusion services for children and their families experiencing significant challenges.

State-wide Systems and Community Partnerships - CDD works with community, state and federal partners to establish, sustain and enhance infrastructure and direct service capacity for a coordinated early learning and development system in Vermont.

### Office of Child Support (OCS)





### Program Focus/Population Served:

The Office of Child Support (OCS) manages Vermont's child support program under Title IV-D of the Social Security Act by enforcing court-ordered child support obligations, establishing child support, medical support, parentage orders and locating missing non-custodial parents. OCS is the sole organization in Vermont responsible for the child support program - one mission, one program.

### Major Programs/Services:

**Child Support Services:** OCS serves families by providing services, that include educating families about parentage and how to establish, enforce and modify child support; assisting families in preparing agreements that work for everyone and composing court filings; determining and collecting money owed; reviewing families' change in circumstances, striving for realistic orders and consistent payments and referring family members to community and State programs for employment and life skills services. Receiving child support often makes the difference between needing state financial assistance and remaining financially independent.

### Office of Economic Opportunity (OEO)

#### Program Focus/Population Served:

The Office of Economic Opportunity (OEO) connects communities to resources within government and the private sector in order to eliminate poverty. OEO provides grant program management, resource identification and development, training and technical assistance and advocacy for community-based organizations in a manner that fosters creativity and innovation.

#### Major Programs/Services:

**Community Services -** OEO works to alleviate poverty and provide crisis assistance through emergency food, shelter and other services. The Community Services Block Grant provides basic funding for five Community Action Agencies (CAA) and has been in existence since 1964. The CAA's provide direct services that include emergency food shelves, employment, health, nutrition, housing and other assistance.

**Homelessness Services -** OEO provides grants and technical support to community non-profits engaged in sheltering the homeless, homelessness prevention and moving families and individuals towards permanent housing. In addition, it provides funding to Vermont homeless shelters and providers of services to the precariously housed to meet the needs of persons who are homeless or at risk of homelessness.

**Asset Development Programs:** OEO provides a statewide Micro Business Development Program through Community Action Agencies to promote self-employment and business opportunities for low income Vermonters via business planning and technical assistance. It also provides a grant to support the Vermont Matched Savings Program, which provides financial education and matched savings for low income Vermonters.

**Home Weatherization Program:** OEO seeks to reduce energy costs for low-income families by improving the energy efficiency and comfort of their homes while ensuring their health and safety. The Home Weatherization Assistance Fund provides state funding for weatherization through a tax on all non-transportation fuels sold in the state. Services to income-eligible people include: 1) comprehensive whole house assessment of energy related problems; 2) state-of-the-art building diagnostics including blower door testing, carbon monoxide and heating system testing and infrared scans; and 3) full-service energy retrofits including dense-pack sidewall insulation, air sealing and attic insulation, heating system upgrade or replacement.

### Office of Disability Determination Services (DDS)

#### Program Focus/Population Served:



Disability Determination Services (DDS) serves the public by making prompt, regulation-compliant decisions of medical eligibility for disability benefits under Social Security and Supplemental Security Income (SSI). The large majority funds expended by DDS to process Social Security and SSI disability claims, including staff salaries and benefits, are federally reimbursed, including the indirect cost for administrative overhead as determined by the cost allocation plan. A small part of the DDS workload involves disability determinations for Medicaid, as governed by the Memorandum of Agreement between SSA and DCF.

Economic Services Division (ESD)

Program Focus/Population Served:

The Economic Services Division (ESD) administers a variety of state, federal/state, and federal programs that address the basic needs of low and moderate income Vermonters. Factors that contribute to need include unemployment, part-time or low-wage employment, family breakup, single parenthood, age, temporary or permanent disability, death of a family member, or other catastrophic event. ESD programs and services are more fully described below, but it is important to note that more than one in five Vermonters receive benefits or services from ESD.

Major Programs/Services:

Reach Up Program - ESD serves families with children who are unable to provide for themselves due to family breakup, single parenthood, temporary or permanent disability, unemployment, or low-wage employment. Families receive cash assistance, case management and other help to achieve self-sufficiency including Medicaid coverage and federal supplemental nutrition assistance benefits (3SquaresVT).

Postsecondary Education Program - ESD provides financial assistance and support services to families while an adult member works toward an associate or bachelor's degree.

Reach First Program - ESD provides short-term help to families who financially qualify for Reach Up but do not need ongoing financial assistance by providing them with a limited financial benefit and services.

Reach Ahead Program - ESD provides additional support to families who are transitioning from Reach Up and the Postsecondary Education Program in the form of a monthly food subsidy for up to 24 months.

Child Care Subsidy - ESD determines eligibility for Reach Up families to assist with the cost of child care. Payment is provided through the Child Development Division child care subsidy program and is based on income, family size and familial risk factors.

Aid to the Aged, Blind, & Disabled (AABD) - ESD provides a state supplement to the federal government's Supplemental Security Income (SSI) cash benefit. It also funds the Essential Person Program by providing cash assistance to household members whose care and/or services are essential to an aged or disabled person remaining in their home.

General Assistance (GA) - ESD provides emergency financial assistance and services to eligible individuals and families. It also provides emergency help to low income people who are homeless or likely to lose their housing. Finally, it pays for emergency dental, medical and prescription services, and burial services if necessary.

3SquaresVT - ESD manages the USDA Supplemental Nutrition Assistance Program (SNAP), which is a federally regulated entitlement program that is 100% percent federally funded. Its mission is to provide low-income households better access to a healthy diet while supporting American agriculture. In Vermont, SNAP is known as 3SquaresVT.

Farm to Family - ESD provides Farm to Family coupons to help Vermonters buy locally-grown fresh vegetables and fruits. They can be used at over 60 participating farmers' markets throughout Vermont.



Home Heating Fuel Assistance (LIHEAP) - ESD’s fuel assistance program has two components. Seasonal fuel assistance is operated state-wide by ESD’s Office of Home Heating Fuel Assistance and crisis fuel assistance is operated through grant agreements with the state’s five community action agencies.

Energy Assistance - ESD conducts eligibility assessments to lower the cost of energy consumption for clients of Green Mountain Power and Vermont Gas.

Vermont Spay Neuter Incentive Program (VSNIP) - ESD provides assistance to eligible Vermonters to have their dogs and cats spayed and neutered to reduce pet overpopulation.

**Goals/Objectives/Performance Measures**

Department Mission Statement

The Department for Children and Families, as part of an integrated Agency of Human Services, fosters the healthy development, safety, well-being, and self-sufficiency of Vermonters.

We are passionate about prevention and will:

- Reduce poverty and homelessness;
- Improve the safety and well-being of children and families;
- Create permanent connections for children and youth; and
- Provide timely and accurate financial supports for children, individuals, and families.

**Budget Summary**

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
DCF - Administration and Support Services	379.00	60,140,964	63,036,291	65,639,800
DCF - Family Services	383.00	127,424,417	135,712,155	139,983,670
DCF - Child Development	53.00	103,956,984	112,552,869	156,293,833
DCF - Office of Child Support	109.00	13,332,667	15,651,643	16,125,840
DCF - Aid to Aged, Blind, and Disabled	0.00	12,399,631	12,683,324	12,683,324
DCF - General Assistance	0.00	54,296,944	2,838,574	2,838,574
DCF - 3SquaresVT	0.00	59,590,588	44,377,812	44,377,812
DCF - Reach Up	0.00	42,570,536	27,266,239	35,567,046
DCF - Home Heating Fuel Assistance/LIHEAP	0.00	37,585,499	16,019,953	16,019,953
DCF - Office of Economic Opportunity	7.00	24,103,316	20,685,609	24,887,903
DCF - OEO Weatherization Assistance	3.00	15,889,659	12,461,394	12,504,721
DCF - Secure Residential Treatment	0.00	2,554,049	4,176,961	3,888,559
DCF - Disability Determination Services	41.00	7,094,162	7,744,167	7,976,129
<b>Total</b>	<b>975.00</b>	<b>560,939,414</b>	<b>475,206,991</b>	<b>538,787,164</b>



Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Fund Type</b>				
General Funds		146,094,125	173,661,780	244,883,171
Special Fund		31,384,400	35,933,443	35,895,612
Federal Funds		262,359,496	195,064,990	185,042,501
Global Commitment		67,372,694	69,768,468	72,084,680
IDT Funds		53,728,699	778,310	881,200
<b>Total</b>		<b>560,939,414</b>	<b>475,206,991</b>	<b>538,787,164</b>



DCF - Administration and Support Services

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	25,873,662	24,312,253	25,377,258
Fringe Benefits	14,202,714	15,394,393	16,950,527
Contracted and 3rd Party Service	2,184,721	2,065,615	2,063,917
PerDiem and Other Personal Services	68,375	160,349	160,261
Equipment	76,732	80,506	83,256
IT/Telecom Services and Equipment	10,411,599	11,511,324	11,568,037
IT Repair and Maintenance Services	24,058	10,000	10,000
Other Operating Expenses	110,509	112,632	112,632
Other Rental	137,974	170,596	170,596
Other Purchased Services	2,025,090	2,483,523	2,505,390
Property and Maintenance	7,438	5,036	5,036
Property Rental	1,983,318	2,464,346	2,464,346
Supplies	139,104	215,142	215,242
Travel	31,795	231,470	34,196
Grants Rollup	2,863,874	3,819,106	3,919,106
<b>Total</b>	<b>60,140,964</b>	<b>63,036,291</b>	<b>65,639,800</b>
General Funds	32,821,287	36,020,845	37,178,609
Special Fund	2,036,241	2,789,842	2,781,912
Federal Funds	22,387,923	22,463,191	23,564,095
Global Commitment	1,328,155	1,409,481	1,659,321
IDT Funds	1,567,358	352,932	455,863
<b>Total</b>	<b>60,140,964</b>	<b>63,036,291</b>	<b>65,639,800</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
750001	089120 - Financial Manager III	1.0	1.0	94,910	7,260	47,317	149,487
750058	089080 - Financial Manager I	1.0	1.0	63,398	4,850	38,745	106,993
750098	550250 - Grants & Contracts Supervisor	1.0	1.0	87,152	6,667	23,741	117,560
750110	558010 - Dir Race Gender Equity&Access	1.0	1.0	83,512	6,389	45,422	135,323
750123	089150 - Financial Director III	1.0	1.0	98,925	7,567	26,943	133,435
750128	503400 - Benefits Progrms Administrator	1.0	1.0	86,861	6,644	52,857	146,362
750132	550200 - Contracts & Grants Administrat	1.0	1.0	76,690	5,867	50,090	132,647
750145	059300 - Federal Programs Administrator	1.0	1.0	68,370	5,230	40,098	113,698



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
750149	550205 - DCF BO Contracts & Grants Mngr	1.0	1.0	74,256	5,681	31,392	111,329
750151	004700 - Program Technician I	1.0	1.0	45,614	3,489	33,908	83,011
750158	001200 - Program Services Clerk	1.0	1.0	37,918	2,901	21,508	62,327
750169	089040 - Financial Specialist III	1.0	1.0	59,051	4,517	37,563	101,131
750191	475200 - Registry Review Unit Director	1.0	1.0	84,427	6,458	34,159	125,044
750208	089040 - Financial Specialist III	1.0	1.0	57,138	4,371	37,042	98,551
750332	550205 - DCF BO Contracts & Grants Mngr	1.0	1.0	76,690	5,867	42,360	124,917
750392	500100 - Benefit Programs Assistant Adm	1.0	1.0	76,690	5,867	50,090	132,647
750398	089220 - Administrative Srvcs Cord I	1.0	1.0	59,051	4,517	45,293	108,861
750407	089230 - Administrative Srvcs Cord II	1.0	1.0	60,528	4,631	27,658	92,817
750410	465000 - DCF Organ & Wrkforce Devel Dir	1.0	1.0	89,731	6,864	53,789	150,384
750411	089080 - Financial Manager I	1.0	1.0	72,176	5,522	41,133	118,831
750412	089090 - Financial Manager II	1.0	1.0	76,690	5,867	32,054	114,611
750449	089220 - Administrative Srvcs Cord I	1.0	1.0	66,394	5,079	39,560	111,033
750451	513900 - ESD Contracts & Grants Admin	1.0	1.0	71,885	5,499	30,747	108,131
750464	550200 - Contracts & Grants Administrat	1.0	1.0	79,269	6,064	43,062	128,395
750478	089060 - Financial Administrator II	1.0	1.0	64,085	4,902	38,932	107,919
750511	534900 - Business Appl Support Manager	1.0	1.0	89,752	6,866	35,608	132,226
750513	503400 - Benefits Progrms Administrator	1.0	1.0	92,768	7,097	36,428	136,293
750518	498300 - Human Services Case Aide II	1.0	1.0	50,482	3,862	42,962	97,306
750519	513700 - Benefits Programs Specialist	1.0	1.0	60,528	4,631	45,694	110,853
750522	474600 - Reach Up Case Manager II	1.0	1.0	54,288	4,153	37,424	95,865
750523	513700 - Benefits Programs Specialist	1.0	1.0	60,528	4,631	27,355	92,514
750524	513700 - Benefits Programs Specialist	1.0	1.0	60,528	4,631	27,658	92,817
750527	513710 - Senior Benefits Programs Spec	1.0	1.0	78,749	6,024	42,921	127,694
750529	513700 - Benefits Programs Specialist	1.0	1.0	60,528	4,631	27,658	92,817
750531	538300 - DCF Senior QualityControl Spec	1.0	1.0	67,974	5,200	47,379	120,553
750532	474600 - Reach Up Case Manager II	1.0	1.0	56,410	4,315	36,844	97,569
750533	474600 - Reach Up Case Manager II	1.0	1.0	64,085	4,902	28,626	97,613
750537	501200 - Economic Services Supervisor	1.0	1.0	72,176	5,522	48,863	126,561
750538	474600 - Reach Up Case Manager II	1.0	1.0	68,370	5,230	47,828	121,428
750539	513700 - Benefits Programs Specialist	1.0	1.0	66,414	5,081	39,566	111,061
750540	498300 - Human Services Case Aide II	1.0	1.0	57,990	4,436	37,274	99,700
750541	513710 - Senior Benefits Programs Spec	1.0	1.0	65,874	5,039	39,418	110,331
750543	089140 - Financial Director II	1.0	1.0	99,029	7,576	56,167	162,772
750545	513700 - Benefits Programs Specialist	1.0	1.0	68,224	5,219	19,103	92,546
750546	475300 - Fuel & Utility Assist Prog Dir	1.0	1.0	110,198	8,430	51,475	170,103



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
750547	474600 - Reach Up Case Manager II	1.0	1.0	64,085	4,902	28,626	97,613
750550	501200 - Economic Services Supervisor	1.0	1.0	72,176	5,522	40,771	118,469
750553	498300 - Human Services Case Aide II	1.0	1.0	39,187	2,998	21,853	64,038
750554	474000 - ESD Operations Director	1.0	1.0	105,602	8,078	50,402	164,082
750556	089141 - Financial Director IV	1.0	1.0	98,925	7,567	48,575	155,067
750557	004700 - Program Technician I	1.0	1.0	48,672	3,724	34,739	87,135
750560	538300 - DCF Senior QualityControl Spec	1.0	1.0	70,304	5,378	30,317	105,999
750564	513700 - Benefits Programs Specialist	1.0	1.0	51,293	3,924	25,146	80,363
750566	513710 - Senior Benefits Programs Spec	1.0	1.0	70,408	5,386	48,382	124,176
750570	513700 - Benefits Programs Specialist	1.0	1.0	54,912	4,201	44,167	103,280
750571	513700 - Benefits Programs Specialist	1.0	1.0	58,635	4,485	41,466	104,586
750572	513700 - Benefits Programs Specialist	1.0	1.0	64,542	4,938	39,056	108,536
750573	513700 - Benefits Programs Specialist	1.0	1.0	53,144	4,066	35,955	93,165
750574	513700 - Benefits Programs Specialist	1.0	1.0	59,344	4,539	45,372	109,255
750576	513710 - Senior Benefits Programs Spec	1.0	1.0	72,342	5,534	30,509	108,385
750577	513700 - Benefits Programs Specialist	1.0	1.0	53,144	4,066	43,685	100,895
750578	513700 - Benefits Programs Specialist	1.0	1.0	60,528	4,631	27,658	92,817
750579	513700 - Benefits Programs Specialist	1.0	1.0	68,224	5,219	47,788	121,231
750580	513700 - Benefits Programs Specialist	1.0	1.0	51,293	3,924	36,604	91,821
750581	474600 - Reach Up Case Manager II	1.0	1.0	76,586	5,858	49,678	132,122
750582	513700 - Benefits Programs Specialist	1.0	1.0	64,542	4,938	28,750	98,230
750583	513700 - Benefits Programs Specialist	1.0	1.0	58,635	4,485	37,450	100,570
750587	500100 - Benefit Programs Assistant Adm	1.0	1.0	76,690	5,867	20,894	103,451
750588	513700 - Benefits Programs Specialist	1.0	1.0	53,144	4,066	27,657	84,867
750589	501200 - Economic Services Supervisor	1.0	1.0	88,754	6,790	45,642	141,186
750590	485700 - Process & Performance Analyst	1.0	1.0	69,826	5,341	48,223	123,390
750591	474600 - Reach Up Case Manager II	1.0	1.0	76,586	5,858	32,026	114,470
750592	513700 - Benefits Programs Specialist	1.0	1.0	53,144	4,066	25,649	82,859
750594	474000 - ESD Operations Director	1.0	1.0	98,925	7,567	56,305	162,797
750596	501200 - Economic Services Supervisor	1.0	1.0	74,693	5,714	49,547	129,954
750597	498300 - Human Services Case Aide II	1.0	1.0	53,352	4,082	25,439	82,873
750598	513700 - Benefits Programs Specialist	1.0	1.0	68,224	5,219	47,788	121,231
750599	513700 - Benefits Programs Specialist	1.0	1.0	62,566	4,786	27,899	95,251
750600	513900 - ESD Contracts & Grants Admin	1.0	1.0	67,350	5,153	29,514	102,017
750602	486500 - Bus Application Support Spec	1.0	1.0	74,693	5,714	49,547	129,954
750604	500100 - Benefit Programs Assistant Adm	1.0	1.0	76,690	5,867	42,360	124,917
750605	474600 - Reach Up Case Manager II	1.0	1.0	64,085	4,902	46,662	115,649



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
750608	513700 - Benefits Programs Specialist	1.0	1.0	60,528	4,631	27,658	92,817
750609	513700 - Benefits Programs Specialist	1.0	1.0	53,144	4,066	25,649	82,859
750610	474600 - Reach Up Case Manager II	1.0	1.0	70,304	5,378	48,353	124,035
750611	501200 - Economic Services Supervisor	1.0	1.0	72,176	5,522	30,465	108,163
750615	474600 - Reach Up Case Manager II	1.0	1.0	64,085	4,902	38,611	107,598
750616	513700 - Benefits Programs Specialist	1.0	1.0	51,293	3,924	25,146	80,363
750617	501200 - Economic Services Supervisor	1.0	1.0	67,683	5,177	47,301	120,161
750618	513700 - Benefits Programs Specialist	1.0	1.0	62,566	4,786	38,518	105,870
750620	515900 - AGO Paralegal III	1.0	1.0	68,370	5,230	29,792	103,392
750623	513700 - Benefits Programs Specialist	1.0	1.0	58,635	4,485	27,144	90,264
750625	474600 - Reach Up Case Manager II	1.0	1.0	60,070	4,595	37,840	102,505
750626	538200 - Fraud Investigator II	1.0	1.0	80,954	6,193	51,251	138,398
750627	513700 - Benefits Programs Specialist	1.0	1.0	53,144	4,066	25,649	82,859
750630	501200 - Economic Services Supervisor	1.0	1.0	72,176	5,522	48,863	126,561
750631	513700 - Benefits Programs Specialist	1.0	1.0	51,293	3,924	14,839	70,056
750632	505800 - Fraud & QC Chief	1.0	1.0	86,861	6,644	52,857	146,362
750634	486500 - Bus Application Support Spec	1.0	1.0	72,176	5,522	30,827	108,525
750636	513700 - Benefits Programs Specialist	1.0	1.0	62,566	4,786	38,518	105,870
750638	513700 - Benefits Programs Specialist	1.0	1.0	64,542	4,938	46,786	116,266
750640	501200 - Economic Services Supervisor	1.0	1.0	72,176	5,522	48,863	126,561
750641	474600 - Reach Up Case Manager II	1.0	1.0	68,370	5,230	47,485	121,085
750643	501200 - Economic Services Supervisor	1.0	1.0	91,395	6,992	46,361	144,748
750644	474600 - Reach Up Case Manager II	1.0	1.0	68,370	5,230	40,098	113,698
750645	483000 - Reach Up Program Manager	1.0	1.0	81,682	6,248	51,176	139,106
750649	474600 - Reach Up Case Manager II	1.0	1.0	80,954	6,193	33,215	120,362
750650	474600 - Reach Up Case Manager II	1.0	1.0	62,005	4,743	46,096	112,844
750653	513700 - Benefits Programs Specialist	1.0	1.0	74,298	5,683	31,403	111,384
750655	474600 - Reach Up Case Manager II	1.0	1.0	70,408	5,386	30,346	106,140
750656	499200 - DCF Policy Advisor	1.0	1.0	102,190	7,818	34,191	144,199
750657	503400 - Benefits Progrms Administrator	1.0	1.0	84,032	6,428	52,088	142,548
750658	513700 - Benefits Programs Specialist	1.0	1.0	51,293	3,924	27,154	82,371
750659	501200 - Economic Services Supervisor	1.0	1.0	69,826	5,341	47,873	123,040
750661	004700 - Program Technician I	1.0	1.0	53,310	4,078	25,695	83,083
750667	474600 - Reach Up Case Manager II	1.0	1.0	54,288	4,153	36,267	94,708
750668	513700 - Benefits Programs Specialist	1.0	1.0	59,696	4,567	17,125	81,388
750669	513700 - Benefits Programs Specialist	1.0	1.0	66,414	5,081	39,566	111,061
750671	513700 - Benefits Programs Specialist	1.0	1.0	56,680	4,336	36,918	97,934





Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
750672	471300 - ESD Process & Performance Mgr	1.0	1.0	104,894	8,024	50,033	162,951
750673	474600 - Reach Up Case Manager II	1.0	1.0	54,288	4,153	37,424	95,865
750674	498300 - Human Services Case Aide II	1.0	1.0	39,187	2,998	11,546	53,731
750676	474600 - Reach Up Case Manager II	1.0	1.0	70,408	5,386	48,382	124,176
750677	474600 - Reach Up Case Manager II	1.0	1.0	80,954	6,193	43,521	130,668
750678	534200 - Gen & Emerg Asst Prog Dir	1.0	1.0	76,211	5,830	31,542	113,583
750679	497600 - ESD Quality Control Supervisor	1.0	1.0	77,106	5,899	49,817	132,822
750681	474600 - Reach Up Case Manager II	1.0	1.0	64,085	4,902	46,662	115,649
750682	501200 - Economic Services Supervisor	1.0	1.0	72,176	5,522	48,501	126,199
750683	513710 - Senior Benefits Programs Spec	1.0	1.0	66,331	5,075	28,904	100,310
750684	474000 - ESD Operations Director	1.0	1.0	121,909	9,326	62,596	193,831
750685	501200 - Economic Services Supervisor	1.0	1.0	74,693	5,714	49,547	129,954
750686	001200 - Program Services Clerk	1.0	1.0	52,374	4,006	25,440	81,820
750688	089040 - Financial Specialist III	1.0	1.0	62,691	4,796	38,239	105,726
750690	513700 - Benefits Programs Specialist	1.0	1.0	51,293	3,924	36,604	91,821
750692	501200 - Economic Services Supervisor	1.0	1.0	69,826	5,341	40,493	115,660
750693	513700 - Benefits Programs Specialist	1.0	1.0	58,635	4,485	27,144	90,264
750694	474600 - Reach Up Case Manager II	1.0	1.0	70,408	5,386	40,652	116,446
750695	478800 - Fraud Unit Supervisor	1.0	1.0	81,203	6,212	33,282	120,697
750697	500100 - Benefit Programs Assistant Adm	1.0	1.0	69,534	5,319	48,144	122,997
750700	500100 - Benefit Programs Assistant Adm	1.0	1.0	64,854	4,961	40,316	110,131
750702	501200 - Economic Services Supervisor	1.0	1.0	77,106	5,899	50,203	133,208
750703	505900 - DCF Quality Control Specialist	1.0	1.0	68,370	5,230	40,098	113,698
750704	474600 - Reach Up Case Manager II	1.0	1.0	62,005	4,743	42,382	109,130
750705	501200 - Economic Services Supervisor	1.0	1.0	61,069	4,671	39,280	105,020
750710	513710 - Senior Benefits Programs Spec	1.0	1.0	56,410	4,315	16,231	76,956
750712	513700 - Benefits Programs Specialist	1.0	1.0	51,293	3,924	36,604	91,821
750714	474600 - Reach Up Case Manager II	1.0	1.0	65,874	5,039	39,088	110,001
750715	513700 - Benefits Programs Specialist	1.0	1.0	66,414	5,081	37,367	108,862
750717	501200 - Economic Services Supervisor	1.0	1.0	83,782	6,410	52,020	142,212
750718	513700 - Benefits Programs Specialist	1.0	1.0	64,542	4,938	28,750	98,230
750720	474600 - Reach Up Case Manager II	1.0	1.0	54,288	4,153	43,997	102,438
750721	500100 - Benefit Programs Assistant Adm	1.0	1.0	69,534	5,319	48,144	122,997
750722	474600 - Reach Up Case Manager II	1.0	1.0	63,710	4,874	46,241	114,825
750723	474600 - Reach Up Case Manager II	1.0	1.0	64,085	4,902	46,662	115,649
750724	474600 - Reach Up Case Manager II	1.0	1.0	64,085	4,902	46,341	115,328
750725	513700 - Benefits Programs Specialist	1.0	1.0	60,528	4,631	37,964	103,123



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
750726	513700 - Benefits Programs Specialist	1.0	1.0	59,344	4,539	37,642	101,525
750727	513700 - Benefits Programs Specialist	1.0	1.0	53,144	4,066	25,649	82,859
750728	474600 - Reach Up Case Manager II	1.0	1.0	68,370	5,230	47,828	121,428
750729	513700 - Benefits Programs Specialist	1.0	1.0	51,293	3,924	25,146	80,363
750730	513700 - Benefits Programs Specialist	1.0	1.0	51,293	3,924	27,154	82,371
750731	486500 - Bus Application Support Spec	1.0	1.0	88,754	6,790	49,658	145,202
750732	474000 - ESD Operations Director	1.0	1.0	115,128	8,807	32,396	156,331
750733	486500 - Bus Application Support Spec	1.0	1.0	77,106	5,899	42,473	125,478
750734	501200 - Economic Services Supervisor	1.0	1.0	69,826	5,341	48,223	123,390
750735	485700 - Process & Performance Analyst	1.0	1.0	67,683	5,177	47,640	120,500
750736	538250 - Fraud Investigator I	1.0	1.0	74,298	5,683	49,439	129,420
750738	474600 - Reach Up Case Manager II	1.0	1.0	71,920	5,502	48,793	126,215
750740	513700 - Benefits Programs Specialist	1.0	1.0	60,528	4,631	27,658	92,817
750741	499200 - DCF Policy Advisor	1.0	1.0	105,602	8,078	57,603	171,283
750743	513710 - Senior Benefits Programs Spec	1.0	1.0	60,070	4,595	27,534	92,199
750744	089220 - Administrative Svcs Cord I	1.0	1.0	51,875	3,968	14,145	69,988
750745	501200 - Economic Services Supervisor	1.0	1.0	69,826	5,341	48,223	123,390
750747	501200 - Economic Services Supervisor	1.0	1.0	69,826	5,341	19,027	94,194
750748	482400 - DCF Exec Staff Asst & PIO	1.0	1.0	69,826	5,341	48,223	123,390
750749	513710 - Senior Benefits Programs Spec	1.0	1.0	78,749	6,024	32,615	117,388
750751	501200 - Economic Services Supervisor	1.0	1.0	88,754	6,790	49,658	145,202
750752	513700 - Benefits Programs Specialist	1.0	1.0	58,635	4,485	37,450	100,570
750754	474600 - Reach Up Case Manager II	1.0	1.0	62,005	4,743	38,366	105,114
750755	474600 - Reach Up Case Manager II	1.0	1.0	64,085	4,902	46,662	115,649
750756	513710 - Senior Benefits Programs Spec	1.0	1.0	68,370	5,230	40,098	113,698
750757	474600 - Reach Up Case Manager II	1.0	1.0	62,005	4,743	46,096	112,844
750760	501200 - Economic Services Supervisor	1.0	1.0	72,176	5,522	48,863	126,561
750762	498300 - Human Services Case Aide II	1.0	1.0	40,602	3,106	22,238	65,946
750763	474600 - Reach Up Case Manager II	1.0	1.0	66,331	5,075	39,542	110,948
750764	513700 - Benefits Programs Specialist	1.0	1.0	62,566	4,786	38,518	105,870
750765	513700 - Benefits Programs Specialist	1.0	1.0	60,528	4,631	45,694	110,853
750767	501200 - Economic Services Supervisor	1.0	1.0	83,782	6,410	52,020	142,212
750768	505900 - DCF Quality Control Specialist	1.0	1.0	54,288	4,153	37,424	95,865
750769	513700 - Benefits Programs Specialist	1.0	1.0	76,461	5,850	31,992	114,303
750770	513710 - Senior Benefits Programs Spec	1.0	1.0	64,085	4,902	46,341	115,328
750771	513700 - Benefits Programs Specialist	1.0	1.0	70,304	5,378	48,353	124,035
750772	501200 - Economic Services Supervisor	1.0	1.0	69,826	5,341	40,493	115,660



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
750773	513700 - Benefits Programs Specialist	1.0	1.0	56,680	4,336	44,648	105,664
750774	474600 - Reach Up Case Manager II	1.0	1.0	64,085	4,902	46,662	115,649
750776	474600 - Reach Up Case Manager II	1.0	1.0	70,408	5,386	30,346	106,140
750777	513700 - Benefits Programs Specialist	1.0	1.0	60,528	4,631	27,658	92,817
750778	513705 - Benefits Programs Spec Trainee	1.0	1.0	48,506	3,710	35,841	88,057
750779	513700 - Benefits Programs Specialist	1.0	1.0	68,224	5,219	29,752	103,195
750781	513710 - Senior Benefits Programs Spec	1.0	1.0	62,005	4,743	28,060	94,808
750784	501200 - Economic Services Supervisor	1.0	1.0	77,106	5,899	42,087	125,092
750785	513700 - Benefits Programs Specialist	1.0	1.0	51,293	3,924	36,604	91,821
750787	515800 - AGO Paralegal II	1.0	1.0	72,238	5,526	40,788	118,552
750788	513710 - Senior Benefits Programs Spec	1.0	1.0	62,005	4,743	46,096	112,844
750789	498300 - Human Services Case Aide II	1.0	1.0	57,990	4,436	37,274	99,700
750790	050200 - Administrative Assistant B	1.0	1.0	51,293	3,924	13,986	69,203
750792	089280 - Administrative Srvc Mngr III	1.0	1.0	84,427	6,458	52,195	143,080
750794	513700 - Benefits Programs Specialist	1.0	1.0	56,680	4,336	36,918	97,934
750795	513700 - Benefits Programs Specialist	1.0	1.0	64,542	4,938	39,056	108,536
750796	474600 - Reach Up Case Manager II	1.0	1.0	62,005	4,743	28,060	94,808
750797	498300 - Human Services Case Aide II	1.0	1.0	39,187	2,998	11,546	53,731
750800	498300 - Human Services Case Aide II	1.0	1.0	56,472	4,320	26,555	87,347
750802	513700 - Benefits Programs Specialist	1.0	1.0	54,912	4,201	26,131	85,244
750803	513700 - Benefits Programs Specialist	1.0	1.0	76,461	5,850	42,298	124,609
750805	474600 - Reach Up Case Manager II	1.0	1.0	54,288	4,153	25,961	84,402
750806	089080 - Financial Manager I	1.0	1.0	77,106	5,899	50,203	133,208
750808	501200 - Economic Services Supervisor	1.0	1.0	74,693	5,714	31,511	111,918
750809	513700 - Benefits Programs Specialist	1.0	1.0	62,566	4,786	28,212	95,564
750810	513700 - Benefits Programs Specialist	1.0	1.0	62,566	4,786	28,212	95,564
750811	513700 - Benefits Programs Specialist	1.0	1.0	60,528	4,631	27,355	92,514
750812	513700 - Benefits Programs Specialist	1.0	1.0	72,238	5,526	30,844	108,608
750813	501200 - Economic Services Supervisor	1.0	1.0	67,683	5,177	19,297	92,157
750814	513700 - Benefits Programs Specialist	1.0	1.0	56,680	4,336	36,918	97,934
750816	089080 - Financial Manager I	1.0	1.0	63,398	4,850	38,745	106,993
750818	513700 - Benefits Programs Specialist	1.0	1.0	54,912	4,201	44,167	103,280
750819	500100 - Benefit Programs Assistant Adm	1.0	1.0	91,707	7,016	46,445	145,168
750820	005000 - Executive Staff Assistant	1.0	1.0	53,144	4,066	25,649	82,859
750823	474000 - ESD Operations Director	1.0	1.0	108,722	8,317	51,257	168,296
750824	089410 - Administrative Srvc Dir III	1.0	1.0	86,694	6,632	34,921	128,247
750825	474600 - Reach Up Case Manager II	1.0	1.0	70,408	5,386	30,346	106,140



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
750826	513700 - Benefits Programs Specialist	1.0	1.0	60,528	4,631	45,694	110,853
750827	501200 - Economic Services Supervisor	1.0	1.0	83,782	6,410	44,290	134,482
750828	486500 - Bus Application Support Spec	1.0	1.0	74,693	5,714	49,547	129,954
750829	474600 - Reach Up Case Manager II	1.0	1.0	70,408	5,386	30,346	106,140
750830	089230 - Administrative Srvcs Cord II	1.0	1.0	68,224	5,219	29,752	103,195
750831	501200 - Economic Services Supervisor	1.0	1.0	61,069	4,671	39,280	105,020
750832	513700 - Benefits Programs Specialist	1.0	1.0	54,912	4,201	26,131	85,244
750833	501200 - Economic Services Supervisor	1.0	1.0	91,395	6,992	36,055	134,442
750836	500100 - Benefit Programs Assistant Adm	1.0	1.0	76,690	5,867	50,090	132,647
750838	474600 - Reach Up Case Manager II	1.0	1.0	68,370	5,230	39,245	112,845
750840	089090 - Financial Manager II	1.0	1.0	79,269	6,064	43,062	128,395
750847	089130 - Financial Director I	1.0	1.0	92,768	7,097	46,734	146,599
750848	089120 - Financial Manager III	1.0	1.0	84,427	6,458	52,195	143,080
750850	513700 - Benefits Programs Specialist	1.0	1.0	53,144	4,066	25,649	82,859
750851	474600 - Reach Up Case Manager II	1.0	1.0	72,342	5,534	30,871	108,747
750853	485705 - Sr Process&Performance Analyst	1.0	1.0	76,690	5,867	21,747	104,304
750855	510200 - Econ Serv Food & Nut Prog Dir	1.0	1.0	118,689	9,080	61,515	189,284
750856	505900 - DCF Quality Control Specialist	1.0	1.0	62,005	4,743	28,060	94,808
750858	474600 - Reach Up Case Manager II	1.0	1.0	72,342	5,534	48,907	126,783
750859	474600 - Reach Up Case Manager II	1.0	1.0	78,749	6,024	32,615	117,388
750860	474600 - Reach Up Case Manager II	1.0	1.0	54,288	4,153	37,424	95,865
750861	501200 - Economic Services Supervisor	1.0	1.0	86,195	6,594	48,962	141,751
750862	474600 - Reach Up Case Manager II	1.0	1.0	54,288	4,153	37,424	95,865
750865	089070 - Financial Administrator III	1.0	1.0	72,675	5,560	30,962	109,197
750869	052100 - Economic Benefits Director	1.0	1.0	113,027	8,647	60,164	181,838
750870	513700 - Benefits Programs Specialist	1.0	1.0	51,293	3,924	36,604	91,821
750873	513710 - Senior Benefits Programs Spec	1.0	1.0	54,288	4,153	37,424	95,865
750876	513700 - Benefits Programs Specialist	1.0	1.0	60,528	4,631	17,351	82,510
750880	500100 - Benefit Programs Assistant Adm	1.0	1.0	89,149	6,820	53,480	149,449
750881	513700 - Benefits Programs Specialist	1.0	1.0	53,144	4,066	15,342	72,552
750882	474600 - Reach Up Case Manager II	1.0	1.0	76,586	5,858	50,062	132,506
750883	536300 - ADPC Supervisor	1.0	1.0	81,203	6,212	51,318	138,733
750884	004700 - Program Technician I	1.0	1.0	50,107	3,834	28,369	82,310
750885	089090 - Financial Manager II	1.0	1.0	79,269	6,064	43,062	128,395
750886	505900 - DCF Quality Control Specialist	1.0	1.0	74,693	5,714	31,511	111,918
750893	004800 - Program Technician II	1.0	1.0	55,931	4,279	44,444	104,654
750894	478100 - Business Process Manager	1.0	1.0	89,690	6,861	53,626	150,177



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
750895	089130 - Financial Director I	1.0	1.0	89,752	6,866	53,194	149,812
750906	089220 - Administrative Svcs Cord I	1.0	1.0	48,506	3,710	35,841	88,057
750907	500100 - Benefit Programs Assistant Adm	1.0	1.0	76,690	5,867	41,976	124,533
750909	004800 - Program Technician II	1.0	1.0	55,931	4,279	26,408	86,618
750910	513700 - Benefits Programs Specialist	1.0	1.0	63,710	4,874	46,560	115,144
750912	089150 - Financial Director III	1.0	1.0	98,925	7,567	56,305	162,797
750920	089290 - Administrative Svcs Dir I	1.0	1.0	73,320	5,609	42,632	121,561
750923	479200 - Econ Serv Call Center Director	1.0	1.0	92,768	7,097	54,155	154,020
750925	004700 - Program Technician I	1.0	1.0	48,672	3,724	34,739	87,135
750926	536300 - ADPC Supervisor	1.0	1.0	72,675	5,560	30,598	108,833
750928	004700 - Program Technician I	1.0	1.0	41,288	3,159	22,425	66,872
750939	486500 - Bus Application Support Spec	1.0	1.0	79,269	6,064	50,792	136,125
750940	513700 - Benefits Programs Specialist	1.0	1.0	58,635	4,485	16,837	79,957
750943	500100 - Benefit Programs Assistant Adm	1.0	1.0	64,854	4,961	46,871	116,686
750959	004700 - Program Technician I	1.0	1.0	53,310	4,078	43,731	101,119
750962	513700 - Benefits Programs Specialist	1.0	1.0	62,566	4,786	38,518	105,870
750965	485900 - DCF Director of Operations	1.0	1.0	109,283	8,361	59,141	176,785
750970	089120 - Financial Manager III	1.0	1.0	78,978	6,042	50,713	135,733
750973	513700 - Benefits Programs Specialist	1.0	1.0	51,293	3,924	36,604	91,821
750980	513700 - Benefits Programs Specialist	1.0	1.0	62,566	4,786	28,212	95,564
750981	513700 - Benefits Programs Specialist	1.0	1.0	53,144	4,066	15,342	72,552
750983	509000 - Fed & State Agreement Spec	1.0	1.0	64,854	4,961	40,316	110,131
750992	469700 - DCF Marketing & Outreach Coor	1.0	1.0	64,854	4,961	40,316	110,131
751004	508600 - Welf-to-Work Progs Dir	1.0	1.0	98,925	7,567	38,269	144,761
751005	536300 - ADPC Supervisor	1.0	1.0	74,714	5,715	20,836	101,265
751006	004700 - Program Technician I	1.0	1.0	50,107	3,834	24,824	78,765
751007	513700 - Benefits Programs Specialist	1.0	1.0	74,298	5,683	49,067	129,048
751010	498300 - Human Services Case Aide II	1.0	1.0	39,187	2,998	11,546	53,731
751033	089220 - Administrative Svcs Cord I	1.0	1.0	57,138	4,371	26,450	87,959
751041	538210 - Fraud and Claims Technician	1.0	1.0	59,051	4,517	37,563	101,131
751047	536700 - DCF Dir of Policy & Planning	1.0	1.0	92,581	7,082	26,070	125,733
751052	538250 - Fraud Investigator I	1.0	1.0	68,224	5,219	47,788	121,231
751053	538200 - Fraud Investigator II	1.0	1.0	72,342	5,534	48,907	126,783
751056	538200 - Fraud Investigator II	1.0	1.0	70,408	5,386	48,382	124,176
751057	538250 - Fraud Investigator I	1.0	1.0	53,144	4,066	35,955	93,165
751076	513700 - Benefits Programs Specialist	1.0	1.0	62,566	4,786	45,935	113,287
751078	513710 - Senior Benefits Programs Spec	1.0	1.0	56,410	4,315	26,538	87,263



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
751079	089090 - Financial Manager II	1.0	1.0	74,256	5,681	41,326	121,263
751083	513700 - Benefits Programs Specialist	1.0	1.0	51,293	3,924	36,604	91,821
751084	513700 - Benefits Programs Specialist	1.0	1.0	68,224	5,219	29,752	103,195
751085	513700 - Benefits Programs Specialist	1.0	1.0	54,912	4,201	36,437	95,550
751086	500100 - Benefit Programs Assistant Adm	1.0	1.0	74,256	5,681	21,085	101,022
751087	513710 - Senior Benefits Programs Spec	1.0	1.0	56,410	4,315	44,574	105,299
751092	513700 - Benefits Programs Specialist	1.0	1.0	59,880	4,581	45,518	109,979
751093	513700 - Benefits Programs Specialist	1.0	1.0	68,224	5,219	29,752	103,195
751094	513700 - Benefits Programs Specialist	1.0	1.0	62,566	4,786	46,248	113,600
751095	513700 - Benefits Programs Specialist	1.0	1.0	70,262	5,375	19,999	95,636
751099	089230 - Administrative Srvc Cord II	1.0	1.0	76,461	5,850	42,298	124,609
751121	089240 - Administrative Srvc Cord III	1.0	1.0	60,070	4,595	37,840	102,505
751134	500100 - Benefit Programs Assistant Adm	1.0	1.0	86,778	6,638	45,105	138,521
751135	513700 - Benefits Programs Specialist	1.0	1.0	60,528	4,631	17,048	82,207
751136	513700 - Benefits Programs Specialist	1.0	1.0	54,912	4,201	25,856	84,969
751137	513700 - Benefits Programs Specialist	1.0	1.0	62,566	4,786	46,248	113,600
751138	004700 - Program Technician I	1.0	1.0	50,107	3,834	42,609	96,550
751145	513700 - Benefits Programs Specialist	1.0	1.0	66,414	5,081	29,260	100,755
751148	513710 - Senior Benefits Programs Spec	1.0	1.0	60,070	4,595	17,227	81,892
751149	513700 - Benefits Programs Specialist	1.0	1.0	51,293	3,924	36,604	91,821
751150	513700 - Benefits Programs Specialist	1.0	1.0	66,414	5,081	47,296	118,791
751151	513700 - Benefits Programs Specialist	1.0	1.0	62,566	4,786	46,248	113,600
751152	513710 - Senior Benefits Programs Spec	1.0	1.0	66,331	5,075	39,542	110,948
751153	501200 - Economic Services Supervisor	1.0	1.0	88,754	6,790	45,642	141,186
751154	505900 - DCF Quality Control Specialist	1.0	1.0	70,408	5,386	40,299	116,093
751155	513700 - Benefits Programs Specialist	1.0	1.0	53,144	4,066	43,685	100,895
751156	513700 - Benefits Programs Specialist	1.0	1.0	62,005	4,743	28,060	94,808
751157	474000 - ESD Operations Director	1.0	1.0	95,680	7,319	55,417	158,416
751166	513202 - Training & Curriculum Dev Spec	1.0	1.0	63,398	4,850	38,745	106,993
751167	207200 - Training&Curriculum Dev Supvsr	1.0	1.0	74,256	5,681	49,428	129,365
751168	513202 - Training & Curriculum Dev Spec	1.0	1.0	74,693	5,714	49,547	129,954
751185	089040 - Financial Specialist III	1.0	1.0	59,051	4,517	27,257	90,825
751211	486500 - Bus Application Support Spec	1.0	1.0	72,176	5,522	30,827	108,525
751212	486500 - Bus Application Support Spec	1.0	1.0	79,269	6,064	32,756	118,089
751217	550205 - DCF BO Contracts & Grants Mngr	1.0	1.0	64,854	4,961	40,316	110,131
751237	513202 - Training & Curriculum Dev Spec	1.0	1.0	67,683	5,177	39,910	112,770
751259	474000 - ESD Operations Director	1.0	1.0	86,694	6,632	34,487	127,813



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
751260	052100 - Economic Benefits Director	1.0	1.0	109,283	8,361	30,798	148,442
751262	089290 - Administrative Srvc Dir I	1.0	1.0	98,925	7,567	56,139	162,631
751298	513700 - Benefits Programs Specialist	1.0	1.0	65,874	5,039	29,112	100,025
751314	508500 - DCF Clinical Director	1.0	1.0	84,011	6,427	34,046	124,484
751316	474600 - Reach Up Case Manager II	1.0	1.0	74,381	5,691	49,463	129,535
751317	474600 - Reach Up Case Manager II	1.0	1.0	64,085	4,902	28,626	97,613
751318	474600 - Reach Up Case Manager II	1.0	1.0	68,370	5,230	39,755	113,355
751319	474600 - Reach Up Case Manager II	1.0	1.0	64,085	4,902	28,305	97,292
751320	474600 - Reach Up Case Manager II	1.0	1.0	58,136	4,447	27,007	89,590
751321	474600 - Reach Up Case Manager II	1.0	1.0	67,850	5,191	52,868	125,909
751322	474600 - Reach Up Case Manager II	1.0	1.0	72,342	5,534	20,564	98,440
751326	474600 - Reach Up Case Manager II	1.0	1.0	72,342	5,534	48,907	126,783
751369	089220 - Administrative Srvc Cord I	1.0	1.0	55,370	4,236	44,014	103,620
751378	089070 - Financial Administrator III	1.0	1.0	57,616	4,407	38,335	100,358
751412	089080 - Financial Manager I	1.0	1.0	61,069	4,671	39,280	105,020
751413	513705 - Benefits Programs Spec Trainee	1.0	1.0	48,506	3,710	35,841	88,057
751418	513700 - Benefits Programs Specialist	1.0	1.0	51,293	3,924	36,604	91,821
751506	496600 - Grant Programs Manager	1.0	1.0	61,069	4,671	39,280	105,020
757011	90120A - Commissioner	1.0	1.0	143,770	10,939	40,421	195,130
757013	95875E - Sr Asst Atty General	1.0	1.0	123,406	9,440	26,519	159,365
757014	95869E - Staff Attorney IV	1.0	1.0	103,397	7,910	57,529	168,836
757015	95869E - Staff Attorney IV	1.0	1.0	116,563	8,917	48,644	174,124
757016	95876E - Staff Attorney V	1.0	1.0	117,832	9,015	43,863	170,710
757017	95876E - Staff Attorney V	1.0	1.0	121,306	9,280	36,565	167,151
757018	95360E - Principal Assistant	1.0	1.0	83,907	6,419	36,166	126,492
757020	95876E - Staff Attorney V	1.0	1.0	117,270	8,971	43,206	169,447
757021	95868E - Staff Attorney III	1.0	1.0	84,698	6,479	34,374	125,551
757022	95867E - Staff Attorney II	1.0	1.0	74,901	5,730	42,000	122,631
757023	95875E - Sr Asst Atty General	1.0	1.0	102,294	7,825	57,226	167,345
757024	95868E - Staff Attorney III	1.0	1.0	78,686	6,020	43,035	127,741
757026	90570D - Deputy Commissioner	1.0	1.0	128,898	9,861	38,575	177,334
757029	95868E - Staff Attorney III	1.0	1.0	100,110	7,659	56,629	164,398
757030	95868E - Staff Attorney III	1.0	1.0	77,170	5,904	32,150	115,224
757038	95870E - General Counsel I	1.0	1.0	124,238	9,504	44,659	178,401



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
757040	95875E - Sr Asst Atty General	1.0	1.0	122,741	9,390	59,109	191,240
757041	95869E - Staff Attorney IV	1.0	1.0	8,777	671	23,656	33,104
757042	95869E - Staff Attorney IV	1.0	1.0	99,299	7,597	48,677	155,573
757045	95868E - Staff Attorney III	1.0	1.0	89,773	6,868	39,929	136,570
<b>Total</b>		<b>379.0</b>	<b>379.0</b>	<b>26,583,592</b>	<b>2,033,570</b>	<b>14,533,842</b>	<b>43,151,004</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	25,385,153	23,499,758	24,564,552	1,064,794	4.5%
500010 - Exempt	0	2,081,170	2,019,039	(62,131)	(3.0)%
500040 - Temporary Employees	0	310,583	310,583	0	0.0%
500060 - Overtime	488,509	456,518	456,518	0	0.0%
508000 - Vacancy Turnover Savings	0	(2,035,776)	(1,973,434)	62,342	(3.1)%
<b>Subtotal</b>	<b>25,873,662</b>	<b>24,312,253</b>	<b>25,377,258</b>	<b>1,065,005</b>	<b>4.4%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	1,887,514	1,797,726	1,879,182	81,456	4.5%
501010 - FICA - Exempt	0	159,204	154,393	(4,811)	(3.0)%
501500 - Health Ins - Classified Empl	5,332,510	5,855,460	6,721,657	866,197	14.8%
501510 - Health Ins - Exempt	0	407,616	458,996	51,380	12.6%
502000 - Retirement - Classified Empl	6,233,203	5,976,139	6,533,539	557,400	9.3%
502010 - Retirement - Exempt	0	370,704	364,314	(6,390)	(1.7)%
502500 - Dental - Classified Employees	288,150	296,844	300,256	3,412	1.1%
502510 - Dental - Exempt	0	17,913	17,059	(854)	(4.8)%
503000 - Life Ins - Classified Empl	96,768	100,831	107,336	6,505	6.5%
503010 - Life Ins - Exempt	0	8,011	8,496	485	6.1%
503500 - LTD - Classified Employees	5,221	5,099	6,004	905	17.7%
503510 - LTD - Exempt	0	3,356	3,394	38	1.1%
504000 - EAP - Classified Empl	11,940	11,392	11,848	456	4.0%
504010 - EAP - Exempt	0	705	660	(45)	(6.4)%
504500 - Employee Non-Cash Awards	0	15,027	15,027	0	0.0%
505200 - Workers Comp - Ins Premium	329,622	288,084	288,084	0	0.0%
505500 - Unemployment Compensation	17,788	80,282	80,282	0	0.0%
<b>Subtotal</b>	<b>14,202,714</b>	<b>15,394,393</b>	<b>16,950,527</b>	<b>1,556,134</b>	<b>10.1%</b>





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	9,864	49,999	49,999	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	156,869	44,349	43,917	(432)	(1.0)%
507500 - Contr&3Rd Pty-Physical Health	56,406	0	0	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	22,554	251,347	251,347	0	0.0%
507566 - IT Contracts - Application Support	21,600	30,185	30,185	0	0.0%
507567 - IT Contracts - Data Network	0	5,861	5,861	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	1,199,232	1,109,151	1,109,151	0	0.0%
507615 - Interpreters	40,959	30,000	29,708	(292)	(1.0)%
507616 - In-Person Foreign Lang Interp	2,604	30,883	30,582	(301)	(1.0)%
507630 - Temporary Employment Agencies	642,554	444,724	444,724	0	0.0%
507670 - Custodial	32,079	69,116	68,443	(673)	(1.0)%
<b>Subtotal</b>	<b>2,184,721</b>	<b>2,065,615</b>	<b>2,063,917</b>	<b>(1,698)</b>	<b>(0.1)%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	19,330	9,012	8,924	(88)	(1.0)%
506110 - Witness-Crim Inquest-Grandjury	30	425	425	0	0.0%
506200 - Other Pers Serv	28,307	116,312	116,312	0	0.0%
506210 - Depositions	164	0	0	0	0.0%
506220 - Transcripts	16,701	29,099	29,099	0	0.0%
506240 - Service of Papers	3,811	5,501	5,501	0	0.0%
506245 - Service of Papers Sheriff	32	0	0	0	0.0%
<b>Subtotal</b>	<b>68,375</b>	<b>160,349</b>	<b>160,261</b>	<b>(88)</b>	<b>(0.1)%</b>
<b>Equipment</b>					
522300 - Maintenance Equipment	2,869	0	0	0	0.0%
522400 - Other Equipment	15,170	23,659	26,409	2,750	11.6%
522410 - Office Equipment	266	0	0	0	0.0%
522700 - Furniture & Fixtures	58,428	56,847	56,847	0	0.0%
<b>Subtotal</b>	<b>76,732</b>	<b>80,506</b>	<b>83,256</b>	<b>2,750</b>	<b>3.4%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	10,619	63,912	63,912	0	0.0%
516605 - ADS VOIP Expense	112,305	147,908	147,908	0	0.0%
516623 - Telecom-Mobile Wireless Data	519	1,000	1,000	0	0.0%
516652 - Telecom-Telephone Services	314,400	179,349	179,349	0	0.0%
516657 - Telecom-Toll Free Phone Serv	0	107	107	0	0.0%
516658 - Telecom-Conf Calling Services	0	2,191	2,191	0	0.0%
516659 - Telecom-Wireless Phone Service	0	0	1,230	1,230	100.0%
516660 - ADS Enterp App Supp SOV Emp Exp	3,522,161	3,491,729	3,491,729	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516661 - ADS App Support SOV Emp Exp	0	5,383,338	5,383,338	0	0.0%
516662 - ADS End User Computing Exp.	3,284,114	0	0	0	0.0%
516665 - ADS Security SOV Employee Exp.	65,032	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense	50,424	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	483,896	484,655	538,766	54,111	11.2%
516672 - ADS Centrex Exp.	32,622	20,505	20,505	0	0.0%
516683 - ADS PM SOV Employee Expense	207,019	0	0	0	0.0%
516685 - ADS Allocation Exp.	1,166,305	1,103,991	1,105,363	1,372	0.1%
516692 - ADS Storage Contracts	316,819	0	0	0	0.0%
516693 - ADS Security Contracts	8,000	0	0	0	0.0%
516694 - ADS App Development Contracts	348,445	0	0	0	0.0%
519085 - Software as a Service	570	0	0	0	0.0%
522201 - Hw - Computer Peripherals	66,916	5,938	5,938	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	404,606	478,453	478,453	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	2,655	34,863	34,863	0	0.0%
522228 - Sw-Mainframe Environment	0	4,027	4,027	0	0.0%
522260 - Hw-Video Conferencing	0	555	555	0	0.0%
522273 - Hardware - Data Network	0	2,562	2,562	0	0.0%
522276 - Hardware - Storage	0	567	567	0	0.0%
522277 - Hardware - Voice Network	0	2,399	2,399	0	0.0%
522283 - Software-Application Development	0	5,755	5,755	0	0.0%
522284 - Software - Application Support	0	78,978	78,978	0	0.0%
522286 - Software - Desktop	0	396	396	0	0.0%
522289 - Software - Server	14,174	17,358	17,358	0	0.0%
525196 - Cost of Non Stock SAAS	0	788	788	0	0.0%
<b>Subtotal</b>	<b>10,411,599</b>	<b>11,511,324</b>	<b>11,568,037</b>	<b>56,713</b>	<b>0.5%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	2,781	10,000	10,000	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	12,208	0	0	0	0.0%
513058 - Software-Repair&Maint-Desktop	9,069	0	0	0	0.0%
<b>Subtotal</b>	<b>24,058</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523840 - Claims/Small Claims	849	0	0	0	0.0%
524000 - Bank Service Charges	95,199	102,013	102,013	0	0.0%
524560 - Consumer Fraud Claims	14,461	0	0	0	0.0%
525280 - Cost of Property Mgmt Services	0	10,447	10,447	0	0.0%
551000 - Interest Expense	0	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
551060 - Late Interest Charge	0	172	172	0	0.0%
<b>Subtotal</b>	<b>110,509</b>	<b>112,632</b>	<b>112,632</b>	<b>0</b>	<b>0.0%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	112,703	100,499	100,499	0	0.0%
514650 - Rental - Office Equipment	25,271	69,725	69,725	0	0.0%
515000 - Rental - Other	0	372	372	0	0.0%
<b>Subtotal</b>	<b>137,974</b>	<b>170,596</b>	<b>170,596</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	27,231	63,257	65,016	1,759	2.8%
516010 - Insurance - General Liability	173,369	171,604	171,604	0	0.0%
516020 - Insurance - Auto	1,214	2,483	2,483	0	0.0%
516500 - Dues	37,206	39,899	39,899	0	0.0%
516550 - Licenses	6,030	1,459	1,459	0	0.0%
516813 - Advertising-Print	13,397	11,806	11,806	0	0.0%
516815 - Advertising-Other	187,518	15,000	15,000	0	0.0%
516820 - Advertising - Job Vacancies	965	0	0	0	0.0%
516872 - Sponsorships	0	4,999	4,999	0	0.0%
517000 - Printing and Binding	280,481	449,767	449,867	100	0.0%
517020 - Photocopying	22,959	44,446	44,446	0	0.0%
517055 - Microfilm Print Svc - Bgs Only	(532)	0	0	0	0.0%
517100 - Registration For Meetings&Conf	13,776	16,166	16,166	0	0.0%
517110 - Training - Info Tech	0	2,000	2,000	0	0.0%
517120 - Empl Train & Background Checks	50	3,798	3,798	0	0.0%
517200 - Postage	668,722	740,201	740,201	0	0.0%
517300 - Freight & Express Mail	8,599	12,019	12,019	0	0.0%
517400 - Instate Conf, Meetings, Etc	140	4,999	4,999	0	0.0%
517410 - Catering-Meals-Cost	0	4,656	4,656	0	0.0%
517500 - Outside Conf, Meetings, Etc	2,926	0	0	0	0.0%
519000 - Other Purchased Services	4,135	16,628	16,628	0	0.0%
519006 - Human Resources Services	335,508	406,309	426,317	20,008	4.9%
519010 - Administrative Service Charge	(138)	0	0	0	0.0%
519023 - VSNIIP Vet Bills	198,246	344,392	344,392	0	0.0%
519025 - Security Services	37,822	122,500	122,500	0	0.0%
519040 - Moving State Agencies	5,468	5,135	5,135	0	0.0%
<b>Subtotal</b>	<b>2,025,090</b>	<b>2,483,523</b>	<b>2,505,390</b>	<b>21,867</b>	<b>0.9%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	1,079	1,000	1,000	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
510500 - Other Property Mgmt Services	963	500	500	0	0.0%
512000 - Repair & Maint - Buildings	0	786	786	0	0.0%
513200 - Other Repair & Maint Serv	5,396	2,750	2,750	0	0.0%
<b>Subtotal</b>	<b>7,438</b>	<b>5,036</b>	<b>5,036</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	1,101,274	1,421,732	1,421,732	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	2,885	20,201	20,201	0	0.0%
515010 - Fee-For-Space Charge	879,159	1,022,413	1,022,413	0	0.0%
<b>Subtotal</b>	<b>1,983,318</b>	<b>2,464,346</b>	<b>2,464,346</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	81,737	167,698	167,798	100	0.1%
520015 - Stationary & Envelopes	1,914	0	0	0	0.0%
520110 - Gasoline	0	484	484	0	0.0%
520500 - Other General Supplies	10,356	5,351	5,351	0	0.0%
520540 - Educational Supplies	59	532	532	0	0.0%
520600 - Recognition/Awards	0	3,280	3,280	0	0.0%
520601 - Public Service Recog Wk Food	3,904	2,603	2,603	0	0.0%
520605 - Public Service Recog Wk Rental	1,994	502	502	0	0.0%
520610 - Public Service Recog Wk Other	3,256	271	271	0	0.0%
520700 - Food	6,133	6,500	6,500	0	0.0%
521100 - Electricity	11,635	10,000	10,000	0	0.0%
521320 - Propane Gas	2,797	2,000	2,000	0	0.0%
521500 - Books&Periodicals-Library/Educ	1,223	500	500	0	0.0%
521510 - Subscriptions	12,616	15,421	15,421	0	0.0%
521515 - Subscriptions Other Info Serv	895	0	0	0	0.0%
521520 - Other Books & Periodicals	586	0	0	0	0.0%
<b>Subtotal</b>	<b>139,104</b>	<b>215,142</b>	<b>215,242</b>	<b>100</b>	<b>0.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	18,611	96,303	21,038	(75,265)	(78.2)%
518010 - Travel-Inst-Other Transp-Emp	3,222	35,508	3,446	(32,062)	(90.3)%
518020 - Travel-Inst-Meals-Emp	61	1,151	246	(905)	(78.6)%
518030 - Travel-Inst-Lodging-Emp	0	26,499	2,808	(23,691)	(89.4)%
518040 - Travel-Inst-Incidentals-Emp	27	979	40	(939)	(95.9)%
518300 - Travl-Inst-Auto Mileage-Nonemp	5,654	5,501	723	(4,778)	(86.9)%
518330 - Travel-Inst-Lodging-Nonemp	0	459	18	(441)	(96.1)%
518500 - Travel-Outst-Auto Mileage-Emp	171	1,550	813	(737)	(47.5)%
518510 - Travel-Outst-Other Trans-Emp	2,592	24,388	1,339	(23,049)	(94.5)%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
518520 - Travel-Outst-Meals-Emp	360	4,102	466	(3,636)	(88.6)%
518530 - Travel-Outst-Lodging-Emp	935	29,799	2,097	(27,702)	(93.0)%
518540 - Travel-Outst-Incidentals-Emp	162	1,950	429	(1,521)	(78.0)%
518700 - Trav-Outst-Automileage-Nonemp	0	781	32	(749)	(95.9)%
518710 - Trvl-Outst-Other Trans-Nonemp	0	500	120	(380)	(76.0)%
518730 - Travel-Outst-Lodging-Nonemp	0	2,000	581	(1,419)	(71.0)%
<b>Subtotal</b>	<b>31,795</b>	<b>231,470</b>	<b>34,196</b>	<b>(197,274)</b>	<b>(85.2)%</b>
<b>Grants Rollup</b>					
550220 - Grants	572	0	0	0	0.0%
600110 - Refugee Resettlement Program	220,285	80,000	180,000	100,000	125.0%
600170 - Miscellaneous Grants	84,493	94,425	94,425	0	0.0%
600171 - Misc Grants-Service Agreement	1,896	0	0	0	0.0%
604010 - FS Outreach Prog	687,982	547,256	547,256	0	0.0%
604015 - RU-Laptop Loaner Program	9,510	0	0	0	0.0%
604250 - Medical Services Grants	746	38,610	38,610	0	0.0%
605070 - AAA Grants	(950)	0	0	0	0.0%
605615 - I CAN E&T	192,371	150,000	150,000	0	0.0%
605616 - I CAN E&T Grant	569,615	1,352,045	1,352,045	0	0.0%
609050 - Farm To Family	68,526	125,001	125,001	0	0.0%
609130 - Nutrition Education	405,345	437,128	437,128	0	0.0%
609140 - Job Start T & TA	209,537	948,941	948,941	0	0.0%
609150 - CECH - Child Nutrition	53,233	45,700	45,700	0	0.0%
799090 - AHS Cost Allocation Exp. Acct.	360,713	0	0	0	0.0%
<b>Subtotal</b>	<b>2,863,874</b>	<b>3,819,106</b>	<b>3,919,106</b>	<b>100,000</b>	<b>2.6%</b>
<b>Total</b>	<b>60,140,964</b>	<b>63,036,291</b>	<b>65,639,800</b>	<b>2,603,509</b>	<b>4.1%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	32,821,287	36,020,845	37,178,609	1,157,764	3.2%
Global Commitment Fund	1,328,155	1,409,481	1,659,321	249,840	17.7%
Home Weatherization Assist	1,600,000	2,107,440	2,223,467	116,027	5.5%
Inter-Unit Transfers Fund	474,431	352,932	455,863	102,931	29.2%
FEMA IDT Fund	1,092,927	0	0	0	0.0%



## Children and Families

	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
Misc Special Revenue	168,357	292,688	168,731	(123,957)	(42.4)%
Animal Spay/Neutering Fund	267,883	389,714	389,714	0	0.0%
Federal Revenue Fund	21,643,052	22,463,191	23,564,095	1,100,904	4.9%
Emergency Rental Assist - ERA1	744,871	0	0	0	0.0%
<b>Total</b>	<b>60,140,964</b>	<b>63,036,291</b>	<b>65,639,800</b>	<b>2,603,509</b>	<b>4.1%</b>



DCF - Family Services

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	26,895,898	25,800,343	26,071,076
Fringe Benefits	14,382,786	15,176,462	16,676,174
Contracted and 3rd Party Service	1,740,003	474,241	1,236,195
PerDiem and Other Personal Services	13,053	4,207	4,207
Equipment	28,693	152,019	152,019
IT/Telecom Services and Equipment	745,577	648,627	691,999
IT Repair and Maintenance Services	519	8,725	8,725
Other Operating Expenses	22,634	26,257	26,257
Other Rental	362,060	273,446	273,446
Other Purchased Services	902,952	978,817	984,116
Property and Maintenance	39,928	44,346	44,346
Property Rental	2,240,501	2,555,397	2,526,322
Supplies	165,798	194,334	194,334
Travel	278,820	510,616	278,821
Grants Rollup	79,605,195	88,864,318	90,815,633
<b>Total</b>	<b>127,424,417</b>	<b>135,712,155</b>	<b>139,983,670</b>
General Funds	47,788,712	56,028,109	57,836,807
Special Fund	519,411	729,587	729,587
Federal Funds	34,290,008	32,206,285	33,529,560
Global Commitment	44,809,138	46,710,437	47,849,979
IDT Funds	17,148	37,737	37,737
<b>Total</b>	<b>127,424,417</b>	<b>135,712,155</b>	<b>139,983,670</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
750003	539100 - Senior Policy & Operations Mgr	1.0	1.0	109,242	8,357	59,129	176,728
750121	505300 - Family Services Operations Dir	1.0	1.0	124,342	9,512	63,261	197,115
750126	502800 - Family Services District Dir I	1.0	1.0	73,320	5,609	49,296	128,225
750130	099200 - Quality Assurance Coordinator	1.0	1.0	63,710	4,874	38,830	107,414
750134	502500 - Family Services Worker	1.0	1.0	63,710	4,874	46,560	115,144
750135	502500 - Family Services Worker	1.0	1.0	57,616	4,407	44,902	106,925
750136	502500 - Family Services Worker	1.0	1.0	59,696	4,567	16,272	80,535
750139	502500 - Family Services Worker	1.0	1.0	57,616	4,407	26,866	88,889



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
750144	502500 - Family Services Worker	1.0	1.0	72,675	5,560	41,268	119,503
750146	502500 - Family Services Worker	1.0	1.0	63,710	4,874	38,830	107,414
750147	503500 - Family Services Supervisor	1.0	1.0	74,256	5,681	49,428	129,365
750150	502500 - Family Services Worker	1.0	1.0	63,710	4,874	46,560	115,144
750152	502500 - Family Services Worker	1.0	1.0	67,974	5,200	47,379	120,553
750155	502500 - Family Services Worker	1.0	1.0	70,304	5,378	48,353	124,035
750156	502500 - Family Services Worker	1.0	1.0	63,710	4,874	46,560	115,144
750159	497400 - Practice & Policy Specialist	1.0	0.8	59,405	4,544	16,193	80,142
750161	502500 - Family Services Worker	1.0	1.0	67,974	5,200	47,379	120,553
750162	502500 - Family Services Worker	1.0	1.0	57,616	4,407	28,874	90,897
750163	503500 - Family Services Supervisor	1.0	1.0	76,690	5,867	50,090	132,647
750164	500000 - Senior Family Services Worker	1.0	0.5	34,913	2,671	38,552	76,136
750165	502500 - Family Services Worker	1.0	1.0	59,696	4,567	27,432	91,695
750167	502500 - Family Services Worker	1.0	1.0	59,696	4,567	27,432	91,695
750168	502500 - Family Services Worker	1.0	1.0	65,874	5,039	47,148	118,061
750170	503500 - Family Services Supervisor	1.0	1.0	76,690	5,867	41,976	124,533
750171	089210 - Administrative Svcs Tech IV	1.0	1.0	56,222	4,301	36,793	97,316
750172	089210 - Administrative Svcs Tech IV	1.0	1.0	56,222	4,301	26,205	86,728
750174	089210 - Administrative Svcs Tech IV	1.0	1.0	48,152	3,683	24,292	76,127
750176	503500 - Family Services Supervisor	1.0	1.0	81,910	6,266	51,510	139,686
750178	502500 - Family Services Worker	1.0	1.0	65,874	5,039	47,148	118,061
750179	504400 - Client Placement Specialist	1.0	1.0	86,195	6,594	52,676	145,465
750180	502500 - Family Services Worker	1.0	1.0	63,710	4,874	28,524	97,108
750181	502500 - Family Services Worker	1.0	1.0	65,874	5,039	29,112	100,025
750182	503500 - Family Services Supervisor	1.0	1.0	89,149	6,820	35,444	131,413
750183	502500 - Family Services Worker	1.0	1.0	63,710	4,874	38,830	107,414
750184	531200 - Dir of Res Lic & Spec Inves	1.0	1.0	101,941	7,798	56,959	166,698
750187	502500 - Family Services Worker	1.0	1.0	65,874	5,039	29,112	100,025
750188	502500 - Family Services Worker	1.0	1.0	70,304	5,378	48,353	124,035
750189	502500 - Family Services Worker	1.0	1.0	85,925	6,573	34,566	127,064
750190	089210 - Administrative Svcs Tech IV	1.0	1.0	51,293	3,924	43,182	98,399
750194	509100 - Family Svcs Asst Dist Dir	1.0	1.0	68,994	5,278	41,449	115,721
750196	513000 - Juvenile Justice Director	1.0	1.0	100,984	7,725	48,969	157,678
750198	502500 - Family Services Worker	1.0	1.0	59,696	4,567	37,738	102,001
750199	089210 - Administrative Svcs Tech IV	1.0	1.0	43,597	3,335	23,052	69,984
750201	502500 - Family Services Worker	1.0	1.0	78,936	6,039	50,306	135,281
750207	089220 - Administrative Svcs Cord I	1.0	1.0	60,965	4,664	27,777	93,406





Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
750209	502500 - Family Services Worker	1.0	1.0	59,696	4,567	27,432	91,695
750210	505200 - Resource Coordinator	1.0	1.0	85,925	6,573	44,872	137,370
750213	505200 - Resource Coordinator	2.0	2.0	130,000	9,945	85,739	225,684
750214	089210 - Administrative Srvc Tech IV	1.0	1.0	49,712	3,803	24,716	78,231
750217	089250 - Administrative Srvc Cord IV	1.0	1.0	65,874	5,039	47,148	118,061
750219	502500 - Family Services Worker	1.0	1.0	81,203	6,212	56,840	144,255
750220	089240 - Administrative Srvc Cord III	1.0	1.0	68,370	5,230	40,098	113,698
750222	502500 - Family Services Worker	1.0	1.0	59,696	4,567	27,432	91,695
750223	502500 - Family Services Worker	1.0	1.0	59,696	4,567	27,432	91,695
750225	089220 - Administrative Srvc Cord I	1.0	1.0	55,370	4,236	36,561	96,167
750226	505200 - Resource Coordinator	1.0	1.0	70,304	5,378	40,623	116,305
750227	502500 - Family Services Worker	1.0	1.0	59,696	4,567	16,272	80,535
750228	502500 - Family Services Worker	1.0	1.0	72,675	5,560	30,962	109,197
750229	502500 - Family Services Worker	1.0	1.0	65,874	5,039	29,112	100,025
750231	502500 - Family Services Worker	1.0	1.0	67,974	5,200	39,990	113,164
750232	502500 - Family Services Worker	1.0	1.0	67,974	5,200	47,720	120,894
750233	502900 - Family Services Dist Dir II	2.0	2.0	177,362	13,569	100,338	291,269
750234	503500 - Family Services Supervisor	1.0	1.0	69,534	5,319	30,108	104,961
750238	502500 - Family Services Worker	1.0	1.0	81,203	6,212	43,588	131,003
750239	502500 - Family Services Worker	1.0	1.0	67,974	5,200	44,006	117,180
750240	502500 - Family Services Worker	1.0	1.0	81,203	6,212	33,282	120,697
750241	502500 - Family Services Worker	1.0	1.0	70,304	5,378	48,353	124,035
750242	502500 - Family Services Worker	1.0	1.0	74,714	5,715	31,143	111,572
750244	502500 - Family Services Worker	1.0	1.0	59,696	4,567	37,738	102,001
750245	502500 - Family Services Worker	1.0	1.0	59,696	4,567	29,440	93,703
750247	502500 - Family Services Worker	1.0	1.0	67,974	5,200	39,990	113,164
750248	502500 - Family Services Worker	1.0	1.0	67,974	5,200	39,649	112,823
750250	500000 - Senior Family Services Worker	1.0	1.0	83,782	6,410	51,600	141,792
750251	502550 - DCF Staff Safety Manager	1.0	1.0	89,690	6,861	45,447	141,998
750252	500000 - Senior Family Services Worker	2.0	1.5	103,990	7,955	68,711	180,656
750253	502500 - Family Services Worker	1.0	1.0	57,616	4,407	26,866	88,889
750254	539100 - Senior Policy & Operations Mgr	1.0	1.0	127,899	9,785	56,505	194,189
750256	503500 - Family Services Supervisor	1.0	1.0	76,690	5,867	50,090	132,647
750257	504400 - Client Placement Specialist	1.0	1.0	88,754	6,790	45,642	141,186
750258	502500 - Family Services Worker	1.0	1.0	63,710	4,874	28,524	97,108
750262	502500 - Family Services Worker	1.0	1.0	78,936	6,039	42,971	127,946
750264	502500 - Family Services Worker	1.0	1.0	67,974	5,200	47,379	120,553



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
750265	496400 - Quality Assurance Admin	1.0	1.0	78,686	6,020	50,239	134,945
750266	099205 - Quality Assurance App Support	1.0	1.0	61,069	4,671	39,280	105,020
750267	089230 - Administrative Srvc Cord II	1.0	1.0	54,912	4,201	49,689	108,802
750268	502800 - Family Services District Dir I	1.0	1.0	95,472	7,303	37,323	140,098
750269	089220 - Administrative Srvc Cord I	1.0	1.0	57,138	4,371	37,042	98,551
750270	502500 - Family Services Worker	1.0	1.0	57,616	4,407	50,424	112,447
750271	502500 - Family Services Worker	1.0	1.0	65,874	5,039	39,418	110,331
750273	502500 - Family Services Worker	1.0	1.0	57,616	4,407	28,874	90,897
750274	505200 - Resource Coordinator	1.0	1.0	61,630	4,715	27,958	94,303
750275	502500 - Family Services Worker	1.0	1.0	72,675	5,560	48,634	126,869
750276	502800 - Family Services District Dir I	1.0	1.0	98,280	7,518	48,398	154,196
750277	502500 - Family Services Worker	1.0	1.0	78,936	6,039	42,971	127,946
750278	089210 - Administrative Srvc Tech IV	1.0	1.0	48,152	3,683	24,292	76,127
750279	502500 - Family Services Worker	1.0	1.0	76,814	5,876	33,711	116,401
750280	502500 - Family Services Worker	1.0	1.0	57,616	4,407	38,335	100,358
750282	502500 - Family Services Worker	1.0	1.0	65,874	5,039	29,112	100,025
750283	502500 - Family Services Worker	1.0	1.0	70,304	5,378	31,973	107,655
750284	504000 - System of Care Unit Director	1.0	1.0	102,190	7,818	49,469	159,477
750285	505200 - Resource Coordinator	1.0	1.0	74,714	5,715	41,823	122,252
750286	502800 - Family Services District Dir I	1.0	1.0	89,752	6,866	53,795	150,413
750287	502500 - Family Services Worker	1.0	1.0	63,710	4,874	38,830	107,414
750288	502500 - Family Services Worker	1.0	1.0	61,630	4,715	27,958	94,303
750289	510600 - Permanency Plan Prog Manager	1.0	0.9	71,342	5,457	19,082	95,881
750290	089220 - Administrative Srvc Cord I	1.0	1.0	68,182	5,216	40,047	113,445
750292	502500 - Family Services Worker	1.0	1.0	59,696	4,567	27,432	91,695
750293	503500 - Family Services Supervisor	1.0	1.0	84,261	6,446	52,150	142,857
750294	531300 - Specialized Services Manager	1.0	1.0	94,910	7,260	55,047	157,217
750295	503500 - Family Services Supervisor	1.0	1.0	74,256	5,681	49,428	129,365
750296	502500 - Family Services Worker	1.0	1.0	57,616	4,407	38,335	100,358
750297	505200 - Resource Coordinator	1.0	1.0	57,616	4,407	38,335	100,358
750298	503500 - Family Services Supervisor	1.0	1.0	81,910	6,266	51,510	139,686
750299	502800 - Family Services District Dir I	1.0	1.0	84,032	6,428	51,808	142,268
750300	502500 - Family Services Worker	1.0	1.0	85,925	6,573	52,602	145,100
750301	089220 - Administrative Srvc Cord I	1.0	1.0	48,506	3,710	24,388	76,604
750302	503500 - Family Services Supervisor	1.0	1.0	97,157	7,433	47,928	152,518
750303	502500 - Family Services Worker	1.0	1.0	57,616	4,407	26,866	88,889
750304	502500 - Family Services Worker	1.0	1.0	78,936	6,039	32,270	117,245



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
750305	502500 - Family Services Worker	1.0	1.0	65,874	5,039	47,148	118,061
750306	502800 - Family Services District Dir I	1.0	1.0	92,768	7,097	46,890	146,755
750306	502900 - Family Services Dist Dir II	1.0	1.0	117,499	8,989	61,388	187,876
750308	089220 - Administrative Svcs Cord I	1.0	1.0	59,051	4,517	37,563	101,131
750309	502500 - Family Services Worker	1.0	1.0	72,675	5,560	40,904	119,139
750312	502500 - Family Services Worker	1.0	1.0	57,616	4,407	26,866	88,889
750313	505200 - Resource Coordinator	1.0	1.0	67,974	5,200	39,649	112,823
750314	502500 - Family Services Worker	1.0	1.0	65,874	5,039	43,434	114,347
750315	503500 - Family Services Supervisor	1.0	1.0	91,707	7,016	59,697	158,420
750316	089220 - Administrative Svcs Cord I	1.0	1.0	64,501	4,934	28,739	98,174
750317	503500 - Family Services Supervisor	1.0	1.0	74,256	5,681	49,428	129,365
750318	502600 - Family Services Worker Trainee	1.0	1.0	51,875	3,968	25,305	81,148
750319	502500 - Family Services Worker	1.0	1.0	67,974	5,200	29,684	102,858
750320	505200 - Resource Coordinator	1.0	1.0	72,675	5,560	30,962	109,197
750321	503500 - Family Services Supervisor	1.0	1.0	89,149	6,820	53,480	149,449
750322	500000 - Senior Family Services Worker	1.0	1.0	81,619	6,243	33,395	121,257
750323	503500 - Family Services Supervisor	1.0	1.0	76,690	5,867	32,054	114,611
750324	513800 - Compact Administrator	1.0	1.0	76,814	5,876	49,739	132,429
750325	502800 - Family Services District Dir I	1.0	1.0	92,768	7,097	46,890	146,755
750326	502500 - Family Services Worker	1.0	1.0	59,696	4,567	37,738	102,001
750327	502500 - Family Services Worker	1.0	1.0	59,696	4,567	27,432	91,695
750328	502500 - Family Services Worker	1.0	1.0	65,874	5,039	29,112	100,025
750329	502500 - Family Services Worker	1.0	1.0	63,710	4,874	38,830	107,414
750330	505200 - Resource Coordinator	1.0	1.0	59,696	4,567	27,432	91,695
750331	502900 - Family Services Dist Dir II	1.0	1.0	111,114	8,500	59,641	179,255
750333	089230 - Administrative Svcs Cord II	1.0	1.0	58,635	4,485	45,180	108,300
750334	502500 - Family Services Worker	1.0	1.0	67,974	5,200	47,379	120,553
750335	502500 - Family Services Worker	1.0	1.0	59,696	4,567	41,754	106,017
750336	495300 - Intake & Emergency Serv Dir	1.0	1.0	95,909	7,337	37,444	140,690
750337	502600 - Family Services Worker Trainee	1.0	1.0	48,506	3,710	24,388	76,604
750338	503500 - Family Services Supervisor	1.0	1.0	74,256	5,681	49,428	129,365
750339	503500 - Family Services Supervisor	1.0	1.0	97,157	7,433	47,928	152,518
750340	502500 - Family Services Worker	1.0	1.0	57,616	4,407	26,866	88,889
750341	505200 - Resource Coordinator	1.0	1.0	57,616	4,407	38,335	100,358
750343	502500 - Family Services Worker	1.0	1.0	59,696	4,567	37,738	102,001
750344	502600 - Family Services Worker Trainee	1.0	1.0	48,506	3,710	34,694	86,910
750345	503500 - Family Services Supervisor	1.0	1.0	74,256	5,681	41,698	121,635



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
750346	502500 - Family Services Worker	1.0	1.0	85,925	6,573	36,144	128,642
750347	502600 - Family Services Worker Trainee	1.0	1.0	48,506	3,710	24,388	76,604
750348	502500 - Family Services Worker	1.0	1.0	63,710	4,874	38,830	107,414
750349	505200 - Resource Coordinator	1.0	1.0	61,630	4,715	45,994	112,339
750350	089220 - Administrative Srvc Cord I	1.0	1.0	55,370	4,236	26,255	85,861
750352	502500 - Family Services Worker	1.0	1.0	57,616	4,407	38,335	100,358
750354	089220 - Administrative Srvc Cord I	1.0	1.0	70,221	5,372	30,295	105,888
750355	502500 - Family Services Worker	1.0	1.0	63,710	4,874	38,830	107,414
750356	505200 - Resource Coordinator	1.0	1.0	65,874	5,039	47,148	118,061
750358	502500 - Family Services Worker	1.0	1.0	59,696	4,567	45,468	109,731
750359	502500 - Family Services Worker	1.0	1.0	63,710	4,874	38,830	107,414
750360	503500 - Family Services Supervisor	1.0	1.0	84,261	6,446	34,114	124,821
750361	502600 - Family Services Worker Trainee	1.0	1.0	48,506	3,710	24,388	76,604
750362	502500 - Family Services Worker	1.0	1.0	57,616	4,407	26,866	88,889
750363	502500 - Family Services Worker	1.0	1.0	57,616	4,407	26,866	88,889
750364	502500 - Family Services Worker	1.0	1.0	65,874	5,039	29,112	100,025
750365	502800 - Family Services District Dir I	1.0	1.0	84,032	6,428	52,229	142,689
750366	502500 - Family Services Worker	1.0	1.0	63,710	4,874	28,524	97,108
750367	500000 - Senior Family Services Worker	1.0	1.0	74,693	5,714	31,511	111,918
750368	502500 - Family Services Worker	1.0	1.0	61,630	4,715	38,264	104,609
750369	089210 - Administrative Srvc Tech IV	1.0	1.0	48,152	3,683	42,328	94,163
750375	089210 - Administrative Srvc Tech IV	1.0	1.0	59,363	4,542	37,647	101,552
750376	089210 - Administrative Srvc Tech IV	1.0	1.0	45,115	3,451	41,502	90,068
750379	502500 - Family Services Worker	1.0	1.0	63,710	4,874	30,532	99,116
750384	503500 - Family Services Supervisor	1.0	1.0	76,690	5,867	32,054	114,611
750389	500000 - Senior Family Services Worker	1.0	1.0	61,069	4,671	39,280	105,020
750390	059300 - Federal Programs Administrator	1.0	1.0	78,749	6,024	32,615	117,388
750391	502500 - Family Services Worker	1.0	1.0	70,304	5,378	48,353	124,035
750394	474100 - Policy & Operations Manager	1.0	1.0	108,722	8,317	58,442	175,481
750400	503500 - Family Services Supervisor	1.0	1.0	76,690	5,867	50,090	132,647
750409	089210 - Administrative Srvc Tech IV	1.0	1.0	54,662	4,182	25,789	84,633
750414	089210 - Administrative Srvc Tech IV	1.0	1.0	45,115	3,451	23,466	72,032
750415	089220 - Administrative Srvc Cord I	1.0	1.0	55,370	4,236	25,978	85,584
750416	502500 - Family Services Worker	1.0	1.0	61,630	4,715	27,958	94,303
750417	503500 - Family Services Supervisor	1.0	1.0	64,854	4,961	40,316	110,131
750418	500000 - Senior Family Services Worker	1.0	1.0	72,176	5,522	30,827	108,525
750419	502500 - Family Services Worker	1.0	1.0	65,874	5,039	29,112	100,025



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
750420	502500 - Family Services Worker	1.0	1.0	63,710	4,874	28,524	97,108
750421	502500 - Family Services Worker	1.0	1.0	57,616	4,407	26,866	88,889
750422	502500 - Family Services Worker	1.0	1.0	61,630	4,715	27,958	94,303
750423	502500 - Family Services Worker	1.0	1.0	61,630	4,715	38,264	104,609
750424	502500 - Family Services Worker	1.0	1.0	63,710	4,874	46,560	115,144
750425	502500 - Family Services Worker	1.0	1.0	57,616	4,407	44,902	106,925
750426	503500 - Family Services Supervisor	1.0	1.0	69,534	5,319	30,108	104,961
750427	502500 - Family Services Worker	1.0	1.0	59,696	4,567	27,432	91,695
750428	502500 - Family Services Worker	1.0	1.0	67,974	5,200	47,379	120,553
750429	502500 - Family Services Worker	1.0	1.0	74,714	5,715	31,143	111,572
750430	509100 - Family Svcs Asst Dist Dir	1.0	1.0	68,994	5,278	41,449	115,721
750431	502500 - Family Services Worker	1.0	1.0	57,616	4,407	38,335	100,358
750433	500000 - Senior Family Services Worker	1.0	1.0	83,782	6,410	52,020	142,212
750435	503500 - Family Services Supervisor	1.0	1.0	86,778	6,638	52,835	146,251
750436	513300 - Domes & Sexual Violence Dir	1.0	1.0	76,523	5,854	49,662	132,039
750437	502500 - Family Services Worker	1.0	1.0	78,936	6,039	50,701	135,676
750438	502500 - Family Services Worker	1.0	1.0	65,874	5,039	29,112	100,025
750439	503500 - Family Services Supervisor	1.0	1.0	79,269	6,064	43,062	128,395
750440	503500 - Family Services Supervisor	1.0	1.0	79,269	6,064	50,792	136,125
750441	502500 - Family Services Worker	1.0	1.0	76,814	5,876	42,394	125,084
750442	502500 - Family Services Worker	1.0	1.0	61,630	4,715	38,264	104,609
750443	503500 - Family Services Supervisor	1.0	1.0	74,256	5,681	21,085	101,022
750444	502600 - Family Services Worker Trainee	1.0	1.0	48,506	3,710	35,841	88,057
750446	502500 - Family Services Worker	1.0	1.0	67,974	5,200	29,684	102,858
750447	502500 - Family Services Worker	1.0	1.0	65,874	5,039	18,805	89,718
750448	089210 - Administrative Svcs Tech IV	1.0	1.0	51,293	3,924	25,146	80,363
750450	089210 - Administrative Svcs Tech IV	1.0	1.0	43,597	3,335	12,745	59,677
750453	502600 - Family Services Worker Trainee	1.0	1.0	48,506	3,710	14,081	66,297
750454	502500 - Family Services Worker	1.0	1.0	65,874	5,039	29,112	100,025
750455	059300 - Federal Programs Administrator	1.0	1.0	62,005	4,743	28,060	94,808
750460	089210 - Administrative Svcs Tech IV	1.0	1.0	51,293	3,924	35,452	90,669
750463	531800 - Child Benefits Specialist	1.0	1.0	54,288	4,153	37,424	95,865
750465	474100 - Policy & Operations Manager	1.0	1.0	92,581	7,082	54,569	154,232
750482	502800 - Family Services District Dir I	1.0	1.0	107,099	8,193	50,812	166,104
750483	502500 - Family Services Worker	1.0	1.0	65,874	5,039	47,148	118,061
750484	502500 - Family Services Worker	1.0	1.0	65,874	5,039	28,782	99,695
750485	502500 - Family Services Worker	1.0	1.0	59,696	4,567	27,432	91,695



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
750486	502500 - Family Services Worker	1.0	1.0	57,616	4,407	16,559	78,582
750487	503500 - Family Services Supervisor	1.0	1.0	79,269	6,064	50,792	136,125
750488	503500 - Family Services Supervisor	1.0	1.0	79,269	6,064	42,665	127,998
750490	502500 - Family Services Worker	2.0	1.0	67,974	5,200	58,914	132,088
750491	502500 - Family Services Worker	1.0	1.0	59,696	4,567	27,432	91,695
750492	502500 - Family Services Worker	1.0	1.0	59,696	4,567	45,468	109,731
750493	503500 - Family Services Supervisor	1.0	1.0	91,707	7,016	54,175	152,898
750507	089230 - Administrative Srvc Cord II	1.0	1.0	60,528	4,631	27,355	92,514
750536	502600 - Family Services Worker Trainee	1.0	1.0	48,506	3,710	34,694	86,910
750542	502500 - Family Services Worker	1.0	1.0	57,616	4,407	38,335	100,358
750654	502500 - Family Services Worker	1.0	1.0	76,814	5,876	50,124	132,814
750707	502600 - Family Services Worker Trainee	1.0	1.0	48,506	3,710	42,424	94,640
750711	502500 - Family Services Worker	1.0	1.0	72,675	5,560	30,962	109,197
750761	502500 - Family Services Worker	1.0	1.0	59,696	4,567	41,754	106,017
750846	502500 - Family Services Worker	1.0	1.0	65,874	5,039	39,418	110,331
750904	502500 - Family Services Worker	1.0	1.0	57,616	4,407	38,335	100,358
750905	502500 - Family Services Worker	1.0	1.0	84,261	6,446	52,150	142,857
750913	503500 - Family Services Supervisor	1.0	1.0	71,885	5,499	41,053	118,437
750917	089220 - Administrative Srvc Cord I	1.0	1.0	50,253	3,845	14,556	68,654
750921	074300 - Juvenile Justice Coordinator	1.0	1.0	63,710	4,874	38,830	107,414
750924	474100 - Policy & Operations Manager	1.0	1.0	111,821	8,554	59,646	180,021
750954	502500 - Family Services Worker	1.0	1.0	65,874	5,039	47,148	118,061
750956	502800 - Family Services District Dir I	1.0	1.0	92,768	7,097	46,890	146,755
750984	503500 - Family Services Supervisor	1.0	1.0	76,690	5,867	42,360	124,917
750985	502500 - Family Services Worker	1.0	1.0	70,304	5,378	40,623	116,305
750989	004900 - Program Technician III	1.0	1.0	64,542	4,938	28,750	98,230
750990	004900 - Program Technician III	1.0	1.0	64,542	4,938	28,750	98,230
750991	089220 - Administrative Srvc Cord I	1.0	0.9	41,715	3,191	33,983	78,889
750998	536400 - Revenue Team Leader	1.0	1.0	81,910	6,266	43,780	131,956
750999	503500 - Family Services Supervisor	1.0	1.0	76,690	5,867	50,090	132,647
751029	502500 - Family Services Worker	1.0	1.0	59,696	4,567	27,432	91,695
751032	502500 - Family Services Worker	1.0	1.0	59,696	4,567	16,272	80,535
751037	502500 - Family Services Worker	1.0	1.0	65,874	5,039	47,148	118,061
751045	543200 - FSD Policy & Planning Advisor	1.0	1.0	76,690	5,867	42,360	124,917
751051	500000 - Senior Family Services Worker	1.0	1.0	69,826	5,341	48,223	123,390
751060	502600 - Family Services Worker Trainee	1.0	1.0	50,253	3,845	14,556	68,654
751061	502500 - Family Services Worker	1.0	1.0	59,696	4,567	17,125	81,388



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
751062	502500 - Family Services Worker	1.0	1.0	59,696	4,567	29,440	93,703
751063	502505 - DCF Staff Safety Specialist	1.0	1.0	74,693	5,714	49,547	129,954
751064	503500 - Family Services Supervisor	1.0	1.0	79,269	6,064	32,756	118,089
751065	502500 - Family Services Worker	1.0	1.0	81,203	6,212	51,318	138,733
751066	502500 - Family Services Worker	1.0	1.0	61,630	4,715	17,651	83,996
751067	502500 - Family Services Worker	1.0	1.0	70,304	5,378	48,001	123,683
751068	502500 - Family Services Worker	1.0	1.0	61,630	4,715	27,958	94,303
751069	502600 - Family Services Worker Trainee	1.0	1.0	50,253	3,845	42,899	96,997
751070	502500 - Family Services Worker	1.0	1.0	61,630	4,715	27,958	94,303
751071	502500 - Family Services Worker	1.0	1.0	65,874	5,039	29,112	100,025
751072	503500 - Family Services Supervisor	1.0	1.0	79,269	6,064	43,062	128,395
751074	502500 - Family Services Worker	1.0	1.0	57,616	4,407	41,188	103,211
751096	502500 - Family Services Worker	1.0	1.0	63,710	4,874	28,524	97,108
751102	502500 - Family Services Worker	1.0	1.0	61,630	4,715	27,958	94,303
751103	502600 - Family Services Worker Trainee	1.0	1.0	48,506	3,710	14,081	66,297
751104	502500 - Family Services Worker	1.0	1.0	63,710	4,874	46,560	115,144
751105	502500 - Family Services Worker	1.0	1.0	63,710	4,874	28,524	97,108
751106	502500 - Family Services Worker	1.0	1.0	61,630	4,715	38,264	104,609
751107	502500 - Family Services Worker	1.0	1.0	57,616	4,407	16,559	78,582
751108	502500 - Family Services Worker	1.0	1.0	57,616	4,407	26,866	88,889
751109	502500 - Family Services Worker	1.0	1.0	67,974	5,200	29,343	102,517
751110	503500 - Family Services Supervisor	1.0	1.0	76,690	5,867	50,090	132,647
751111	474100 - Policy & Operations Manager	1.0	1.0	105,602	8,078	29,789	143,469
751129	502500 - Family Services Worker	1.0	1.0	65,874	5,039	47,148	118,061
751159	099200 - Quality Assurance Coordinator	1.0	1.0	67,974	5,200	47,720	120,894
751160	538800 - Child Safety Manager	1.0	1.0	87,152	6,667	45,207	139,026
751186	474100 - Policy & Operations Manager	1.0	1.0	95,680	7,319	47,208	150,207
751188	021700 - Domestic Violence Specialist	1.0	1.0	70,304	5,378	48,353	124,035
751189	089220 - Administrative Srvc Cord I	1.0	1.0	48,506	3,710	35,841	88,057
751190	089210 - Administrative Srvc Tech IV	1.0	1.0	49,712	3,803	42,752	96,267
751191	503500 - Family Services Supervisor	1.0	1.0	79,269	6,064	50,792	136,125
751192	503500 - Family Services Supervisor	1.0	1.0	79,269	6,064	21,596	106,929
751193	502500 - Family Services Worker	1.0	1.0	61,630	4,715	45,994	112,339
751194	502500 - Family Services Worker	1.0	1.0	61,630	4,715	38,264	104,609
751195	502500 - Family Services Worker	1.0	1.0	65,874	5,039	52,670	123,583
751196	502600 - Family Services Worker Trainee	1.0	1.0	48,506	3,710	34,694	86,910
751197	502500 - Family Services Worker	1.0	1.0	67,974	5,200	39,649	112,823



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
751198	502500 - Family Services Worker	1.0	1.0	65,874	5,039	46,818	117,731
751199	502500 - Family Services Worker	1.0	1.0	67,974	5,200	29,684	102,858
751200	502500 - Family Services Worker	1.0	1.0	61,630	4,715	17,651	83,996
751201	502500 - Family Services Worker	1.0	1.0	67,974	5,200	29,684	102,858
751202	502500 - Family Services Worker	1.0	1.0	57,616	4,407	16,559	78,582
751203	502500 - Family Services Worker	1.0	1.0	57,616	4,407	38,335	100,358
751204	502500 - Family Services Worker	1.0	1.0	63,710	4,874	28,524	97,108
751205	502500 - Family Services Worker	1.0	1.0	61,630	4,715	27,958	94,303
751206	502500 - Family Services Worker	1.0	1.0	67,974	5,200	39,649	112,823
751207	502500 - Family Services Worker	1.0	1.0	57,616	4,407	38,335	100,358
751208	502600 - Family Services Worker Trainee	1.0	1.0	48,506	3,710	14,081	66,297
751209	502600 - Family Services Worker Trainee	1.0	1.0	48,506	3,710	24,388	76,604
751210	502500 - Family Services Worker	1.0	1.0	61,630	4,715	27,958	94,303
751248	543200 - FSD Policy & Planning Advisor	1.0	1.0	86,861	6,644	34,821	128,326
751268	509100 - Family Svcs Asst Dist Dir	1.0	1.0	84,427	6,458	51,772	142,657
751273	503500 - Family Services Supervisor	1.0	1.0	79,269	6,064	42,665	127,998
751301	542100 - Foster Care Manager	1.0	1.0	74,256	5,681	49,428	129,365
751302	542000 - Post Permanence Manager	1.0	1.0	67,350	5,153	19,207	91,710
751315	502500 - Family Services Worker	1.0	1.0	59,696	4,567	29,440	93,703
751330	502500 - Family Services Worker	1.0	1.0	63,710	4,874	28,524	97,108
751331	502500 - Family Services Worker	1.0	1.0	59,696	4,567	27,432	91,695
751332	502500 - Family Services Worker	1.0	1.0	67,974	5,200	29,684	102,858
751333	505200 - Resource Coordinator	1.0	1.0	59,696	4,567	17,125	81,388
751334	503500 - Family Services Supervisor	1.0	1.0	64,854	4,961	40,316	110,131
751335	502500 - Family Services Worker	1.0	1.0	63,710	4,874	30,532	99,116
751336	502600 - Family Services Worker Trainee	1.0	1.0	48,506	3,710	35,841	88,057
751337	502500 - Family Services Worker	1.0	1.0	57,616	4,407	26,866	88,889
751338	505200 - Resource Coordinator	1.0	1.0	65,874	5,039	18,805	89,718
751339	502500 - Family Services Worker	1.0	1.0	57,616	4,407	16,559	78,582
751340	502500 - Family Services Worker	1.0	1.0	74,714	5,715	41,823	122,252
751341	502500 - Family Services Worker	1.0	1.0	65,874	5,039	29,112	100,025
751342	502500 - Family Services Worker	1.0	1.0	65,874	5,039	47,148	118,061
751343	502500 - Family Services Worker	1.0	1.0	67,974	5,200	47,720	120,894
751344	502500 - Family Services Worker	1.0	1.0	67,974	5,200	47,720	120,894
751345	500000 - Senior Family Services Worker	1.0	1.0	69,826	5,341	30,187	105,354
751346	502600 - Family Services Worker Trainee	1.0	1.0	58,136	4,447	41,038	103,621
751347	502500 - Family Services Worker	1.0	1.0	67,974	5,200	29,684	102,858





Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
751348	502500 - Family Services Worker	1.0	1.0	59,696	4,567	27,432	91,695
751349	503500 - Family Services Supervisor	1.0	1.0	79,269	6,064	50,792	136,125
751350	502500 - Family Services Worker	1.0	1.0	67,974	5,200	47,720	120,894
751351	502500 - Family Services Worker	2.0	2.0	125,590	9,607	56,549	191,746
751352	089210 - Administrative Srvc Tech IV	1.0	1.0	61,069	4,671	45,841	111,581
751353	089220 - Administrative Srvc Cord I	1.0	1.0	50,253	3,845	24,863	78,961
751354	502500 - Family Services Worker	1.0	1.0	65,874	5,039	29,112	100,025
751355	502500 - Family Services Worker	1.0	1.0	81,203	6,212	50,911	138,326
751356	089210 - Administrative Srvc Tech IV	1.0	1.0	51,293	3,924	25,146	80,363
751357	502500 - Family Services Worker	1.0	1.0	67,974	5,200	31,692	104,866
751358	502500 - Family Services Worker	1.0	1.0	67,974	5,200	18,524	91,698
751359	502500 - Family Services Worker	1.0	1.0	70,304	5,378	40,623	116,305
751360	502500 - Family Services Worker	1.0	1.0	70,304	5,378	30,317	105,999
751362	502500 - Family Services Worker	1.0	1.0	57,616	4,407	26,866	88,889
751363	099200 - Quality Assurance Coordinator	1.0	1.0	78,936	6,039	42,971	127,946
751364	504400 - Client Placement Specialist	1.0	1.0	61,069	4,671	39,280	105,020
751375	021700 - Domestic Violence Specialist	1.0	1.0	65,874	5,039	29,112	100,025
751376	021700 - Domestic Violence Specialist	1.0	1.0	72,675	5,560	40,904	119,139
751377	021700 - Domestic Violence Specialist	1.0	1.0	59,696	4,567	17,125	81,388
751391	502500 - Family Services Worker	1.0	1.0	63,710	4,874	38,830	107,414
751392	502500 - Family Services Worker	1.0	1.0	63,710	4,874	28,524	97,108
751393	502500 - Family Services Worker	1.0	1.0	63,710	4,874	30,532	99,116
751394	502500 - Family Services Worker	1.0	1.0	63,710	4,874	46,560	115,144
751395	502500 - Family Services Worker	1.0	1.0	63,710	4,874	28,524	97,108
751396	502600 - Family Services Worker Trainee	1.0	1.0	68,182	5,216	19,434	92,832
751397	502500 - Family Services Worker	1.0	1.0	63,710	4,874	28,524	97,108
751398	505200 - Resource Coordinator	1.0	1.0	59,696	4,567	29,440	93,703
751399	505200 - Resource Coordinator	1.0	1.0	65,874	5,039	17,952	88,865
751400	505200 - Resource Coordinator	1.0	1.0	63,710	4,874	18,217	86,801
751401	503500 - Family Services Supervisor	1.0	1.0	86,778	6,638	52,835	146,251
751402	496600 - Grant Programs Manager	1.0	1.0	61,069	4,671	39,280	105,020
755068	502500 - Family Services Worker	5.0	5.0	288,080	22,038	191,674	501,792
757031	90570D - Deputy Commissioner	1.0	1.0	128,898	9,861	70,031	208,790
	<b>Total</b>	<b>383.0</b>	<b>380.6</b>	<b>26,027,503</b>	<b>1,991,074</b>	<b>14,276,191</b>	<b>42,294,768</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	25,809,208	24,835,138	25,898,598	1,063,460	4.3%
500010 - Exempt	0	123,114	128,897	5,783	4.7%
500040 - Temporary Employees	0	1,304,618	802,927	(501,691)	(38.5)%
500050 - Contractual On Payroll	0	84,501	84,501	0	0.0%
500060 - Overtime	670,808	587,214	587,214	0	0.0%
500070 - Shift Differential	415,883	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(1,134,242)	(1,431,061)	(296,819)	26.2%
<b>Subtotal</b>	<b>26,895,898</b>	<b>25,800,343</b>	<b>26,071,076</b>	<b>270,733</b>	<b>1.0%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	1,982,780	1,899,887	1,981,262	81,375	4.3%
501010 - FICA - Exempt	0	9,419	9,860	441	4.7%
501500 - Health Ins - Classified Empl	5,148,967	6,044,537	6,838,825	794,288	13.1%
501510 - Health Ins - Exempt	0	0	33,864	33,864	100.0%
502000 - Retirement - Classified Empl	6,503,584	6,332,935	6,914,916	581,981	9.2%
502010 - Retirement - Exempt	0	31,394	34,416	3,022	9.6%
502500 - Dental - Classified Employees	280,600	316,834	319,022	2,188	0.7%
502510 - Dental - Exempt	0	854	853	(1)	(0.1)%
503000 - Life Ins - Classified Empl	96,328	105,162	113,778	8,616	8.2%
503010 - Life Ins - Exempt	0	617	646	29	4.7%
503500 - LTD - Classified Employees	3,910	5,930	6,536	606	10.2%
503510 - LTD - Exempt	0	207	217	10	4.8%
504000 - EAP - Classified Empl	12,116	12,408	12,611	203	1.6%
504010 - EAP - Exempt	0	33	33	0	0.0%
505200 - Workers Comp - Ins Premium	349,544	372,770	365,860	(6,910)	(1.9)%
505500 - Unemployment Compensation	4,956	43,475	43,475	0	0.0%
<b>Subtotal</b>	<b>14,382,786</b>	<b>15,176,462</b>	<b>16,676,174</b>	<b>1,499,712</b>	<b>9.9%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	7,500	17,290	17,290	0	0.0%
507400 - Contr&3rd Pty-Case Aide	422,459	0	761,954	761,954	100.0%
507500 - Contr&3Rd Pty-Physical Health	835,124	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	101,569	123,079	123,079	0	0.0%
507606 - Substance Abuse	258,683	0	0	0	0.0%
507615 - Interpreters	27,470	256	256	0	0.0%
507616 - In-Person Foreign Lang Interp	18,716	694	694	0	0.0%
507630 - Temporary Employment Agencies	57,941	315,064	315,064	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
507670 - Custodial	10,542	17,858	17,858	0	0.0%
<b>Subtotal</b>	<b>1,740,003</b>	<b>474,241</b>	<b>1,236,195</b>	<b>761,954</b>	<b>160.7%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	16,153	0	0	0	0.0%
506000 - Per Diem	0	1,623	1,623	0	0.0%
506200 - Other Pers Serv	(3,100)	2,425	2,425	0	0.0%
506240 - Service of Papers	0	159	159	0	0.0%
<b>Subtotal</b>	<b>13,053</b>	<b>4,207</b>	<b>4,207</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522300 - Maintenance Equipment	2,601	0	0	0	0.0%
522400 - Other Equipment	13,796	97,303	97,303	0	0.0%
522410 - Office Equipment	80	0	0	0	0.0%
522440 - Safety Supplies & Equipment	666	170	170	0	0.0%
522445 - Security Systems	396	0	0	0	0.0%
522700 - Furniture & Fixtures	11,154	54,546	54,546	0	0.0%
<b>Subtotal</b>	<b>28,693</b>	<b>152,019</b>	<b>152,019</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	21,700	20,700	20,700	0	0.0%
516605 - ADS VOIP Expense	113,519	0	0	0	0.0%
516620 - Internet	0	776	776	0	0.0%
516623 - Telecom-Mobile Wireless Data	0	967	967	0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	0	149	149	0	0.0%
516628 - Voice Network - Connectivity	0	22	22	0	0.0%
516652 - Telecom-Telephone Services	216,379	152,836	152,836	0	0.0%
516656 - Telecom-Paging Service	87	1,786	1,786	0	0.0%
516657 - Telecom-Toll Free Phone Serv	0	67	67	0	0.0%
516658 - Telecom-Conf Calling Services	0	4,237	4,237	0	0.0%
516662 - ADS End User Computing Exp.	(38)	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	370,118	388,467	431,839	43,372	11.2%
516672 - ADS Centrex Exp.	22,669	62,149	62,149	0	0.0%
522228 - Sw-Mainframe Environment	0	3,132	3,132	0	0.0%
522258 - Hw-Personal Mobile Devices	0	54	54	0	0.0%
522277 - Hardware - Voice Network	0	5,874	5,874	0	0.0%
522284 - Software - Application Support	159	0	0	0	0.0%
522289 - Software - Server	983	3,245	3,245	0	0.0%
522291 - Software - Voice Network	0	4,166	4,166	0	0.0%
<b>Subtotal</b>	<b>745,577</b>	<b>648,627</b>	<b>691,999</b>	<b>43,372</b>	<b>6.7%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	519	827	827	0	0.0%
513030 - Hardware-Rep&Maint-Mainframe	0	7,898	7,898	0	0.0%
<b>Subtotal</b>	<b>519</b>	<b>8,725</b>	<b>8,725</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523050 - Promotional Materials	0	2,001	2,001	0	0.0%
523300 - Supp of Pers In State Custody	11,305	490	490	0	0.0%
523640 - Registration & Identification	79	138	138	0	0.0%
523840 - Claims/Small Claims	0	180	180	0	0.0%
524000 - Bank Service Charges	0	319	319	0	0.0%
525130 - Refund To State Agencies	(0)	0	0	0	0.0%
525280 - Cost of Property Mgmt Services	0	15,948	15,948	0	0.0%
551060 - Late Interest Charge	0	2,181	2,181	0	0.0%
551065 - Penalties	11,250	5,000	5,000	0	0.0%
<b>Subtotal</b>	<b>22,634</b>	<b>26,257</b>	<b>26,257</b>	<b>0</b>	<b>0.0%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	312,006	228,361	228,361	0	0.0%
514650 - Rental - Office Equipment	47,558	44,975	44,975	0	0.0%
515000 - Rental - Other	2,496	110	110	0	0.0%
<b>Subtotal</b>	<b>362,060</b>	<b>273,446</b>	<b>273,446</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	25	22,185	22,185	0	0.0%
516010 - Insurance - General Liability	338,945	239,132	240,098	966	0.4%
516020 - Insurance - Auto	3,727	2,437	2,437	0	0.0%
516500 - Dues	34,315	36,194	36,194	0	0.0%
516811 - Advertising-Tv	0	5,675	5,675	0	0.0%
516812 - Advertising-Radio	720	8,250	8,250	0	0.0%
516813 - Advertising-Print	3,827	1,584	1,584	0	0.0%
516815 - Advertising-Other	0	1,638	1,638	0	0.0%
516820 - Advertising - Job Vacancies	1,218	644	644	0	0.0%
516870 - Trade Shows & Events	0	893	893	0	0.0%
517000 - Printing and Binding	27,140	89,711	89,711	0	0.0%
517020 - Photocopying	22,074	8,773	8,773	0	0.0%
517050 - Process&Printg Films, Microfilm	17	5,119	5,119	0	0.0%
517100 - Registration For Meetings&Conf	10,959	28,493	28,493	0	0.0%
517120 - Empl Train & Background Checks	50	142	142	0	0.0%
517200 - Postage	53,206	108,978	108,978	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
517300 - Freight & Express Mail	4,945	4,875	4,875	0	0.0%
517410 - Catering-Meals-Cost	0	546	546	0	0.0%
517500 - Outside Conf, Meetings, Etc	2	730	730	0	0.0%
519000 - Other Purchased Services	1,494	25,348	25,348	0	0.0%
519006 - Human Resources Services	242,758	315,692	320,025	4,333	1.4%
519010 - Administrative Service Charge	0	2,449	2,449	0	0.0%
519025 - Security Services	148,500	48,547	48,547	0	0.0%
519040 - Moving State Agencies	9,030	12,918	12,918	0	0.0%
519160 - Emergency Response Services	0	7,864	7,864	0	0.0%
<b>Subtotal</b>	<b>902,952</b>	<b>978,817</b>	<b>984,116</b>	<b>5,299</b>	<b>0.5%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	1,407	975	975	0	0.0%
510500 - Other Property Mgmt Services	25,994	31,757	31,757	0	0.0%
512000 - Repair & Maint - Buildings	0	8,766	8,766	0	0.0%
512300 - Rep & Maint - Motor Vehicles	60	0	0	0	0.0%
513200 - Other Repair & Maint Serv	12,468	2,848	2,848	0	0.0%
<b>Subtotal</b>	<b>39,928</b>	<b>44,346</b>	<b>44,346</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	1,487,544	1,609,410	1,609,410	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	22,876	11,055	11,055	0	0.0%
515010 - Fee-For-Space Charge	730,082	934,932	905,857	(29,075)	(3.1)%
<b>Subtotal</b>	<b>2,240,501</b>	<b>2,555,397</b>	<b>2,526,322</b>	<b>(29,075)</b>	<b>(1.1)%</b>
<b>Supplies</b>					
520000 - Office Supplies	62,602	92,809	92,809	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	1,260	54	54	0	0.0%
520110 - Gasoline	2,136	1,562	1,562	0	0.0%
520120 - Diesel	0	4	4	0	0.0%
520500 - Other General Supplies	4,547	8,024	8,024	0	0.0%
520540 - Educational Supplies	0	799	799	0	0.0%
520600 - Recognition/Awards	1,052	1,686	1,686	0	0.0%
520601 - Public Service Recog Wk Food	1,885	809	809	0	0.0%
520610 - Public Service Recog Wk Other	3,368	697	697	0	0.0%
520700 - Food	4,568	6,646	6,646	0	0.0%
520712 - Water	22	0	0	0	0.0%
521100 - Electricity	15,168	20,191	20,191	0	0.0%
521220 - Heating Oil #2 - Uncut	0	1,179	1,179	0	0.0%
521320 - Propane Gas	3,646	4,741	4,741	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
521500 - Books&Periodicals-Library/Educ	554	2,005	2,005	0	0.0%
521510 - Subscriptions	64,990	53,128	53,128	0	0.0%
<b>Subtotal</b>	<b>165,798</b>	<b>194,334</b>	<b>194,334</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	53,358	260,835	99,047	(161,788)	(62.0)%
518010 - Travel-Inst-Other Transp-Emp	25,936	78,024	18,024	(60,000)	(76.9)%
518020 - Travel-Inst-Meals-Emp	573	3,422	3,422	0	0.0%
518030 - Travel-Inst-Lodging-Emp	12,128	29,156	29,153	(3)	(0.0)%
518040 - Travel-Inst-Incidentals-Emp	6,052	1,860	1,860	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	0	5,827	5,827	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	2,218	673	673	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	0	155	155	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	16,021	863	863	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	0	375	375	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	4,001	9,918	9,918	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	69,129	64,239	56,239	(8,000)	(12.5)%
518520 - Travel-Outst-Meals-Emp	9,275	5,427	5,427	0	0.0%
518530 - Travel-Outst-Lodging-Emp	49,878	31,381	31,381	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	4,214	2,351	2,351	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	238	1,168	1,168	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	2,645	10,874	8,870	(2,004)	(18.4)%
518720 - Travel-Outst-Meals-Nonemp	0	305	305	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	23,125	3,725	3,725	0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	30	38	38	0	0.0%
<b>Subtotal</b>	<b>278,820</b>	<b>510,616</b>	<b>278,821</b>	<b>(231,795)</b>	<b>(45.4)%</b>
<b>Grants Rollup</b>					
550260 - Other Gr, Awds, Schlshps&Loans	15,065	21,097	21,097	0	0.0%
550500 - Other Grants	0	(310,338)	0	310,338	(100.0)%
600105 - Nurturing Parent/Abusive Head	360,838	358,747	358,747	0	0.0%
600150 - Access & Visitation	99,510	100,001	100,001	0	0.0%
600165 - FSD APD ROMRT	53,989	0	0	0	0.0%
600170 - Miscellaneous Grants	1,536,293	1,788,208	1,569,208	(219,000)	(12.2)%
603000 - Foster Parent Damage Claims	11,979	29,212	29,212	0	0.0%
603010 - Case Review Services	8,220	10,000	10,000	0	0.0%
603020 - Child Abuse Prevent/Treatmnt	122,774	100,000	100,000	0	0.0%
603022 - SAFE-T Grant	48,877	44,999	44,999	0	0.0%
603030 - Children'S Justice	22,448	29,028	29,028	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
603060 - Family Preservation	156,701	261,458	261,458	0	0.0%
603061 - Fam Preservation-Support	14,415	0	0	0	0.0%
603063 - Fam Preservation-Reunification	1,268	0	0	0	0.0%
603064 - Fam Preservation-Adoptions	460,831	308,789	308,789	0	0.0%
603065 - Kinship Navigator	174,740	0	0	0	0.0%
603070 - Foster Child Rehab Svc	5,997,726	6,705,867	6,705,867	0	0.0%
603071 - CFS Enhanced Services	416,748	200,000	200,000	0	0.0%
603075 - FSD FFTA	27,000	0	0	0	0.0%
603076 - FFPSA After Care	0	1,260,000	1,260,000	0	0.0%
603077 - FFPSA Judicial Master	0	232,430	232,430	0	0.0%
603078 - FFPSA Prevention Services	0	1,003,019	1,003,019	0	0.0%
603080 - Foster Parent Recruitment	68,687	66,101	66,101	0	0.0%
603085 - Foster Care Support	221	0	0	0	0.0%
603090 - Foster Parent Support	44,363	125,587	125,587	0	0.0%
603092 - Foster Parent Support-Food	31,273	25,306	25,306	0	0.0%
603093 - Foster Parent Support-Clothing	33,613	59,262	59,262	0	0.0%
603095 - Foster Parent Reward & Recog	11,152	10,001	10,001	0	0.0%
603100 - Foster Parent Training	15	7,200	7,200	0	0.0%
603110 - Foster Parent Respite Care	171,323	473,970	473,970	0	0.0%
603120 - IV-E Independent Living	1,239,313	625,000	625,000	0	0.0%
603121 - IV-E Ed/Training Vouchers	299,829	132,630	132,630	0	0.0%
603130 - Juvenile Justice Accountability	40	0	0	0	0.0%
603140 - Balanced & Restorative Justice	881,016	1,021,998	1,788,051	766,053	75.0%
603141 - Juvenile Justice Delinquency	231,032	178,849	178,849	0	0.0%
603142 - JJDP Mentor VT Project	473,798	617,668	617,668	0	0.0%
603150 - Post Adoptions Consortium	2,671	200,000	200,000	0	0.0%
603155 - Youth Development	483,316	450,000	450,000	0	0.0%
603156 - Youth Development - GF	337,500	434,502	434,502	0	0.0%
603170 - Runaway Youth	150,000	325,168	175,168	(150,000)	(46.1)%
603175 - Prevent & Stabilization PSSYF	1,612,112	1,992,964	1,992,964	0	0.0%
603190 - Subsidized Adoptions	20,348,025	20,796,916	20,505,813	(291,103)	(1.4)%
603191 - Subsidized Adopt Nonrecurr	401,888	420,291	450,631	30,340	7.2%
603192 - Post Permanence	873,503	905,229	905,229	0	0.0%
603193 - Permanent Guardianship	428,602	455,938	460,228	4,290	0.9%
603200 - Supervised Visits	135,157	100,001	100,001	0	0.0%
603210 - Training UVM Foster Parents	68,475	64,422	64,422	0	0.0%
603215 - Non Univ Enhanced Train Adopt	3,942	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
603217 - Adoption Savings Reinvestment	0	173,962	173,962	0	0.0%
603220 - Training UVM Social Workers	2,355,513	2,242,210	2,342,210	100,000	4.5%
603225 - Non Univ Enhanced IV-E Train	45,892	0	0	0	0.0%
603227 - Non Univ Train Non-Enhanced	7,245	0	0	0	0.0%
603230 - Transportation	1,806,513	2,289,907	1,729,569	(560,338)	(24.5)%
603250 - Evaluation & Counseling	260,841	551,755	551,755	0	0.0%
603255 - Specialized Family Based Serv	1,898,925	2,092,030	2,092,030	0	0.0%
603260 - Intensive Family Based Service	1,336,106	951,576	951,576	0	0.0%
603265 - Parent Educators	1,152	0	0	0	0.0%
603270 - Miscellaneous Treatment	22,292	47,687	17,964	(29,723)	(62.3)%
603275 - Medical Treatment	189,484	11,889	11,889	0	0.0%
603320 - Sub Care-Foster Care	5,817,150	6,214,461	6,102,428	(112,033)	(1.8)%
603321 - Sub Care-Spec Short Term	0	420	420	0	0.0%
603322 - Sub Care-Spec ACE	983,945	700,000	700,000	0	0.0%
603323 - Sub Care-Spec Contracted	4,632,230	5,716,534	5,632,293	(84,241)	(1.5)%
603324 - Sub Care-Spec Therapeutic	24,381	48,441	48,441	0	0.0%
603325 - Sub Care-Spec Out of State	51,190	94,113	94,113	0	0.0%
603326 - Sub Care-Emer Short Term	2,441,193	3,185,741	2,811,761	(373,980)	(11.7)%
603327 - Sub Care-In St Basic Gr Care	1,958,229	730,002	730,002	0	0.0%
603328 - Sub Care-In St Intensive	8,344,252	9,782,558	13,622,049	3,839,491	39.2%
603329 - Sub Care-Independent Living	36,527	16,784	42,896	26,112	155.6%
603330 - Sub Care-Out St Group Care	7,688,995	8,720,821	7,422,824	(1,297,997)	(14.9)%
603331 - Foster Care Extension Support	190,762	224,370	217,476	(6,894)	(3.1)%
603335 - FSD PRTF	1,179,630	1,500,000	1,500,000	0	0.0%
603336 - Raise the Age Youth Justice	452,218	495,000	495,000	0	0.0%
603345 - FF Prevention Services Act	20,240	1,442,537	1,442,537	0	0.0%
<b>Subtotal</b>	<b>79,605,195</b>	<b>88,864,318</b>	<b>90,815,633</b>	<b>1,951,315</b>	<b>2.2%</b>
<b>Total</b>	<b>127,424,417</b>	<b>135,712,155</b>	<b>139,983,670</b>	<b>4,271,515</b>	<b>3.1%</b>





## Children and Families

<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
General Fund	47,788,712	56,028,109	57,836,807	1,808,698	3.2%
Global Commitment Fund	44,809,138	46,710,437	47,849,979	1,139,542	2.4%
Inter-Unit Transfers Fund	17,148	37,737	37,737	0	0.0%
SRS-Social Security	464,628	673,960	673,960	0	0.0%
SRS-Parental Child Support	54,782	55,627	55,627	0	0.0%
Federal Revenue Fund	34,290,008	32,206,285	33,529,560	1,323,275	4.1%
<b>Total</b>	<b>127,424,417</b>	<b>135,712,155</b>	<b>139,983,670</b>	<b>4,271,515</b>	<b>3.1%</b>



DCF - Child Development

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	3,287,157	3,288,828	3,586,559
Fringe Benefits	1,766,519	2,053,707	2,432,911
Contracted and 3rd Party Service	402,691	74,544	74,832
PerDiem and Other Personal Services	70,594	69,868	69,868
Equipment	35,898	45,925	59,300
IT/Telecom Services and Equipment	200,008	233,416	234,335
Other Operating Expenses	336	5,498	5,453
Other Rental	86,527	129,337	90,768
Other Purchased Services	320,281	142,856	137,656
Property and Maintenance	0	498	494
Property Rental	98,695	221,536	221,515
Supplies	12,296	21,454	21,775
Travel	347	60,102	72,102
Grants Rollup	97,675,635	106,205,300	149,286,265
<b>Total</b>	<b>103,956,984</b>	<b>112,552,869</b>	<b>156,293,833</b>
General Funds	19,347,768	33,130,398	89,168,254
Special Fund	15,907,809	16,820,011	16,745,000
Federal Funds	56,903,620	50,457,478	37,458,808
Global Commitment	11,786,464	12,144,941	12,921,771
IDT Funds	11,323	41	0
<b>Total</b>	<b>103,956,984</b>	<b>112,552,869</b>	<b>156,293,833</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
750127	530810 - Child Care Business Technician	1.0	1.0	53,602	4,100	25,775	83,477
750141	530805 - Licensing Field Specialist II	1.0	1.0	61,630	4,715	27,958	94,303
750166	514100 - Early Child & After Sch Sys Sp	1.0	1.0	77,106	5,899	42,473	125,478
750175	530801 - Licensing Field Specialist I	1.0	1.0	60,070	4,595	51,092	115,757
750218	530801 - Licensing Field Specialist I	1.0	1.0	66,331	5,075	29,236	100,642
750236	531400 - Child Care Grant Monitor	1.0	1.0	70,304	5,378	48,353	124,035
750249	530810 - Child Care Business Technician	1.0	1.0	55,370	4,236	26,255	85,861
750259	530900 - Licensing Supervisor	1.0	1.0	69,826	5,341	40,493	115,660
750263	539100 - Senior Policy & Operations Mgr	1.0	1.0	83,512	6,389	45,422	135,323



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
750291	503801 - Data Analytics & Info Admin	1.0	1.0	89,752	6,866	45,914	142,532
750351	485705 - Sr Process&Performance Analyst	1.0	1.0	71,885	5,499	30,387	107,771
750385	530801 - Licensing Field Specialist I	1.0	1.0	62,005	4,743	38,366	105,114
750396	500400 - Child Care Quality Program Adm	1.0	1.0	81,682	6,248	51,039	138,969
750397	530805 - Licensing Field Specialist II	1.0	1.0	65,874	5,039	29,112	100,025
750405	503900 - Child Care Benefits Prgm Admin	1.0	1.0	78,978	6,042	42,983	128,003
750406	530801 - Licensing Field Specialist I	1.0	1.0	66,331	5,075	47,272	118,678
750459	485700 - Process & Performance Analyst	1.0	1.0	69,826	5,341	48,223	123,390
750471	089230 - Administrative Srvc Cord II	1.0	1.0	68,224	5,219	47,788	121,231
750472	531900 - Children's Services Adm	1.0	1.0	79,269	6,064	50,792	136,125
750473	530801 - Licensing Field Specialist I	1.0	1.0	80,954	6,193	56,773	143,920
750474	530805 - Licensing Field Specialist II	1.0	1.0	72,675	5,560	30,962	109,197
750494	017705 - BFIS Functional Coordinator	1.0	1.0	86,195	6,594	23,480	116,269
750495	089230 - Administrative Srvc Cord II	1.0	1.0	76,461	5,850	42,298	124,609
750496	530810 - Child Care Business Technician	1.0	1.0	59,051	4,517	26,961	90,529
750900	473600 - Part C Administrator	1.0	1.0	76,523	5,854	42,315	124,692
750902	512710 - CDD Policy Director	1.0	1.0	102,211	7,819	56,692	166,722
750914	087500 - CDD Process/Policy Admin	1.0	1.0	63,398	4,850	46,475	114,723
750916	074700 - Head Start Collab Office Dir	1.0	1.0	69,826	5,341	32,195	107,362
750936	530810 - Child Care Business Technician	1.0	1.0	50,253	3,845	24,863	78,961
750966	530900 - Licensing Supervisor	1.0	1.0	86,195	6,594	52,676	145,465
750967	530900 - Licensing Supervisor	1.0	1.0	81,619	6,243	43,292	131,154
750975	406705 - Program Improvement Manager	1.0	1.0	68,994	5,278	40,267	114,539
750982	089230 - Administrative Srvc Cord II	1.0	1.0	64,542	4,938	28,427	97,907
750986	512700 - CDD Operations Director	1.0	1.0	105,602	8,078	50,402	164,082
750996	514100 - Early Child & After Sch Sys Sp	1.0	1.0	77,106	5,899	32,167	115,172
750997	487800 - Director Child Care Licensing	1.0	1.0	92,768	7,097	54,620	154,485
751046	019900 - Childrens Integrated Serv Dir	1.0	1.0	76,211	5,830	50,088	132,129
751048	530801 - Licensing Field Specialist I	1.0	1.0	64,085	4,902	38,932	107,919
751055	505900 - DCF Quality Control Specialist	1.0	1.0	54,288	4,153	37,424	95,865
751075	531400 - Child Care Grant Monitor	1.0	1.0	72,675	5,560	30,598	108,833
751372	518200 - Home Visiting Coordinator	1.0	1.0	64,854	4,961	18,528	88,343
751373	089220 - Administrative Srvc Cord I	1.0	1.0	53,602	4,100	40,097	97,799
751379	530805 - Licensing Field Specialist II	1.0	1.0	63,710	4,874	46,560	115,144
751380	530805 - Licensing Field Specialist II	1.0	1.0	67,974	5,200	47,720	120,894
751381	530801 - Licensing Field Specialist I	1.0	1.0	60,070	4,595	27,534	92,199
751430	482700 - Business Services Spec II	1.0	1.0	51,293	3,924	14,839	70,056



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
751431	486500 - Bus Application Support Spec	1.0	1.0	61,069	4,671	38,111	103,851
751501	534900 - Business Appl Support Manager	1.0	1.0	73,320	5,609	42,632	121,561
751502	530801 - Licensing Field Specialist I	1.0	1.0	54,288	4,153	37,424	95,865
751503	530810 - Child Care Business Technician	1.0	1.0	48,506	3,710	35,841	88,057
751504	089230 - Administrative Srvc Cord II	1.0	1.0	51,293	3,924	36,604	91,821
751505	538200 - Fraud Investigator II	1.0	1.0	54,288	4,153	37,424	95,865
757012	90570D - Deputy Commissioner	1.0	1.0	122,325	9,358	34,367	166,050
<b>Total</b>		<b>53.0</b>	<b>53.0</b>	<b>3,739,801</b>	<b>286,091</b>	<b>2,068,521</b>	<b>6,094,413</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	3,267,065	3,245,170	3,617,475	372,305	11.5%
500010 - Exempt	0	113,984	122,325	8,341	7.3%
500040 - Temporary Employees	0	23,999	23,999	0	0.0%
500060 - Overtime	20,092	10,372	10,372	0	0.0%
500070 - Shift Differential	1	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(104,697)	(187,612)	(82,915)	79.2%
<b>Subtotal</b>	<b>3,287,157</b>	<b>3,288,828</b>	<b>3,586,559</b>	<b>297,731</b>	<b>9.1%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	239,979	248,258	276,737	28,479	11.5%
501010 - FICA - Exempt	0	8,719	9,358	639	7.3%
501500 - Health Ins - Classified Empl	629,990	804,378	1,006,233	201,855	25.1%
502000 - Retirement - Classified Empl	809,912	827,518	965,873	138,355	16.7%
502010 - Retirement - Exempt	0	29,065	32,661	3,596	12.4%
502500 - Dental - Classified Employees	34,450	39,238	43,503	4,265	10.9%
502510 - Dental - Exempt	0	853	853	0	0.0%
503000 - Life Ins - Classified Empl	11,895	13,654	15,449	1,795	13.1%
503010 - Life Ins - Exempt	0	571	613	42	7.4%
503500 - LTD - Classified Employees	532	1,550	1,337	(213)	(13.7)%
503510 - LTD - Exempt	0	0	206	206	100.0%
504000 - EAP - Classified Empl	1,476	1,584	1,768	184	11.6%
504010 - EAP - Exempt	0	33	34	1	3.0%
504520 - Employee Room Allowance	0	21,968	21,968	0	0.0%
505200 - Workers Comp - Ins Premium	38,284	37,963	37,963	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
505500 - Unemployment Compensation	0	18,355	18,355	0	0.0%
<b>Subtotal</b>	<b>1,766,519</b>	<b>2,053,707</b>	<b>2,432,911</b>	<b>379,204</b>	<b>18.5%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	3,849	5,295	5,583	288	5.4%
507562 - Creative/Development-Web	1,350	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	242,690	31,833	31,833	0	0.0%
507615 - Interpreters	6,591	0	0	0	0.0%
507630 - Temporary Employment Agencies	148,212	37,416	37,416	0	0.0%
<b>Subtotal</b>	<b>402,691</b>	<b>74,544</b>	<b>74,832</b>	<b>288</b>	<b>0.4%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	405	0	0	0	0.0%
506000 - Per Diem	2,236	24,999	24,999	0	0.0%
506200 - Other Pers Serv	67,953	44,869	44,869	0	0.0%
<b>Subtotal</b>	<b>70,594</b>	<b>69,868</b>	<b>69,868</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522400 - Other Equipment	1,550	829	14,579	13,750	1658.6%
522700 - Furniture & Fixtures	34,348	45,096	44,721	(375)	(0.8)%
<b>Subtotal</b>	<b>35,898</b>	<b>45,925</b>	<b>59,300</b>	<b>13,375</b>	<b>29.1%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	13,373	0	0	0	0.0%
516652 - Telecom-Telephone Services	29,219	11,406	11,311	(95)	(0.8)%
516657 - Telecom-Toll Free Phone Serv	0	1,378	1,367	(11)	(0.8)%
516658 - Telecom-Conf Calling Services	0	22,448	0	(22,448)	(100.0)%
516659 - Telecom-Wireless Phone Service	0	14,812	20,839	6,027	40.7%
516671 - It Intsvccost-Vision/Isdassess	152,875	158,140	175,796	17,656	11.2%
516672 - ADS Centrex Exp.	986	25,232	25,022	(210)	(0.8)%
516688 - ADS Temp Emp Exp	766	0	0	0	0.0%
522289 - Software - Server	2,790	0	0	0	0.0%
<b>Subtotal</b>	<b>200,008</b>	<b>233,416</b>	<b>234,335</b>	<b>919</b>	<b>0.4%</b>
<b>Other Operating Expenses</b>					
523640 - Registration & Identification	0	5,498	5,453	(45)	(0.8)%
523840 - Claims/Small Claims	336	0	0	0	0.0%
<b>Subtotal</b>	<b>336</b>	<b>5,498</b>	<b>5,453</b>	<b>(45)</b>	<b>(0.8)%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	85,717	120,334	81,840	(38,494)	(32.0)%
514650 - Rental - Office Equipment	810	9,003	8,928	(75)	(0.8)%
<b>Subtotal</b>	<b>86,527</b>	<b>129,337</b>	<b>90,768</b>	<b>(38,569)</b>	<b>(29.8)%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	2,115	2,115	0	0.0%
516010 - Insurance - General Liability	20,206	24,721	24,721	0	0.0%
516020 - Insurance - Auto	525	309	306	(3)	(1.0)%
516500 - Dues	9,709	11,000	10,909	(91)	(0.8)%
516813 - Advertising-Print	1,833	0	0	0	0.0%
516814 - Advertising-Web	2,000	0	0	0	0.0%
516815 - Advertising-Other	0	2,501	2,480	(21)	(0.8)%
517000 - Printing and Binding	13,318	16,649	13,811	(2,838)	(17.0)%
517020 - Photocopying	686	0	0	0	0.0%
517050 - Process&Printg Films, Microfilm	0	51	51	0	0.0%
517100 - Registration For Meetings&Conf	775	5,000	4,958	(42)	(0.8)%
517120 - Empl Train & Background Checks	50	0	0	0	0.0%
517200 - Postage	11,712	18,400	14,406	(3,994)	(21.7)%
517300 - Freight & Express Mail	45	0	0	0	0.0%
517400 - Instate Conf, Meetings, Etc	1,082	0	0	0	0.0%
517410 - Catering-Meals-Cost	0	15,001	14,876	(125)	(0.8)%
519000 - Other Purchased Services	1,272	8,525	8,413	(112)	(1.3)%
519006 - Human Resources Services	29,868	38,584	40,610	2,026	5.3%
519040 - Moving State Agencies	161	0	0	0	0.0%
519090 - Evaluations	227,040	0	0	0	0.0%
<b>Subtotal</b>	<b>320,281</b>	<b>142,856</b>	<b>137,656</b>	<b>(5,200)</b>	<b>(3.6)%</b>
<b>Property and Maintenance</b>					
512000 - Repair & Maint - Buildings	0	498	494	(4)	(0.8)%
<b>Subtotal</b>	<b>0</b>	<b>498</b>	<b>494</b>	<b>(4)</b>	<b>(0.8)%</b>
<b>Property Rental</b>					
514010 - Rent Land&Bldgs-Non-Office	0	2,502	2,481	(21)	(0.8)%
515010 - Fee-For-Space Charge	98,695	219,034	219,034	0	0.0%
<b>Subtotal</b>	<b>98,695</b>	<b>221,536</b>	<b>221,515</b>	<b>(21)</b>	<b>(0.0)%</b>
<b>Supplies</b>					
520000 - Office Supplies	5,367	18,999	19,341	342	1.8%
520100 - Vehicle & Equip Supplies&Fuel	0	151	150	(1)	(0.7)%
520500 - Other General Supplies	160	0	0	0	0.0%
520600 - Recognition/Awards	0	301	298	(3)	(1.0)%
520610 - Public Service Recog Wk Other	1,063	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	60	2,003	1,986	(17)	(0.8)%
521510 - Subscriptions	88	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
521515 - Subscriptions Other Info Serv	5,558	0	0	0	0.0%
<b>Subtotal</b>	<b>12,296</b>	<b>21,454</b>	<b>21,775</b>	<b>321</b>	<b>1.5%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	347	24,002	36,002	12,000	50.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	36,100	36,100	0	0.0%
<b>Subtotal</b>	<b>347</b>	<b>60,102</b>	<b>72,102</b>	<b>12,000</b>	<b>20.0%</b>
<b>Grants Rollup</b>					
600085 - CCDF CRRSA	8,035,426	0	0	0	0.0%
600100 - Prevent Child Abuse/Vermont	0	164,788	164,788	0	0.0%
600210 - Children's Trust Fund	149,693	268,055	203,055	(65,000)	(24.2)%
601140 - Physical Therapy	2,304,112	2,349,091	2,349,091	0	0.0%
603360 - Child Care Resource & Referral	341,170	369,999	909,999	540,000	145.9%
603380 - Children Integrated Family Services	11,320,563	11,744,803	12,695,345	950,542	8.1%
603381 - CIS Grants and Contracts	159,146	479,462	479,462	0	0.0%
603500 - Child Care Subsidy Employ/Trai	43,138,504	54,446,316	107,871,739	53,425,423	98.1%
603501 - CDD CCDF Rate Increase	0	1,490,378	1,490,378	0	0.0%
603505 - Child Care SAG Award	252,593	300,000	300,000	0	0.0%
603510 - Child Care Subsidy Protect SVC	5,791,736	4,791,309	4,791,309	0	0.0%
603516 - CCDF ARPA Grants	65,460	0	0	0	0.0%
603519 - CC Stabilization ARPA - Grants	14,778,391	13,230,000	0	(13,230,000)	(100.0)%
603520 - Child Care Subsidy Family Supp	441,645	1,609,834	1,609,834	0	0.0%
603525 - CC Stabilization	64,558	0	0	0	0.0%
603530 - Child Care Transportation	731,717	310,338	310,338	0	0.0%
603535 - CC Essential Person Incentive	740	0	0	0	0.0%
603540 - Child Care Incapacity	195,138	413,854	413,854	0	0.0%
603545 - Essential Person CC	2,317	0	0	0	0.0%
603550 - Extraordinary Financial Relief	7,692	278,877	278,877	0	0.0%
603600 - Strengthening Families	1,024,282	1,110,000	1,110,000	0	0.0%
603605 - Child Care Eligibility	1,095,949	982,562	2,442,562	1,460,000	148.6%
603617 - Childcare Capacity Grants	54,294	200,000	200,000	0	0.0%
603620 - Child Care Quality Enhancement	2,674,011	3,189,991	3,189,991	0	0.0%
603621 - Child Care Facilities	0	60,000	60,000	0	0.0%
603625 - School Age Child Care	11,323	2,000,000	2,000,000	0	0.0%
603630 - Infant/Toddler Quality Improve	27,733	0	0	0	0.0%
603631 - CCDF Infant Toddler Capacity	1,148,817	800,000	800,000	0	0.0%
603635 - Families, Infants & Toddlers	123,618	206,728	206,728	0	0.0%
603645 - Vt Alliance For Children	472,082	505,000	505,000	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
603650 - Parent Child Centers	3,187,276	4,850,000	4,850,000	0	0.0%
603660 - Headstart Collaboration	68,299	53,915	53,915	0	0.0%
607080 - ECFMH	7,351	0	0	0	0.0%
<b>Subtotal</b>	<b>97,675,635</b>	<b>106,205,300</b>	<b>149,286,265</b>	<b>43,080,965</b>	<b>40.6%</b>
<b>Total</b>	<b>103,956,984</b>	<b>112,552,869</b>	<b>156,293,833</b>	<b>43,740,964</b>	<b>38.9%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	19,347,768	33,130,398	89,168,254	56,037,856	169.1%
Global Commitment Fund	11,786,464	12,144,941	12,921,771	776,830	6.4%
Children's Trust Fund	50,000	75,011	0	(75,011)	(100.0)%
Inter-Unit Transfers Fund	11,323	41	0	(41)	(100.0)%
ED-Medicaid Reimb-Admin	1,712,000	1,712,000	1,712,000	0	0.0%
SRS-Build Bright Spaces/Future	0	33,000	33,000	0	0.0%
PATH-Misc Fund	14,145,809	15,000,000	15,000,000	0	0.0%
Federal Revenue Fund	56,903,620	50,457,478	37,458,808	(12,998,670)	(25.8)%
<b>Total</b>	<b>103,956,984</b>	<b>112,552,869</b>	<b>156,293,833</b>	<b>43,740,964</b>	<b>38.9%</b>





DCF - Office of Child Support

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	7,130,704	6,997,686	7,149,372
Fringe Benefits	3,912,977	4,484,700	4,837,646
Contracted and 3rd Party Service	207,397	248,518	248,518
PerDiem and Other Personal Services	67,773	175,572	175,572
Equipment	6,126	18,001	18,001
IT/Telecom Services and Equipment	175,737	223,685	233,142
IT Repair and Maintenance Services	1,544	0	0
Other Operating Expenses	116,071	155,047	155,047
Other Rental	25,024	34,200	34,200
Other Purchased Services	989,818	2,343,101	2,343,335
Property and Maintenance	8,758	58,966	58,966
Property Rental	593,689	710,439	710,439
Supplies	53,028	77,452	77,452
Travel	44,023	124,276	84,150
<b>Total</b>	<b>13,332,667</b>	<b>15,651,643</b>	<b>16,125,840</b>
General Funds	4,632,375	4,718,623	4,900,195
Special Fund	184,901	455,719	455,719
Federal Funds	8,456,831	10,089,701	10,382,326
IDT Funds	58,560	387,600	387,600
<b>Total</b>	<b>13,332,667</b>	<b>15,651,643</b>	<b>16,125,840</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
750006	082700 - Child Support Servs Dir	1.0	1.0	95,285	7,290	48,644	151,219
750007	089220 - Administrative Srvc Cord I	1.0	1.0	48,506	3,710	34,694	86,910
750008	087600 - Child Support Specialist II	1.0	1.0	64,085	4,902	28,305	97,292
750011	087600 - Child Support Specialist II	1.0	1.0	62,005	4,743	46,096	112,844
750012	082900 - Child Support Servs Deputy Dir	1.0	1.0	95,680	7,319	55,417	158,416
750013	463300 - OCS Quality Assurance Spec II	1.0	1.0	81,203	6,212	22,568	109,983
750014	464350 - OCS Contact Center Supervisor	1.0	1.0	79,269	6,064	32,756	118,089
750015	005500 - OCS District Office Coord	1.0	1.0	52,395	4,009	25,446	81,850
750016	089050 - Financial Administrator I	1.0	1.0	74,298	5,683	49,439	129,420
750019	082900 - Child Support Servs Deputy Dir	1.0	1.0	102,190	7,818	49,469	159,477



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
750021	087600 - Child Support Specialist II	1.0	1.0	70,408	5,386	30,346	106,140
750024	087600 - Child Support Specialist II	1.0	1.0	54,288	4,153	37,424	95,865
750025	005500 - OCS District Office Coord	1.0	1.0	54,122	4,141	25,644	83,907
750027	087600 - Child Support Specialist II	1.0	1.0	64,085	4,902	28,626	97,613
750028	086900 - Child Support Paralegal	1.0	1.0	57,616	4,407	26,866	88,889
750029	087600 - Child Support Specialist II	1.0	1.0	54,288	4,153	37,424	95,865
750030	466600 - OCS Program Coordinator	1.0	1.0	69,826	5,341	40,493	115,660
750031	087600 - Child Support Specialist II	1.0	1.0	64,085	4,902	46,662	115,649
750032	005500 - OCS District Office Coord	1.0	1.0	64,501	4,934	28,739	98,174
750034	087300 - Child Support Paralegal Supr	1.0	1.0	79,269	6,064	43,062	128,395
750035	086900 - Child Support Paralegal	1.0	1.0	57,616	4,407	38,335	100,358
750036	087600 - Child Support Specialist II	1.0	1.0	54,288	4,153	37,424	95,865
750037	069000 - Child Support Regional Manager	1.0	1.0	84,032	6,428	34,052	124,512
750039	027610 - OCS Registry&Admin Enforce Mng	1.0	0.8	63,182	4,833	18,074	86,089
750040	086900 - Child Support Paralegal	1.0	1.0	78,936	6,039	50,701	135,676
750041	086900 - Child Support Paralegal	1.0	1.0	67,974	5,200	39,990	113,164
750042	082900 - Child Support Servs Deputy Dir	1.0	1.0	105,602	8,078	58,132	171,812
750043	069000 - Child Support Regional Manager	1.0	1.0	84,032	6,428	34,052	124,512
750044	538500 - Child Support Supervisor	1.0	1.0	74,693	5,714	49,547	129,954
750045	086900 - Child Support Paralegal	1.0	1.0	57,616	4,407	38,335	100,358
750046	026700 - OCS Federal Program Chief	1.0	1.0	97,157	7,433	37,622	142,212
750047	083320 - OCS Admin Enforcement Spec	1.0	1.0	58,635	4,485	45,180	108,300
750048	086900 - Child Support Paralegal	1.0	1.0	63,710	4,874	38,830	107,414
750049	466610 - OCS Operations Manager	1.0	1.0	92,747	7,095	54,615	154,457
750050	089040 - Financial Specialist III	1.0	1.0	53,602	4,100	36,081	93,783
750051	086900 - Child Support Paralegal	1.0	1.0	63,710	4,874	28,524	97,108
750052	464300 - OCS Contact Center Specialist	1.0	1.0	66,394	5,079	29,254	100,727
750053	538500 - Child Support Supervisor	1.0	1.0	63,398	4,850	28,439	96,687
750054	089040 - Financial Specialist III	1.0	1.0	50,253	3,845	42,899	96,997
750055	087300 - Child Support Paralegal Supr	1.0	1.0	81,619	6,243	51,431	139,293
750056	466605 - OCSSStateDisbursementUnit Super	1.0	1.0	67,683	5,177	29,604	102,464
750057	003700 - OCS Policy & Implementation An	1.0	1.0	84,427	6,458	52,195	143,080
750059	463300 - OCS Quality Assurance Spec II	1.0	1.0	59,696	4,567	27,432	91,695
750060	083320 - OCS Admin Enforcement Spec	1.0	1.0	70,262	5,375	30,306	105,943
750061	005500 - OCS District Office Coord	1.0	1.0	45,822	3,505	35,108	84,435
750062	087600 - Child Support Specialist II	1.0	1.0	68,370	5,230	40,098	113,698
750063	087600 - Child Support Specialist II	1.0	1.0	54,288	4,153	37,424	95,865



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
750065	086900 - Child Support Paralegal	1.0	1.0	65,874	5,039	47,148	118,061
750066	087600 - Child Support Specialist II	1.0	1.0	62,005	4,743	38,366	105,114
750067	087600 - Child Support Specialist II	1.0	1.0	70,408	5,386	30,346	106,140
750069	086900 - Child Support Paralegal	1.0	1.0	81,203	6,212	33,282	120,697
750071	083310 - OCS Central Registry Spec	1.0	1.0	51,293	3,924	25,146	80,363
750072	463300 - OCS Quality Assurance Spec II	1.0	1.0	67,974	5,200	47,720	120,894
750075	086900 - Child Support Paralegal	1.0	1.0	65,874	5,039	31,120	102,033
750076	087600 - Child Support Specialist II	1.0	1.0	60,070	4,595	27,534	92,199
750078	538500 - Child Support Supervisor	1.0	1.0	72,176	5,522	48,863	126,561
750079	086900 - Child Support Paralegal	1.0	1.0	70,304	5,378	48,353	124,035
750080	087600 - Child Support Specialist II	1.0	1.0	74,381	5,691	49,463	129,535
750081	083310 - OCS Central Registry Spec	1.0	1.0	58,635	4,485	27,144	90,264
750082	005505 - OCS District Office Coord II	1.0	1.0	57,138	4,371	37,042	98,551
750083	087600 - Child Support Specialist II	1.0	1.0	54,288	4,153	37,424	95,865
750084	087600 - Child Support Specialist II	1.0	1.0	66,331	5,075	47,272	118,678
750085	089040 - Financial Specialist III	1.0	1.0	57,138	4,371	36,756	98,265
750086	473400 - OCS Locate Investigator	1.0	1.0	67,974	5,200	29,684	102,858
750087	087600 - Child Support Specialist II	1.0	1.0	70,408	5,386	30,346	106,140
750088	005500 - OCS District Office Coord	1.0	1.0	45,822	3,505	35,108	84,435
750089	086900 - Child Support Paralegal	1.0	1.0	57,616	4,407	44,902	106,925
750090	087300 - Child Support Paralegal Supr	1.0	1.0	72,176	5,522	20,520	98,218
750091	087600 - Child Support Specialist II	1.0	1.0	66,331	5,075	39,542	110,948
750092	005500 - OCS District Office Coord	1.0	1.0	59,322	4,538	37,636	101,496
750093	087600 - Child Support Specialist II	1.0	1.0	64,085	4,902	38,932	107,919
750094	026705 - OCS Federal Program Manager	1.0	1.0	84,427	6,458	52,195	143,080
750095	495000 - OCS Performance Improve Admin	1.0	1.0	78,978	6,042	50,317	135,337
750096	089240 - Administrative Srvcs Cord III	1.0	1.0	74,381	5,691	31,427	111,499
750097	538500 - Child Support Supervisor	1.0	1.0	74,693	5,714	49,547	129,954
750099	069000 - Child Support Regional Manager	1.0	1.0	73,320	5,609	42,632	121,561
750100	082700 - Child Support Servs Dir	1.0	1.0	109,283	8,361	51,411	169,055
750101	069000 - Child Support Regional Manager	1.0	1.0	89,752	6,866	40,226	136,844
750102	083320 - OCS Admin Enforcement Spec	1.0	1.0	60,528	4,631	37,964	103,123
750103	086900 - Child Support Paralegal	1.0	1.0	67,974	5,200	47,379	120,553
750104	464300 - OCS Contact Center Specialist	1.0	1.0	70,221	5,372	40,601	116,194
750105	087600 - Child Support Specialist II	1.0	1.0	64,085	4,902	46,662	115,649
750106	083310 - OCS Central Registry Spec	1.0	1.0	64,542	4,938	46,786	116,266
750107	464300 - OCS Contact Center Specialist	1.0	1.0	48,506	3,710	35,841	88,057



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
750108	089070 - Financial Administrator III	1.0	1.0	57,616	4,407	38,335	100,358
750109	464300 - OCS Contact Center Specialist	1.0	1.0	55,370	4,236	15,948	75,554
750111	087600 - Child Support Specialist II	1.0	1.0	74,381	5,691	30,613	110,685
750112	087600 - Child Support Specialist II	1.0	1.0	74,381	5,691	31,427	111,499
750113	087600 - Child Support Specialist II	1.0	1.0	56,410	4,315	26,538	87,263
750114	086900 - Child Support Paralegal	1.0	1.0	65,874	5,039	46,818	117,731
750116	464300 - OCS Contact Center Specialist	1.0	1.0	50,253	3,845	42,899	96,997
750118	069000 - Child Support Regional Manager	1.0	1.0	89,752	6,866	35,608	132,226
750944	464300 - OCS Contact Center Specialist	1.0	1.0	59,051	4,517	45,293	108,861
750945	004800 - Program Technician II	1.0	1.0	45,822	3,505	41,695	91,022
750946	464300 - OCS Contact Center Specialist	1.0	1.0	70,221	5,372	30,295	105,888
750947	087600 - Child Support Specialist II	1.0	1.0	60,070	4,595	37,840	102,505
750949	089040 - Financial Specialist III	1.0	1.0	70,221	5,372	40,601	116,194
750950	087600 - Child Support Specialist II	1.0	1.0	60,070	4,595	36,589	101,254
750952	087600 - Child Support Specialist II	1.0	1.0	66,331	5,075	47,272	118,678
750953	087600 - Child Support Specialist II	1.0	1.0	74,381	5,691	49,463	129,535
751374	538500 - Child Support Supervisor	1.0	1.0	72,176	5,522	30,465	108,163
757002	95868E - Staff Attorney III	1.0	1.0	89,773	6,868	25,457	122,098
757003	95868E - Staff Attorney III	1.0	1.0	84,531	6,467	31,998	122,996
757004	95868E - Staff Attorney III	1.0	1.0	92,435	7,071	36,492	135,998
757005	95868E - Staff Attorney III	1.0	1.0	88,254	6,752	53,384	148,390
757006	95869E - Staff Attorney IV	1.0	1.0	100,714	7,704	41,233	149,651
757007	95868E - Staff Attorney III	1.0	1.0	92,061	7,043	50,712	149,816
757008	95867E - Staff Attorney II	1.0	1.0	77,170	5,904	32,185	115,259
757009	95869E - Staff Attorney IV	1.0	1.0	102,877	7,870	29,043	139,790
<b>Total</b>		<b>109.0</b>	<b>108.8</b>	<b>7,586,859</b>	<b>580,389</b>	<b>4,172,644</b>	<b>12,339,892</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	7,120,740	6,791,313	6,859,027	67,714	1.0%
500010 - Exempt	0	705,689	727,815	22,126	3.1%
500040 - Temporary Employees	0	17,769	17,769	0	0.0%
500060 - Overtime	9,964	7,402	7,402	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
508000 - Vacancy Turnover Savings	0	(524,487)	(462,641)	61,846	(11.8)%
<b>Subtotal</b>	<b>7,130,704</b>	<b>6,997,686</b>	<b>7,149,372</b>	<b>151,686</b>	<b>2.2%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	522,086	519,543	524,736	5,193	1.0%
501010 - FICA - Exempt	0	53,987	55,679	1,692	3.1%
501500 - Health Ins - Classified Empl	1,479,860	1,734,845	1,950,931	216,086	12.5%
501510 - Health Ins - Exempt	0	120,010	122,542	2,532	2.1%
502000 - Retirement - Classified Empl	1,691,925	1,692,781	1,797,843	105,062	6.2%
502010 - Retirement - Exempt	0	144,210	166,632	22,422	15.5%
502500 - Dental - Classified Employees	86,393	87,006	86,153	(853)	(1.0)%
502510 - Dental - Exempt	0	6,824	6,824	0	0.0%
503000 - Life Ins - Classified Empl	29,240	31,036	31,661	625	2.0%
503010 - Life Ins - Exempt	0	3,085	3,141	56	1.8%
503500 - LTD - Classified Employees	1,936	1,967	2,116	149	7.6%
503510 - LTD - Exempt	0	1,186	1,092	(94)	(7.9)%
504000 - EAP - Classified Empl	3,309	3,366	3,434	68	2.0%
504010 - EAP - Exempt	0	264	272	8	3.0%
505200 - Workers Comp - Ins Premium	85,864	81,010	81,010	0	0.0%
505500 - Unemployment Compensation	12,364	3,580	3,580	0	0.0%
<b>Subtotal</b>	<b>3,912,977</b>	<b>4,484,700</b>	<b>4,837,646</b>	<b>352,946</b>	<b>7.9%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	0	33,002	33,002	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	198,041	212,516	212,516	0	0.0%
507615 - Interpreters	3,692	1,000	1,000	0	0.0%
507616 - In-Person Foreign Lang Interp	0	2,000	2,000	0	0.0%
507670 - Custodial	5,664	0	0	0	0.0%
<b>Subtotal</b>	<b>207,397</b>	<b>248,518</b>	<b>248,518</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	615	0	0	0	0.0%
506200 - Other Pers Serv	0	1,000	1,000	0	0.0%
506210 - Depositions	0	100	100	0	0.0%
506220 - Transcripts	28	299	299	0	0.0%
506240 - Service of Papers	67,130	174,173	174,173	0	0.0%
<b>Subtotal</b>	<b>67,773</b>	<b>175,572</b>	<b>175,572</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522300 - Maintenance Equipment	311	0	0	0	0.0%
522400 - Other Equipment	950	6,000	6,000	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
522700 - Furniture & Fixtures	4,865	12,001	12,001	0	0.0%
<b>Subtotal</b>	<b>6,126</b>	<b>18,001</b>	<b>18,001</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	27,666	0	0	0	0.0%
516623 - Telecom-Mobile Wireless Data	479	0	0	0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	0	1,501	1,501	0	0.0%
516652 - Telecom-Telephone Services	52,276	41,144	41,144	0	0.0%
516657 - Telecom-Toll Free Phone Serv	0	12,099	12,099	0	0.0%
516658 - Telecom-Conf Calling Services	0	1,601	1,601	0	0.0%
516659 - Telecom-Wireless Phone Service	0	5,001	5,001	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	0	28,541	28,541	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	84,037	84,700	94,157	9,457	11.2%
516672 - ADS Centrex Exp.	5,733	47,098	47,098	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	5,546	0	0	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	0	2,000	2,000	0	0.0%
<b>Subtotal</b>	<b>175,737</b>	<b>223,685</b>	<b>233,142</b>	<b>9,457</b>	<b>4.2%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	1,544	0	0	0	0.0%
<b>Subtotal</b>	<b>1,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523640 - Registration & Identification	2,465	9,001	9,001	0	0.0%
523840 - Claims/Small Claims	447	0	0	0	0.0%
523865 - Pit Refund For Property Tax	0	1,000	1,000	0	0.0%
524000 - Bank Service Charges	113,060	144,344	144,344	0	0.0%
551060 - Late Interest Charge	100	702	702	0	0.0%
<b>Subtotal</b>	<b>116,071</b>	<b>155,047</b>	<b>155,047</b>	<b>0</b>	<b>0.0%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	3,577	6,650	6,650	0	0.0%
514650 - Rental - Office Equipment	21,447	27,550	27,550	0	0.0%
<b>Subtotal</b>	<b>25,024</b>	<b>34,200</b>	<b>34,200</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	21,616	21,616	0	0.0%
516010 - Insurance - General Liability	45,262	52,770	52,770	0	0.0%
516020 - Insurance - Auto	56	729	729	0	0.0%
516500 - Dues	290	2,418	2,418	0	0.0%
516550 - Licenses	893	0	0	0	0.0%
516813 - Advertising-Print	382	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516815 - Advertising-Other	615	0	0	0	0.0%
516820 - Advertising - Job Vacancies	0	3,576	3,576	0	0.0%
517000 - Printing and Binding	16,315	46,098	46,098	0	0.0%
517020 - Photocopying	16,574	0	0	0	0.0%
517100 - Registration For Meetings&Conf	3,184	600	600	0	0.0%
517120 - Empl Train & Background Checks	1,650	0	0	0	0.0%
517200 - Postage	136,223	61,249	61,249	0	0.0%
517300 - Freight & Express Mail	3,290	7,501	7,501	0	0.0%
517400 - Instate Conf, Meetings, Etc	776	0	0	0	0.0%
517410 - Catering-Meals-Cost	0	1,499	1,499	0	0.0%
519000 - Other Purchased Services	60,357	58,499	58,499	0	0.0%
519006 - Human Resources Services	69,904	90,746	90,980	234	0.3%
519025 - Security Services	2,402	0	0	0	0.0%
519040 - Moving State Agencies	4,371	800	800	0	0.0%
519070 - Family Court Transfer	627,275	1,995,000	1,995,000	0	0.0%
<b>Subtotal</b>	<b>989,818</b>	<b>2,343,101</b>	<b>2,343,335</b>	<b>234</b>	<b>0.0%</b>
<b>Property and Maintenance</b>					
510400 - Custodial	0	1,215	1,215	0	0.0%
510500 - Other Property Mgmt Services	8,734	23,786	23,786	0	0.0%
512000 - Repair & Maint - Buildings	0	33,965	33,965	0	0.0%
513200 - Other Repair & Maint Serv	24	0	0	0	0.0%
<b>Subtotal</b>	<b>8,758</b>	<b>58,966</b>	<b>58,966</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	247,090	308,035	308,035	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	9,505	11,001	11,001	0	0.0%
515010 - Fee-For-Space Charge	337,094	391,403	391,403	0	0.0%
<b>Subtotal</b>	<b>593,689</b>	<b>710,439</b>	<b>710,439</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	23,814	50,002	50,002	0	0.0%
520110 - Gasoline	41	0	0	0	0.0%
520200 - Building Maintenance Supplies	0	1,201	1,201	0	0.0%
520500 - Other General Supplies	1,974	3,402	3,402	0	0.0%
520510 - It & Data Processing Supplies	372	0	0	0	0.0%
520600 - Recognition/Awards	0	8,496	8,496	0	0.0%
520700 - Food	1,816	4,000	4,000	0	0.0%
521000 - Natural Gas	0	1,100	1,100	0	0.0%
521100 - Electricity	12,997	3,650	3,650	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
521320 - Propane Gas	443	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	10,773	4,801	4,801	0	0.0%
521510 - Subscriptions	798	800	800	0	0.0%
<b>Subtotal</b>	<b>53,028</b>	<b>77,452</b>	<b>77,452</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	4,420	100,000	59,874	(40,126)	(40.1)%
518010 - Travel-Inst-Other Transp-Emp	2,250	9,001	9,001	0	0.0%
518020 - Travel-Inst-Meals-Emp	0	401	401	0	0.0%
518030 - Travel-Inst-Lodging-Emp	2,619	77	77	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	0	500	500	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	33,244	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	10,297	10,297	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	121	2,000	2,000	0	0.0%
518520 - Travel-Outst-Meals-Emp	174	1,000	1,000	0	0.0%
518530 - Travel-Outst-Lodging-Emp	105	1,000	1,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	48	0	0	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	1,043	0	0	0	0.0%
<b>Subtotal</b>	<b>44,023</b>	<b>124,276</b>	<b>84,150</b>	<b>(40,126)</b>	<b>(32.3)%</b>
<b>Total</b>	<b>13,332,667</b>	<b>15,651,643</b>	<b>16,125,840</b>	<b>474,197</b>	<b>3.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	4,632,375	4,718,623	4,900,195	181,572	3.8%
Inter-Unit Transfers Fund	58,560	387,600	387,600	0	0.0%
OCS-Child Supp Collect-ANFC	184,901	455,719	455,719	0	0.0%
Federal Revenue Fund	8,456,831	10,089,701	10,382,326	292,625	2.9%
<b>Total</b>	<b>13,332,667</b>	<b>15,651,643</b>	<b>16,125,840</b>	<b>474,197</b>	<b>3.0%</b>





DCF - Aid to Aged, Blind, and Disabled

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Contracted and 3rd Party Service	2,289,000	2,252,206	2,252,206
Grants Rollup	10,110,631	10,431,118	10,431,118
<b>Total</b>	<b>12,399,631</b>	<b>12,683,324</b>	<b>12,683,324</b>
General Funds	7,326,107	7,533,333	7,533,333
Global Commitment	5,073,524	5,149,991	5,149,991
<b>Total</b>	<b>12,399,631</b>	<b>12,683,324</b>	<b>12,683,324</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	2,289,000	2,252,206	2,252,206	0	0.0%
<b>Subtotal</b>	<b>2,289,000</b>	<b>2,252,206</b>	<b>2,252,206</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
604200 - AABD	10,110,631	10,431,118	10,431,118	0	0.0%
<b>Subtotal</b>	<b>10,110,631</b>	<b>10,431,118</b>	<b>10,431,118</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>12,399,631</b>	<b>12,683,324</b>	<b>12,683,324</b>	<b>0</b>	<b>0.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	7,326,107	7,533,333	7,533,333	0	0.0%
Global Commitment Fund	5,073,524	5,149,991	5,149,991	0	0.0%
<b>Total</b>	<b>12,399,631</b>	<b>12,683,324</b>	<b>12,683,324</b>	<b>0</b>	<b>0.0%</b>



DCF - General Assistance

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Contracted and 3rd Party Service	355	15,000	15,000
Grants Rollup	54,296,589	2,823,574	2,823,574
<b>Total</b>	<b>54,296,944</b>	<b>2,838,574</b>	<b>2,838,574</b>
General Funds	2,248,265	2,541,239	2,541,239
Federal Funds	0	11,320	11,320
Global Commitment	190,358	286,015	286,015
IDT Funds	51,858,321	0	0
<b>Total</b>	<b>54,296,944</b>	<b>2,838,574</b>	<b>2,838,574</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	355	15,000	15,000	0	0.0%
<b>Subtotal</b>	<b>355</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
600170 - Miscellaneous Grants	0	1,196	1,196	0	0.0%
604080 - RU-Post Secondary Ed	(947)	0	0	0	0.0%
604800 - Advance Account	51,922,255	752,056	752,056	0	0.0%
604810 - Groceries	264,706	353,860	353,860	0	0.0%
604830 - Room/Board	0	2,500	2,500	0	0.0%
604840 - Home/Rent	(6,175)	442,867	442,867	0	0.0%
604850 - Room	(17,962)	243,375	243,375	0	0.0%
604870 - Temp Housing	1,269,640	20	20	0	0.0%
604970 - Transportation	140	259	259	0	0.0%
604980 - Physician	56,438	55,606	55,606	0	0.0%
604990 - Dental	133,921	224,149	224,149	0	0.0%
605000 - Pharmacy	0	6,260	6,260	0	0.0%
605040 - Abortion	236,904	169,434	169,434	0	0.0%
605060 - Burial - Other	0	432,821	432,821	0	0.0%
605430 - SSI Refunds	117,469	139,171	139,171	0	0.0%
609020 - Emergency Shelter Grants	320,200	0	0	0	0.0%
<b>Subtotal</b>	<b>54,296,589</b>	<b>2,823,574</b>	<b>2,823,574</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>54,296,944</b>	<b>2,838,574</b>	<b>2,838,574</b>	<b>0</b>	<b>0.0%</b>



## Children and Families

<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
General Fund	2,248,265	2,541,239	2,541,239	0	0.0%
Global Commitment Fund	190,358	286,015	286,015	0	0.0%
FEMA IDT Fund	51,858,321	0	0	0	0.0%
Federal Revenue Fund	0	11,320	11,320	0	0.0%
<b>Total</b>	<b>54,296,944</b>	<b>2,838,574</b>	<b>2,838,574</b>	<b>0</b>	<b>0.0%</b>



DCF - 3SquaresVT

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	59,590,588	44,377,812	44,377,812
<b>Total</b>	<b>59,590,588</b>	<b>44,377,812</b>	<b>44,377,812</b>
Federal Funds	59,590,588	44,377,812	44,377,812
<b>Total</b>	<b>59,590,588</b>	<b>44,377,812</b>	<b>44,377,812</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
605400 - Food Stamp Cashout Grants	59,590,588	44,377,812	44,377,812	0	0.0%
<b>Subtotal</b>	<b>59,590,588</b>	<b>44,377,812</b>	<b>44,377,812</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>59,590,588</b>	<b>44,377,812</b>	<b>44,377,812</b>	<b>0</b>	<b>0.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Federal Revenue Fund	59,590,588	44,377,812	44,377,812	0	0.0%
<b>Total</b>	<b>59,590,588</b>	<b>44,377,812</b>	<b>44,377,812</b>	<b>0</b>	<b>0.0%</b>



DCF - Reach Up

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Other Purchased Services	22,812	30,633	30,633
Grants Rollup	42,547,723	27,235,606	35,536,413
<b>Total</b>	<b>42,570,536</b>	<b>27,266,239</b>	<b>35,567,046</b>
General Funds	20,533,494	15,097,457	23,233,869
Special Fund	3,157,621	5,955,834	5,970,229
Federal Funds	16,058,373	3,531,330	3,531,330
Global Commitment	2,821,048	2,681,618	2,831,618
<b>Total</b>	<b>42,570,536</b>	<b>27,266,239</b>	<b>35,567,046</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	23,821	23,821	0	0.0%
516010 - Insurance - General Liability	22,812	6,812	6,812	0	0.0%
<b>Subtotal</b>	<b>22,812</b>	<b>30,633</b>	<b>30,633</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
600075 - Rental Assistance Payments	7,277,579	0	0	0	0.0%
603513 - TANF Pan Emgcy Asst	1,615,185	0	0	0	0.0%
604000 - E&T Transportation	763,248	1,131,245	1,131,245	0	0.0%
604015 - RU-Laptop Loaner Program	12,369	0	0	0	0.0%
604040 - RU-CM Other	97,018	148,111	148,111	0	0.0%
604050 - RU-CM Parent/Child	445,406	503,789	266,572	(237,217)	(47.1)%
604082 - Sex or Abstinence Education	125,000	125,000	125,000	0	0.0%
604831 - Preg/Parenting Residential Srv	3,315,270	3,222,056	3,372,056	150,000	4.7%
605600 - Regular Grants	26,197,305	19,425,593	27,813,617	8,388,024	43.2%
605610 - Support Services	1,191,670	1,165,001	1,165,001	0	0.0%
605614 - MOMs	89,986	198,324	198,324	0	0.0%
605617 - I CAN E&T Dual Eligibility	987,619	978,612	978,612	0	0.0%
607050 - Community Supports	0	33,150	33,150	0	0.0%
607100 - Employment Services	430,068	304,725	304,725	0	0.0%
<b>Subtotal</b>	<b>42,547,723</b>	<b>27,235,606</b>	<b>35,536,413</b>	<b>8,300,807</b>	<b>30.5%</b>
<b>Total</b>	<b>42,570,536</b>	<b>27,266,239</b>	<b>35,567,046</b>	<b>8,300,807</b>	<b>30.4%</b>



## Children and Families

<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
General Fund	20,533,494	15,097,457	23,233,869	8,136,412	53.9%
Global Commitment Fund	2,821,048	2,681,618	2,831,618	150,000	5.6%
Public Assistance Recoveries	11,000	11,000	11,000	0	0.0%
Food Stamp Recoveries	112,847	143,846	143,846	0	0.0%
PATH-Misc Fund	3,033,774	5,800,988	5,815,383	14,395	0.2%
Federal Revenue Fund	8,782,793	3,531,330	3,531,330	0	0.0%
Emergency Rental Assist - ERA1	7,275,579	0	0	0	0.0%
<b>Total</b>	<b>42,570,536</b>	<b>27,266,239</b>	<b>35,567,046</b>	<b>8,300,807</b>	<b>30.4%</b>



DCF - Home Heating Fuel Assistance/LIHEAP

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	37,585,499	16,019,953	16,019,953
<b>Total</b>	<b>37,585,499</b>	<b>16,019,953</b>	<b>16,019,953</b>
Special Fund	1,463,984	1,480,395	1,480,395
Federal Funds	36,121,515	14,539,558	14,539,558
<b>Total</b>	<b>37,585,499</b>	<b>16,019,953</b>	<b>16,019,953</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
603522 - LIHEAP ARPA - Grants	493,877	0	0	0	0.0%
603524 - CC StabilizationWater Asst. Prog CAA - Grants	84,157	0	0	0	0.0%
604880 - Fuel	1,277,307	1,300,000	1,300,000	0	0.0%
605300 - Home Heating Fuel Asst Prog	35,471,676	14,669,953	14,669,953	0	0.0%
609090 - LIHEAP Fuel Outreach	63,192	50,000	50,000	0	0.0%
609200 - EHS GP/LIHEAP	195,290	0	0	0	0.0%
<b>Subtotal</b>	<b>37,585,499</b>	<b>16,019,953</b>	<b>16,019,953</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>37,585,499</b>	<b>16,019,953</b>	<b>16,019,953</b>	<b>0</b>	<b>0.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Home Weatherization Assist	1,463,984	1,480,395	1,480,395	0	0.0%
Federal Revenue Fund	36,121,515	14,539,558	14,539,558	0	0.0%
<b>Total</b>	<b>37,585,499</b>	<b>16,019,953</b>	<b>16,019,953</b>	<b>0</b>	<b>0.0%</b>



DCF - Office of Economic Opportunity

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	521,476	440,163	461,031
Fringe Benefits	267,581	264,551	294,111
Contracted and 3rd Party Service	0	3,024	3,024
PerDiem and Other Personal Services	467	0	0
IT/Telecom Services and Equipment	42,570	29,627	43,423
IT Repair and Maintenance Services	0	727	727
Other Rental	86	3,498	3,498
Other Purchased Services	19,629	14,200	15,053
Property and Maintenance	0	21	21
Property Rental	21,321	25,413	25,413
Supplies	1,437	928	928
Travel	1,776	6,565	6,565
Grants Rollup	23,226,973	19,896,892	24,034,109
<b>Total</b>	<b>24,103,316</b>	<b>20,685,609</b>	<b>24,887,903</b>
General Funds	8,913,721	14,328,930	18,513,510
Special Fund	82,990	58,135	83,135
Federal Funds	13,739,170	4,942,559	4,935,273
Global Commitment	1,364,007	1,355,985	1,355,985
IDT Funds	3,428	0	0
<b>Total</b>	<b>24,103,316</b>	<b>20,685,609</b>	<b>24,887,903</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
750005	089240 - Administrative Srvc Cord III	1.0	1.0	62,005	4,743	38,366	105,114
750445	049800 - OEO Community Serv Prog Manage	1.0	1.0	104,062	7,961	38,647	150,670
750633	049800 - OEO Community Serv Prog Manage	1.0	1.0	76,211	5,830	31,924	113,965
750911	800200 - OEO Director	1.0	1.0	105,602	8,078	50,402	164,082
751030	307000 - Housing Program Officer	1.0	0.8	48,855	3,737	35,937	88,529
751371	307000 - Housing Program Officer	2.0	1.0	70,168	5,368	59,511	135,047
<b>Total</b>		<b>7.0</b>	<b>5.8</b>	<b>466,903</b>	<b>35,717</b>	<b>254,787</b>	<b>757,407</b>





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	508,003	442,868	466,905	24,037	5.4%
500060 - Overtime	13,473	880	880	0	0.0%
508000 - Vacancy Turnover Savings	0	(3,585)	(6,754)	(3,169)	88.4%
<b>Subtotal</b>	<b>521,476</b>	<b>440,163</b>	<b>461,031</b>	<b>20,868</b>	<b>4.7%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	38,143	33,878	35,718	1,840	5.4%
501500 - Health Ins - Classified Empl	91,732	107,174	122,169	14,995	14.0%
502000 - Retirement - Classified Empl	122,414	112,931	124,662	11,731	10.4%
502500 - Dental - Classified Employees	4,871	4,265	5,118	853	20.0%
503000 - Life Ins - Classified Empl	2,242	2,219	2,337	118	5.3%
503500 - LTD - Classified Employees	177	284	260	(24)	(8.5)%
504000 - EAP - Classified Empl	213	198	245	47	23.7%
505200 - Workers Comp - Ins Premium	7,789	3,602	3,602	0	0.0%
<b>Subtotal</b>	<b>267,581</b>	<b>264,551</b>	<b>294,111</b>	<b>29,560</b>	<b>11.2%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	0	3,024	3,024	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>3,024</b>	<b>3,024</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	467	0	0	0	0.0%
<b>Subtotal</b>	<b>467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	320	0	0	0	0.0%
516652 - Telecom-Telephone Services	3,815	3,499	3,499	0	0.0%
516658 - Telecom-Conf Calling Services	561	327	327	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	35,641	24,590	38,386	13,796	56.1%
516672 - ADS Centrex Exp.	0	142	142	0	0.0%
522270 - Hardware - Application Support	0	69	69	0	0.0%
522289 - Software - Server	2,233	1,000	1,000	0	0.0%
<b>Subtotal</b>	<b>42,570</b>	<b>29,627</b>	<b>43,423</b>	<b>13,796</b>	<b>46.6%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	0	727	727	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>727</b>	<b>727</b>	<b>0</b>	<b>0.0%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	86	2,635	2,635	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
514650 - Rental - Office Equipment	0	863	863	0	0.0%
<b>Subtotal</b>	<b>86</b>	<b>3,498</b>	<b>3,498</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	29	29	0	0.0%
516010 - Insurance - General Liability	4,041	2,347	2,347	0	0.0%
516020 - Insurance - Auto	5	16	16	0	0.0%
516500 - Dues	2,941	2,441	2,441	0	0.0%
516813 - Advertising-Print	(222)	0	0	0	0.0%
516815 - Advertising-Other	5,000	0	0	0	0.0%
517000 - Printing and Binding	0	403	403	0	0.0%
517100 - Registration For Meetings&Conf	2,665	2,701	2,701	0	0.0%
517200 - Postage	35	87	87	0	0.0%
517400 - Instate Conf, Meetings, Etc	1,700	500	500	0	0.0%
517410 - Catering-Meals-Cost	286	1,002	1,002	0	0.0%
519000 - Other Purchased Services	0	549	549	0	0.0%
519006 - Human Resources Services	3,177	4,125	4,978	853	20.7%
<b>Subtotal</b>	<b>19,629</b>	<b>14,200</b>	<b>15,053</b>	<b>853</b>	<b>6.0%</b>
<b>Property and Maintenance</b>					
510500 - Other Property Mgmt Services	0	21	21	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	0	356	356	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	0	300	300	0	0.0%
515010 - Fee-For-Space Charge	21,321	24,757	24,757	0	0.0%
<b>Subtotal</b>	<b>21,321</b>	<b>25,413</b>	<b>25,413</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,111	532	532	0	0.0%
520500 - Other General Supplies	0	396	396	0	0.0%
520605 - Public Service Recog Wk Rental	108	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	218	0	0	0	0.0%
<b>Subtotal</b>	<b>1,437</b>	<b>928</b>	<b>928</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	148	1,777	1,777	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	0	1,002	1,002	0	0.0%
518020 - Travel-Inst-Meals-Emp	0	200	200	0	0.0%
518030 - Travel-Inst-Lodging-Emp	1,610	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	0	49	49	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
518500 - Travel-Outst-Auto Mileage-Emp	18	125	125	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	0	1,147	1,147	0	0.0%
518520 - Travel-Outst-Meals-Emp	0	200	200	0	0.0%
518530 - Travel-Outst-Lodging-Emp	0	1,921	1,921	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	0	144	144	0	0.0%
<b>Subtotal</b>	<b>1,776</b>	<b>6,565</b>	<b>6,565</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
600065 - Emgcy Rental Housing Stability	2,801,200	0	0	0	0.0%
600075 - Rental Assistance Payments	(30,985)	0	0	0	0.0%
600170 - Miscellaneous Grants	193,156	202,488	202,488	0	0.0%
603170 - Runaway Youth	0	0	150,000	150,000	100.0%
605610 - Support Services	487,761	513,630	513,630	0	0.0%
608640 - Supportive Housing Agreements	1,490,196	1,586,351	1,586,351	0	0.0%
609005 - Out of Town Homeless Transport	30,211	0	0	0	0.0%
609010 - Community Services Block Grant	3,444,420	3,347,266	3,347,266	0	0.0%
609011 - CSBG COVID-19	1,626,132	0	0	0	0.0%
609020 - Emergency Shelter Grants	683,096	631,410	631,410	0	0.0%
609021 - ESG CARES	4,319,953	0	0	0	0.0%
609070 - Homeless Assistance	7,341,745	12,789,597	16,776,814	3,987,217	31.2%
609100 - CSBG Discretionary	251,963	162,510	162,510	0	0.0%
609140 - Job Start T & TA	385,357	493,339	493,339	0	0.0%
609160 - Individual Development Accts	202,768	170,301	170,301	0	0.0%
<b>Subtotal</b>	<b>23,226,973</b>	<b>19,896,892</b>	<b>24,034,109</b>	<b>4,137,217</b>	<b>20.8%</b>
<b>Total</b>	<b>24,103,316</b>	<b>20,685,609</b>	<b>24,887,903</b>	<b>4,202,294</b>	<b>20.3%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	8,913,721	14,328,930	18,513,510	4,184,580	29.2%
Global Commitment Fund	1,364,007	1,355,985	1,355,985	0	0.0%
Home Weatherization Assist	82,990	58,135	83,135	25,000	43.0%
FEMA IDT Fund	3,428	0	0	0	0.0%
Federal Revenue Fund	10,886,349	4,942,559	4,935,273	(7,286)	(0.1)%
Emergency Rental Assist - ERA1	2,852,821	0	0	0	0.0%
<b>Total</b>	<b>24,103,316</b>	<b>20,685,609</b>	<b>24,887,903</b>	<b>4,202,294</b>	<b>20.3%</b>



DCF - OEO Weatherization Assistance

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	231,873	213,555	235,664
Fringe Benefits	132,608	135,443	152,281
Contracted and 3rd Party Service	3,040	27,288	27,288
Equipment	0	750	750
IT/Telecom Services and Equipment	30,069	23,780	211,931
IT Repair and Maintenance Services	0	64	64
Other Operating Expenses	0	121	121
Other Rental	5,733	3,832	3,832
Other Purchased Services	55,604	705	16,934
Property and Maintenance	0	4	4
Property Rental	8,529	12,690	12,690
Supplies	559	2,019	2,019
Travel	1,291	3,125	3,125
Grants Rollup	15,420,354	12,038,018	11,838,018
<b>Total</b>	<b>15,889,659</b>	<b>12,461,394</b>	<b>12,504,721</b>
Special Fund	8,031,444	7,643,920	7,649,635
Federal Funds	7,837,116	4,817,474	4,855,086
IDT Funds	21,099	0	0
<b>Total</b>	<b>15,889,659</b>	<b>12,461,394</b>	<b>12,504,721</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
750260	532650 - Senior Energy Srvcs Prgrm Off	1.0	1.0	79,269	6,064	56,314	141,647
751000	487300 - Energy Services Program Dir	1.0	1.0	95,472	7,303	55,199	157,974
751132	532600 - Energy Services Prog Officer	1.0	1.0	69,826	5,341	19,880	95,047
<b>Total</b>		<b>3.0</b>	<b>3.0</b>	<b>244,567</b>	<b>18,708</b>	<b>131,393</b>	<b>394,668</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	231,873	222,456	244,567	22,111	9.9%
508000 - Vacancy Turnover Savings	0	(8,901)	(8,903)	(2)	0.0%
<b>Subtotal</b>	<b>231,873</b>	<b>213,555</b>	<b>235,664</b>	<b>22,109</b>	<b>10.4%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	16,548	17,016	18,708	1,692	9.9%
501500 - Health Ins - Classified Empl	50,166	55,750	62,208	6,458	11.6%
502000 - Retirement - Classified Empl	58,445	56,726	65,299	8,573	15.1%
502500 - Dental - Classified Employees	3,986	2,559	2,559	0	0.0%
503000 - Life Ins - Classified Empl	1,063	1,114	1,226	112	10.1%
504000 - EAP - Classified Empl	100	99	102	3	3.0%
505200 - Workers Comp - Ins Premium	2,300	2,179	2,179	0	0.0%
<b>Subtotal</b>	<b>132,608</b>	<b>135,443</b>	<b>152,281</b>	<b>16,838</b>	<b>12.4%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	1,900	99	99	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	1,140	27,189	27,189	0	0.0%
<b>Subtotal</b>	<b>3,040</b>	<b>27,288</b>	<b>27,288</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522400 - Other Equipment	0	500	500	0	0.0%
522700 - Furniture & Fixtures	0	250	250	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	242	0	0	0	0.0%
516652 - Telecom-Telephone Services	1,574	2,051	2,051	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	21,873	19,722	24,075	4,353	22.1%
516672 - ADS Centrex Exp.	0	7	7	0	0.0%
522228 - Sw-Mainframe Environment	0	500	500	0	0.0%
522277 - Hardware - Voice Network	0	500	500	0	0.0%
522284 - Software - Application Support	6,380	0	183,798	183,798	100.0%
522286 - Software - Desktop	0	1,000	1,000	0	0.0%
<b>Subtotal</b>	<b>30,069</b>	<b>23,780</b>	<b>211,931</b>	<b>188,151</b>	<b>791.2%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	0	64	64	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>64</b>	<b>64</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523640 - Registration & Identification	0	100	100	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
525280 - Cost of Property Mgmt Services	0	21	21	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>121</b>	<b>121</b>	<b>0</b>	<b>0.0%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	5,733	3,800	3,800	0	0.0%
514650 - Rental - Office Equipment	0	32	32	0	0.0%
<b>Subtotal</b>	<b>5,733</b>	<b>3,832</b>	<b>3,832</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	15	15	0	0.0%
516010 - Insurance - General Liability	1,212	1,421	1,421	0	0.0%
516020 - Insurance - Auto	2	18	18	0	0.0%
516500 - Dues	5,043	3,184	3,184	0	0.0%
516813 - Advertising-Print	273	1,000	1,000	0	0.0%
516814 - Advertising-Web	36,934	0	0	0	0.0%
516815 - Advertising-Other	3,900	0	0	0	0.0%
517000 - Printing and Binding	3,099	2,985	2,985	0	0.0%
517020 - Photocopying	0	42	42	0	0.0%
517100 - Registration For Meetings&Conf	2,655	4,832	4,832	0	0.0%
517110 - Training - Info Tech	395	0	0	0	0.0%
517200 - Postage	35	27	27	0	0.0%
517300 - Freight & Express Mail	150	4	4	0	0.0%
517410 - Catering-Meals-Cost	0	29	29	0	0.0%
517500 - Outside Conf, Meetings, Etc	0	875	875	0	0.0%
519000 - Other Purchased Services	0	(16,202)	0	16,202	(100.0)%
519006 - Human Resources Services	1,906	2,475	2,502	27	1.1%
<b>Subtotal</b>	<b>55,604</b>	<b>705</b>	<b>16,934</b>	<b>16,229</b>	<b>2302.0%</b>
<b>Property and Maintenance</b>					
510500 - Other Property Mgmt Services	0	4	4	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	0	500	500	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	0	600	600	0	0.0%
515010 - Fee-For-Space Charge	8,529	11,590	11,590	0	0.0%
<b>Subtotal</b>	<b>8,529</b>	<b>12,690</b>	<b>12,690</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	153	1,000	1,000	0	0.0%
520500 - Other General Supplies	0	500	500	0	0.0%
520600 - Recognition/Awards	329	500	500	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
520700 - Food	0	19	19	0	0.0%
521500 - Books&Periodicals-Library/Educ	78	0	0	0	0.0%
<b>Subtotal</b>	<b>559</b>	<b>2,019</b>	<b>2,019</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	0	100	100	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	68	1,000	1,000	0	0.0%
518020 - Travel-Inst-Meals-Emp	0	50	50	0	0.0%
518030 - Travel-Inst-Lodging-Emp	0	250	250	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	0	50	50	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	0	150	150	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	25	25	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	410	550	550	0	0.0%
518520 - Travel-Outst-Meals-Emp	83	200	200	0	0.0%
518530 - Travel-Outst-Lodging-Emp	625	250	250	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	106	500	500	0	0.0%
<b>Subtotal</b>	<b>1,291</b>	<b>3,125</b>	<b>3,125</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
605320 - WX Stove Replacement	21,099	0	0	0	0.0%
605350 - Button Up Vermont	29,397	0	0	0	0.0%
609000 - Weatherization	7,256,072	7,069,352	7,069,352	0	0.0%
609120 - Emerg Htg Sys Replacements	242,150	230,000	230,000	0	0.0%
609170 - WEATHERIZATION/DOE	1,754,862	1,151,724	951,724	(200,000)	(17.4)%
609180 - WEATHERIZATION/LIHEAP	2,836,317	3,066,942	3,066,942	0	0.0%
609190 - VLITE	107,982	0	0	0	0.0%
609195 - VLITE - Stove	1,171	0	0	0	0.0%
609200 - EHS GP/LIHEAP	520,000	520,000	520,000	0	0.0%
609300 - Wx ARPA Grants	1,545,371	0	0	0	0.0%
609350 - Wx ARPA Emerg Heat & Tank	1,105,933	0	0	0	0.0%
<b>Subtotal</b>	<b>15,420,354</b>	<b>12,038,018</b>	<b>11,838,018</b>	<b>(200,000)</b>	<b>(1.7)%</b>
<b>Total</b>	<b>15,889,659</b>	<b>12,461,394</b>	<b>12,504,721</b>	<b>43,327</b>	<b>0.3%</b>



## Children and Families

<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
Home Weatherization Assist	7,892,894	7,643,920	7,649,635	5,715	0.1%
Inter-Unit Transfers Fund	21,099	0	0	0	0.0%
Misc Grants Fund	138,550	0	0	0	0.0%
Federal Revenue Fund	7,837,116	4,817,474	4,855,086	37,612	0.8%
<b>Total</b>	<b>15,889,659</b>	<b>12,461,394</b>	<b>12,504,721</b>	<b>43,327</b>	<b>0.3%</b>





DCF - Secure Residential Treatment

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	187,056	0	0
Fringe Benefits	96,026	0	0
Contracted and 3rd Party Service	440,236	258,100	258,100
Equipment	0	1,077	1,077
IT/Telecom Services and Equipment	25,873	45,498	32,084
IT Repair and Maintenance Services	0	2,709	0
Other Operating Expenses	0	23,212	6
Other Rental	657	16,480	4,079
Other Purchased Services	90,069	40,618	13,249
Property and Maintenance	0	22,509	0
Property Rental	239,249	83,904	83,904
Supplies	71	202,469	15,675
Travel	0	3,523	3,523
Grants Rollup	1,474,810	3,476,862	3,476,862
<b>Total</b>	<b>2,554,049</b>	<b>4,176,961</b>	<b>3,888,559</b>
General Funds	2,362,587	4,146,961	3,858,559
Global Commitment	0	30,000	30,000
IDT Funds	191,462	0	0
<b>Total</b>	<b>2,554,049</b>	<b>4,176,961</b>	<b>3,888,559</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	187,056	0	0	0	0.0%
<b>Subtotal</b>	<b>187,056</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	14,034	0	0	0	0.0%
501500 - Health Ins - Classified Empl	16,623	0	0	0	0.0%
502000 - Retirement - Classified Empl	47,144	0	0	0	0.0%
502500 - Dental - Classified Employees	2,091	0	0	0	0.0%
503000 - Life Ins - Classified Empl	869	0	0	0	0.0%
504000 - EAP - Classified Empl	100	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	619	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
505500 - Unemployment Compensation	14,546	0	0	0	0.0%
<b>Subtotal</b>	<b>96,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	440,236	258,100	258,100	0	0.0%
<b>Subtotal</b>	<b>440,236</b>	<b>258,100</b>	<b>258,100</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522400 - Other Equipment	0	1,077	1,077	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>1,077</b>	<b>1,077</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	267	0	0	0	0.0%
516623 - Telecom-Mobile Wireless Data	0	290	0	(290)	(100.0)%
516652 - Telecom-Telephone Services	969	6,655	0	(6,655)	(100.0)%
516656 - Telecom-Paging Service	0	119	0	(119)	(100.0)%
516659 - Telecom-Wireless Phone Service	0	2,374	0	(2,374)	(100.0)%
516671 - It Intsvccost-Vision/Isdassess	10,728	28,252	31,406	3,154	11.2%
516672 - ADS Centrex Exp.	13,909	7,130	0	(7,130)	(100.0)%
522216 - Hardware - Desktop & Laptop Pc	0	355	355	0	0.0%
522277 - Hardware - Voice Network	0	323	323	0	0.0%
<b>Subtotal</b>	<b>25,873</b>	<b>45,498</b>	<b>32,084</b>	<b>(13,414)</b>	<b>(29.5)%</b>
<b>IT Repair and Maintenance Services</b>					
513030 - Hardware-Rep&Maint-Mainframe	0	2,709	0	(2,709)	(100.0)%
<b>Subtotal</b>	<b>0</b>	<b>2,709</b>	<b>0</b>	<b>(2,709)</b>	<b>(100.0)%</b>
<b>Other Operating Expenses</b>					
523300 - Supp of Pers In State Custody	0	23,206	0	(23,206)	(100.0)%
551060 - Late Interest Charge	0	6	6	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>23,212</b>	<b>6</b>	<b>(23,206)</b>	<b>(100.0)%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	0	12,401	0	(12,401)	(100.0)%
514650 - Rental - Office Equipment	657	4,079	4,079	0	0.0%
<b>Subtotal</b>	<b>657</b>	<b>16,480</b>	<b>4,079</b>	<b>(12,401)</b>	<b>(75.2)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	74	74	0	0.0%
516010 - Insurance - General Liability	1,212	3,679	3,679	0	0.0%
516020 - Insurance - Auto	2	229	229	0	0.0%
516500 - Dues	0	9,583	999	(8,584)	(89.6)%
516813 - Advertising-Print	0	492	492	0	0.0%
517000 - Printing and Binding	0	1,110	1,110	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
517020 - Photocopying	0	1,581	1,581	0	0.0%
517100 - Registration For Meetings&Conf	0	2,215	2,215	0	0.0%
517200 - Postage	0	881	881	0	0.0%
517300 - Freight & Express Mail	0	9	9	0	0.0%
519000 - Other Purchased Services	0	9,217	1,980	(7,237)	(78.5)%
519006 - Human Resources Services	29,868	0	0	0	0.0%
519015 - Laundry Service	0	11,548	0	(11,548)	(100.0)%
519025 - Security Services	58,987	0	0	0	0.0%
<b>Subtotal</b>	<b>90,069</b>	<b>40,618</b>	<b>13,249</b>	<b>(27,369)</b>	<b>(67.4)%</b>
<b>Property and Maintenance</b>					
510500 - Other Property Mgmt Services	0	11,342	0	(11,342)	(100.0)%
512000 - Repair & Maint - Buildings	0	1,738	0	(1,738)	(100.0)%
513200 - Other Repair & Maint Serv	0	9,429	0	(9,429)	(100.0)%
<b>Subtotal</b>	<b>0</b>	<b>22,509</b>	<b>0</b>	<b>(22,509)</b>	<b>(100.0)%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	0	1,082	1,082	0	0.0%
515010 - Fee-For-Space Charge	239,249	82,822	82,822	0	0.0%
<b>Subtotal</b>	<b>239,249</b>	<b>83,904</b>	<b>83,904</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	0	10,725	0	(10,725)	(100.0)%
520100 - Vehicle & Equip Supplies&Fuel	0	37	37	0	0.0%
520110 - Gasoline	0	66	66	0	0.0%
520500 - Other General Supplies	0	5,723	5,723	0	0.0%
520520 - Cloth & Clothing	0	171	171	0	0.0%
520700 - Food	71	176,069	0	(176,069)	(100.0)%
521320 - Propane Gas	0	46	46	0	0.0%
521500 - Books&Periodicals-Library/Educ	0	7,636	7,636	0	0.0%
521510 - Subscriptions	0	328	328	0	0.0%
521800 - Household, Facility&Lab Suppl	0	860	860	0	0.0%
521810 - Medical and Lab Supplies	0	808	808	0	0.0%
<b>Subtotal</b>	<b>71</b>	<b>202,469</b>	<b>15,675</b>	<b>(186,794)</b>	<b>(92.3)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	0	390	390	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	0	142	142	0	0.0%
518030 - Travel-Inst-Lodging-Emp	0	215	215	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	0	1,333	1,333	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	67	67	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
518510 - Travel-Outst-Other Trans-Emp	0	279	279	0	0.0%
518520 - Travel-Outst-Meals-Emp	0	103	103	0	0.0%
518530 - Travel-Outst-Lodging-Emp	0	976	976	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	0	18	18	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>3,523</b>	<b>3,523</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
603322 - Sub Care-Spec ACE	0	30,000	30,000	0	0.0%
603328 - Sub Care-In St Intensive	(97,363)	0	0	0	0.0%
603338 - SubCare Residential Woodside	1,278,651	3,446,862	3,446,862	0	0.0%
603344 - Secure Residential FSD	102,060	0	0	0	0.0%
603346 - Secure Residential DOC	81,702	0	0	0	0.0%
603348 - Secure Residential AOE	109,760	0	0	0	0.0%
<b>Subtotal</b>	<b>1,474,810</b>	<b>3,476,862</b>	<b>3,476,862</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>2,554,049</b>	<b>4,176,961</b>	<b>3,888,559</b>	<b>(288,402)</b>	<b>(6.9)%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	2,362,587	4,146,961	3,858,559	(288,402)	(7.0)%
Global Commitment Fund	0	30,000	30,000	0	0.0%
Inter-Unit Transfers Fund	191,462	0	0	0	0.0%
<b>Total</b>	<b>2,554,049</b>	<b>4,176,961</b>	<b>3,888,559</b>	<b>(288,402)</b>	<b>(6.9)%</b>



DCF - Disability Determination Services

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	3,808,208	3,932,475	4,023,763
Fringe Benefits	1,559,768	1,667,552	1,791,542
Contracted and 3rd Party Service	1,172,458	1,670,922	1,670,922
PerDiem and Other Personal Services	0	772	772
Equipment	788	13,894	13,894
IT/Telecom Services and Equipment	140,054	144,738	161,038
IT Repair and Maintenance Services	2,200	2,196	2,196
Other Rental	0	1,202	1,202
Other Purchased Services	73,055	84,275	84,659
Property and Maintenance	41,514	24,013	24,013
Property Rental	247,105	154,669	154,669
Supplies	48,819	44,001	44,001
Travel	192	3,458	3,458
<b>Total</b>	<b>7,094,162</b>	<b>7,744,167</b>	<b>7,976,129</b>
General Funds	119,809	115,885	118,796
Federal Funds	6,974,353	7,628,282	7,857,333
<b>Total</b>	<b>7,094,162</b>	<b>7,744,167</b>	<b>7,976,129</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
750125	400310 - DDS IT System Administrator IV	1.0	1.0	110,198	8,430	51,475	170,103
750137	524200 - Disab Determ Div Dir	1.0	1.0	109,242	8,357	59,129	176,728
750140	089270 - Administrative Srvc Mngr II	1.0	1.0	41,288	3,159	33,866	78,313
750142	524000 - Disab Determ Ops Sup	1.0	1.0	84,032	6,428	52,088	142,548
750143	160310 - DDS IT Specialist IV	1.0	1.0	89,149	6,820	45,750	141,719
750153	527600 - DDS Professional Relations Off	1.0	1.0	74,256	5,681	41,698	121,635
750154	487400 - Disability Deter Asst Director	1.0	1.0	99,029	7,576	38,297	144,902
750185	525400 - Disability Determnti Sen Adjuc	1.0	1.0	81,619	6,243	51,431	139,293
750186	160310 - DDS IT Specialist IV	1.0	1.0	64,854	4,961	39,141	108,956
750195	524000 - Disab Determ Ops Sup	1.0	1.0	95,472	7,303	55,199	157,974
750204	089280 - Administrative Srvc Mngr III	1.0	1.0	71,718	5,487	30,702	107,907
750211	527300 - Disability Determntn Adjuc III	1.0	1.0	67,974	5,200	47,720	120,894
750212	478350 - Disability Determin Spec III	1.0	1.0	57,138	4,371	37,042	98,551



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
750215	527200 - Disability Determin Adj II	1.0	1.0	64,085	4,902	46,662	115,649
750246	478300 - Disability Determin Spec II	1.0	1.0	64,501	4,934	28,739	98,174
750393	527300 - Disability Determin Adj III	1.0	1.0	70,304	5,378	48,353	124,035
750401	527300 - Disability Determin Adj III	1.0	1.0	74,714	5,715	49,179	129,608
750402	525400 - Disability Determin Sen Adjuc	1.0	1.0	74,693	5,714	21,204	101,611
750403	089180 - Administrative Svcs Tech II	1.0	1.0	53,539	4,095	27,765	85,399
750461	524000 - Disab Determin Ops Sup	1.0	1.0	89,752	6,866	53,644	150,262
750479	478350 - Disability Determin Spec III	1.0	1.0	64,501	4,934	28,416	97,851
750480	524000 - Disab Determin Ops Sup	1.0	1.0	51,293	3,924	36,604	91,821
750481	527300 - Disability Determin Adj III	1.0	1.0	74,714	5,715	31,517	111,946
750968	527300 - Disability Determin Adj III	1.0	1.0	74,714	5,715	21,210	101,639
750988	527300 - Disability Determin Adj III	1.0	1.0	74,714	5,715	49,553	129,982
751049	525400 - Disability Determin Sen Adjuc	1.0	1.0	77,106	5,899	50,203	133,208
751050	527300 - Disability Determin Adj III	1.0	1.0	72,675	5,560	41,268	119,503
751073	527300 - Disability Determin Adj III	1.0	1.0	72,675	5,560	41,268	119,503
751142	478200 - Disability Determin Spec I	1.0	1.0	42,744	3,270	40,857	86,871
751143	527300 - Disability Determin Adj III	1.0	1.0	70,304	5,378	40,623	116,305
751178	527200 - Disability Determin Adj II	1.0	1.0	64,085	4,902	46,662	115,649
751179	527200 - Disability Determin Adj II	1.0	1.0	64,085	4,902	18,319	87,306
751180	527200 - Disability Determin Adj II	1.0	1.0	67,974	5,200	39,990	113,164
751181	527100 - Disability Determin Adj I	1.0	1.0	51,293	3,924	36,604	91,821
751182	525400 - Disability Determin Sen Adjuc	1.0	1.0	69,826	5,341	19,027	94,194
751183	478300 - Disability Determin Spec II	1.0	1.0	47,549	3,637	13,821	65,007
751367	527100 - Disability Determin Adj I	1.0	1.0	54,912	4,201	26,131	85,244
751368	527650 - DDS Provider Relations Spec	1.0	1.0	54,288	4,153	37,424	95,865
751405	089050 - Financial Administrator I	1.0	1.0	53,144	4,066	25,649	82,859
751406	527100 - Disability Determin Adj I	1.0	1.0	51,293	3,924	14,839	70,056
751407	478300 - Disability Determin Spec II	1.0	1.0	49,067	3,753	14,234	67,054
<b>Total</b>		<b>41.0</b>	<b>41.0</b>	<b>2,840,513</b>	<b>217,293</b>	<b>1,533,303</b>	<b>4,591,109</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	3,791,244	2,761,780	2,840,509	78,729	2.9%
500050 - Contractual On Payroll	0	1,364,163	1,364,163	0	0.0%
500060 - Overtime	16,964	11,758	11,758	0	0.0%
508000 - Vacancy Turnover Savings	0	(205,226)	(192,667)	12,559	(6.1)%
<b>Subtotal</b>	<b>3,808,208</b>	<b>3,932,475</b>	<b>4,023,763</b>	<b>91,288</b>	<b>2.3%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	282,123	211,273	217,292	6,019	2.8%
501500 - Health Ins - Classified Empl	524,980	662,764	725,156	62,392	9.4%
502000 - Retirement - Classified Empl	664,015	704,246	758,415	54,169	7.7%
502500 - Dental - Classified Employees	32,738	33,267	34,120	853	2.6%
503000 - Life Ins - Classified Empl	11,387	13,190	13,535	345	2.6%
503500 - LTD - Classified Employees	292	510	681	171	33.5%
504000 - EAP - Classified Empl	1,252	1,353	1,394	41	3.0%
505200 - Workers Comp - Ins Premium	42,980	40,949	40,949	0	0.0%
<b>Subtotal</b>	<b>1,559,768</b>	<b>1,667,552</b>	<b>1,791,542</b>	<b>123,990</b>	<b>7.4%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	1,760	850	850	0	0.0%
507500 - Contr&3Rd Pty-Physical Health	1,150,543	1,281,832	1,281,832	0	0.0%
507565 - IT Contracts - Application Development	0	288,434	288,434	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	15,485	36,379	36,379	0	0.0%
507615 - Interpreters	216	0	0	0	0.0%
507616 - In-Person Foreign Lang Interp	4,455	13,089	13,089	0	0.0%
507630 - Temporary Employment Agencies	0	50,101	50,101	0	0.0%
507679 - Contr&3Rd Prty-Electical Work	0	237	237	0	0.0%
<b>Subtotal</b>	<b>1,172,458</b>	<b>1,670,922</b>	<b>1,670,922</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	0	772	772	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>772</b>	<b>772</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522400 - Other Equipment	788	6,797	6,797	0	0.0%
522700 - Furniture & Fixtures	0	7,097	7,097	0	0.0%
<b>Subtotal</b>	<b>788</b>	<b>13,894</b>	<b>13,894</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	13,924	0	0	0	0.0%
516652 - Telecom-Telephone Services	2,380	4,769	4,769	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516660 - ADS Enterp App Supp SOV Emp Exp	19,624	28,253	28,253	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	32,840	41,879	46,555	4,676	11.2%
516672 - ADS Centrex Exp.	3,977	15,506	15,506	0	0.0%
516685 - ADS Allocation Exp.	61,616	49,992	61,616	11,624	23.3%
522201 - Hw - Computer Peripherals	253	0	0	0	0.0%
522272 - Hardware - Security	5,440	1,580	1,580	0	0.0%
522273 - Hardware - Data Network	0	1,325	1,325	0	0.0%
522277 - Hardware - Voice Network	0	1,434	1,434	0	0.0%
<b>Subtotal</b>	<b>140,054</b>	<b>144,738</b>	<b>161,038</b>	<b>16,300</b>	<b>11.3%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	0	50	50	0	0.0%
513040 - Hardware-Rep&Maint-Security	2,200	2,146	2,146	0	0.0%
<b>Subtotal</b>	<b>2,200</b>	<b>2,196</b>	<b>2,196</b>	<b>0</b>	<b>0.0%</b>
<b>Other Rental</b>					
514650 - Rental - Office Equipment	0	1,202	1,202	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>1,202</b>	<b>1,202</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	2,438	2,977	2,977	0	0.0%
516010 - Insurance - General Liability	22,631	26,631	26,631	0	0.0%
516020 - Insurance - Auto	28	0	0	0	0.0%
516813 - Advertising-Print	228	0	0	0	0.0%
516820 - Advertising - Job Vacancies	1,317	7,849	7,849	0	0.0%
517000 - Printing and Binding	9,700	3,048	3,048	0	0.0%
517020 - Photocopying	212	108	108	0	0.0%
517100 - Registration For Meetings&Conf	1,425	1,156	1,156	0	0.0%
517200 - Postage	7,180	7,728	7,728	0	0.0%
517300 - Freight & Express Mail	122	171	171	0	0.0%
519006 - Human Resources Services	26,055	33,259	33,643	384	1.2%
519040 - Moving State Agencies	1,720	1,348	1,348	0	0.0%
<b>Subtotal</b>	<b>73,055</b>	<b>84,275</b>	<b>84,659</b>	<b>384</b>	<b>0.5%</b>
<b>Property and Maintenance</b>					
510500 - Other Property Mgmt Services	36,177	23,320	23,320	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	3,070	693	693	0	0.0%
513200 - Other Repair & Maint Serv	2,267	0	0	0	0.0%
<b>Subtotal</b>	<b>41,514</b>	<b>24,013</b>	<b>24,013</b>	<b>0</b>	<b>0.0%</b>





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	247,105	154,669	154,669	0	0.0%
<b>Subtotal</b>	<b>247,105</b>	<b>154,669</b>	<b>154,669</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	10,136	18,389	18,389	0	0.0%
520110 - Gasoline	0	52	52	0	0.0%
520500 - Other General Supplies	0	692	692	0	0.0%
520510 - It & Data Processing Supplies	338	0	0	0	0.0%
520590 - Fire, Protection & Safety	940	663	663	0	0.0%
520601 - Public Service Recog Wk Food	525	0	0	0	0.0%
520610 - Public Service Recog Wk Other	601	0	0	0	0.0%
520700 - Food	812	687	687	0	0.0%
521100 - Electricity	29,720	21,854	21,854	0	0.0%
521320 - Propane Gas	5,746	1,664	1,664	0	0.0%
<b>Subtotal</b>	<b>48,819</b>	<b>44,001</b>	<b>44,001</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	36	252	252	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	0	317	317	0	0.0%
518030 - Travel-Inst-Lodging-Emp	131	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	25	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	0	86	86	0	0.0%
518520 - Travel-Outst-Meals-Emp	0	333	333	0	0.0%
518530 - Travel-Outst-Lodging-Emp	0	2,277	2,277	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	0	193	193	0	0.0%
<b>Subtotal</b>	<b>192</b>	<b>3,458</b>	<b>3,458</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>7,094,162</b>	<b>7,744,167</b>	<b>7,976,129</b>	<b>231,962</b>	<b>3.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	119,809	115,885	118,796	2,911	2.5%
Federal Revenue Fund	6,974,353	7,628,282	7,857,333	229,051	3.0%
<b>Total</b>	<b>7,094,162</b>	<b>7,744,167</b>	<b>7,976,129</b>	<b>231,962</b>	<b>3.0%</b>



# Disabilities, Aging, and Independent Living

## Department/Program Description

The mission of the Department of Disabilities, Aging and Independent Living is to make Vermont the best state in which to grow old or to live with a disability, with dignity, respect and independence.

## Goals/Objectives/Performance Measures

The Division of Vocational Rehabilitation (VR) assists Vermonters with a disability to enter or re-enter the work force through a wide variety of programs and individual support services. The core program (VR Section 110) enables Vermonters with a disability to assess their skills and abilities, identify a vocational goal, develop an Individualized Plan for Employment and receive services leading to meaningful employment. VR invests heavily to service people with the most significant disabilities through supported employment programs and has developed a network of specialized Transition Counselors to support young adults from school to work. The Division operates a state wide Benefits Counseling Program to support Social Security beneficiaries to work, and the Assistive Technology (AT) Project that provides Vermonters with information and training on AT devices and services.

The Division for the Blind and Visually Impaired (DBVI) assists Vermonters who are blind or have a visual impairment to enter or return to work, much the same as VR. It also provides some funding for independent living services, to help blind or visually impaired individuals to live in and contribute to their communities. The major programs in DBVI include: The core rehabilitation work, known as Section 110 services and the Older Blind Program.

The Division of Licensing and Protection (DLP) performs a critical role in ensuring the quality of many health care services and protecting vulnerable adults from abuse, neglect and exploitation. Major programs in DLP include: Survey and Certification which conducts inspections and surveys of all Medicare and Medicaid facilities and organizations including nursing home and home health agencies, state licensure of residential care homes and other facilities, and Adult Protective Services which investigates allegations of abuse, neglect and exploitation against vulnerable adults.

The Developmental Disabilities Services Division (DDSD) is responsible for services to people with developmental disabilities and guardianship services to adults with developmental disabilities and older Vermonters. DDSD works with private organizations to provide a broad array of long term services and supports, including: service coordination, family supports, community supports, employment supports, guardianship services, residential support, crisis support, clinical intervention, respite and rehabilitation services. The Division supports older Vermonters and Vermonters with disabilities to live as they choose, pursuing their individual goals and preferences within their chosen community. DDSD seeks to ensure their basic human and civil rights, health, well-being and safety, provides effective leadership for disability and aging policy and services in Vermont, and meets federal and state mandates by developing and managing public resources effectively.

The Adult Services Division (ASD) is responsible for long-term services and supports to older Vermonters, individuals with traumatic brain injuries and adults with physical disabilities. ASD works with private organizations to provide a broad array of long term services and supports, including: residential support, community support, case management, family supports, respite, employment support, crisis services, clinical interventions, assistance with activities of daily living, assistive technology, guardianship services, nursing home level of care, rehabilitation services, support to live at home, information and referral, integrated health care and personal care. The Division supports older Vermonters and adults with physical disabilities to live as they choose, pursuing their goals and preferences within their chosen communities. ASD seeks to ensure their basic human and civil rights, health, well-being and safety, provides effective leadership for disability and aging policy and services in Vermont, and meets federal and state mandates by developing and managing public resources effectively.



## Disabilities, Aging, and Independent Living

### Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
DAIL - Administration and Support	316.00	45,068,603	43,577,243	48,517,782
DAIL - Advocacy and Independent Living Grants	0.00	22,679,909	19,709,925	19,854,528
DAIL - Blind and Visually Impaired	0.00	2,026,989	1,761,457	1,907,604
DAIL - Vocational Rehabilitation	0.00	7,647,506	7,024,368	10,179,845
DAIL - Developmental Services	0.00	251,245,262	282,169,830	294,550,937
DAIL - TBI Home and Community-Based Waiver	0.00	5,598,179	6,163,669	6,321,928
DAIL - Long Term Care	0.00	231,317,935	247,242,665	267,193,727
<b>Total</b>	<b>316.00</b>	<b>565,584,383</b>	<b>607,649,157</b>	<b>648,526,351</b>
<b>Fund Type</b>				
General Funds		33,288,922	29,994,838	31,807,846
Special Fund		2,311,828	1,629,370	1,629,370
Federal Funds		42,139,516	36,098,264	43,054,219
Global Commitment		486,900,003	537,560,401	569,668,632
IDT Funds		944,115	2,366,284	2,366,284
<b>Total</b>		<b>565,584,383</b>	<b>607,649,157</b>	<b>648,526,351</b>



**DAIL - Administration and Support**

**Budget Summary**

	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
Salaries and Wages	22,092,424	21,364,284	23,414,272
Fringe Benefits	11,679,716	13,040,070	14,897,230
Contracted and 3rd Party Service	5,907,850	3,385,973	3,735,973
PerDiem and Other Personal Services	85,990	(391,972)	147,055
Equipment	23,014	50,000	50,000
IT/Telecom Services and Equipment	2,269,707	2,066,584	2,143,190
IT Repair and Maintenance Services	29,192	12,000	12,000
Other Operating Expenses	1,521	2,000	2,000
Other Rental	238,141	35,036	35,036
Other Purchased Services	541,274	911,449	923,112
Property and Maintenance	31,311	15,000	15,000
Property Rental	1,782,732	2,320,692	2,376,787
Supplies	208,659	188,000	188,000
Travel	177,072	578,127	578,127
<b>Total</b>	<b>45,068,603</b>	<b>43,577,243</b>	<b>48,517,782</b>
General Funds	20,837,458	19,725,270	21,471,948
Special Fund	2,105,371	1,390,457	1,390,457
Federal Funds	21,320,851	21,360,232	24,554,093
Global Commitment	84,199	35,000	35,000
IDT Funds	720,723	1,066,284	1,066,284
<b>Total</b>	<b>45,068,603</b>	<b>43,577,243</b>	<b>48,517,782</b>

**Position Detail**

<b>Position Number</b>	<b>Classification</b>	<b>FY 2024 Count</b>	<b>FY 2024 FTE</b>	<b>Salary</b>	<b>Statutory Total</b>	<b>Benefits Total</b>	<b>Total</b>
760001	089240 - Administrative Srvc Cord III	1.0	1.0	64,085	4,902	38,932	107,919
760003	092500 - Adult Services Division Direct	1.0	1.0	102,190	7,818	57,199	167,207
760005	481100 - Aging & Disabilities Prog Adm	1.0	1.0	65,874	5,039	39,418	110,331
760006	000074 - Nurse Surveyor	1.0	1.0	76,336	5,840	43,330	125,506
760007	022600 - DDS Assistant Director	1.0	1.0	86,840	6,643	24,654	118,137
760008	501700 - Adult Protect Servs Invest	1.0	1.0	72,675	5,560	54,520	132,755
760009	089080 - Financial Manager I	1.0	1.0	86,195	6,594	34,640	127,429
760012	542600 - OPG Intake & Diversion Super	1.0	1.0	78,978	6,042	50,713	135,733
760013	501700 - Adult Protect Servs Invest	1.0	1.0	57,616	4,407	16,559	78,582



## Disabilities, Aging, and Independent Living

### Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
760014	047510 - APS Senior Planning Coord	1.0	1.0	65,874	5,039	29,112	100,025
760016	476500 - EAP Senior Counselor	1.0	1.0	74,256	5,681	21,085	101,022
760017	501800 - Licensing&Protection Prog Spec	1.0	1.0	68,370	5,230	19,485	93,085
760018	506900 - Blind Services Director	1.0	1.0	103,376	7,908	49,793	161,077
760020	506350 - Blind Services LEAP & BEP Mgr	1.0	1.0	58,136	4,447	45,043	107,626
760021	506300 - Blind Servs Rehab Counselor I	1.0	1.0	54,912	4,201	44,167	103,280
760022	487500 - Senior Blind Serv Rehab Coun	1.0	1.0	76,814	5,876	32,088	114,778
760023	506000 - Blind Servs Rehab Couns II	1.0	1.0	58,136	4,447	37,313	99,896
760026	489900 - Blind Serv Rehab Associate II	1.0	1.0	59,322	4,538	27,330	91,190
760027	506000 - Blind Servs Rehab Couns II	1.0	1.0	64,085	4,902	18,319	87,306
760028	506000 - Blind Servs Rehab Couns II	1.0	1.0	64,085	4,902	38,932	107,919
760029	506700 - Blind Services Rehab Associate	1.0	1.0	46,592	3,565	25,875	76,032
760030	520800 - Voc Rehab Division Director	1.0	1.0	143,562	10,619	50,485	204,666
760031	520400 - Voc Rehab Reg Mgr	1.0	1.0	94,910	7,260	37,170	139,340
760032	092600 - Assistive Tech Access Spec	1.0	1.0	56,680	4,336	26,612	87,628
760033	520400 - Voc Rehab Reg Mgr	1.0	1.0	92,248	7,057	46,747	146,052
760035	499710 - Operations Administrator	1.0	1.0	86,778	6,638	34,799	128,215
760036	520500 - Budget & Policy Manager	1.0	1.0	118,435	9,060	53,914	181,409
760037	536100 - VR Senior Counselor I	1.0	1.0	79,269	6,064	50,792	136,125
760038	526700 - VR Counselor II	1.0	1.0	78,936	6,039	50,701	135,676
760039	501700 - Adult Protect Servs Invest	1.0	1.0	74,714	5,715	49,553	129,982
760040	522800 - VR Associate Counselor	1.0	1.0	63,710	4,874	46,560	115,144
760041	521900 - EAP Program Specialist	1.0	1.0	70,304	5,378	48,353	124,035
760042	977010 - Deputy Dir of Payment Reform	1.0	1.0	89,565	6,852	35,557	131,974
760043	522800 - VR Associate Counselor	1.0	1.0	53,144	4,066	25,649	82,859
760044	522800 - VR Associate Counselor	1.0	1.0	56,680	4,336	36,918	97,934
760045	520201 - VR Counselor I	1.0	1.0	56,410	4,315	16,231	76,956
760046	522700 - VR Senior Counselor II	1.0	1.0	84,261	6,446	52,150	142,857
760047	526700 - VR Counselor II	1.0	1.0	74,714	5,715	41,823	122,252
760048	522801 - VR Associate Counselor - Deaf	1.0	1.0	51,293	3,924	25,146	80,363
760049	522700 - VR Senior Counselor II	1.0	1.0	69,534	5,319	48,144	122,997
760050	522800 - VR Associate Counselor	1.0	1.0	53,144	4,066	43,685	100,895
760052	520201 - VR Counselor I	1.0	1.0	62,005	4,743	28,060	94,808
760053	522800 - VR Associate Counselor	1.0	1.0	53,144	4,066	25,649	82,859
760055	536100 - VR Senior Counselor I	1.0	1.0	72,176	5,522	41,133	118,831
760056	543700 - DAIL Senior Program Consultant	1.0	1.0	79,269	6,064	32,756	118,089
760057	004800 - Program Technician II	1.0	1.0	47,549	3,637	24,128	75,314



## Disabilities, Aging, and Independent Living

### Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
760058	486800 - Employer Account Representativ	1.0	1.0	62,005	4,743	46,096	112,844
760059	536100 - VR Senior Counselor I	1.0	1.0	69,826	5,341	32,195	107,362
760060	536100 - VR Senior Counselor I	1.0	1.0	79,269	6,064	50,792	136,125
760061	522800 - VR Associate Counselor	1.0	1.0	53,144	4,066	35,955	93,165
760062	090200 - Public Guardian	1.0	1.0	69,826	5,341	40,493	115,660
760063	000074 - Nurse Surveyor	1.0	1.0	99,086	7,580	38,146	144,812
760064	536100 - VR Senior Counselor I	1.0	1.0	74,693	5,714	31,511	111,918
760065	522701 - VR Deaf Hard of Hearing Srvc	1.0	1.0	81,910	6,266	51,510	139,686
760066	526700 - VR Counselor II	1.0	1.0	57,616	4,407	16,559	78,582
760067	526700 - VR Counselor II	1.0	1.0	78,936	6,039	32,665	117,640
760068	522700 - VR Senior Counselor II	1.0	1.0	74,256	5,681	31,392	111,329
760069	522800 - VR Associate Counselor	1.0	1.0	53,144	4,066	43,685	100,895
760070	852300 - Field Services Manager	1.0	1.0	98,280	7,518	26,932	132,730
760071	520201 - VR Counselor I	1.0	1.0	54,288	4,153	43,997	102,438
760072	526700 - VR Counselor II	1.0	0.9	70,231	5,372	48,334	123,937
760073	004800 - Program Technician II	1.0	1.0	45,822	3,505	35,031	84,358
760074	520400 - Voc Rehab Reg Mgr	1.0	1.0	87,152	6,667	45,353	139,172
760075	522800 - VR Associate Counselor	1.0	1.0	53,144	4,066	25,649	82,859
760076	536100 - VR Senior Counselor I	1.0	1.0	83,782	6,410	44,290	134,482
760077	090200 - Public Guardian	1.0	1.0	63,398	4,850	46,475	114,723
760078	522700 - VR Senior Counselor II	1.0	1.0	79,269	6,064	50,792	136,125
760079	526700 - VR Counselor II	1.0	1.0	63,710	4,874	46,560	115,144
760080	501700 - Adult Protect Servs Invest	1.0	1.0	70,304	5,378	40,623	116,305
760081	089240 - Administrative Srvc Cord III	1.0	1.0	70,408	5,386	40,652	116,446
760084	536100 - VR Senior Counselor I	1.0	1.0	81,619	6,243	33,395	121,257
760085	534800 - Dev Disabilities Srvc Div Dir	1.0	1.0	111,821	8,554	41,798	162,173
760086	526700 - VR Counselor II	1.0	1.0	72,675	5,560	41,268	119,503
760087	522700 - VR Senior Counselor II	1.0	1.0	74,256	5,681	49,428	129,365
760093	536100 - VR Senior Counselor I	1.0	1.0	67,683	5,177	29,604	102,464
760094	089260 - Administrative Srvc Mngr I	1.0	1.0	83,782	6,410	44,290	134,482
760098	852300 - Field Services Manager	1.0	1.0	95,472	7,303	55,359	158,134
760099	089050 - Financial Administrator I	1.0	1.0	62,566	4,786	28,212	95,564
760102	536100 - VR Senior Counselor I	1.0	1.0	67,683	5,177	39,910	112,770
760103	536100 - VR Senior Counselor I	1.0	1.0	65,437	5,006	47,030	117,473
760105	526700 - VR Counselor II	1.0	1.0	72,675	5,560	48,998	127,233
760106	089220 - Administrative Srvc Cord I	1.0	1.0	57,138	4,371	16,429	77,938
760107	089230 - Administrative Srvc Cord II	1.0	1.0	58,635	4,485	37,450	100,570



## Disabilities, Aging, and Independent Living

### Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
760109	486800 - Employer Account Representativ	1.0	1.0	62,005	4,743	46,096	112,844
760110	004800 - Program Technician II	1.0	1.0	55,931	4,279	44,444	104,654
760111	089230 - Administrative Srvc Cord II	1.0	1.0	62,566	4,786	28,212	95,564
760112	004800 - Program Technician II	1.0	1.0	50,794	3,886	43,046	97,726
760113	536100 - VR Senior Counselor I	1.0	1.0	69,826	5,341	30,187	105,354
760114	089220 - Administrative Srvc Cord I	1.0	1.0	59,051	4,517	37,563	101,131
760115	089230 - Administrative Srvc Cord II	1.0	1.0	58,635	4,485	27,144	90,264
760116	532500 - Adult Protect Servs Field Supv	1.0	1.0	67,350	5,153	47,550	120,053
760117	000074 - Nurse Surveyor	1.0	1.0	90,220	6,902	35,735	132,857
760118	000097 - State Survey Agency Nurse Dir	1.0	1.0	142,122	10,598	50,092	202,812
760119	000074 - Nurse Surveyor	1.0	1.0	90,220	6,902	46,041	143,163
760120	000074 - Nurse Surveyor	1.0	1.0	93,366	7,143	36,591	137,100
760121	000081 - Nurse Administrator I	1.0	1.0	98,018	7,498	55,892	161,408
760122	501700 - Adult Protect Servs Invest	1.0	1.0	70,304	5,378	30,317	105,999
760123	000071 - Nurse Surveyor Supervisor	1.0	1.0	121,446	9,291	54,534	185,271
760124	443200 - Licensng & Protection Div Dir	1.0	1.0	98,925	7,567	48,575	155,067
760125	000074 - Nurse Surveyor	1.0	1.0	90,220	6,902	53,771	150,893
760126	000074 - Nurse Surveyor	1.0	1.0	93,366	7,143	54,627	155,136
760127	520400 - Voc Rehab Reg Mgr	1.0	1.0	84,427	6,458	52,337	143,222
760128	089230 - Administrative Srvc Cord II	1.0	1.0	58,635	4,485	37,450	100,570
760129	000074 - Nurse Surveyor	1.0	1.0	93,366	7,143	54,627	155,136
760130	550200 - Contracts & Grants Administrat	1.0	1.0	67,974	5,200	47,720	120,894
760131	526900 - VR Project Coordinator	1.0	1.0	63,398	4,850	46,475	114,723
760132	089280 - Administrative Srvc Mngr III	1.0	1.0	94,910	7,260	55,047	157,217
760133	089080 - Financial Manager I	1.0	1.0	72,176	5,522	30,827	108,525
760134	089141 - Financial Director IV	1.0	1.0	116,251	8,894	61,046	186,191
760135	489100 - Aging & Dis Program Manager	1.0	1.0	89,752	6,866	59,317	155,935
760136	034900 - Assistive Tech Prog Adm	1.0	1.0	94,370	7,219	47,170	148,759
760137	000086 - Nurse Administrator II	1.0	1.0	122,329	9,358	34,162	165,849
760138	018600 - State Unit on Aging Director	1.0	1.0	78,686	6,020	32,597	117,303
760139	000082 - Nurse Surveyor Complaint Coord	1.0	1.0	120,532	9,221	45,988	175,741
760140	457300 - DAIL Director of Operations	1.0	1.0	86,694	6,632	52,957	146,283
760141	526700 - VR Counselor II	1.0	1.0	57,616	4,407	38,238	100,261
760143	090200 - Public Guardian	1.0	1.0	72,176	5,522	48,863	126,561
760144	465300 - Quality Management Reviewer	1.0	1.0	57,616	4,407	28,874	90,897
760145	090200 - Public Guardian	1.0	1.0	65,437	5,006	47,030	117,473
760146	521950 - EAP Counselor	1.0	1.0	79,269	6,064	32,756	118,089



## Disabilities, Aging, and Independent Living

### Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
760147	089240 - Administrative Svcs Cord III	1.0	1.0	68,370	5,230	29,792	103,392
760148	407000 - Indep Living Servs Consultant	1.0	1.0	64,085	4,902	28,626	97,613
760152	537100 - VR Data Analytics Manager	1.0	1.0	69,534	5,319	40,414	115,267
760155	536100 - VR Senior Counselor I	1.0	1.0	88,754	6,790	25,029	120,573
760156	520201 - VR Counselor I	1.0	1.0	56,410	4,315	36,844	97,569
760159	004800 - Program Technician II	1.0	1.0	55,931	4,279	36,714	96,924
760160	465700 - Bus Leg & Comm Relations Coor	1.0	1.0	78,978	6,042	42,983	128,003
760161	522700 - VR Senior Counselor II	1.0	1.0	94,370	7,219	51,186	152,775
760162	089230 - Administrative Svcs Cord II	1.0	1.0	56,680	4,336	26,612	87,628
760163	522700 - VR Senior Counselor II	1.0	1.0	97,157	7,433	47,928	152,518
760164	526700 - VR Counselor II	1.0	1.0	63,710	4,874	46,560	115,144
760165	004800 - Program Technician II	1.0	1.0	59,322	4,538	45,366	109,226
760166	521900 - EAP Program Specialist	1.0	1.0	85,925	6,573	44,872	137,370
760168	000070 - Nurse Case Manager / URN I	1.0	1.0	123,384	9,439	44,755	177,577
760169	435500 - VR Transition Program Manager	1.0	1.0	81,682	6,248	51,448	139,378
760170	536100 - VR Senior Counselor I	1.0	1.0	67,683	5,177	39,910	112,770
760172	526700 - VR Counselor II	1.0	1.0	57,616	4,407	38,238	100,261
760174	501700 - Adult Protect Servs Invest	1.0	1.0	72,675	5,560	48,998	127,233
760175	000074 - Nurse Surveyor	1.0	1.0	90,220	6,902	25,428	122,550
760176	089270 - Administrative Svcs Mngr II	1.0	1.0	89,149	6,820	45,750	141,719
760177	526400 - State Unit Oper Team Leader	1.0	1.0	92,248	7,057	36,286	135,591
760179	522800 - VR Associate Counselor	1.0	1.0	58,635	4,485	16,837	79,957
760182	089070 - Financial Administrator III	1.0	1.0	70,304	5,378	40,623	116,305
760183	526700 - VR Counselor II	1.0	1.0	65,874	5,039	47,148	118,061
760184	501710 - APS Assistant Director	1.0	1.0	97,594	7,466	48,046	153,106
760185	350200 - Qual & Prog Participant Spec	1.0	1.0	76,690	5,867	50,090	132,647
760186	489700 - Assistive Tech Services Coord	1.0	0.9	60,670	4,642	38,003	103,315
760187	550200 - Contracts & Grants Administrat	1.0	1.0	65,874	5,039	18,805	89,718
760192	542300 - Blind Servic Assist Tech Coord	1.0	1.0	64,085	4,902	46,662	115,649
760195	536100 - VR Senior Counselor I	2.0	1.0	71,188	5,446	59,788	136,422
760196	051700 - EAP Director of Accts/Spec Ops	1.0	1.0	64,854	4,961	40,207	110,022
760197	536100 - VR Senior Counselor I	1.0	1.0	83,782	6,410	44,290	134,482
760199	000075 - Nurse Case Manager / URN II	1.0	1.0	87,553	6,698	45,316	139,567
760202	520420 - VR Transition Progrm Assoc Mgr	1.0	1.0	64,854	4,961	40,207	110,022
760203	004800 - Program Technician II	1.0	1.0	45,822	3,505	37,981	87,308
760205	522800 - VR Associate Counselor	1.0	1.0	51,293	3,924	14,839	70,056
760206	536100 - VR Senior Counselor I	1.0	1.0	91,395	6,992	46,361	144,748





## Disabilities, Aging, and Independent Living

### Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
760208	536100 - VR Senior Counselor I	1.0	1.0	74,693	5,714	31,511	111,918
760209	526600 - VR Quality Assurance Manager	1.0	1.0	86,861	6,644	52,857	146,362
760210	090200 - Public Guardian	1.0	1.0	67,683	5,177	31,612	104,472
760214	526500 - Work Incentive Counselor	1.0	1.0	54,288	4,153	37,333	95,774
760215	526500 - Work Incentive Counselor	1.0	1.0	54,288	4,153	15,654	74,095
760216	526500 - Work Incentive Counselor	1.0	1.0	54,288	4,153	15,654	74,095
760217	526500 - Work Incentive Counselor	1.0	1.0	62,005	4,743	28,060	94,808
760219	536100 - VR Senior Counselor I	1.0	1.0	72,176	5,522	48,863	126,561
760222	481200 - Dir Office of Public Guardian	1.0	1.0	110,198	8,430	41,354	159,982
760224	452205 - DDS Specialist Supervisor	1.0	1.0	79,269	6,064	50,792	136,125
760225	090200 - Public Guardian	1.0	1.0	67,683	5,177	47,640	120,500
760227	455700 - OPG Regional Supervisor	1.0	1.0	87,152	6,667	45,207	139,026
760228	089060 - Financial Administrator II	1.0	1.0	64,085	4,902	28,626	97,613
760230	465300 - Quality Management Reviewer	1.0	1.0	81,203	6,212	43,588	131,003
760232	068101 - Health Dept Operations Admin	1.0	1.0	74,256	5,681	49,428	129,365
760234	004900 - Program Technician III	1.0	1.0	68,224	5,219	40,058	113,501
760235	469200 - Supported Employment Serv Coord	1.0	1.0	78,936	6,039	50,701	135,676
760237	090200 - Public Guardian	1.0	1.0	77,106	5,899	50,203	133,208
760239	090200 - Public Guardian	1.0	1.0	65,437	5,006	47,030	117,473
760240	089150 - Financial Director III	1.0	1.0	108,722	8,317	40,951	157,990
760241	089240 - Administrative Svcs Coord III	1.0	1.0	56,410	4,315	36,844	97,569
760242	090200 - Public Guardian	1.0	1.0	72,176	5,522	48,863	126,561
760243	090200 - Public Guardian	1.0	1.0	63,398	4,850	28,439	96,687
760244	455700 - OPG Regional Supervisor	1.0	1.0	74,027	5,663	21,023	100,713
760245	090200 - Public Guardian	1.0	1.0	69,826	5,341	40,493	115,660
760247	090200 - Public Guardian	1.0	1.0	65,437	5,006	28,994	99,437
760248	089240 - Administrative Svcs Coord III	1.0	1.0	58,136	4,447	45,043	107,626
760250	090200 - Public Guardian	1.0	1.0	74,693	5,714	41,817	122,224
760251	090200 - Public Guardian	1.0	1.0	63,398	4,850	28,439	96,687
760252	089090 - Financial Manager II	1.0	1.0	84,261	6,446	52,150	142,857
760253	452200 - Devel Disabilities Serv Spec	1.0	1.0	74,693	5,714	41,817	122,224
760254	486000 - Qual & Provider Rel Prog Dir	1.0	1.0	84,032	6,428	52,088	142,548
760256	000081 - Nurse Administrator I	1.0	1.0	104,582	8,000	57,678	170,260
760257	089140 - Financial Director II	1.0	1.0	92,747	7,095	46,729	146,571
760258	089090 - Financial Manager II	1.0	1.0	76,690	5,867	50,090	132,647
760263	474200 - Devel Dis Public Safety Spec	1.0	1.0	61,069	4,671	39,177	104,917
760267	487720 - DAIL Sen Auditor/Prog Consult	1.0	1.0	67,350	5,153	29,514	102,017



## Disabilities, Aging, and Independent Living

### Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
760269	000074 - Nurse Surveyor	1.0	1.0	107,744	8,242	40,502	156,488
760272	089230 - Administrative Srvc Cord II	1.0	1.0	62,566	4,786	38,518	105,870
760275	535400 - DAIL Quality Outcomes Spec	1.0	1.0	81,910	6,266	23,167	111,343
760277	000070 - Nurse Case Manager / URN I	1.0	1.0	91,372	6,990	36,048	134,410
760278	000070 - Nurse Case Manager / URN I	1.0	1.0	110,186	8,430	41,166	159,782
760279	000070 - Nurse Case Manager / URN I	2.0	1.5	172,521	13,198	97,657	283,376
760280	000070 - Nurse Case Manager / URN I	1.0	1.0	82,443	6,306	57,177	145,926
760281	000070 - Nurse Case Manager / URN I	1.0	1.0	94,265	7,211	47,141	148,617
760282	000070 - Nurse Case Manager / URN I	2.0	1.0	110,411	8,447	52,421	171,279
760283	000070 - Nurse Case Manager / URN I	1.0	1.0	110,186	8,430	41,166	159,782
760284	000070 - Nurse Case Manager / URN I	1.0	1.0	94,265	7,211	36,835	138,311
760285	000070 - Nurse Case Manager / URN I	1.0	1.0	110,186	8,430	41,166	159,782
760286	000070 - Nurse Case Manager / URN I	1.0	1.0	119,817	9,166	61,821	190,805
760287	000070 - Nurse Case Manager / URN I	1.0	1.0	123,384	9,439	44,755	177,577
760288	522800 - VR Associate Counselor	1.0	1.0	51,293	3,924	25,146	80,363
760289	495910 - Dir Analysis Research&Policy	1.0	1.0	73,320	5,609	42,509	121,438
760292	468200 - EAP Director of Clinical Ops	1.0	1.0	91,707	7,016	46,445	145,168
760293	089090 - Financial Manager II	1.0	1.0	76,690	5,867	42,360	124,917
760294	000070 - Nurse Case Manager / URN I	1.0	1.0	113,106	8,653	59,996	181,755
760296	520201 - VR Counselor I	1.0	1.0	65,874	5,039	18,805	89,718
760297	000074 - Nurse Surveyor	1.0	1.0	96,382	7,374	47,717	151,473
760299	501730 - APS Restorative Just Proj Dir	1.0	1.0	84,427	6,458	52,195	143,080
760300	004800 - Program Technician II	1.0	1.0	47,549	3,637	13,821	65,007
760302	000071 - Nurse Surveyor Supervisor	1.0	1.0	92,820	7,101	46,748	146,669
760303	000074 - Nurse Surveyor	1.0	1.0	81,796	6,257	51,480	139,533
760305	486800 - Employer Account Representativ	1.0	1.0	76,586	5,858	50,062	132,506
760306	089230 - Administrative Srvc Cord II	1.0	1.0	51,293	3,924	36,518	91,735
760307	004800 - Program Technician II	1.0	1.0	45,822	3,505	41,695	91,022
760308	520400 - Voc Rehab Reg Mgr	1.0	1.0	81,682	6,248	43,855	131,785
760309	506700 - Blind Services Rehab Associate	1.0	1.0	45,115	3,451	23,466	72,032
760310	501700 - Adult Protect Servs Invest	1.0	1.0	72,675	5,560	48,998	127,233
760311	501700 - Adult Protect Servs Invest	1.0	1.0	57,616	4,407	38,238	100,261
760312	586900 - VR Program Manager	1.0	1.0	81,910	6,266	51,510	139,686
760313	526700 - VR Counselor II	1.0	1.0	74,714	5,715	41,823	122,252
760314	407200 - Staff Devel & Training Coord	1.0	1.0	74,256	5,681	49,428	129,365
760315	521900 - EAP Program Specialist	1.0	0.8	54,132	4,141	43,954	102,227
760316	522800 - VR Associate Counselor	1.0	1.0	53,144	4,066	25,649	82,859



## Disabilities, Aging, and Independent Living

### Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
760318	520400 - Voc Rehab Reg Mgr	1.0	1.0	87,152	6,667	45,353	139,172
760319	526700 - VR Counselor II	1.0	1.0	83,595	6,395	33,933	123,923
760320	522800 - VR Associate Counselor	1.0	1.0	62,005	4,743	28,060	94,808
760321	522700 - VR Senior Counselor II	1.0	1.0	79,269	6,064	43,062	128,395
760323	000070 - Nurse Case Manager / URN I	1.0	1.0	85,588	6,547	34,475	126,609
760324	000070 - Nurse Case Manager / URN I	1.0	1.0	104,093	7,963	39,509	151,565
760325	000081 - Nurse Administrator I	1.0	1.0	159,994	10,857	72,750	243,601
760326	050200 - Administrative Assistant B	1.0	0.5	30,534	2,336	9,193	42,063
760327	538000 - MFP Senior Planner	1.0	1.0	61,069	4,671	27,805	93,545
760328	350200 - Qual & Prog Participant Spec	1.0	1.0	84,032	6,428	23,745	114,205
760329	452200 - Devel Disabilities Serv Spec	1.0	1.0	77,106	5,899	32,167	115,172
760330	489500 - DAIL Project Director	1.0	1.0	74,256	5,681	21,085	101,022
760336	556000 - VAPAW Project Coordinator	1.0	0.5	27,144	2,077	8,270	37,491
760337	004800 - Program Technician II	1.0	1.0	50,794	3,886	25,010	79,690
760338	521000 - Deaf Hard of Hearing Deaf/Bl	1.0	1.0	67,350	5,153	29,514	102,017
760339	522765 - CWB Counseling Services Coord	1.0	1.0	58,635	4,485	27,144	90,264
760340	522765 - CWB Counseling Services Coord	1.0	1.0	56,680	4,336	26,612	87,628
760341	476500 - EAP Senior Counselor	1.0	1.0	86,778	6,638	52,835	146,251
760342	526500 - Work Incentive Counselor	1.0	1.0	64,085	4,902	18,319	87,306
760343	520201 - VR Counselor I	1.0	1.0	56,410	4,315	44,574	105,299
760344	520201 - VR Counselor I	1.0	1.0	72,342	5,534	41,177	119,053
760345	522760 - CWB Program Manager	1.0	1.0	64,854	4,961	40,207	110,022
760346	501740 - APS Service Navigator	1.0	1.0	65,874	5,039	39,418	110,331
760347	501740 - APS Service Navigator	1.0	1.0	57,616	4,407	28,874	90,897
760348	501740 - APS Service Navigator	1.0	1.0	74,256	5,681	31,392	111,329
760349	350200 - Qual & Prog Participant Spec	1.0	1.0	76,690	5,867	21,747	104,304
760350	538050 - MFP Quality & Data Specialist	1.0	1.0	70,304	5,378	20,010	95,692
760351	475900 - VR Program Coordinator	1.0	1.0	61,069	4,671	39,177	104,917
760352	092600 - Assistive Tech Access Spec	1.0	1.0	51,293	3,924	36,518	91,735
760353	501750 - APS Project Manager	1.0	1.0	67,683	5,177	47,640	120,500
760354	455600 - Community Financial Specialist	1.0	1.0	57,616	4,407	44,902	106,925
760355	522800 - VR Associate Counselor	1.0	1.0	51,293	3,924	25,146	80,363
760356	522800 - VR Associate Counselor	1.0	1.0	51,293	3,924	43,182	98,399
760357	520201 - VR Counselor I	1.0	1.0	54,288	4,153	15,654	74,095
760358	520201 - VR Counselor I	1.0	1.0	81,806	6,258	51,482	139,546
760359	520201 - VR Counselor I	1.0	1.0	54,288	4,153	15,654	74,095
760360	522800 - VR Associate Counselor	1.0	1.0	51,293	3,924	14,839	70,056



## Disabilities, Aging, and Independent Living

### Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
760361	092600 - Assistive Tech Access Spec	1.0	1.0	51,293	3,924	36,518	91,735
760362	520450 - VR Career Advance Project Dir	1.0	1.0	68,994	5,278	41,333	115,605
760366	489400 - Aging & Dis Qual & Prog Spec	1.0	1.0	57,616	4,407	38,238	100,261
760367	489400 - Aging & Dis Qual & Prog Spec	1.0	1.0	57,616	4,407	38,238	100,261
760369	089230 - Administrative Srvc Cord II	1.0	1.0	51,293	3,924	36,518	91,735
760370	000074 - Nurse Surveyor	1.0	1.0	76,336	5,840	43,330	125,506
760371	000074 - Nurse Surveyor	1.0	1.0	76,336	5,840	43,330	125,506
760372	000074 - Nurse Surveyor	1.0	1.0	76,336	5,840	43,330	125,506
760376	000081 - Nurse Administrator I	1.0	1.0	68,994	5,278	41,333	115,605
761003	090200 - Public Guardian	1.0	1.0	88,754	6,790	35,336	130,880
761004	463800 - Quality Management Prog Adm	1.0	1.0	89,149	6,820	45,750	141,719
761005	455700 - OPG Regional Supervisor	1.0	1.0	78,978	6,042	22,370	107,390
761006	455600 - Community Financial Specialist	1.0	1.0	65,874	5,039	29,112	100,025
761007	090200 - Public Guardian	1.0	1.0	69,826	5,341	30,187	105,354
761008	144400 - Children's Services Specialist	1.0	1.0	67,683	5,177	47,640	120,500
761009	000079 - Nurse Quality Management Spec	1.0	1.0	166,334	10,949	66,744	244,027
761010	455700 - OPG Regional Supervisor	1.0	1.0	78,978	6,042	50,713	135,733
761011	000081 - Nurse Administrator I	1.0	1.0	124,051	9,490	62,973	196,514
761012	090200 - Public Guardian	1.0	1.0	74,693	5,714	41,817	122,224
761013	090200 - Public Guardian	1.0	1.0	74,693	5,714	41,817	122,224
761014	455700 - OPG Regional Supervisor	1.0	1.0	78,978	6,042	50,713	135,733
761015	465300 - Quality Management Reviewer	1.0	1.0	72,675	5,560	30,962	109,197
761017	454700 - Program Devel & Policy Analyst	1.0	1.0	91,395	6,992	46,361	144,748
761021	501800 - Licensng&Protection Prog Spec	1.0	1.0	64,085	4,902	28,626	97,613
761022	501600 - Director Adult Protective Srvs	1.0	1.0	89,731	6,864	53,638	150,233
761023	501700 - Adult Protect Servs Invest	1.0	1.0	65,874	5,039	39,418	110,331
761024	090200 - Public Guardian	1.0	1.0	74,693	5,714	49,547	129,954
761025	526900 - VR Project Coordinator	1.0	1.0	91,395	6,992	25,748	124,135
761026	522500 - Employee Assist Prog Manager	1.0	1.0	89,752	6,866	53,795	150,413
761027	521900 - EAP Program Specialist	1.0	0.8	49,405	3,779	34,939	88,123
761028	468100 - EAP Account Manager	1.0	1.0	83,782	6,410	52,020	142,212
761029	526500 - Work Incentive Counselor	1.0	1.0	60,070	4,595	37,840	102,505
761030	521900 - EAP Program Specialist	1.0	0.8	49,405	3,779	48,191	101,375
761031	520410 - VR Linking Learning Proj Dir	1.0	1.0	97,594	7,466	37,904	142,964
761032	092600 - Assistive Tech Access Spec	1.0	1.0	54,912	4,201	44,167	103,280
761033	092600 - Assistive Tech Access Spec	1.0	1.0	51,293	3,924	36,518	91,735
761034	501720 - APS Restorative Just Case Mgr	1.0	1.0	61,630	4,715	27,958	94,303



## Disabilities, Aging, and Independent Living

### Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
761035	501720 - APS Restorative Just Case Mgr	1.0	1.0	70,304	5,378	48,353	124,035
761036	586900 - VR Program Manager	1.0	1.0	86,778	6,638	45,105	138,521
767001	90120A - Commissioner	1.0	1.0	141,086	10,793	67,844	219,723
767002	95870E - General Counsel I	1.0	1.0	124,738	9,543	36,992	171,273
767003	90570D - Deputy Commissioner	1.0	1.0	120,245	9,199	33,796	163,240
767004	95869E - Staff Attorney IV	1.0	1.0	116,605	8,921	57,430	182,956
767005	95868E - Staff Attorney III	1.0	1.0	91,666	7,012	54,318	152,996
767007	95360E - Principal Assistant	1.0	1.0	128,856	9,857	56,767	195,480
<b>Total</b>		<b>316.0</b>	<b>311.6</b>	<b>23,834,295</b>	<b>1,819,504</b>	<b>12,497,209</b>	<b>38,151,006</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	21,951,040	20,434,673	22,375,534	1,940,861	9.5%
500010 - Exempt	0	689,417	723,196	33,779	4.9%
500019 - Overtime	0	50,000	50,000	0	0.0%
500040 - Temporary Employees	0	268,310	268,310	0	0.0%
500060 - Overtime	138,892	0	0	0	0.0%
500070 - Shift Differential	2,492	0	0	0	0.0%
500899 - Market Factor - Classified	0	843,701	919,049	75,348	8.9%
508000 - Vacancy Turnover Savings	0	(921,817)	(921,817)	0	0.0%
<b>Subtotal</b>	<b>22,092,424</b>	<b>21,364,284</b>	<b>23,414,272</b>	<b>2,049,988</b>	<b>9.6%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	1,627,108	1,606,926	1,778,795	171,869	10.7%
501010 - FICA - Exempt	0	52,741	55,325	2,584	4.9%
501500 - Health Ins - Classified Empl	4,016,143	4,919,018	5,690,627	771,609	15.7%
501510 - Health Ins - Exempt	0	109,818	122,541	12,723	11.6%
502000 - Retirement - Classified Empl	5,324,139	5,360,091	6,221,694	861,603	16.1%
502010 - Retirement - Exempt	0	158,559	174,446	15,887	10.0%
502500 - Dental - Classified Employees	213,291	255,889	266,133	10,244	4.0%
502510 - Dental - Exempt	0	5,118	5,118	0	0.0%
503000 - Life Ins - Classified Empl	86,450	105,308	116,750	11,442	10.9%
503010 - Life Ins - Exempt	0	3,454	3,623	169	4.9%
503500 - LTD - Classified Employees	4,552	3,856	4,234	378	9.8%
503510 - LTD - Exempt	0	1,159	1,215	56	4.8%



## Disabilities, Aging, and Independent Living

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
504000 - EAP - Classified Empl	9,234	9,909	10,648	739	7.5%
504010 - EAP - Exempt	0	198	204	6	3.0%
504520 - Employee Room Allowance	0	15,470	15,470	0	0.0%
504530 - Employee Tuition Costs	117,766	40,000	40,000	0	0.0%
505200 - Workers Comp - Ins Premium	281,034	257,138	254,989	(2,149)	(0.8)%
505500 - Unemployment Compensation	0	135,418	135,418	0	0.0%
<b>Subtotal</b>	<b>11,679,716</b>	<b>13,040,070</b>	<b>14,897,230</b>	<b>1,857,160</b>	<b>14.2%</b>
<b>Contracted and 3rd Party Service</b>					
507205 - Court Officer Contracts	66	0	0	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	97,826	0	0	0	0.0%
507500 - Contr&3Rd Pty-Physical Health	86	0	0	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	512,916	182,000	182,000	0	0.0%
507565 - IT Contracts - Application Development	355,543	0	0	0	0.0%
507566 - IT Contracts - Application Support	9,500	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	3,933,595	0	350,000	350,000	100.0%
507605 - Psychiatric & Other Evaluation	510,245	0	0	0	0.0%
507615 - Interpreters	360,732	100,000	100,000	0	0.0%
507616 - In-Person Foreign Lang Interp	6,286	0	0	0	0.0%
507620 - Recording & Other Fees	39	0	0	0	0.0%
507630 - Temporary Employment Agencies	103,741	0	0	0	0.0%
507670 - Custodial	17,275	0	0	0	0.0%
507999 - Contractual & 3Rd Party	0	3,103,973	3,103,973	0	0.0%
<b>Subtotal</b>	<b>5,907,850</b>	<b>3,385,973</b>	<b>3,735,973</b>	<b>350,000</b>	<b>10.3%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	9,116	0	0	0	0.0%
506000 - Per Diem	3,925	0	0	0	0.0%
506200 - Other Pers Serv	71,800	(391,972)	147,055	539,027	(137.5)%
506220 - Transcripts	1,065	0	0	0	0.0%
506240 - Service of Papers	84	0	0	0	0.0%
<b>Subtotal</b>	<b>85,990</b>	<b>(391,972)</b>	<b>147,055</b>	<b>539,027</b>	<b>(137.5)%</b>
<b>Equipment</b>					
522300 - Maintenance Equipment	1,706	0	0	0	0.0%
522400 - Other Equipment	0	20,000	20,000	0	0.0%
522410 - Office Equipment	4,094	0	0	0	0.0%
522420 - Educational Equipment	3,800	0	0	0	0.0%
522445 - Security Systems	60	0	0	0	0.0%



## Disabilities, Aging, and Independent Living

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
522700 - Furniture & Fixtures	13,355	30,000	30,000	0	0.0%
<b>Subtotal</b>	<b>23,014</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	5,750	0	0	0	0.0%
516557 - Software-License-Servers	99	0	0	0	0.0%
516600 - Communications	0	221,528	221,528	0	0.0%
516605 - ADS VOIP Expense	81,633	0	0	0	0.0%
516620 - Internet	50	40,000	40,000	0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	379	0	0	0	0.0%
516655 - Telecom-Long Distance Service	6	0	0	0	0.0%
516656 - Telecom-Paging Service	7,637	0	0	0	0.0%
516657 - Telecom-Toll Free Phone Serv	10,063	0	0	0	0.0%
516658 - Telecom-Conf Calling Services	(23)	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	148,736	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	579,531	554,440	554,440	0	0.0%
516661 - ADS App Support SOV Emp Exp	0	327,006	327,006	0	0.0%
516662 - ADS End User Computing Exp.	273,306	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense	13,156	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	416,855	420,889	473,100	52,211	12.4%
516672 - ADS Centrex Exp.	44,346	0	0	0	0.0%
516683 - ADS PM SOV Employee Expense	154,858	0	0	0	0.0%
516685 - ADS Allocation Exp.	347,687	355,721	380,116	24,395	6.9%
519085 - Software as a Service	5,417	0	0	0	0.0%
522201 - Hw - Computer Peripherals	38,402	22,000	22,000	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	125,809	54,000	54,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	11,575	0	0	0	0.0%
522228 - Sw-Mainframe Environment	0	63,000	63,000	0	0.0%
522273 - Hardware - Data Network	979	5,000	5,000	0	0.0%
522284 - Software - Application Support	1,009	0	0	0	0.0%
522286 - Software - Desktop	2,449	0	0	0	0.0%
522430 - Communications Equipment	0	3,000	3,000	0	0.0%
<b>Subtotal</b>	<b>2,269,707</b>	<b>2,066,584</b>	<b>2,143,190</b>	<b>76,606</b>	<b>3.7%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	8,107	12,000	12,000	0	0.0%
513030 - Hardware-Rep&Maint-Mainframe	465	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	12,645	0	0	0	0.0%



## Disabilities, Aging, and Independent Living

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
513058 - Software-Repair&Maint-Desktop	7,975	0	0	0	0.0%
<b>Subtotal</b>	<b>29,192</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
516575 - Accreditation/Certification	1,075	0	0	0	0.0%
523199 - Other Operating Expense	0	2,000	2,000	0	0.0%
523300 - Supp of Pers In State Custody	24	0	0	0	0.0%
524000 - Bank Service Charges	422	0	0	0	0.0%
<b>Subtotal</b>	<b>1,521</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>
<b>Other Rental</b>					
514500 - Rental of Equipment & Vehicles	127	0	0	0	0.0%
514550 - Rental - Auto	207,013	25,036	25,036	0	0.0%
514650 - Rental - Office Equipment	30,399	0	0	0	0.0%
515000 - Rental - Other	602	10,000	10,000	0	0.0%
<b>Subtotal</b>	<b>238,141</b>	<b>35,036</b>	<b>35,036</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	9,404	0	0	0	0.0%
516010 - Insurance - General Liability	96,851	120,912	126,533	5,621	4.6%
516500 - Dues	33,307	40,000	40,000	0	0.0%
516550 - Licenses	1,372	4,000	4,000	0	0.0%
516610 - Data Circuits	0	3,000	3,000	0	0.0%
516813 - Advertising-Print	5,736	0	0	0	0.0%
516815 - Advertising-Other	504	50,000	50,000	0	0.0%
516820 - Advertising - Job Vacancies	17,968	0	0	0	0.0%
516870 - Trade Shows & Events	41	0	0	0	0.0%
516872 - Sponsorships	28,450	0	0	0	0.0%
517000 - Printing and Binding	18,865	200,000	200,000	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	9,021	0	0	0	0.0%
517010 - Printing-Promotional	311	0	0	0	0.0%
517020 - Photocopying	3,635	0	0	0	0.0%
517100 - Registration For Meetings&Conf	17,705	40,000	40,000	0	0.0%
517110 - Training - Info Tech	410	0	0	0	0.0%
517120 - Empl Train & Background Checks	10,027	0	0	0	0.0%
517200 - Postage	33,035	79,641	79,641	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	10,473	0	0	0	0.0%
517300 - Freight & Express Mail	12,426	0	0	0	0.0%
517400 - Instate Conf, Meetings, Etc	1,341	20,000	20,000	0	0.0%
517500 - Outside Conf, Meetings, Etc	2,224	0	0	0	0.0%





## Disabilities, Aging, and Independent Living

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
519000 - Other Purchased Services	16,933	89,421	89,421	0	0.0%
519006 - Human Resources Services	190,645	244,475	250,517	6,042	2.5%
519010 - Administrative Service Charge	2,450	0	0	0	0.0%
519025 - Security Services	161	0	0	0	0.0%
519040 - Moving State Agencies	3,039	0	0	0	0.0%
519090 - Evaluations	14,941	20,000	20,000	0	0.0%
<b>Subtotal</b>	<b>541,274</b>	<b>911,449</b>	<b>923,112</b>	<b>11,663</b>	<b>1.3%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	686	0	0	0	0.0%
510200 - Disposal	3,535	0	0	0	0.0%
510400 - Custodial	18,171	0	0	0	0.0%
512000 - Repair & Maint - Buildings	0	15,000	15,000	0	0.0%
513101 - Repair&Maint-Typewriters	108	0	0	0	0.0%
513200 - Other Repair & Maint Serv	8,011	0	0	0	0.0%
513210 - Repair&Maint-Property/Grounds	799	0	0	0	0.0%
<b>Subtotal</b>	<b>31,311</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	1,180,798	1,602,961	1,602,961	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	6,349	21,085	21,085	0	0.0%
515010 - Fee-For-Space Charge	595,584	696,646	752,741	56,095	8.1%
<b>Subtotal</b>	<b>1,782,732</b>	<b>2,320,692</b>	<b>2,376,787</b>	<b>56,095</b>	<b>2.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	86,789	120,000	120,000	0	0.0%
520015 - Stationary & Envelopes	3,065	0	0	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	19	0	0	0	0.0%
520110 - Gasoline	436	0	0	0	0.0%
520500 - Other General Supplies	13,964	16,000	16,000	0	0.0%
520510 - It & Data Processing Supplies	193	8,000	8,000	0	0.0%
520540 - Educational Supplies	40,666	18,000	18,000	0	0.0%
520550 - Electronic	44	0	0	0	0.0%
520600 - Recognition/Awards	895	0	0	0	0.0%
520700 - Food	(554)	5,000	5,000	0	0.0%
520712 - Water	1,591	0	0	0	0.0%
521100 - Electricity	12,317	6,500	6,500	0	0.0%
521320 - Propane Gas	1,779	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	2,918	1,500	1,500	0	0.0%
521510 - Subscriptions	16,875	13,000	13,000	0	0.0%



## Disabilities, Aging, and Independent Living

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
521515 - Subscriptions Other Info Serv	27,261	0	0	0	0.0%
521520 - Other Books & Periodicals	400	0	0	0	0.0%
<b>Subtotal</b>	<b>208,659</b>	<b>188,000</b>	<b>188,000</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
517999 - Travel In-State Employee	0	464,887	464,887	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	112,930	0	0	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	920	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	4,048	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	41,944	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	149	0	0	0	0.0%
518050 - Conference - Instate - Emp	8,700	0	0	0	0.0%
518299 - Travel In-State Non-Employee	0	61,122	61,122	0	0.0%
518499 - Travel Out-State Employee	0	44,175	44,175	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	348	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	4,765	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	478	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	1,893	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	179	0	0	0	0.0%
518699 - Travel Out-State Non-Employee	0	7,943	7,943	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	382	0	0	0	0.0%
518720 - Travel-Outst-Meals-Nonemp	100	0	0	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	236	0	0	0	0.0%
<b>Subtotal</b>	<b>177,072</b>	<b>578,127</b>	<b>578,127</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>45,068,603</b>	<b>43,577,243</b>	<b>48,517,782</b>	<b>4,940,539</b>	<b>11.3%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	20,837,458	19,725,270	21,471,948	1,746,678	8.9%
Global Commitment Fund	84,199	35,000	35,000	0	0.0%
Inter-Unit Transfers Fund	720,723	1,066,284	1,066,284	0	0.0%
Conference Fees & Donations	0	47,000	47,000	0	0.0%
Surplus Property	260	0	0	0	0.0%



## Disabilities, Aging, and Independent Living

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
VR Fees	1,961,278	1,318,889	1,318,889	0	0.0%
DAD-Vending Facilities	156	24,568	24,568	0	0.0%
DAD-RWJ	143,677	0	0	0	0.0%
Federal Revenue Fund	21,320,851	21,360,232	24,554,093	3,193,861	15.0%
<b>Total</b>	<b>45,068,603</b>	<b>43,577,243</b>	<b>48,517,782</b>	<b>4,940,539</b>	<b>11.3%</b>



DAIL - Advocacy and Independent Living Grants

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	22,679,909	19,709,925	19,854,528
<b>Total</b>	<b>22,679,909</b>	<b>19,709,925</b>	<b>19,854,528</b>
General Funds	7,772,489	7,754,865	7,821,195
Special Fund	14,667	0	0
Federal Funds	11,263,018	7,148,466	7,170,614
Global Commitment	3,603,494	4,806,594	4,862,719
IDT Funds	26,240	0	0
<b>Total</b>	<b>22,679,909</b>	<b>19,709,925</b>	<b>19,854,528</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
608010 - ASP Employees Salaries	2,249,063	2,853,261	2,975,716	122,455	4.3%
608060 - Miscellaneous	141,491	173,864	22,185	(151,679)	(87.2)%
608070 - DAIL Grants	616,404	800,864	974,641	173,777	21.7%
608080 - Adult Day Services	883,308	2,215,583	2,215,583	0	0.0%
608090 - Alzheimer Respite	217,704	0	0	0	0.0%
608160 - Home Delivered Meals Nonaged	503,530	475,463	475,463	0	0.0%
608170 - AAA Information & Assistance	276,190	0	0	0	0.0%
608190 - Neighbor To Neighbor	0	120,000	120,000	0	0.0%
608210 - Ombudsman Activity	795,030	702,501	702,501	0	0.0%
608240 - Project Home	280,000	327,163	327,163	0	0.0%
608580 - AAA Area Plan Programs	15,537,917	11,235,850	11,235,900	50	0.0%
608640 - Supportive Housing Agreements	984,323	542,376	542,376	0	0.0%
608680 - Commodities Supp Food Program	194,949	263,000	263,000	0	0.0%
<b>Subtotal</b>	<b>22,679,909</b>	<b>19,709,925</b>	<b>19,854,528</b>	<b>144,603</b>	<b>0.7%</b>
<b>Total</b>	<b>22,679,909</b>	<b>19,709,925</b>	<b>19,854,528</b>	<b>144,603</b>	<b>0.7%</b>



## Disabilities, Aging, and Independent Living

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	7,772,489	7,754,865	7,821,195	66,330	0.9%
Global Commitment Fund	3,603,494	4,806,594	4,862,719	56,125	1.2%
PATH-Civil Monetary Fund	14,667	0	0	0	0.0%
Inter-Unit Transfers Fund	26,240	0	0	0	0.0%
Federal Revenue Fund	11,263,018	7,148,466	7,170,614	22,148	0.3%
<b>Total</b>	<b>22,679,909</b>	<b>19,709,925</b>	<b>19,854,528</b>	<b>144,603</b>	<b>0.7%</b>



**DAIL - Blind and Visually Impaired**

**Budget Summary**

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Property Rental	(0)	0	0
Grants Rollup	2,026,990	1,761,457	1,907,604
<b>Total</b>	<b>2,026,989</b>	<b>1,761,457</b>	<b>1,907,604</b>
General Funds	639,154	489,154	489,154
Special Fund	157,682	223,450	223,450
Federal Funds	925,154	743,853	890,000
Global Commitment	305,000	305,000	305,000
<b>Total</b>	<b>2,026,989</b>	<b>1,761,457</b>	<b>1,907,604</b>

**Budget Detail**

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	(0)	0	0	0	0.0%
<b>Subtotal</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
608290 - Case Services VR	705,887	573,829	734,371	160,542	28.0%
608295 - DBVI 110 Stimulus Case Service	178,339	0	0	0	0.0%
608300 - Independent Living Services	64,111	125,000	110,605	(14,395)	(11.5)%
608310 - Mobile Low Vision Project	668,958	728,958	728,958	0	0.0%
608330 - Vending	204,619	145,000	145,000	0	0.0%
608340 - Volunteer Services Grant-Vab	0	38,670	38,670	0	0.0%
608390 - Independent Living Part B	142,367	150,000	150,000	0	0.0%
608530 - DBVI Services	14,908	0	0	0	0.0%
608700 - Job Placement Services	47,800	0	0	0	0.0%
<b>Subtotal</b>	<b>2,026,990</b>	<b>1,761,457</b>	<b>1,907,604</b>	<b>146,147</b>	<b>8.3%</b>
<b>Total</b>	<b>2,026,989</b>	<b>1,761,457</b>	<b>1,907,604</b>	<b>146,147</b>	<b>8.3%</b>



## Disabilities, Aging, and Independent Living

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	639,154	489,154	489,154	0	0.0%
Global Commitment Fund	305,000	305,000	305,000	0	0.0%
DAD-Vending Facilities	157,682	223,450	223,450	0	0.0%
Federal Revenue Fund	925,154	743,853	890,000	146,147	19.6%
<b>Total</b>	<b>2,026,989</b>	<b>1,761,457</b>	<b>1,907,604</b>	<b>146,147</b>	<b>8.3%</b>



DAIL - Vocational Rehabilitation

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	7,647,506	7,024,368	10,179,845
<b>Total</b>	<b>7,647,506</b>	<b>7,024,368</b>	<b>10,179,845</b>
General Funds	1,371,845	1,371,845	1,371,845
Special Fund	26,550	0	0
Federal Funds	6,101,959	4,402,523	7,558,000
IDT Funds	147,152	1,250,000	1,250,000
<b>Total</b>	<b>7,647,506</b>	<b>7,024,368</b>	<b>10,179,845</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
605610 - Support Services	(50)	0	0	0	0.0%
608350 - VR Grants	352,785	468,750	468,750	0	0.0%
608352 - Corrections SSA	27,800	0	0	0	0.0%
608360 - Adaptive Equipment Loan Fund	26,300	0	0	0	0.0%
608370 - Assistive Technology Service	220,990	212,889	260,778	47,889	22.5%
608380 - Case Services VR	1,759,415	2,051,466	4,901,452	2,849,986	138.9%
608381 - VABIR Case Services	3,397,544	0	0	0	0.0%
608400 - Interpreter Referral Service	55,000	55,000	55,000	0	0.0%
608410 - Rural Farm Family	0	381,845	381,845	0	0.0%
608435 - PostSec Ed-Degree Bearing	84,087	0	0	0	0.0%
608440 - Supported Employment - EBD	860,036	0	207,000	207,000	100.0%
608450 - Supported Employment-Cross Dis	51,887	0	0	0	0.0%
608460 - Supported Employment-Dev. Dis	84,229	0	0	0	0.0%
608470 - Supported Employment - M.H.	183,194	0	0	0	0.0%
608590 - VR Supported Employment	0	3,485,020	3,485,020	0	0.0%
608670 - SCSEP	407,138	369,398	420,000	50,602	13.7%
608910 - Reach Up Non VR	137,152	0	0	0	0.0%
<b>Subtotal</b>	<b>7,647,506</b>	<b>7,024,368</b>	<b>10,179,845</b>	<b>3,155,477</b>	<b>44.9%</b>
<b>Total</b>	<b>7,647,506</b>	<b>7,024,368</b>	<b>10,179,845</b>	<b>3,155,477</b>	<b>44.9%</b>





## Disabilities, Aging, and Independent Living

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	1,371,845	1,371,845	1,371,845	0	0.0%
Inter-Unit Transfers Fund	147,152	1,250,000	1,250,000	0	0.0%
DAD-RWJ	26,550	0	0	0	0.0%
Federal Revenue Fund	6,101,959	4,402,523	7,558,000	3,155,477	71.7%
<b>Total</b>	<b>7,647,506</b>	<b>7,024,368</b>	<b>10,179,845</b>	<b>3,155,477</b>	<b>44.9%</b>



DAIL - Developmental Services

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	251,245,262	282,169,830	294,550,937
<b>Total</b>	<b>251,245,262</b>	<b>282,169,830</b>	<b>294,550,937</b>
General Funds	155,125	155,125	155,125
Special Fund	7,559	15,463	15,463
Federal Funds	397,956	359,857	431,512
Global Commitment	250,634,623	281,589,385	293,898,837
IDT Funds	50,000	50,000	50,000
<b>Total</b>	<b>251,245,262</b>	<b>282,169,830</b>	<b>294,550,937</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
601200 - Respite Care	2,460,764	3,668,287	5,460,874	1,792,587	48.9%
605610 - Support Services	16,457	0	0	0	0.0%
607040 - TCM, Rehab & Clinic Services	1,210,244	838,537	910,192	71,655	8.5%
607050 - Community Supports	124,633	0	0	0	0.0%
607100 - Employment Services	25,884	0	0	0	0.0%
607130 - ICFMR	1,434	1,308,785	1,308,785	0	0.0%
607170 - Residential	39,983	0	0	0	0.0%
607190 - Service Plan & Coordination	154,148	0	0	0	0.0%
607240 - PNMI	437,766	0	0	0	0.0%
607260 - Waiver	244,369,475	272,723,148	283,240,013	10,516,865	3.9%
607270 - Health & Assistance Program	18,719	0	0	0	0.0%
608060 - Miscellaneous	2,385,754	3,631,073	3,631,073	0	0.0%
<b>Subtotal</b>	<b>251,245,262</b>	<b>282,169,830</b>	<b>294,550,937</b>	<b>12,381,107</b>	<b>4.4%</b>
<b>Total</b>	<b>251,245,262</b>	<b>282,169,830</b>	<b>294,550,937</b>	<b>12,381,107</b>	<b>4.4%</b>



## Disabilities, Aging, and Independent Living

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	155,125	155,125	155,125	0	0.0%
Global Commitment Fund	250,634,623	281,589,385	293,898,837	12,309,452	4.4%
Otto Johnson Fund	7,559	7,500	7,500	0	0.0%
Inter-Unit Transfers Fund	50,000	50,000	50,000	0	0.0%
School Match	0	7,963	7,963	0	0.0%
Federal Revenue Fund	397,956	359,857	431,512	71,655	19.9%
<b>Total</b>	<b>251,245,262</b>	<b>282,169,830</b>	<b>294,550,937</b>	<b>12,381,107</b>	<b>4.4%</b>



**DAIL - TBI Home and Community-Based Waiver**

**Budget Summary**

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	5,598,179	6,163,669	6,321,928
<b>Total</b>	<b>5,598,179</b>	<b>6,163,669</b>	<b>6,321,928</b>
Global Commitment	5,598,179	6,163,669	6,321,928
<b>Total</b>	<b>5,598,179</b>	<b>6,163,669</b>	<b>6,321,928</b>

**Budget Detail**

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
607230 - TBI Waiver	5,598,179	6,163,669	6,321,928	158,259	2.6%
<b>Subtotal</b>	<b>5,598,179</b>	<b>6,163,669</b>	<b>6,321,928</b>	<b>158,259</b>	<b>2.6%</b>
<b>Total</b>	<b>5,598,179</b>	<b>6,163,669</b>	<b>6,321,928</b>	<b>158,259</b>	<b>2.6%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Global Commitment Fund	5,598,179	6,163,669	6,321,928	158,259	2.6%
<b>Total</b>	<b>5,598,179</b>	<b>6,163,669</b>	<b>6,321,928</b>	<b>158,259</b>	<b>2.6%</b>



DAIL - Long Term Care

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	231,317,935	247,242,665	267,193,727
<b>Total</b>	<b>231,317,935</b>	<b>247,242,665</b>	<b>267,193,727</b>
General Funds	2,512,850	498,579	498,579
Federal Funds	2,130,578	2,083,333	2,450,000
Global Commitment	226,674,507	244,660,753	264,245,148
<b>Total</b>	<b>231,317,935</b>	<b>247,242,665</b>	<b>267,193,727</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
604250 - Medical Services Grants	230,446,935	247,242,665	267,193,727	19,951,062	8.1%
607060 - Crisis/Emergency	871,000	0	0	0	0.0%
<b>Subtotal</b>	<b>231,317,935</b>	<b>247,242,665</b>	<b>267,193,727</b>	<b>19,951,062</b>	<b>8.1%</b>
<b>Total</b>	<b>231,317,935</b>	<b>247,242,665</b>	<b>267,193,727</b>	<b>19,951,062</b>	<b>8.1%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	2,512,850	498,579	498,579	0	0.0%
Global Commitment Fund	226,674,507	244,660,753	264,245,148	19,584,395	8.0%
Federal Revenue Fund	2,130,578	2,083,333	2,450,000	366,667	17.6%
<b>Total</b>	<b>231,317,935</b>	<b>247,242,665</b>	<b>267,193,727</b>	<b>19,951,062</b>	<b>8.1%</b>



# Corrections

## Department/Program Description

Vermont Department of Corrections

SFY 2024 Governor's Budget

Mission, Description of Appropriations, Divisions and Programs & Key Budget Issues

Mission Statement:

In partnership with the community, we support safe communities by providing leadership in crime prevention, repairing the harm done, addressing the needs of crime victims, ensuring accountability for criminal acts, and managing the risk posed by offenders.

The vision statement for the Department states it more broadly: To be valued by the citizens of Vermont as a partner in the prevention, research, control, and treatment of criminal behavior.

The Department is guided though the following principles:

We believe:

- In the inherent worth and dignity of all individuals;
- In treating people with respect and dignity;
- That people can change;
- In individual empowerment;
- In fairness throughout decision making;
- In non-violent conflict resolution;
- In the value of individual, cultural, and racial diversity;
- In respect for the liberty interests, rights, and entitlements of the individual;
- In maintaining a safe and secure environment;
- In the placement of offenders in the least restrictive environment consistent with public safety and offense severity;
- That community participation and support are essential for the successful delivery of correctional services;
- That victims have the right to have an active role in determining how their needs can best be met;
- That offenders are responsible, to the extent possible, to repair harm done to victims and the community;
- In professional self-improvement; and



-In teamwork and the process of continuous improvement.

The Department of Corrections has five basic goals: to involve the community; to address the needs of victims; to restore the community; to ensure that individuals are held responsible; and to keep individuals safely in custody.

Description of Appropriations, Divisions and Programs:

#### ADMINISTRATION

The administration of the Department consists of the Commissioner, Deputy Commissioner, Executive Director of Policy and Strategic Initiatives, Financial Director, and the supporting division of Finance, as well as a Legal division staffed by the Attorney General. Information Technology support is also provided through the Agency of Digital Services.

#### PAROLE BOARD

The Parole Board is an autonomous body that is included in the Corrections appropriation for administrative purposes. The Board reviews referrals by the Department for individuals incarcerated or on furlough supervision who are eligible for parole consideration to include initial eligibility hearings, presumptive parole administrative reviews, or subsequent reviews. The Board reviews all requests to address allegations of violation of conditions of parole supervision through a reprimand hearing or a formal violation hearing. The Board reviews requests for condition modifications, parole rescission, or early discharge. In addition, the Parole Board is responsible for reviewing all individuals placed on Supervised Community Supervision (SCS) at the expiration of their minimum sentence to determine if the individual should be discharged or to continue the individual on SCS. The Board is also responsible for reviewing all requests to address violation of conditions for individuals on SCS. The Board attends virtual hearings to perform parole and SCS hearings as required by law.

#### EDUCATION

As part of the Department’s Risk Intervention Services (RIS) Corrections Education/Community High School of Vermont (CHSVT) provides an accredited, coordinated, and personalized education that assists incarcerated individuals as students in their academic, social, and vocational successes. Students incarcerated in Vermont’s correctional facilities obtain academic and workforce readiness skills that they can utilize to become contributing members of their communities upon their release.

Corrections Education offers services in foundational skills, high school, vocational education, and developing post-secondary partnerships. For incarcerated individuals with low basic skills foundational skills courses are offered in reading, writing and math along with behavioral and living skills. For individuals working toward their high school



diploma, the Department has an accredited high school, Community High School of Vermont. For individuals with a diploma and academically ready we offer our workforce readiness program and partner with colleges to offer post-secondary education. All three educational services concentrate on the academic and workforce readiness skills at the appropriate level.

In FY22 Corrections Education served 1288 enrollments, 460 unique individuals, 310 did not have a high school diploma, and 150 had or earned a high school diploma and participated in our workforce readiness program. 26 high school diplomas were issued, and 270 Industry Recognized Credentials were awarded to 127 unique individuals. Adherence to our McGraw Hill curriculum has resulted in a consistent curriculum and assessments across all in state correctional facilities.

As part of the Department’s RIS program, Corrections Education supports the holistic approach to correctional risk reduction services. We ensure our students have a well-developed Personalize Learning Plan (PLP) informed by assessment, transcript review, and their learning goals. This PLP supports incarcerated students during their education with Corrections Education and fosters a more seamless transition to their community work setting, Adult Education and Literacy centers, and/or college setting.

CORRECTIONAL SERVICES

In complying with the principle that placement of individuals should be in the least restrictive environment consistent with public safety and offense severity, the Department implements a gradient of restrictions and freedoms. The "legal status" is a frequently used term which relates to this concept. From most restrictive (and most expensive to implement) to least, these legal statuses are:

Facility Statuses:

Incarceration -

Sentenced: The sentence is confinement to a correctional facility, under the care and custody of the Commissioner.

Detained: A confinement pending court adjudication for a criminal charge or a violation of probation.

Field Statuses:

Home Detention: A program of confinement and supervision that restricts a detainee to a pre-approved residence continuously, except for authorized absences, and is enforced by appropriate means of surveillance and electronic monitoring by the Department of Corrections. Detainees receive credit while on Home Detention status.





Reentry/Furlough: Furlough status is considered an extension of the confinement of a correctional facility but is served in the community under the care and control of the Commissioner of Corrections.

Community Supervision Furlough: At the completion of the minimum term of sentence, the incarcerated individual may be released to the community, still under confinement, subject to conditions of furlough.

Treatment Furlough: A status for a supervised individual who is sentenced to a term of confinement but is eligible for release on furlough or placed directly on furlough before the expiration of their minimum sentence for the following reasons:

1.  
To participate in an approved residential treatment program outside of a correction facility,
2.  
To participate in Risk Reduction Programming, or
3.  
To participate in a work crew program

Medical Furlough: A status for an individual who is diagnosed with a terminal or debilitating condition. The individual may be released to a hospital, hospice, or other licensed inpatient facility, or other housing accommodation deemed suitable by the commissioner.

Supervised Community Sentence: Based on a law passed in 1990 that provides the legal framework for the intermediate sanctions program. The judge sentences, with prior approval of the Commissioner, to a set of conditions, minimum and maximum time frames and an intermediate sanctions program. The individual is under the supervision of the Department of Corrections. The Parole Board is the appointed authority and violations are resolved through a Parole Hearing. When the individual reaches his minimum sentence the Parole Board may continue on SCS, convert to Parole, or discharge from supervision completely.

Parole: The transition of an incarcerated individual to the community temporarily or permanently before the completion of the incarcerated individual's sentence, subject to conditions imposed by the Parole Board and subject the supervision and control of the Commissioner of Corrections.

Probation: Subject to the conditions and supervision by the Commissioner of Corrections, this is a contract between the individual and the court, to abide by conditions in return for the court not imposing a sentence of confinement. Violation of this sanction requires due process, with a court hearing, counsel, and preponderance of evidence. Within the probation sanction is the reparative probation program, which allows citizens on community panels to determine the quality of restitution made to the victim and repair of harm to the community, consistent with 28 VSA Chapter 12.



**Goals/Objectives/Performance Measures**

## PROGRAMS:

## Correctional Facilities:

Central Correctional Facilities: Northern State [Newport], Northwest State [Swanton] and Southern State [Springfield] hold and treat violent and sexual offenders serving longer sentences.

Regional Correctional Facilities: Northeast Regional [St. Johnsbury] and Marble Valley Regional [Rutland] serve courts and law enforcement agencies by providing detention, classification, and short sentence housing.

Work Camp: The Caledonia Community Work Camp [St. Johnsbury] provides restorative opportunities for appropriate individuals working in the community.

Facility for Female Incarcerated Individuals: Chittenden Regional Correctional Facility [South Burlington] provides incarceration for sentenced and detained women.

## Risk Intervention Services:

Risk Intervention Services combines the research on evidence-based programming with correctional best practice to provide a range of services that address crime-related need areas (criminogenic needs) and lower the likelihood of recidivism or further criminal conduct by individuals in the care and custody of the Department. Services address criminogenic needs areas such as: sexual aggression, general violence, domestic violence by offering evidenced based curricula and interventions such as cognitive behavioral interventions, motivational interviewing in predominantly group modalities. Over the last four years, Risk Reduction Program, Corrections Education and Vermont Correctional Industries have been building an integrative system (Risk Intervention Services) to improve the range of services and ability to capture skill attainment and progress in multiple areas. This furthers the ability to address multiple criminogenic needs including education, vocation, and financial all previously not incorporated into the services plan. The Department prioritizes requiring that these services be offered to those incarcerated individuals who score in the moderate to high range on general risk assessment tools or violence/sex offense specific risk assessment tools and have a listed violent offense. These services may also be offered to those who score in the low range on general risk assessment tools, but whose risk of harm scores are moderate or above.

In FY22, 150 individuals participated in incarcerated Risk Reduction programming (not including Corrections Education and VCI), with 124 completing their programs.

## Field Services:



The Vermont Department of Corrections has 12 field offices across the state, called Probation and Parole (or P&P) offices. The Field Services Division is responsible for the supervision of approximately 5,000 individuals in the community on a variety of legal statuses. The legal statuses can be grouped as probation, parole, furlough, supervised community sentence, and home detention. Probation and Parole staff supervise individuals placed on probation and supervised community sentence by the Courts and those awarded parole by the Vermont Parole Board; individuals released from a correctional facility on furlough; individuals sentenced to a specified number of days on a work crew; and individuals awaiting adjudication who are supervised in the community on home detention.

It is the responsibility of the Field Services Division to provide the most effective community supervision of individuals based on best practices, evidence-based research, and available resources. Supervision parameters, including intensity and duration, are based on the individual's risk to re-offend, the severity of the offense, the individual's needs, and the individual's legal status. The foundations of effective supervision are quality risk assessments and the application of appropriate supervision services. The adoption of Justice Reinvestment strategies reinforced and enhanced community supervision practices around supervision, condition setting, addressing violations, and incentives. In addition, the supervision differences based on legal status has been reduced and supervised individuals are supervised based on risk and need instead of their legal status.

P&P staff operates with a dual mission; public safety and supervised individual rehabilitation that is carried out through the supervision of individuals. Supervision combines the use of risk control and risk reduction strategies that are vital in order to have positive outcomes for individuals under community supervision.

Risk control strategies are directed at deterring future non-compliance by holding individuals accountable through reprimands, warnings, loss of privileges, and, when appropriate, the imposition of more intrusive/restrictive requirements and sanctions, that could include incarceration.

Risk reduction strategies are directed at promoting future compliance by assisting the individual through information, education/training, counseling, and/or treatment to bring about positive changes in the circumstances that led to their criminal behavior.

The implementation of purposeful interventions and activities is what distinguishes supervision from mere monitoring and reporting of supervised individual activities. Research has demonstrated that, to reduce recidivism and obtain positive results from community supervision, combining risk control and risk reduction strategies is far more effective than selecting one strategy over the other. Throughout everything that it does, the Field Services Division balances a variety of competing interests. In a P&P office, public safety is always a priority, as is individual growth, positive change, and acceptance of personal responsibility. We accomplish this by using the least restrictive supervision practices, consistent with community, victim, and individual safety.

### **Key Budget Issues**

Key Budget Issues:



**Corrections - Administration:**

The Administration of the Department of Corrections continues to face fiscal, programmatic and infrastructure challenges. Despite these challenges, the Department has continued to meet its mission, while managing to the appropriated budget.

Included in the FY24 request are annualization of salary and benefits as well as the health insurance rate increase and internal service fund increases.

**Corrections - Parole Board:**

Included in the FY24 request are annualization of salary and benefits as well as the health insurance rate increase and internal service fund increases.

**Corrections - Education:**

Through education, students in the custody of the Department of Corrections obtain knowledge and job skills that they can utilize to become contributing members of their communities upon their release. These skills support the reduction of recidivism and add to the economic health of our state upon release. As educational and training needs for individuals in DOC custody continue to change, the CHSVT has transitioned. These changing needs have created challenges, but also opportunities.

Due to a decline in eligible students (specifically, those under 23 years of age), the high school has gradually lost federal grant funds and has also sustained several other programmatic reductions over the past several years. Given these declines in population and funding, the Department has utilized resources differently to continue to deliver these services. The high school has been integrated with Program Services, and this collaboration has had positive benefits. The delivery of risk reduction services by state staff has created areas of savings where contractors had previously been needed.

The FY24 budget requests includes standard annualization of salary and benefits, internal service fund and health insurance rate increases. The request also includes the move of this program to the Education Fund from the General Fund.

**Corrections - Correctional Services:**

The Department of Corrections continues to review current roles and operations to maximize their potential, and to deliver services and programs in an effective and as cost-efficient a manner as is possible.

Included in this request are the standard adjustments related to regular inflationary items which impact facility operations (food and utilities), normal internal service fund and employee fringe benefit adjustments.

The FY24 request includes additional funding requests for our Health Care contracts and services:

**Electronic Health Record (EHR):** In FY23 we issued an RFP for a new Comprehensive Health Care Services contractor and have begun the process to separate the departments EHR from the larger health care contract in order to maintain ownership of our data and with the goal of integrating the EHR into our Offender Management System.

**Comprehensive Health Care Contract:** The COVID-19 pandemic has brought on a dramatic increase in the cost of health care. This is largely driven by the cost of staff, supply chain, recruitment, overall operations, stabilization of care, and the need for increased and more diverse Mental Health Services. As such, the bid received for these services is reflective of those cost increases.

**Biometric Bracelets:** The department wishes to pursue a technology-based approach to suicide prevention through use of a biometric bracelet monitoring system. This product will monitor for Incarcerated Individual vitals 24/7 and interface with the departments existing Electronic Health Record to assist security and medical staff at facilities in monitoring individuals at high-risk points of incarceration such as intake or other elevated periods of stress and allow for intervention and prevention measures to be taken as part of the departments Technology Assisted Suicide Prevention initiative. This cost reflects the startup costs for this service. The department will conduct a competitive bid process.

**Corrections - Recreation Fund:**

This program is funded by annual receipts from Commissary commissions. To ensure that the recreation fund can continue to be self-supportive, internal allocations are limited to annual fund receipts. This has been a challenge over the past few years, due to revised FCC rules regarding receipts from phone calls made by incarcerated individuals which initially resulted in a substantial decrease to the annual receipts for this fund as well as supply chain and inflationary pressures brought about by the COVID-19 pandemic that necessitated renegotiation of commission rates in order to not pass the increased costs on to Incarcerated Individuals. Vermont has continued to be among the lowest in the country with regard to the cost for incarcerated individual phone calls.

In FY16, a Request for Proposals was issued for commissary, phone, and tablet services, and a new contract was awarded and signed in May 2017. The cost for incarcerated individual calls was reduced considerably through this agreement, and is resulting in an increased volume of calls, helping to sustain this fund and the programs it can pro-



vide for the incarcerated population. There continues to be work done to identify additional services through the tablets, as the technology and available options continue to improve.

Corrections - Out-of-State Beds:

Currently there are 110 males incarcerated outside of Vermont in supplemental housing. This population housed outside of Vermont has substantially decreased from a high of 589 individuals in Fiscal Year 2012. This decrease is the result of the implementation of additional transitional housing, working closely with our partners, with the judiciary community, and the hard work of our staff in implanting supervision by risk versus legal status. The percentage of incarcerated individuals who have served past their sentence minimum with no housing has also decreased significantly through the efforts of DOC staff.

Currently, Vermont houses incarcerated individuals in Mississippi. There is a contract with CoreCivic that allows for this supplemental housing. While out-of-state providers are significantly less costly on a per-capita basis than Vermont DOC prisons, these funds flow out of the state with no positive impact on the local economy. The FY23 budget includes funding for up to 160 beds.

The in-state population has been declining throughout the pandemic, allowing the Department to reduce the number of individuals housed out of state. The in-state incarcerated population has declined as well though, throughout the pandemic, there has been a need to have quarantine units which has limited the ability to reduce more aggressively the out of state caseload.

Over the past year, the supplemental beds were provided through a contract and incarcerated individuals have been housed in a facility in Tallahatchie, Mississippi. This agreement includes an annual per diem increase of 2.8%. For FY23, the total cost per bed per day was \$82.16 (total increase of \$5.01 from FY22). Savings from un-used beds are redirected to Justice Reinvestment II for use in subsequent years.

Corrections - Justice Reinvestment II

This appropriation funds the departments Community Justice and Transitional Housing program grants and receives additional funding from prior year Out of State bed savings to supplement and enhance programs related to justice reinvestment. Staff salaries, release funds, and operating costs are paid from correctional services. No additional fund requests are included in the FY24 request.

Vermont Offender Work Programs (VOWP):



The VOWP provides offender work and vocational training. All three divisions of VOWP (Correctional Industries, Community Restitution Service Units, and Work Camps) have seen declining revenues in recent years and, while the Department has worked to minimize unnecessary expenses related to the VOWP fund, this is not self-sustaining. The challenge that this program faces is that revenues have not been able to keep pace with the increased cost of maintaining this program. The fund requires assistance from some other state funding source in order to maintain solvency going forward. The pandemic has had a significant impact on the offender work program, as work crews had not been able to provide services in the community through the COVID-19 pandemic, and the residual decrease in available contracts and sentenced individuals has continued to have impacts on this program.

The FY24 request includes standard annualization of salary, benefits, and health insurance rate increases.

### Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Corrections - Administration	30.00	3,436,642	3,609,025	4,049,434
Corrections - Parole Board	3.00	448,392	445,175	472,229
Corrections - Education	35.00	3,499,272	3,749,573	3,893,452
Corrections - Correctional Services	965.00	156,308,628	149,221,249	164,073,675
Corrections - Correctional Facilities - Recreation	6.00	836,055	1,004,874	1,053,950
Corrections - Correctional Services Out-of-State Beds	0.00	4,007,178	4,130,378	4,130,378
Corrections - Justice Reinvestment	0.00	0	9,868,567	9,868,567
Corrections - Vermont Offender Work Program	13.00	1,580,085	1,699,065	1,746,397
<b>Total</b>	<b>1,052.00</b>	<b>170,116,252</b>	<b>173,727,906</b>	<b>189,288,082</b>
<b>Fund Type</b>				
General Funds		150,095,015	163,758,586	175,445,866
Special Fund		1,378,190	1,940,837	1,989,913
Education Funds		0	0	3,744,668
Coronavirus Relief Fund		9,580,621	0	0
Federal Funds		1,063,660	473,523	505,343
Global Commitment		5,297,785	5,310,796	5,310,796
ISF Funds		1,580,085	1,699,065	1,746,397
IDT Funds		1,120,897	545,099	545,099
<b>Total</b>		<b>170,116,252</b>	<b>173,727,906</b>	<b>189,288,082</b>



Corrections - Administration

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	2,202,096	1,955,164	2,192,081
Fringe Benefits	1,072,528	1,211,512	1,410,591
Contracted and 3rd Party Service	32,485	202,305	202,305
PerDiem and Other Personal Services	1,126	1,400	1,400
Equipment	1,427	6,196	6,196
IT/Telecom Services and Equipment	73,676	157,238	159,792
Other Operating Expenses	190	0	0
Other Rental	15,071	23,400	23,400
Other Purchased Services	18,465	33,271	35,130
Supplies	11,807	9,120	9,120
Travel	7,772	9,419	9,419
<b>Total</b>	<b>3,436,642</b>	<b>3,609,025</b>	<b>4,049,434</b>
General Funds	3,436,642	3,609,025	4,049,434
<b>Total</b>	<b>3,436,642</b>	<b>3,609,025</b>	<b>4,049,434</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
790146	089060 - Financial Administrator II	1.0	1.0	56,410	4,315	44,574	105,299
790157	089040 - Financial Specialist III	1.0	1.0	57,138	4,371	26,736	88,245
790262	515800 - AGO Paralegal II	1.0	1.0	72,238	5,526	41,150	118,914
790274	089040 - Financial Specialist III	1.0	1.0	48,506	3,710	35,841	88,057
790286	089090 - Financial Manager II	1.0	1.0	79,269	6,064	50,792	136,125
790407	486500 - Bus Application Support Spec	1.0	1.0	69,826	5,341	30,187	105,354
790428	089050 - Financial Administrator I	1.0	1.0	70,262	5,375	40,612	116,249
790435	089141 - Financial Director IV	1.0	1.0	98,925	7,567	56,305	162,797
790491	089040 - Financial Specialist III	1.0	1.0	51,875	3,968	43,341	99,184
790530	005000 - Executive Staff Assistant	1.0	1.0	53,144	4,066	15,431	72,641
790538	089090 - Financial Manager II	1.0	1.0	76,690	5,867	50,090	132,647
790542	089060 - Financial Administrator II	1.0	1.0	78,749	6,024	32,615	117,388
790594	089080 - Financial Manager I	1.0	1.0	74,693	5,714	49,547	129,954
790675	089040 - Financial Specialist III	1.0	1.0	66,394	5,079	39,560	111,033
790820	208800 - Business Analyst	1.0	1.0	67,683	5,177	47,640	120,500
790837	089141 - Financial Director IV	1.0	1.0	89,066	6,813	46,943	142,822





Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
790867	089090 - Financial Manager II	1.0	1.0	79,269	6,064	43,062	128,395
791001	089420 - Administrative Svcs Dir IV	1.0	1.0	120,806	9,242	43,652	173,700
791045	089040 - Financial Specialist III	1.0	1.0	68,182	5,216	40,047	113,445
791162	080200 - Records/Info Management Sp III	1.0	1.0	71,885	5,499	41,053	118,437
797001	90120A - Commissioner	1.0	1.0	141,835	10,851	45,992	198,678
797002	90570D - Deputy Commissioner	1.0	1.0	125,000	9,563	38,090	172,653
797003	95867E - Staff Attorney II	1.0	1.0	73,424	5,617	41,595	120,636
797004	95876E - Staff Attorney V	1.0	1.0	109,054	8,342	59,076	176,472
797005	95875E - Sr Asst Atty General	1.0	1.0	111,675	8,543	52,064	172,282
797006	89610E - Law Clerk	1.0	1.0	48,984	3,747	14,293	67,024
797008	95360E - Principal Assistant	1.0	1.0	90,022	6,886	35,832	132,740
797024	95870E - General Counsel I	1.0	1.0	125,382	9,592	63,546	198,520
797026	95010E - Executive Director	1.0	1.0	112,694	8,621	24,625	145,940
797027	95866E - Staff Attorney I	1.0	1.0	63,814	4,881	28,659	97,354
<b>Total</b>		<b>30.0</b>	<b>30.0</b>	<b>2,452,894</b>	<b>187,641</b>	<b>1,222,950</b>	<b>3,863,485</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	2,188,764	1,252,346	1,451,010	198,664	15.9%
500010 - Exempt	0	963,601	1,001,884	38,283	4.0%
500060 - Overtime	13,332	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(260,783)	(260,813)	(30)	0.0%
<b>Subtotal</b>	<b>2,202,096</b>	<b>1,955,164</b>	<b>2,192,081</b>	<b>236,917</b>	<b>12.1%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	160,279	95,805	110,998	15,193	15.9%
501010 - FICA - Exempt	0	73,717	76,643	2,926	4.0%
501500 - Health Ins - Classified Empl	396,685	364,441	406,665	42,224	11.6%
501510 - Health Ins - Exempt	0	146,986	178,855	31,869	21.7%
502000 - Retirement - Classified Empl	486,394	319,348	387,419	68,071	21.3%
502010 - Retirement - Exempt	0	174,122	210,764	36,642	21.0%
502500 - Dental - Classified Employees	19,088	15,354	17,060	1,706	11.1%
502510 - Dental - Exempt	0	8,530	7,677	(853)	(10.0)%
503000 - Life Ins - Classified Empl	7,988	5,704	6,665	961	16.8%
503010 - Life Ins - Exempt	0	4,289	4,454	165	3.8%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
503500 - LTD - Classified Employees	1,282	674	689	15	2.2%
503510 - LTD - Exempt	0	1,618	1,682	64	4.0%
504000 - EAP - Classified Empl	813	594	680	86	14.5%
504010 - EAP - Exempt	0	330	340	10	3.0%
<b>Subtotal</b>	<b>1,072,528</b>	<b>1,211,512</b>	<b>1,410,591</b>	<b>199,079</b>	<b>16.4%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	0	25,037	25,037	0	0.0%
507200 - Contr & 3Rd Party - Legal	32,485	125,000	125,000	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	0	6,118	6,118	0	0.0%
507999 - Contractual & 3Rd Party	0	46,150	46,150	0	0.0%
<b>Subtotal</b>	<b>32,485</b>	<b>202,305</b>	<b>202,305</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	563	0	0	0	0.0%
506210 - Depositions	535	250	250	0	0.0%
506220 - Transcripts	28	1,150	1,150	0	0.0%
<b>Subtotal</b>	<b>1,126</b>	<b>1,400</b>	<b>1,400</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522400 - Other Equipment	0	(234)	(234)	0	0.0%
522700 - Furniture & Fixtures	1,427	6,430	6,430	0	0.0%
<b>Subtotal</b>	<b>1,427</b>	<b>6,196</b>	<b>6,196</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	0	107	107	0	0.0%
516605 - ADS VOIP Expense	10,909	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	17,030	6,635	6,635	0	0.0%
516661 - ADS App Support SOV Emp Exp	0	107,384	107,384	0	0.0%
516662 - ADS End User Computing Exp.	31,921	0	0	0	0.0%
516672 - ADS Centrex Exp.	2,531	39,045	39,045	0	0.0%
516683 - ADS PM SOV Employee Expense	1,034	0	0	0	0.0%
516685 - ADS Allocation Exp.	0	0	2,554	2,554	100.0%
522201 - Hw - Computer Peripherals	10,250	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	0	4,031	4,031	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	0	36	36	0	0.0%
<b>Subtotal</b>	<b>73,676</b>	<b>157,238</b>	<b>159,792</b>	<b>2,554</b>	<b>1.6%</b>
<b>Other Operating Expenses</b>					
523640 - Registration & Identification	190	0	0	0	0.0%
<b>Subtotal</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Rental</b>					
514550 - Rental - Auto	12,177	12,035	12,035	0	0.0%
514650 - Rental - Office Equipment	2,894	11,365	11,365	0	0.0%
<b>Subtotal</b>	<b>15,071</b>	<b>23,400</b>	<b>23,400</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516500 - Dues	0	5,555	5,555	0	0.0%
516550 - Licenses	447	1,086	1,086	0	0.0%
516820 - Advertising - Job Vacancies	3,160	295	295	0	0.0%
517000 - Printing and Binding	28	1,395	1,395	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	9,422	0	0	0	0.0%
517020 - Photocopying	1,276	6,315	6,315	0	0.0%
517100 - Registration For Meetings&Conf	747	0	0	0	0.0%
517120 - Empl Train & Background Checks	1,960	20	20	0	0.0%
517200 - Postage	136	50	50	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	890	12,555	12,555	0	0.0%
519000 - Other Purchased Services	400	6,000	6,000	0	0.0%
519006 - Human Resources Services	0	0	1,859	1,859	100.0%
<b>Subtotal</b>	<b>18,465</b>	<b>33,271</b>	<b>35,130</b>	<b>1,859</b>	<b>5.6%</b>
<b>Supplies</b>					
520000 - Office Supplies	3,159	4,225	4,225	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	0	37	37	0	0.0%
520110 - Gasoline	3,819	2,570	2,570	0	0.0%
520220 - Small Tools	0	(250)	(250)	0	0.0%
520500 - Other General Supplies	129	(937)	(937)	0	0.0%
520510 - It & Data Processing Supplies	0	35	35	0	0.0%
520520 - Cloth & Clothing	0	69	69	0	0.0%
520590 - Fire, Protection & Safety	0	(203)	(203)	0	0.0%
520600 - Recognition/Awards	166	267	267	0	0.0%
520700 - Food	36	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	0	25	25	0	0.0%
521510 - Subscriptions	766	300	300	0	0.0%
521520 - Other Books & Periodicals	3,553	3,039	3,039	0	0.0%
521800 - Household, Facility&Lab Suppl	0	(57)	(57)	0	0.0%
521810 - Medical and Lab Supplies	181	0	0	0	0.0%
<b>Subtotal</b>	<b>11,807</b>	<b>9,120</b>	<b>9,120</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
517310 - Chemical Waste Shipments	495	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
518000 - Travel-Inst-Auto Mileage-Emp	538	1,345	1,345	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	0	65	65	0	0.0%
518020 - Travel-Inst-Meals-Emp	0	251	251	0	0.0%
518030 - Travel-Inst-Lodging-Emp	625	5,050	5,050	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	0	65	65	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	262	30	30	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	3,609	1,870	1,870	0	0.0%
518520 - Travel-Outst-Meals-Emp	21	295	295	0	0.0%
518530 - Travel-Outst-Lodging-Emp	2,222	490	490	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	0	(42)	(42)	0	0.0%
<b>Subtotal</b>	<b>7,772</b>	<b>9,419</b>	<b>9,419</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>3,436,642</b>	<b>3,609,025</b>	<b>4,049,434</b>	<b>440,409</b>	<b>12.2%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	3,436,642	3,609,025	4,049,434	440,409	12.2%
<b>Total</b>	<b>3,436,642</b>	<b>3,609,025</b>	<b>4,049,434</b>	<b>440,409</b>	<b>12.2%</b>



Corrections - Parole Board

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	177,291	174,777	179,559
Fringe Benefits	114,283	123,566	145,797
Contracted and 3rd Party Service	0	1,180	1,180
PerDiem and Other Personal Services	88,179	86,436	86,436
Equipment	386	0	0
IT/Telecom Services and Equipment	64,783	11,318	11,332
Other Rental	0	3,931	3,931
Other Purchased Services	800	2,877	2,904
Property and Maintenance	88	285	285
Property Rental	0	23,980	23,980
Supplies	1,066	1,423	1,423
Travel	1,516	15,402	15,402
<b>Total</b>	<b>448,392</b>	<b>445,175</b>	<b>472,229</b>
General Funds	448,392	445,175	472,229
<b>Total</b>	<b>448,392</b>	<b>445,175</b>	<b>472,229</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
790136	005300 - Executive Office Manager	1.0	1.0	54,122	4,141	43,680	101,943
790978	050100 - Administrative Assistant A	1.0	1.0	39,187	2,998	33,291	75,476
797023	62100E - Parole Board Director	1.0	1.0	92,685	7,090	54,597	154,372
<b>Total</b>		<b>3.0</b>	<b>3.0</b>	<b>185,994</b>	<b>14,229</b>	<b>131,568</b>	<b>331,791</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	177,291	92,851	93,309	458	0.5%
500010 - Exempt	0	88,358	92,685	4,327	4.9%
508000 - Vacancy Turnover Savings	0	(6,432)	(6,435)	(3)	0.0%
<b>Subtotal</b>	<b>177,291</b>	<b>174,777</b>	<b>179,559</b>	<b>4,782</b>	<b>2.7%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	12,549	7,103	7,139	36	0.5%
501010 - FICA - Exempt	0	6,759	7,090	331	4.9%
501500 - Health Ins - Classified Empl	53,338	34,637	50,022	15,385	44.4%
501510 - Health Ins - Exempt	0	25,400	28,343	2,943	11.6%
502000 - Retirement - Classified Empl	44,659	23,677	24,913	1,236	5.2%
502010 - Retirement - Exempt	0	22,531	24,747	2,216	9.8%
502500 - Dental - Classified Employees	2,936	1,706	1,706	0	0.0%
502510 - Dental - Exempt	0	853	853	0	0.0%
503000 - Life Ins - Classified Empl	567	210	196	(14)	(6.7)%
503010 - Life Ins - Exempt	0	443	464	21	4.7%
503500 - LTD - Classified Employees	142	0	66	66	100.0%
503510 - LTD - Exempt	0	148	156	8	5.4%
504000 - EAP - Classified Empl	92	66	68	2	3.0%
504010 - EAP - Exempt	0	33	34	1	3.0%
<b>Subtotal</b>	<b>114,283</b>	<b>123,566</b>	<b>145,797</b>	<b>22,231</b>	<b>18.0%</b>
<b>Contracted and 3rd Party Service</b>					
507670 - Custodial	0	1,180	1,180	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>1,180</b>	<b>1,180</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	0	280	280	0	0.0%
506000 - Per Diem	88,179	86,156	86,156	0	0.0%
<b>Subtotal</b>	<b>88,179</b>	<b>86,436</b>	<b>86,436</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522700 - Furniture & Fixtures	386	0	0	0	0.0%
<b>Subtotal</b>	<b>386</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	0	64	64	0	0.0%
516605 - ADS VOIP Expense	1,470	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	944	596	596	0	0.0%
516661 - ADS App Support SOV Emp Exp	0	7,500	7,500	0	0.0%
516662 - ADS End User Computing Exp.	50,646	0	0	0	0.0%
516672 - ADS Centrex Exp.	0	2,210	2,210	0	0.0%
516685 - ADS Allocation Exp.	0	0	14	14	100.0%
522201 - Hw - Computer Peripherals	858	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	0	143	143	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	0	805	805	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
522273 - Hardware - Data Network	10,866	0	0	0	0.0%
<b>Subtotal</b>	<b>64,783</b>	<b>11,318</b>	<b>11,332</b>	<b>14</b>	<b>0.1%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	0	1,139	1,139	0	0.0%
514650 - Rental - Office Equipment	0	2,790	2,790	0	0.0%
515000 - Rental - Other	0	2	2	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>3,931</b>	<b>3,931</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516500 - Dues	0	375	375	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	0	1,670	1,670	0	0.0%
517020 - Photocopying	0	180	180	0	0.0%
517100 - Registration For Meetings&Conf	685	515	515	0	0.0%
517120 - Empl Train & Background Checks	0	9	9	0	0.0%
517200 - Postage	82	0	0	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	34	128	128	0	0.0%
519006 - Human Resources Services	0	0	27	27	100.0%
<b>Subtotal</b>	<b>800</b>	<b>2,877</b>	<b>2,904</b>	<b>27</b>	<b>0.9%</b>
<b>Property and Maintenance</b>					
510220 - Recycling	88	285	285	0	0.0%
<b>Subtotal</b>	<b>88</b>	<b>285</b>	<b>285</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	0	23,980	23,980	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>23,980</b>	<b>23,980</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	972	1,413	1,413	0	0.0%
520700 - Food	94	0	0	0	0.0%
520712 - Water	0	10	10	0	0.0%
<b>Subtotal</b>	<b>1,066</b>	<b>1,423</b>	<b>1,423</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	13	1,140	1,140	0	0.0%
518030 - Travel-Inst-Lodging-Emp	0	2,830	2,830	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	0	20	20	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	1,479	5,250	5,250	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	0	6	6	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	24	2,715	2,715	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	0	2,315	2,315	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
518510 - Travel-Outst-Other Trans-Emp	0	361	361	0	0.0%
518520 - Travel-Outst-Meals-Emp	0	110	110	0	0.0%
518530 - Travel-Outst-Lodging-Emp	0	655	655	0	0.0%
<b>Subtotal</b>	<b>1,516</b>	<b>15,402</b>	<b>15,402</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>448,392</b>	<b>445,175</b>	<b>472,229</b>	<b>27,054</b>	<b>6.1%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	448,392	445,175	472,229	27,054	6.1%
<b>Total</b>	<b>448,392</b>	<b>445,175</b>	<b>472,229</b>	<b>27,054</b>	<b>6.1%</b>





Corrections - Education

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	2,184,054	2,247,455	2,304,914
Fringe Benefits	1,141,909	1,397,223	1,483,150
Contracted and 3rd Party Service	0	9,465	9,465
PerDiem and Other Personal Services	369	(149,502)	(149,502)
Equipment	1,167	15,000	15,000
IT/Telecom Services and Equipment	92,243	22,904	23,070
IT Repair and Maintenance Services	3,094	13,482	13,482
Other Rental	2,088	27,016	27,016
Other Purchased Services	9,158	15,264	15,591
Property and Maintenance	45	607	607
Supplies	59,361	122,669	122,669
Travel	5,783	27,990	27,990
<b>Total</b>	<b>3,499,272</b>	<b>3,749,573</b>	<b>3,893,452</b>
General Funds	3,472,082	3,600,789	0
Education Funds	0	0	3,744,668
IDT Funds	27,190	148,784	148,784
<b>Total</b>	<b>3,499,272</b>	<b>3,749,573</b>	<b>3,893,452</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
790043	871500 - Correctional Educator	1.0	1.0	60,070	4,595	27,534	92,199
790057	871500 - Correctional Educator	1.0	1.0	70,408	5,386	30,346	106,140
790217	871500 - Correctional Educator	1.0	1.0	60,070	4,595	17,227	81,892
790218	871500 - Correctional Educator	1.0	1.0	60,070	4,595	37,840	102,505
790229	871500 - Correctional Educator	1.0	1.0	54,288	4,153	37,424	95,865
790235	871500 - Correctional Educator	1.0	1.0	64,085	4,902	38,932	107,919
790280	871500 - Correctional Educator	1.0	1.0	78,749	6,024	22,308	107,081
790288	871510 - Correctional Educator Super	1.0	1.0	88,754	6,790	35,336	130,880
790308	871510 - Correctional Educator Super	1.0	1.0	81,619	6,243	23,088	110,950
790312	871510 - Correctional Educator Super	1.0	1.0	86,195	6,594	34,640	127,429
790313	871500 - Correctional Educator	1.0	1.0	66,331	5,075	47,272	118,678
790316	871510 - Correctional Educator Super	1.0	1.0	77,106	5,899	32,167	115,172
790317	871500 - Correctional Educator	1.0	1.0	62,005	4,743	38,366	105,114



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
790319	089220 - Administrative Srvc Cord I	1.0	1.0	48,506	3,710	24,388	76,604
790325	871500 - Correctional Educator	1.0	1.0	72,342	5,534	41,177	119,053
790368	611103 - Corrections Educ Headmaster	1.0	1.0	101,941	7,798	48,889	158,628
790389	871500 - Correctional Educator	1.0	1.0	76,586	5,858	50,062	132,506
790420	871500 - Correctional Educator	1.0	1.0	80,954	6,193	33,215	120,362
790624	871500 - Correctional Educator	1.0	1.0	60,070	4,595	45,570	110,235
790660	871510 - Correctional Educator Super	1.0	1.0	79,269	6,064	50,792	136,125
790661	871500 - Correctional Educator	1.0	1.0	54,288	4,153	25,961	84,402
790696	871500 - Correctional Educator	1.0	1.0	64,085	4,902	46,662	115,649
790726	871500 - Correctional Educator	1.0	1.0	56,410	4,315	44,574	105,299
790727	871500 - Correctional Educator	1.0	1.0	76,586	5,858	55,584	138,028
790745	089230 - Administrative Srvc Cord II	1.0	1.0	72,238	5,526	48,880	126,644
790746	871500 - Correctional Educator	1.0	1.0	68,370	5,230	19,142	92,742
790786	871500 - Correctional Educator	1.0	1.0	68,370	5,230	47,828	121,428
790788	871500 - Correctional Educator	1.0	1.0	56,410	4,315	36,844	97,569
790895	871500 - Correctional Educator	1.0	1.0	68,370	5,230	40,098	113,698
790896	028100 - Comp Prjct Mgr and Data Analys	1.0	1.0	74,256	5,681	31,392	111,329
791029	871510 - Correctional Educator Super	1.0	1.0	79,269	6,064	50,792	136,125
791076	871500 - Correctional Educator	1.0	1.0	68,370	5,230	29,792	103,392
791155	871500 - Correctional Educator	1.0	1.0	74,381	5,691	49,463	129,535
791156	871500 - Correctional Educator	1.0	1.0	72,342	5,534	30,871	108,747
791157	871500 - Correctional Educator	1.0	1.0	54,288	4,153	15,654	74,095
<b>Total</b>		<b>35.0</b>	<b>35.0</b>	<b>2,437,451</b>	<b>186,458</b>	<b>1,290,110</b>	<b>3,914,019</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	2,142,014	2,379,957	2,437,451	57,494	2.4%
500060 - Overtime	40,897	0	0	0	0.0%
500070 - Shift Differential	1,143	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(132,502)	(132,537)	(35)	0.0%
<b>Subtotal</b>	<b>2,184,054</b>	<b>2,247,455</b>	<b>2,304,914</b>	<b>57,459</b>	<b>2.6%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	160,053	182,069	186,458	4,389	2.4%
501500 - Health Ins - Classified Empl	396,857	559,298	596,642	37,344	6.7%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
502000 - Retirement - Classified Empl	547,188	606,889	650,799	43,910	7.2%
502500 - Dental - Classified Employees	22,627	29,855	29,855	0	0.0%
503000 - Life Ins - Classified Empl	8,372	10,729	11,362	633	5.9%
503500 - LTD - Classified Employees	155	646	262	(384)	(59.4)%
504000 - EAP - Classified Empl	956	1,155	1,190	35	3.0%
504530 - Employee Tuition Costs	5,700	6,582	6,582	0	0.0%
<b>Subtotal</b>	<b>1,141,909</b>	<b>1,397,223</b>	<b>1,483,150</b>	<b>85,927</b>	<b>6.1%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	0	9,465	9,465	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>9,465</b>	<b>9,465</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	369	947	947	0	0.0%
506000 - Per Diem	0	1,500	1,500	0	0.0%
506200 - Other Pers Serv	0	(151,949)	(151,949)	0	0.0%
<b>Subtotal</b>	<b>369</b>	<b>(149,502)</b>	<b>(149,502)</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522410 - Office Equipment	0	15,000	15,000	0	0.0%
522700 - Furniture & Fixtures	1,167	0	0	0	0.0%
<b>Subtotal</b>	<b>1,167</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516620 - Internet	23,255	(37)	(37)	0	0.0%
516659 - Telecom-Wireless Phone Service	5,231	1,506	1,506	0	0.0%
516662 - ADS End User Computing Exp.	55,715	0	0	0	0.0%
516672 - ADS Centrex Exp.	7,956	17,200	17,200	0	0.0%
516685 - ADS Allocation Exp.	0	0	166	166	100.0%
522201 - Hw - Computer Peripherals	85	0	0	0	0.0%
522285 - Software - Data Network	0	4,235	4,235	0	0.0%
<b>Subtotal</b>	<b>92,243</b>	<b>22,904</b>	<b>23,070</b>	<b>166</b>	<b>0.7%</b>
<b>IT Repair and Maintenance Services</b>					
513006 - Rep&Maint-Telecom&Ntwrkhw	0	4,482	4,482	0	0.0%
513010 - Repair & Maint - Office Tech	0	9,000	9,000	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	3,094	0	0	0	0.0%
<b>Subtotal</b>	<b>3,094</b>	<b>13,482</b>	<b>13,482</b>	<b>0</b>	<b>0.0%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	423	5,588	5,588	0	0.0%
514650 - Rental - Office Equipment	1,665	21,228	21,228	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
515000 - Rental - Other	0	200	200	0	0.0%
<b>Subtotal</b>	<b>2,088</b>	<b>27,016</b>	<b>27,016</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516500 - Dues	0	8,599	8,599	0	0.0%
516610 - Data Circuits	2,394	0	0	0	0.0%
516820 - Advertising - Job Vacancies	650	0	0	0	0.0%
517000 - Printing and Binding	0	49	49	0	0.0%
517020 - Photocopying	261	3,655	3,655	0	0.0%
517100 - Registration For Meetings&Conf	782	1,680	1,680	0	0.0%
517120 - Empl Train & Background Checks	4,169	760	760	0	0.0%
517200 - Postage	231	186	186	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	124	4	4	0	0.0%
517300 - Freight & Express Mail	0	58	58	0	0.0%
517400 - Instate Conf, Meetings, Etc	548	105	105	0	0.0%
517500 - Outside Conf, Meetings, Etc	0	168	168	0	0.0%
519006 - Human Resources Services	0	0	327	327	100.0%
<b>Subtotal</b>	<b>9,158</b>	<b>15,264</b>	<b>15,591</b>	<b>327</b>	<b>2.1%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	0	562	562	0	0.0%
510220 - Recycling	45	0	0	0	0.0%
513200 - Other Repair & Maint Serv	0	45	45	0	0.0%
<b>Subtotal</b>	<b>45</b>	<b>607</b>	<b>607</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	10,990	16,542	16,542	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	0	21,840	21,840	0	0.0%
520110 - Gasoline	93	2,365	2,365	0	0.0%
520500 - Other General Supplies	0	34	34	0	0.0%
520540 - Educational Supplies	37,776	31,280	31,280	0	0.0%
520550 - Electronic	170	0	0	0	0.0%
520580 - Agric, Hort, Wildlife	0	10,500	10,500	0	0.0%
520590 - Fire, Protection & Safety	72	11,000	11,000	0	0.0%
520600 - Recognition/Awards	0	18	18	0	0.0%
520700 - Food	211	13,891	13,891	0	0.0%
521100 - Electricity	0	1,251	1,251	0	0.0%
521500 - Books&Periodicals-Library/Educ	0	4,633	4,633	0	0.0%
521510 - Subscriptions	8,852	8,500	8,500	0	0.0%
521515 - Subscriptions Other Info Serv	1,069	815	815	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
521520 - Other Books & Periodicals	128	0	0	0	0.0%
<b>Subtotal</b>	<b>59,361</b>	<b>122,669</b>	<b>122,669</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	4,544	26,570	26,570	0	0.0%
518020 - Travel-Inst-Meals-Emp	13	233	233	0	0.0%
518030 - Travel-Inst-Lodging-Emp	282	280	280	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	0	829	829	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	137	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	751	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	56	78	78	0	0.0%
<b>Subtotal</b>	<b>5,783</b>	<b>27,990</b>	<b>27,990</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>3,499,272</b>	<b>3,749,573</b>	<b>3,893,452</b>	<b>143,879</b>	<b>3.8%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	3,472,082	3,600,789	0	(3,600,789)	(100.0)%
Education Fund	0	0	3,744,668	3,744,668	0.0%
Inter-Unit Transfers Fund	27,190	148,784	148,784	0	0.0%
<b>Total</b>	<b>3,499,272</b>	<b>3,749,573</b>	<b>3,893,452</b>	<b>143,879</b>	<b>3.8%</b>



Corrections - Correctional Services

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	62,566,168	59,146,776	60,311,254
Fringe Benefits	37,216,453	38,475,344	41,405,207
Contracted and 3rd Party Service	24,822,759	25,326,942	35,822,333
PerDiem and Other Personal Services	190,497	1,934,782	1,934,782
Equipment	324,673	183,220	183,220
IT/Telecom Services and Equipment	4,377,668	4,830,027	4,759,208
IT Repair and Maintenance Services	48,045	3,037	3,037
Other Operating Expenses	1,110,128	1,328,320	1,328,320
Other Rental	664,036	859,520	859,520
Other Purchased Services	1,887,356	2,443,671	2,725,072
Property and Maintenance	1,412,982	1,222,791	1,222,791
Property Rental	5,336,200	6,189,791	6,463,876
Supplies	6,785,329	6,706,071	6,484,098
Travel	491,532	570,957	570,957
Grants Rollup	9,074,803	0	0
<b>Total</b>	<b>156,308,628</b>	<b>149,221,249</b>	<b>164,073,675</b>
General Funds	138,730,721	144,682,340	159,502,946
Special Fund	542,135	935,963	935,963
Coronavirus Relief Fund	9,580,621	0	0
Federal Funds	1,063,660	460,376	492,196
Global Commitment	5,297,785	2,746,255	2,746,255
IDT Funds	1,093,707	396,315	396,315
<b>Total</b>	<b>156,308,628</b>	<b>149,221,249</b>	<b>164,073,675</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
790001	611300 - Community Correctional Officer	1.0	1.0	64,542	4,938	46,786	116,266
790002	612300 - Correctnl Facility Shift Super	1.0	1.0	74,381	5,691	49,463	129,535
790003	089260 - Administrative Srvc's Mngr I	1.0	1.0	63,398	4,850	38,745	106,993
790004	610000 - Corrections Prog Services Dire	1.0	1.0	112,882	8,636	42,089	163,607
790005	133900 - Community Corr Program Supvsr	1.0	1.0	76,690	5,867	42,360	124,917
790007	611500 - Correc Servs Spec I	1.0	1.0	64,085	4,902	46,662	115,649
790008	612300 - Correctnl Facility Shift Super	1.0	1.0	54,288	4,153	37,424	95,865



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
790009	611200 - Correctional Officer I	1.0	1.0	61,069	4,671	27,805	93,545
790011	611200 - Correctional Officer I	1.0	1.0	56,222	4,301	26,487	87,010
790012	611200 - Correctional Officer I	1.0	1.0	64,542	4,938	39,056	108,536
790013	611600 - Correctional Officer II	1.0	1.0	68,182	5,216	18,239	91,637
790014	611200 - Correctional Officer I	1.0	1.0	49,712	3,803	14,409	67,924
790015	611200 - Correctional Officer I	1.0	1.0	46,592	3,565	13,560	63,717
790016	611600 - Correctional Officer II	1.0	1.0	51,875	3,968	35,611	91,454
790018	611600 - Correctional Officer II	1.0	1.0	51,875	3,968	48,863	104,706
790019	611500 - Correc Servs Spec I	1.0	1.0	66,394	5,079	18,094	89,567
790021	611200 - Correctional Officer I	1.0	1.0	51,293	3,924	13,729	68,946
790022	611600 - Correctional Officer II	1.0	1.0	48,506	3,710	35,841	88,057
790024	089220 - Administrative Srvc Cord I	1.0	1.0	50,253	3,845	13,703	67,801
790025	616620 - Senior ProbationParole Officer	1.0	1.0	79,269	6,064	32,756	118,089
790026	620000 - Corrections Services Spec II	1.0	1.0	59,696	4,567	27,432	91,695
790027	620000 - Corrections Services Spec II	1.0	1.0	72,675	5,560	30,962	109,197
790028	611600 - Correctional Officer II	1.0	1.0	50,253	3,845	14,556	68,654
790029	611600 - Correctional Officer II	1.0	1.0	55,370	4,236	36,561	96,167
790030	611600 - Correctional Officer II	1.0	1.0	55,370	4,236	28,263	87,869
790031	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790032	611600 - Correctional Officer II	1.0	1.0	62,691	4,796	27,933	95,420
790033	611600 - Correctional Officer II	1.0	1.0	48,506	3,710	35,841	88,057
790034	616620 - Senior ProbationParole Officer	1.0	1.0	72,176	5,522	48,863	126,561
790036	611200 - Correctional Officer I	1.0	1.0	46,592	3,565	13,560	63,717
790037	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790038	611300 - Community Correctional Officer	1.0	1.0	53,144	4,066	15,342	72,552
790039	611600 - Correctional Officer II	1.0	1.0	51,875	3,968	14,738	70,581
790040	614500 - Work Crew Foreman Supervisor	1.0	1.0	74,381	5,691	21,120	101,192
790041	616610 - Probation & Parole Officer II	1.0	1.0	72,675	5,560	41,268	119,503
790045	616610 - Probation & Parole Officer II	1.0	1.0	72,675	5,560	20,655	98,890
790046	133900 - Community Corr Program Supvsr	1.0	1.0	79,269	6,064	50,792	136,125
790048	611600 - Correctional Officer II	1.0	1.0	51,875	3,968	43,341	99,184
790049	611200 - Correctional Officer I	1.0	1.0	56,222	4,301	26,487	87,010
790050	611600 - Correctional Officer II	1.0	1.0	59,051	4,517	45,293	108,861
790051	612300 - Correcntl Facility Shift Super	1.0	1.0	78,749	6,024	50,651	135,424
790052	609900 - Corr Mental Health Servs Chief	1.0	1.0	92,747	7,095	36,579	136,421
790054	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	23,052	69,984
790055	611200 - Correctional Officer I	1.0	1.0	62,712	4,797	17,945	85,454



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
790056	611300 - Community Correctional Officer	1.0	1.0	58,635	4,485	45,180	108,300
790059	611300 - Community Correctional Officer	1.0	1.0	66,414	5,081	47,296	118,791
790060	620000 - Corrections Services Spec II	1.0	1.0	72,675	5,560	41,268	119,503
790061	611600 - Correctional Officer II	1.0	1.0	55,370	4,236	36,284	95,890
790062	009710 - Facility Work Crew Leader	1.0	1.0	66,394	5,079	29,254	100,727
790063	089220 - Administrative Srvc Cord I	1.0	1.0	48,506	3,710	35,841	88,057
790065	050100 - Administrative Assistant A	1.0	1.0	57,990	4,436	45,004	107,430
790066	089220 - Administrative Srvc Cord I	1.0	1.0	62,691	4,796	28,247	95,734
790068	611600 - Correctional Officer II	1.0	1.0	48,506	3,710	35,841	88,057
790069	620000 - Corrections Services Spec II	1.0	1.0	67,974	5,200	47,720	120,894
790070	612300 - Correcntl Facility Shift Super	1.0	1.0	62,005	4,743	38,055	104,803
790071	611500 - Correc Servs Spec I	1.0	1.0	57,138	4,371	44,772	106,281
790072	611500 - Correc Servs Spec I	1.0	1.0	53,602	4,100	43,811	101,513
790074	611600 - Correctional Officer II	1.0	1.0	66,394	5,079	39,560	111,033
790075	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
790076	611200 - Correctional Officer I	1.0	1.0	62,712	4,797	46,288	113,797
790078	611200 - Correctional Officer I	1.0	1.0	51,293	3,924	24,889	80,106
790079	611300 - Community Correctional Officer	1.0	1.0	51,293	3,924	36,604	91,821
790083	611200 - Correctional Officer I	1.0	1.0	56,222	4,301	26,205	86,728
790084	611200 - Correctional Officer I	1.0	1.0	54,662	4,182	44,099	102,943
790085	611200 - Correctional Officer I	1.0	1.0	46,592	3,565	12,474	62,631
790086	611200 - Correctional Officer I	1.0	1.0	46,592	3,565	12,474	62,631
790087	611410 - Risk Intervention Serv Coord	1.0	1.0	74,693	5,714	49,547	129,954
790089	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
790091	611500 - Correc Servs Spec I	1.0	1.0	72,176	5,522	48,863	126,561
790092	089220 - Administrative Srvc Cord I	1.0	1.0	68,182	5,216	43,721	117,119
790094	133900 - Community Corr Program Supvsr	1.0	1.0	89,149	6,820	53,033	149,002
790095	611300 - Community Correctional Officer	1.0	1.0	66,414	5,081	39,566	111,061
790096	616510 - Probation & Parole Officer I	1.0	1.0	68,224	5,219	47,788	121,231
790097	089220 - Administrative Srvc Cord I	1.0	1.0	62,691	4,796	28,247	95,734
790099	612400 - Correcntl Security&Oper Sup	1.0	1.0	67,683	5,177	47,640	120,500
790100	611500 - Correc Servs Spec I	1.0	1.0	60,965	4,664	45,813	111,442
790101	611600 - Correctional Officer II	1.0	1.0	70,221	5,372	19,988	95,581
790102	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	23,052	69,984
790103	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
790104	620400 - Corrections Assistant Superint	1.0	1.0	89,690	6,861	53,777	150,328
790105	457900 - Volunteer Services Coordinator	1.0	1.0	57,138	4,371	50,294	111,803





Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
790107	611600 - Correctional Officer II	1.0	1.0	51,875	3,968	25,305	81,148
790109	040603 - Field Svc Training & Dev Coord	1.0	1.0	76,690	5,867	32,054	114,611
790110	000088 - Nurse Program Coordinator II	1.0	1.0	89,107	6,817	25,125	121,049
790111	611200 - Correctional Officer I	1.0	1.0	45,115	3,451	13,159	61,725
790112	616610 - Probation & Parole Officer II	1.0	1.0	93,600	7,160	54,690	155,450
790113	616620 - Senior ProbationParole Officer	1.0	1.0	69,826	5,341	48,223	123,390
790114	611300 - Community Correctional Officer	1.0	1.0	72,238	5,526	48,880	126,644
790115	611600 - Correctional Officer II	1.0	1.0	55,370	4,236	26,255	85,861
790117	611300 - Community Correctional Officer	1.0	1.0	58,635	4,485	45,180	108,300
790118	133900 - Community Corr Program Supvsr	1.0	1.0	81,910	6,266	51,510	139,686
790119	611200 - Correctional Officer I	1.0	1.0	49,712	3,803	24,716	78,231
790120	403800 - Comm Corr Assistant Dist Mngr	1.0	1.0	68,994	5,278	41,449	115,721
790121	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
790122	056100 - Recruitment & Retention Coord	1.0	1.0	59,696	4,567	16,272	80,535
790123	611600 - Correctional Officer II	1.0	1.0	55,370	4,236	44,291	103,897
790124	611300 - Community Correctional Officer	1.0	1.0	64,542	4,938	18,443	87,923
790125	610300 - Director of Field Services	1.0	1.0	120,806	9,242	62,293	192,341
790126	620400 - Corrections Assistant Superint	1.0	1.0	81,682	6,248	51,585	139,515
790129	133900 - Community Corr Program Supvsr	1.0	1.0	84,261	6,446	44,420	135,127
790130	616610 - Probation & Parole Officer II	1.0	1.0	76,814	5,876	42,009	124,699
790131	611600 - Correctional Officer II	1.0	1.0	64,501	4,934	46,775	116,210
790133	616610 - Probation & Parole Officer II	1.0	1.0	65,874	5,039	47,148	118,061
790134	616510 - Probation & Parole Officer I	1.0	1.0	60,528	4,631	45,694	110,853
790135	620500 - Corrections Victim Srvcs Spec	1.0	1.0	67,974	5,200	29,684	102,858
790137	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
790138	611200 - Correctional Officer I	1.0	1.0	61,069	4,671	45,841	111,581
790139	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	23,052	69,984
790140	611600 - Correctional Officer II	1.0	1.0	68,182	5,216	40,047	113,445
790141	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
790142	611600 - Correctional Officer II	1.0	1.0	68,182	5,216	47,777	121,175
790143	612300 - Correctnl Facility Shift Super	1.0	1.0	58,136	4,447	27,007	89,590
790144	611200 - Correctional Officer I	1.0	1.0	51,293	3,924	26,897	82,114
790145	611200 - Correctional Officer I	1.0	1.0	45,115	3,451	23,466	72,032
790147	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
790148	611200 - Correctional Officer I	1.0	1.0	59,363	4,542	27,341	91,246
790149	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
790150	616610 - Probation & Parole Officer II	1.0	1.0	59,696	4,567	27,432	91,695



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
790151	611200 - Correctional Officer I	1.0	1.0	62,712	4,797	38,244	105,753
790152	611200 - Correctional Officer I	1.0	1.0	45,115	3,451	47,024	95,590
790153	611300 - Community Correctional Officer	1.0	1.0	76,461	5,850	50,028	132,339
790154	616510 - Probation & Parole Officer I	1.0	1.0	53,144	4,066	25,649	82,859
790155	611200 - Correctional Officer I	1.0	1.0	51,293	3,924	43,182	98,399
790158	611300 - Community Correctional Officer	1.0	1.0	56,680	4,336	44,648	105,664
790159	611200 - Correctional Officer I	1.0	1.0	52,915	4,048	35,893	92,856
790160	616610 - Probation & Parole Officer II	1.0	1.0	70,304	5,378	30,317	105,999
790162	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	23,052	69,984
790164	620400 - Corrections Assistant Superint	1.0	1.0	81,682	6,248	43,855	131,785
790165	620000 - Corrections Services Spec II	1.0	1.0	81,203	6,212	22,975	110,390
790166	052400 - DOC Field Svcs Operations Mngr	1.0	1.0	98,925	7,567	56,305	162,797
790169	611410 - Risk Intervention Serv Coord	1.0	1.0	77,106	5,899	50,203	133,208
790170	009710 - Facility Work Crew Leader	1.0	1.0	48,506	3,710	35,841	88,057
790171	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
790172	611600 - Correctional Officer II	1.0	1.0	59,051	4,517	27,257	90,825
790173	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	23,052	69,984
790174	611200 - Correctional Officer I	1.0	1.0	49,712	3,803	24,716	78,231
790175	611200 - Correctional Officer I	1.0	1.0	61,069	4,671	45,535	111,275
790176	611200 - Correctional Officer I	1.0	1.0	54,662	4,182	44,099	102,943
790177	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790178	009710 - Facility Work Crew Leader	1.0	1.0	48,506	3,710	35,841	88,057
790179	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790181	611600 - Correctional Officer II	1.0	1.0	55,370	4,236	44,291	103,897
790182	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790183	611600 - Correctional Officer II	1.0	1.0	59,051	4,517	37,563	101,131
790184	611300 - Community Correctional Officer	1.0	1.0	51,293	3,924	36,604	91,821
790185	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	41,088	88,020
790186	611200 - Correctional Officer I	1.0	1.0	49,712	3,803	42,752	96,267
790187	611300 - Community Correctional Officer	1.0	1.0	51,293	3,924	36,604	91,821
790188	009700 - DOC Work Crew Leader	1.0	1.0	72,176	5,522	48,863	126,561
790190	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790191	616610 - Probation & Parole Officer II	1.0	1.0	76,814	5,876	50,124	132,814
790193	009700 - DOC Work Crew Leader	1.0	1.0	53,602	4,100	25,775	83,477
790195	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	23,052	69,984
790196	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790197	611200 - Correctional Officer I	1.0	1.0	45,115	3,451	13,159	61,725



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
790201	611600 - Correctional Officer II	1.0	1.0	59,051	4,517	16,654	80,222
790202	611600 - Correctional Officer II	1.0	1.0	70,221	5,372	30,295	105,888
790203	611600 - Correctional Officer II	1.0	1.0	48,506	3,710	42,424	94,640
790204	611600 - Correctional Officer II	1.0	1.0	48,506	3,710	35,841	88,057
790206	610902 - QA & Contract Compliance Admin	1.0	1.0	87,152	6,667	52,937	146,756
790207	611600 - Correctional Officer II	1.0	1.0	70,221	5,372	29,943	105,536
790208	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790209	611700 - Compliance Officer	1.0	1.0	76,586	5,858	21,719	104,163
790210	611600 - Correctional Officer II	1.0	1.0	55,370	4,236	14,818	74,424
790211	611600 - Correctional Officer II	1.0	1.0	59,051	4,517	37,563	101,131
790212	009710 - Facility Work Crew Leader	1.0	1.0	48,506	3,710	35,841	88,057
790213	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790214	611600 - Correctional Officer II	1.0	1.0	57,138	4,371	50,294	111,803
790215	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790219	133900 - Community Corr Program Supvsr	1.0	1.0	89,149	6,820	49,766	145,735
790220	611300 - Community Correctional Officer	1.0	1.0	64,085	4,902	46,662	115,649
790221	611300 - Community Correctional Officer	1.0	1.0	56,680	4,336	26,612	87,628
790222	620000 - Corrections Services Spec II	1.0	1.0	72,675	5,560	48,998	127,233
790223	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
790224	611200 - Correctional Officer I	1.0	1.0	46,592	3,565	23,867	74,024
790225	611200 - Correctional Officer I	1.0	1.0	48,152	3,683	26,300	78,135
790226	616610 - Probation & Parole Officer II	1.0	1.0	81,203	6,212	43,588	131,003
790227	612400 - Correctnl Security&Oper Sup	1.0	1.0	77,106	5,899	50,203	133,208
790228	612300 - Correctnl Facility Shift Super	1.0	1.0	66,331	5,075	28,904	100,310
790230	711700 - Facility Food Serv Supervisor	1.0	1.0	68,182	5,216	40,047	113,445
790232	611600 - Correctional Officer II	1.0	1.0	55,370	4,236	26,255	85,861
790233	611200 - Correctional Officer I	1.0	1.0	54,662	4,182	36,095	94,939
790234	616610 - Probation & Parole Officer II	1.0	1.0	76,814	5,876	50,124	132,814
790237	040602 - Training Coordinator AC: Human	1.0	1.0	76,586	5,858	49,678	132,122
790238	050200 - Administrative Assistant B	1.0	1.0	49,712	3,803	24,716	78,231
790239	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	41,088	88,020
790240	611600 - Correctional Officer II	1.0	1.0	55,370	4,236	44,014	103,620
790241	009700 - DOC Work Crew Leader	1.0	1.0	55,370	4,236	36,561	96,167
790242	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790243	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	23,052	69,984
790245	612300 - Correctnl Facility Shift Super	1.0	1.0	62,005	4,743	46,096	112,844
790246	612300 - Correctnl Facility Shift Super	1.0	1.0	54,288	4,153	37,424	95,865



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
790247	616610 - Probation & Parole Officer II	1.0	1.0	67,974	5,200	47,379	120,553
790249	089260 - Administrative Svcs Mngr I	1.0	1.0	74,693	5,714	41,817	122,224
790250	616610 - Probation & Parole Officer II	1.0	1.0	61,630	4,715	45,994	112,339
790251	611200 - Correctional Officer I	1.0	1.0	64,501	4,934	46,775	116,210
790253	611200 - Correctional Officer I	1.0	1.0	45,115	3,451	13,159	61,725
790258	611300 - Community Correctional Officer	1.0	1.0	60,528	4,631	27,658	92,817
790259	611600 - Correctional Officer II	1.0	1.0	48,506	3,710	35,841	88,057
790260	611200 - Correctional Officer I	1.0	1.0	56,222	4,301	15,327	75,850
790261	611200 - Correctional Officer I	1.0	1.0	48,152	3,683	24,292	76,127
790264	609500 - Correc Victim Services Directo	1.0	1.0	64,854	4,961	40,316	110,131
790265	089220 - Administrative Svcs Cord I	1.0	1.0	48,506	3,710	14,081	66,297
790268	611300 - Community Correctional Officer	1.0	1.0	60,528	4,631	45,391	110,550
790269	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
790271	611600 - Correctional Officer II	1.0	1.0	51,875	3,968	43,341	99,184
790273	611200 - Correctional Officer I	1.0	1.0	46,592	3,565	23,867	74,024
790275	612300 - Correcntl Facility Shift Super	1.0	1.0	62,005	4,743	38,055	104,803
790277	611600 - Correctional Officer II	1.0	1.0	48,506	3,710	47,946	100,162
790279	620400 - Corrections Assistant Superint	1.0	1.0	81,682	6,248	23,242	111,172
790281	004700 - Program Technician I	1.0	1.0	41,288	3,159	33,866	78,313
790282	616610 - Probation & Parole Officer II	1.0	1.0	74,714	5,715	31,517	111,946
790283	616510 - Probation & Parole Officer I	1.0	1.0	58,635	4,485	45,180	108,300
790284	502750 - DOC Staff Safety Manager	1.0	1.0	86,861	6,644	52,568	146,073
790285	611410 - Risk Intervention Serv Coord	1.0	1.0	91,395	6,992	54,091	152,478
790287	616610 - Probation & Parole Officer II	1.0	1.0	83,595	6,395	51,969	141,959
790289	611600 - Correctional Officer II	1.0	1.0	60,965	4,664	27,777	93,406
790290	612300 - Correcntl Facility Shift Super	1.0	1.0	64,085	4,902	28,305	97,292
790291	616510 - Probation & Parole Officer I	1.0	1.0	62,566	4,786	17,905	85,257
790292	611600 - Correctional Officer II	1.0	1.0	55,370	4,236	28,263	87,869
790293	616610 - Probation & Parole Officer II	1.0	1.0	59,696	4,567	37,738	102,001
790294	611200 - Correctional Officer I	1.0	1.0	49,712	3,803	26,475	79,990
790295	616610 - Probation & Parole Officer II	1.0	1.0	78,936	6,039	32,270	117,245
790296	615400 - Corrections Living Unit Super	1.0	1.0	86,195	6,594	52,676	145,465
790297	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790298	620000 - Corrections Services Spec II	1.0	1.0	72,675	5,560	48,634	126,869
790299	616610 - Probation & Parole Officer II	1.0	1.0	72,675	5,560	48,998	127,233
790300	009710 - Facility Work Crew Leader	1.0	1.0	57,138	4,371	26,450	87,959
790301	009715 - CRCF Facility Work Crew Leader	1.0	1.0	60,528	4,631	17,048	82,207



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
790302	611600 - Correctional Officer II	1.0	1.0	70,221	5,372	48,331	123,924
790303	616610 - Probation & Parole Officer II	1.0	1.0	70,304	5,378	18,805	94,487
790304	616510 - Probation & Parole Officer I	1.0	1.0	58,635	4,485	37,156	100,276
790305	133500 - Community Corr Dist Manager	1.0	1.0	92,768	7,097	46,890	146,755
790314	616610 - Probation & Parole Officer II	1.0	1.0	72,675	5,560	48,998	127,233
790315	616620 - Senior ProbationParole Officer	1.0	1.0	69,826	5,341	48,223	123,390
790321	611600 - Correctional Officer II	1.0	1.0	53,602	4,100	36,081	93,783
790322	611200 - Correctional Officer I	1.0	1.0	49,712	3,803	24,716	78,231
790323	004700 - Program Technician I	1.0	1.0	54,808	4,193	36,409	95,410
790324	611200 - Correctional Officer I	1.0	1.0	46,592	3,565	38,189	88,346
790326	616610 - Probation & Parole Officer II	1.0	1.0	81,203	6,212	33,282	120,697
790328	011800 - Corrections Housing Program Co	1.0	1.0	70,304	5,378	48,353	124,035
790329	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
790330	620400 - Corrections Assistant Superint	1.0	1.0	76,523	5,854	31,755	114,132
790333	616610 - Probation & Parole Officer II	1.0	1.0	78,936	6,039	42,971	127,946
790334	616510 - Probation & Parole Officer I	1.0	1.0	68,224	5,219	40,058	113,501
790336	133900 - Community Corr Program Supvsr	1.0	1.0	84,261	6,446	43,998	134,705
790337	004700 - Program Technician I	1.0	1.0	51,834	3,966	25,034	80,834
790338	052400 - DOC Field Svcs Operations Mngr	1.0	1.0	95,680	7,319	54,938	157,937
790339	133900 - Community Corr Program Supvsr	1.0	1.0	81,910	6,266	33,474	121,650
790340	616610 - Probation & Parole Officer II	1.0	1.0	70,304	5,378	48,001	123,683
790341	059800 - Corrections Academy Director	1.0	1.0	78,978	6,042	32,677	117,697
790342	133900 - Community Corr Program Supvsr	1.0	1.0	94,370	7,219	54,900	156,489
790343	616610 - Probation & Parole Officer II	1.0	1.0	74,714	5,715	31,517	111,946
790344	616510 - Probation & Parole Officer I	1.0	1.0	60,528	4,631	45,694	110,853
790346	133500 - Community Corr Dist Manager	1.0	1.0	86,861	6,644	53,003	146,508
790347	611600 - Correctional Officer II	1.0	1.0	53,602	4,100	27,783	85,485
790348	133900 - Community Corr Program Supvsr	1.0	1.0	79,269	6,064	50,792	136,125
790349	616610 - Probation & Parole Officer II	1.0	1.0	65,874	5,039	39,418	110,331
790350	616610 - Probation & Parole Officer II	1.0	1.0	85,925	6,573	34,566	127,064
790351	616610 - Probation & Parole Officer II	1.0	1.0	57,616	4,407	38,335	100,358
790352	616510 - Probation & Parole Officer I	1.0	1.0	70,262	5,375	47,990	123,627
790353	616610 - Probation & Parole Officer II	1.0	1.0	72,675	5,560	40,904	119,139
790354	089220 - Administrative Svcs Cord I	1.0	1.0	60,070	4,595	45,570	110,235
790355	133500 - Community Corr Dist Manager	1.0	1.0	92,768	7,097	54,620	154,485
790356	616610 - Probation & Parole Officer II	1.0	1.0	81,203	6,212	32,875	120,290
790358	620000 - Corrections Services Spec II	1.0	1.0	72,675	5,560	48,998	127,233



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
790359	133900 - Community Corr Program Supvsr	1.0	1.0	79,269	6,064	50,395	135,728
790362	620500 - Corrections Victim Svcs Spec	1.0	1.0	65,874	5,039	47,148	118,061
790365	616610 - Probation & Parole Officer II	1.0	1.0	65,874	5,039	47,148	118,061
790366	403800 - Comm Corr Assistant Dist Mngr	1.0	1.0	84,032	6,428	44,499	134,959
790369	004700 - Program Technician I	1.0	1.0	61,194	4,681	45,876	111,751
790370	616510 - Probation & Parole Officer I	1.0	1.0	58,635	4,485	45,180	108,300
790371	620400 - Corrections Assistant Superint	1.0	1.0	78,978	6,042	21,650	106,670
790372	134900 - OOS Casework Superv & Classifi	1.0	1.0	86,195	6,594	52,676	145,465
790373	611300 - Community Correctional Officer	1.0	1.0	62,566	4,786	38,518	105,870
790374	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790375	616610 - Probation & Parole Officer II	1.0	1.0	85,925	6,573	52,602	145,100
790376	133900 - Community Corr Program Supvsr	1.0	1.0	79,269	6,064	32,359	117,692
790377	616510 - Probation & Parole Officer I	1.0	1.0	51,293	3,924	25,146	80,363
790379	089220 - Administrative Svcs Cord I	1.0	1.0	59,051	4,517	45,293	108,861
790380	616610 - Probation & Parole Officer II	1.0	1.0	74,714	5,715	31,517	111,946
790381	616610 - Probation & Parole Officer II	1.0	1.0	61,630	4,715	27,649	93,994
790383	611200 - Correctional Officer I	1.0	1.0	46,592	3,565	23,867	74,024
790384	612300 - Correcntl Facility Shift Super	1.0	1.0	62,005	4,743	30,068	96,816
790386	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
790388	620000 - Corrections Services Spec II	1.0	1.0	81,203	6,212	33,282	120,697
790390	611600 - Correctional Officer II	1.0	1.0	59,051	4,517	37,267	100,835
790393	611600 - Correctional Officer II	1.0	1.0	64,501	4,934	46,452	115,887
790394	121601 - Corr Supp Housing Comp Monitor	1.0	1.0	54,288	4,153	37,424	95,865
790395	616610 - Probation & Parole Officer II	1.0	1.0	74,714	5,715	20,357	100,786
790399	611300 - Community Correctional Officer	1.0	1.0	66,331	5,075	28,904	100,310
790401	612300 - Correcntl Facility Shift Super	1.0	1.0	54,288	4,153	37,424	95,865
790402	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
790403	089220 - Administrative Svcs Cord I	1.0	1.0	68,370	5,230	47,828	121,428
790404	089220 - Administrative Svcs Cord I	1.0	1.0	60,965	4,664	27,777	93,406
790409	611600 - Correctional Officer II	1.0	1.0	48,506	3,710	35,841	88,057
790410	133500 - Community Corr Dist Manager	1.0	1.0	104,062	7,961	49,460	161,483
790411	611600 - Correctional Officer II	1.0	1.0	72,176	5,522	48,501	126,199
790412	616610 - Probation & Parole Officer II	1.0	1.0	65,874	5,039	17,622	88,535
790413	611200 - Correctional Officer I	1.0	1.0	48,152	3,683	47,850	99,685
790415	611200 - Correctional Officer I	1.0	1.0	45,115	3,451	13,159	61,725
790416	620000 - Corrections Services Spec II	1.0	1.0	81,203	6,212	43,588	131,003
790417	611500 - Correc Svcs Spec I	1.0	1.0	57,138	4,371	44,772	106,281



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
790418	133900 - Community Corr Program Supvsr	1.0	1.0	79,269	6,064	50,792	136,125
790419	611300 - Community Correctional Officer	1.0	1.0	60,528	4,631	17,048	82,207
790422	611600 - Correctional Officer II	1.0	1.0	66,394	5,079	47,290	118,763
790424	611200 - Correctional Officer I	1.0	1.0	45,115	3,451	23,466	72,032
790425	133900 - Community Corr Program Supvsr	1.0	1.0	79,269	6,064	22,449	107,782
790426	616610 - Probation & Parole Officer II	1.0	1.0	83,595	6,395	51,969	141,959
790427	616610 - Probation & Parole Officer II	1.0	1.0	67,974	5,200	47,720	120,894
790429	611600 - Correctional Officer II	1.0	1.0	50,253	3,845	24,863	78,961
790430	616610 - Probation & Parole Officer II	1.0	1.0	65,874	5,039	39,418	110,331
790432	612400 - Correctnl Security&Oper Sup	1.0	1.0	77,106	5,899	32,167	115,172
790433	616510 - Probation & Parole Officer I	1.0	1.0	51,293	3,924	14,839	70,056
790434	611200 - Correctional Officer I	1.0	1.0	49,712	3,803	42,752	96,267
790437	133900 - Community Corr Program Supvsr	1.0	1.0	89,149	6,820	53,480	149,449
790438	612300 - Correctnl Facility Shift Super	1.0	1.0	70,408	5,386	40,652	116,446
790439	615400 - Corrections Living Unit Super	1.0	1.0	88,754	6,790	45,642	141,186
790440	616610 - Probation & Parole Officer II	1.0	1.0	81,203	6,212	33,282	120,697
790441	612300 - Correctnl Facility Shift Super	1.0	1.0	54,288	4,153	37,424	95,865
790443	611600 - Correctional Officer II	1.0	1.0	64,501	4,934	46,775	116,210
790444	616510 - Probation & Parole Officer I	1.0	1.0	62,566	4,786	38,205	105,557
790445	612300 - Correctnl Facility Shift Super	1.0	1.0	58,136	4,447	44,752	107,335
790446	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
790448	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790449	612300 - Correctnl Facility Shift Super	1.0	1.0	68,370	5,230	40,098	113,698
790451	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790452	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790453	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790454	611200 - Correctional Officer I	1.0	1.0	45,115	3,451	13,159	61,725
790456	133900 - Community Corr Program Supvsr	1.0	1.0	86,778	6,638	34,799	128,215
790459	050100 - Administrative Assistant A	1.0	1.0	40,602	3,106	11,931	55,639
790461	616610 - Probation & Parole Officer II	1.0	1.0	81,203	6,212	51,318	138,733
790462	711700 - Facility Food Serv Supervisor	1.0	1.0	60,965	4,664	45,813	111,442
790463	711700 - Facility Food Serv Supervisor	1.0	1.0	57,138	4,371	44,772	106,281
790464	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790465	611600 - Correctional Officer II	1.0	1.0	55,370	4,236	44,291	103,897
790466	611300 - Community Correctional Officer	1.0	1.0	56,680	4,336	44,648	105,664
790467	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790468	089050 - Financial Administrator I	1.0	1.0	60,528	4,631	37,661	102,820



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
790472	620500 - Corrections Victim Srvcs Spec	1.0	1.0	67,974	5,200	29,343	102,517
790475	612400 - Correctnl Security&Oper Sup	1.0	1.0	77,106	5,899	50,203	133,208
790477	616620 - Senior ProbationParole Officer	1.0	1.0	74,693	5,714	49,547	129,954
790478	612300 - Correctnl Facility Shift Super	1.0	1.0	54,288	4,153	37,424	95,865
790479	611600 - Correctional Officer II	1.0	1.0	50,253	3,845	35,169	89,267
790480	611600 - Correctional Officer II	1.0	1.0	50,253	3,845	24,863	78,961
790481	611200 - Correctional Officer I	1.0	1.0	46,592	3,565	23,867	74,024
790483	611600 - Correctional Officer II	1.0	1.0	48,506	3,710	35,841	88,057
790485	611300 - Community Correctional Officer	1.0	1.0	60,528	4,631	27,355	92,514
790486	611600 - Correctional Officer II	1.0	1.0	48,506	3,710	35,841	88,057
790488	611600 - Correctional Officer II	1.0	1.0	57,138	4,371	36,756	98,265
790489	133500 - Community Corr Dist Manager	1.0	1.0	95,472	7,303	55,359	158,134
790490	611200 - Correctional Officer I	1.0	1.0	45,115	3,451	23,466	72,032
790492	611500 - Correc Servs Spec I	1.0	1.0	70,408	5,386	48,382	124,176
790493	070700 - Sentence Computation Spec	1.0	1.0	54,288	4,153	25,961	84,402
790494	616610 - Probation & Parole Officer II	1.0	1.0	85,925	6,573	52,602	145,100
790495	616610 - Probation & Parole Officer II	1.0	1.0	74,714	5,715	31,517	111,946
790496	612300 - Correctnl Facility Shift Super	1.0	1.0	62,005	4,743	45,785	112,533
790497	611600 - Correctional Officer II	1.0	1.0	55,370	4,236	36,284	95,890
790498	611200 - Correctional Officer I	1.0	1.0	48,152	3,683	24,292	76,127
790499	611200 - Correctional Officer I	1.0	1.0	61,069	4,671	27,805	93,545
790500	612300 - Correctnl Facility Shift Super	1.0	1.0	74,381	5,691	49,090	129,162
790501	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	23,052	69,984
790504	612300 - Correctnl Facility Shift Super	1.0	1.0	58,136	4,447	45,043	107,626
790505	611600 - Correctional Officer II	1.0	1.0	64,501	4,934	46,775	116,210
790506	611200 - Correctional Officer I	1.0	1.0	46,592	3,565	23,867	74,024
790507	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
790508	611600 - Correctional Officer II	1.0	1.0	68,182	5,216	47,435	120,833
790509	616610 - Probation & Parole Officer II	1.0	1.0	83,595	6,395	51,116	141,106
790510	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790511	611200 - Correctional Officer I	1.0	1.0	46,592	3,565	41,903	92,060
790512	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	23,052	69,984
790513	611300 - Community Correctional Officer	1.0	1.0	62,566	4,786	38,518	105,870
790514	611600 - Correctional Officer II	1.0	1.0	50,253	3,845	14,556	68,654
790519	616610 - Probation & Parole Officer II	1.0	1.0	81,203	6,212	43,181	130,596
790520	089220 - Administrative Srvcs Cord I	1.0	1.0	66,394	5,079	29,254	100,727
790522	616620 - Senior ProbationParole Officer	1.0	1.0	61,069	4,671	39,280	105,020





Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
790523	611300 - Community Correctional Officer	1.0	1.0	53,144	4,066	25,649	82,859
790524	611600 - Correctional Officer II	1.0	1.0	59,051	4,517	45,293	108,861
790525	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790526	612300 - Correctnl Facility Shift Super	1.0	1.0	64,085	4,902	28,626	97,613
790528	611600 - Correctional Officer II	1.0	1.0	50,253	3,845	42,899	96,997
790529	457900 - Volunteer Services Coordinator	1.0	1.0	50,253	3,845	42,899	96,997
790531	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
790532	611600 - Correctional Officer II	1.0	1.0	51,875	3,968	25,305	81,148
790535	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
790537	089250 - Administrative Svcs Cord IV	1.0	1.0	65,874	5,039	18,475	89,388
790541	016200 - NCIC & EXTRADITION ADMINISTR	1.0	1.0	70,304	5,378	48,471	124,153
790543	611200 - Correctional Officer I	1.0	1.0	46,592	3,565	23,867	74,024
790545	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790546	133500 - Community Corr Dist Manager	1.0	1.0	107,099	8,193	58,542	173,834
790547	052400 - DOC Field Svcs Operations Mngr	1.0	1.0	111,821	8,554	52,104	172,479
790548	089220 - Administrative Svcs Cord I	1.0	1.0	64,501	4,934	39,045	108,480
790549	616610 - Probation & Parole Officer II	1.0	1.0	57,616	4,407	38,335	100,358
790550	616610 - Probation & Parole Officer II	1.0	1.0	74,714	5,715	31,517	111,946
790551	611200 - Correctional Officer I	1.0	1.0	48,152	3,683	34,598	86,433
790553	075500 - Restorative Systems Admin	1.0	1.0	84,427	6,458	44,465	135,350
790554	133900 - Community Corr Program Supvsr	1.0	1.0	81,910	6,266	51,510	139,686
790555	004700 - Program Technician I	1.0	1.0	51,834	3,966	43,330	99,130
790556	616610 - Probation & Parole Officer II	1.0	1.0	67,974	5,200	29,684	102,858
790558	089220 - Administrative Svcs Cord I	1.0	1.0	50,253	3,845	42,899	96,997
790559	620000 - Corrections Services Spec II	1.0	1.0	76,814	5,876	50,124	132,814
790562	133500 - Community Corr Dist Manager	1.0	1.0	95,472	7,303	37,323	140,098
790563	611600 - Correctional Officer II	1.0	1.0	64,501	4,934	46,452	115,887
790565	611200 - Correctional Officer I	1.0	1.0	51,293	3,924	14,839	70,056
790566	611300 - Community Correctional Officer	1.0	1.0	51,293	3,924	36,604	91,821
790567	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790568	616610 - Probation & Parole Officer II	1.0	1.0	57,616	4,407	38,335	100,358
790570	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790571	611600 - Correctional Officer II	1.0	1.0	53,602	4,100	15,468	73,170
790572	616610 - Probation & Parole Officer II	1.0	1.0	74,714	5,715	49,553	129,982
790573	612300 - Correctnl Facility Shift Super	1.0	1.0	78,749	6,024	50,651	135,424
790574	611600 - Correctional Officer II	1.0	1.0	55,370	4,236	26,255	85,861
790575	611500 - Correc Servs Spec I	1.0	1.0	60,965	4,664	45,508	111,137



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
790576	050200 - Administrative Assistant B	1.0	1.0	45,115	3,451	41,502	90,068
790577	611300 - Community Correctional Officer	1.0	1.0	53,144	4,066	35,955	93,165
790578	059850 - Special Teams Operations Coord	1.0	1.0	67,683	5,177	47,640	120,500
790580	611200 - Correctional Officer I	1.0	1.0	54,662	4,182	44,099	102,943
790581	089250 - Administrative Srvcs Cord IV	1.0	1.0	72,675	5,560	41,268	119,503
790582	457900 - Volunteer Services Coordinator	1.0	1.0	60,965	4,664	17,470	83,099
790584	004800 - Program Technician II	1.0	1.0	54,122	4,141	25,915	84,178
790585	611300 - Community Correctional Officer	1.0	1.0	60,528	4,631	27,355	92,514
790586	616610 - Probation & Parole Officer II	1.0	1.0	72,675	5,560	48,998	127,233
790587	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790588	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790591	612300 - Correctnl Facility Shift Super	1.0	1.0	80,954	6,193	50,845	137,992
790592	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
790593	616610 - Probation & Parole Officer II	1.0	1.0	85,925	6,573	44,872	137,370
790595	611200 - Correctional Officer I	1.0	1.0	45,115	3,451	13,159	61,725
790601	009700 - DOC Work Crew Leader	1.0	1.0	62,691	4,796	46,283	113,770
790602	612300 - Correctnl Facility Shift Super	1.0	1.0	76,586	5,858	21,719	104,163
790603	133900 - Community Corr Program Supvsr	1.0	1.0	94,910	7,260	47,316	149,486
790604	611200 - Correctional Officer I	1.0	1.0	54,662	4,182	26,063	84,907
790605	611600 - Correctional Officer II	1.0	1.0	48,506	3,710	35,841	88,057
790606	616610 - Probation & Parole Officer II	1.0	1.0	65,874	5,039	47,148	118,061
790607	611200 - Correctional Officer I	1.0	1.0	48,152	3,683	34,598	86,433
790608	611200 - Correctional Officer I	1.0	1.0	46,592	3,565	13,560	63,717
790609	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790610	711700 - Facility Food Serv Supervisor	2.0	2.0	109,471	8,374	52,458	170,303
790611	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790613	611600 - Correctional Officer II	1.0	1.0	62,691	4,796	45,969	113,456
790614	403800 - Comm Corr Assistant Dist Mngr	1.0	1.0	81,682	6,248	43,855	131,785
790615	611600 - Correctional Officer II	1.0	1.0	59,051	4,517	45,293	108,861
790616	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790617	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790618	009700 - DOC Work Crew Leader	1.0	1.0	48,506	3,710	35,841	88,057
790620	611200 - Correctional Officer I	1.0	1.0	45,115	3,451	13,159	61,725
790621	611600 - Correctional Officer II	1.0	1.0	48,506	3,710	24,388	76,604
790622	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790623	612300 - Correctnl Facility Shift Super	1.0	1.0	60,070	4,595	27,233	91,898
790625	611500 - Correc Servs Spec I	1.0	1.0	51,875	3,968	25,305	81,148



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
790626	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
790627	611200 - Correctional Officer I	1.0	1.0	45,115	3,451	23,466	72,032
790628	611600 - Correctional Officer II	1.0	1.0	70,221	5,372	40,601	116,194
790629	133900 - Community Corr Program Supvsr	1.0	1.0	86,778	6,638	45,105	138,521
790630	611200 - Correctional Officer I	1.0	1.0	56,222	4,301	44,241	104,764
790631	611600 - Correctional Officer II	1.0	1.0	51,875	3,968	27,313	83,156
790632	612300 - Correctnl Facility Shift Super	1.0	1.0	60,070	4,595	37,840	102,505
790633	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
790634	611200 - Correctional Officer I	1.0	1.0	46,592	3,565	23,867	74,024
790635	611600 - Correctional Officer II	1.0	1.0	50,253	3,845	35,169	89,267
790636	611200 - Correctional Officer I	1.0	1.0	52,915	4,048	25,587	82,550
790637	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790638	611600 - Correctional Officer II	1.0	1.0	70,221	5,372	30,295	105,888
790639	611600 - Correctional Officer II	1.0	1.0	60,965	4,664	38,083	103,712
790640	611200 - Correctional Officer I	1.0	1.0	46,592	3,565	23,867	74,024
790641	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	41,088	88,020
790642	611200 - Correctional Officer I	1.0	1.0	49,712	3,803	24,716	78,231
790643	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	37,374	84,306
790644	611200 - Correctional Officer I	1.0	1.0	45,115	3,451	33,772	82,338
790645	611600 - Correctional Officer II	1.0	1.0	57,138	4,371	26,450	87,959
790646	616610 - Probation & Parole Officer II	1.0	1.0	65,874	5,039	28,782	99,695
790647	620400 - Corrections Assistant Superint	1.0	1.0	78,978	6,042	50,846	135,866
790648	611600 - Correctional Officer II	1.0	1.0	60,965	4,664	45,813	111,442
790649	711700 - Facility Food Serv Supervisor	1.0	1.0	62,691	4,796	38,553	106,040
790651	050200 - Administrative Assistant B	1.0	1.0	43,597	3,335	34,497	81,429
790652	050200 - Administrative Assistant B	1.0	1.0	51,293	3,924	43,182	98,399
790653	611200 - Correctional Officer I	1.0	1.0	48,152	3,683	26,300	78,135
790654	611600 - Correctional Officer II	1.0	1.0	64,501	4,934	46,775	116,210
790655	611200 - Correctional Officer I	1.0	1.0	64,542	4,938	28,427	97,907
790656	616610 - Probation & Parole Officer II	1.0	1.0	72,675	5,560	30,962	109,197
790658	611300 - Community Correctional Officer	1.0	1.0	74,298	5,683	49,439	129,420
790659	499105 - Senior Policy & Implementation	1.0	1.0	71,718	5,487	41,008	118,213
790664	616610 - Probation & Parole Officer II	1.0	1.0	65,874	5,039	47,148	118,061
790665	611200 - Correctional Officer I	1.0	1.0	46,592	3,565	38,189	88,346
790666	620000 - Corrections Services Spec II	1.0	1.0	65,874	5,039	46,818	117,731
790667	611600 - Correctional Officer II	1.0	1.0	55,370	4,236	44,291	103,897
790668	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
790669	611600 - Correctional Officer II	1.0	1.0	62,691	4,796	28,247	95,734
790670	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790672	616610 - Probation & Parole Officer II	1.0	1.0	72,675	5,560	48,998	127,233
790673	616610 - Probation & Parole Officer II	1.0	1.0	85,925	6,573	44,872	137,370
790674	133900 - Community Corr Program Supvsr	1.0	1.0	91,707	7,016	36,139	134,862
790677	050200 - Administrative Assistant B	1.0	1.0	43,597	3,335	34,497	81,429
790678	133500 - Community Corr Dist Manager	1.0	1.0	98,280	7,518	56,128	161,926
790679	133900 - Community Corr Program Supvsr	1.0	1.0	81,910	6,266	51,510	139,686
790680	133900 - Community Corr Program Supvsr	1.0	1.0	79,269	6,064	50,792	136,125
790681	611200 - Correctional Officer I	1.0	1.0	52,915	4,048	25,322	82,285
790682	611600 - Correctional Officer II	1.0	1.0	66,394	5,079	39,560	111,033
790683	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790684	611200 - Correctional Officer I	1.0	1.0	49,712	3,803	39,038	92,553
790685	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790686	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790687	611600 - Correctional Officer II	1.0	1.0	60,965	4,664	45,813	111,442
790688	620000 - Corrections Services Spec II	1.0	1.0	65,874	5,039	39,418	110,331
790689	611200 - Correctional Officer I	1.0	1.0	54,662	4,182	14,629	73,473
790690	611600 - Correctional Officer II	1.0	1.0	76,461	5,850	42,298	124,609
790691	611200 - Correctional Officer I	1.0	1.0	49,712	3,803	24,716	78,231
790692	611200 - Correctional Officer I	1.0	1.0	49,712	3,803	24,716	78,231
790693	611600 - Correctional Officer II	1.0	1.0	55,370	4,236	27,986	87,592
790694	050200 - Administrative Assistant B	1.0	1.0	49,712	3,803	24,716	78,231
790695	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790698	611300 - Community Correctional Officer	1.0	1.0	60,528	4,631	27,355	92,514
790699	620000 - Corrections Services Spec II	1.0	1.0	61,630	4,715	26,796	93,141
790700	611500 - Correc Servs Spec I	1.0	1.0	70,262	5,375	40,612	116,249
790701	615400 - Corrections Living Unit Super	1.0	1.0	83,782	6,410	44,290	134,482
790702	616610 - Probation & Parole Officer II	1.0	1.0	67,974	5,200	28,831	102,005
790704	616610 - Probation & Parole Officer II	1.0	1.0	67,974	5,200	39,649	112,823
790705	616610 - Probation & Parole Officer II	1.0	1.0	83,595	6,395	51,969	141,959
790707	616610 - Probation & Parole Officer II	1.0	1.0	81,203	6,212	22,975	110,390
790708	616610 - Probation & Parole Officer II	1.0	1.0	57,616	4,407	26,866	88,889
790710	616620 - Senior ProbationParole Officer	1.0	1.0	79,269	6,064	43,062	128,395
790711	616620 - Senior ProbationParole Officer	1.0	1.0	81,619	6,243	33,395	121,257
790713	616620 - Senior ProbationParole Officer	1.0	1.0	74,693	5,714	21,204	101,611
790714	133900 - Community Corr Program Supvsr	1.0	1.0	91,707	7,016	54,175	152,898



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
790715	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790716	611200 - Correctional Officer I	1.0	1.0	56,222	4,301	26,487	87,010
790717	611600 - Correctional Officer II	1.0	1.0	59,051	4,517	27,257	90,825
790718	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790719	611600 - Correctional Officer II	1.0	1.0	48,506	3,710	35,841	88,057
790720	611200 - Correctional Officer I	1.0	1.0	51,293	3,924	25,146	80,363
790721	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790722	615400 - Corrections Living Unit Super	1.0	1.0	72,176	5,522	48,863	126,561
790723	620000 - Corrections Services Spec II	1.0	1.0	74,714	5,715	49,553	129,982
790724	616610 - Probation & Parole Officer II	1.0	1.0	72,675	5,560	48,998	127,233
790728	616610 - Probation & Parole Officer II	1.0	1.0	67,974	5,200	47,379	120,553
790729	616510 - Probation & Parole Officer I	1.0	1.0	56,680	4,336	16,305	77,321
790730	616610 - Probation & Parole Officer II	1.0	1.0	70,304	5,378	48,353	124,035
790731	616510 - Probation & Parole Officer I	1.0	1.0	53,144	4,066	25,649	82,859
790732	616610 - Probation & Parole Officer II	1.0	1.0	72,675	5,560	19,802	98,037
790733	611300 - Community Correctional Officer	1.0	1.0	53,144	4,066	35,955	93,165
790734	009700 - DOC Work Crew Leader	1.0	1.0	72,176	5,522	30,827	108,525
790735	616610 - Probation & Parole Officer II	1.0	1.0	72,675	5,560	30,962	109,197
790736	616610 - Probation & Parole Officer II	1.0	1.0	70,304	5,378	48,353	124,035
790737	611300 - Community Correctional Officer	1.0	1.0	60,528	4,631	45,694	110,853
790738	611300 - Community Correctional Officer	1.0	1.0	53,144	4,066	43,685	100,895
790739	616610 - Probation & Parole Officer II	1.0	1.0	67,974	5,200	19,036	92,210
790740	611300 - Community Correctional Officer	1.0	1.0	58,635	4,485	27,144	90,264
790741	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	37,374	84,306
790743	612100 - Corr Director of Facilities Op	1.0	1.0	113,027	8,647	30,968	152,642
790744	620000 - Corrections Services Spec II	1.0	1.0	70,304	5,378	48,353	124,035
790748	121600 - DOC Facilities&Operations Mgr.	1.0	1.0	111,821	8,554	31,491	151,866
790749	133500 - Community Corr Dist Manager	2.0	2.0	197,059	15,074	75,467	287,600
790751	611600 - Correctional Officer II	1.0	1.0	66,394	5,079	47,290	118,763
790752	070700 - Sentence Computation Spec	1.0	1.0	62,005	4,743	28,060	94,808
790753	405000 - Cor Prg Svcs Chief Clncl Spec	1.0	1.0	95,472	7,303	55,199	157,974
790754	133900 - Community Corr Program Supvsr	1.0	1.0	97,157	7,433	37,622	142,212
790756	611200 - Correctional Officer I	1.0	1.0	48,152	3,683	42,328	94,163
790757	611430 - Risk Intervention Admin Coord	1.0	1.0	81,203	6,212	22,975	110,390
790758	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	41,088	88,020
790759	611200 - Correctional Officer I	1.0	1.0	45,115	3,451	23,466	72,032
790760	611500 - Correc Servs Spec I	1.0	1.0	72,176	5,522	29,612	107,310



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
790761	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790762	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790763	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790764	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790765	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790766	089230 - Administrative Svcs Cord II	1.0	1.0	51,293	3,924	25,146	80,363
790768	611200 - Correctional Officer I	1.0	1.0	46,592	3,565	13,560	63,717
790774	611600 - Correctional Officer II	1.0	1.0	48,506	3,710	35,841	88,057
790775	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	23,052	69,984
790776	616610 - Probation & Parole Officer II	1.0	1.0	57,616	4,407	26,866	88,889
790777	616610 - Probation & Parole Officer II	1.0	1.0	74,714	5,715	31,517	111,946
790781	040602 - Training Coordinator AC: Human	1.0	1.0	54,288	4,153	37,424	95,865
790783	133500 - Community Corr Dist Manager	1.0	1.0	95,472	7,303	55,359	158,134
790784	016210 - Identification Documents Coord	1.0	1.0	67,974	5,200	29,798	102,972
790787	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790793	123200 - Dir Cls & Facility Designation	1.0	1.0	92,747	7,095	54,615	154,457
790794	611200 - Correctional Officer I	1.0	1.0	48,152	3,683	42,328	94,163
790795	004700 - Program Technician I	1.0	1.0	54,808	4,193	36,409	95,410
790796	620400 - Corrections Assistant Superint	1.0	1.0	81,682	6,248	51,585	139,515
790797	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790798	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790799	611200 - Correctional Officer I	1.0	1.0	48,152	3,683	24,292	76,127
790800	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790801	611600 - Correctional Officer II	1.0	1.0	57,138	4,371	44,486	105,995
790802	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	23,052	69,984
790804	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	23,052	69,984
790805	611200 - Correctional Officer I	1.0	1.0	51,293	3,924	48,704	103,921
790806	611200 - Correctional Officer I	1.0	1.0	61,069	4,671	27,499	93,239
790807	611300 - Community Correctional Officer	1.0	1.0	53,144	4,066	25,649	82,859
790808	611600 - Correctional Officer II	1.0	1.0	55,370	4,236	26,255	85,861
790809	611600 - Correctional Officer II	1.0	1.0	50,253	3,845	14,556	68,654
790810	611200 - Correctional Officer I	1.0	1.0	49,712	3,803	24,716	78,231
790811	611200 - Correctional Officer I	1.0	1.0	59,363	4,542	27,341	91,246
790812	711700 - Facility Food Serv Supervisor	1.0	1.0	66,331	5,075	18,929	90,335
790813	611600 - Correctional Officer II	1.0	1.0	60,965	4,664	45,508	111,137
790814	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
790815	611200 - Correctional Officer I	1.0	1.0	45,115	3,451	13,159	61,725



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
790816	611200 - Correctional Officer I	1.0	1.0	62,712	4,797	46,288	113,797
790817	611500 - Correc Servs Spec I	1.0	1.0	66,394	5,079	39,560	111,033
790818	616610 - Probation & Parole Officer II	1.0	1.0	65,874	5,039	28,782	99,695
790819	616610 - Probation & Parole Officer II	1.0	1.0	81,203	6,212	43,181	130,596
790821	616610 - Probation & Parole Officer II	1.0	1.0	85,925	6,573	52,602	145,100
790822	616610 - Probation & Parole Officer II	1.0	1.0	74,714	5,715	41,823	122,252
790823	616510 - Probation & Parole Officer I	1.0	1.0	53,144	4,066	35,955	93,165
790824	620400 - Corrections Assistant Superint	1.0	1.0	68,994	5,278	41,449	115,721
790826	616620 - Senior ProbationParole Officer	1.0	1.0	72,176	5,522	41,133	118,831
790828	615400 - Corrections Living Unit Super	1.0	1.0	79,269	6,064	50,395	135,728
790829	611300 - Community Correctional Officer	1.0	1.0	72,238	5,526	32,852	110,616
790830	616610 - Probation & Parole Officer II	1.0	1.0	67,974	5,200	47,379	120,553
790831	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
790832	611300 - Community Correctional Officer	1.0	1.0	51,293	3,924	36,604	91,821
790833	611300 - Community Correctional Officer	1.0	1.0	62,566	4,786	27,899	95,251
790834	616610 - Probation & Parole Officer II	1.0	1.0	65,874	5,039	17,952	88,865
790835	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790836	611300 - Community Correctional Officer	1.0	1.0	68,224	5,219	47,788	121,231
790838	611200 - Correctional Officer I	1.0	1.0	62,712	4,797	38,558	106,067
790839	612300 - Correctnl Facility Shift Super	1.0	1.0	56,410	4,315	28,546	89,271
790840	611200 - Correctional Officer I	1.0	1.0	48,152	3,683	24,292	76,127
790841	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
790843	616610 - Probation & Parole Officer II	1.0	1.0	85,925	6,573	48,888	141,386
790844	089260 - Administrative Srvc Mngr I	1.0	1.0	67,683	5,177	19,297	92,157
790845	615400 - Corrections Living Unit Super	1.0	1.0	72,176	5,522	48,863	126,561
790846	620000 - Corrections Services Spec II	1.0	1.0	72,675	5,560	48,998	127,233
790847	612300 - Correctnl Facility Shift Super	1.0	1.0	58,136	4,447	27,007	89,590
790848	001200 - Program Services Clerk	1.0	1.0	35,506	2,716	10,545	48,767
790849	616610 - Probation & Parole Officer II	1.0	1.0	83,595	6,395	44,239	134,229
790850	616610 - Probation & Parole Officer II	1.0	1.0	72,675	5,560	19,802	98,037
790851	089220 - Administrative Srvc Cord I	1.0	1.0	50,253	3,845	14,556	68,654
790853	616610 - Probation & Parole Officer II	1.0	1.0	74,714	5,715	31,143	111,572
790855	004700 - Program Technician I	1.0	1.0	49,712	3,803	24,716	78,231
790856	499110 - DOC Policy Manager	1.0	1.0	84,032	6,428	52,088	142,548
790860	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	23,052	69,984
790864	034000 - Dir PREA & Constituent Srvc	1.0	1.0	92,768	7,097	46,890	146,755
790865	616610 - Probation & Parole Officer II	1.0	1.0	57,616	4,407	38,335	100,358



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
790868	616600 - Corrections Youth Services Spe	1.0	1.0	67,974	5,200	29,684	102,858
790870	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	23,052	69,984
790871	611200 - Correctional Officer I	1.0	1.0	51,293	3,924	24,889	80,106
790872	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790873	611600 - Correctional Officer II	1.0	1.0	72,176	5,522	48,863	126,561
790877	009700 - DOC Work Crew Leader	1.0	1.0	59,051	4,517	45,293	108,861
790881	611200 - Correctional Officer I	1.0	1.0	45,115	3,451	13,159	61,725
790882	611200 - Correctional Officer I	1.0	1.0	45,115	3,451	23,466	72,032
790883	611200 - Correctional Officer I	1.0	1.0	52,915	4,048	25,587	82,550
790884	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
790885	611600 - Correctional Officer II	1.0	1.0	57,138	4,371	44,772	106,281
790886	611200 - Correctional Officer I	1.0	1.0	52,915	4,048	25,587	82,550
790887	611200 - Correctional Officer I	1.0	1.0	57,762	4,419	37,211	99,392
790888	611200 - Correctional Officer I	1.0	1.0	49,712	3,803	48,274	101,789
790889	121600 - DOC Facilities&Operations Mgr.	1.0	1.0	102,190	7,818	28,856	138,864
790890	014110 - Lead DOC Research Analyst	1.0	1.0	81,453	6,231	51,386	139,070
790891	089250 - Administrative Srvcs Cord IV	1.0	1.0	78,936	6,039	32,665	117,640
790894	534900 - Business Appl Support Manager	1.0	1.0	84,032	6,428	44,358	134,818
790898	610901 - Administrative Dir Health Svc	1.0	1.0	105,602	8,078	58,132	171,812
790901	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	23,052	69,984
790902	612300 - Correcntl Facility Shift Super	1.0	1.0	56,410	4,315	26,538	87,263
790903	040705 - Deputy Director of OPSC	1.0	1.0	95,909	7,337	27,137	130,383
790977	011810 - Corrections Housing Admin	1.0	1.0	81,910	6,266	51,510	139,686
790979	616790 - Prison Rsrch&Innvntion Ntwrk Mg	1.0	1.0	76,523	5,854	42,315	124,692
791002	050200 - Administrative Assistant B	1.0	1.0	45,115	3,451	13,159	61,725
791003	457900 - Volunteer Services Coordinator	1.0	1.0	48,506	3,710	35,841	88,057
791005	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	23,052	69,984
791011	040602 - Training Coordinator AC: Human	1.0	1.0	72,342	5,534	48,907	126,783
791013	457900 - Volunteer Services Coordinator	1.0	1.0	68,182	5,216	40,047	113,445
791026	616610 - Probation & Parole Officer II	1.0	1.0	81,203	6,212	32,875	120,290
791028	616610 - Probation & Parole Officer II	1.0	1.0	83,595	6,395	33,933	123,923
791041	611300 - Community Correctional Officer	1.0	1.0	58,635	4,485	26,850	89,970
791042	616610 - Probation & Parole Officer II	1.0	1.0	78,936	6,039	50,701	135,676
791043	499105 - Senior Policy & Implementation	1.0	1.0	68,994	5,278	47,997	122,269
791044	611300 - Community Correctional Officer	1.0	1.0	64,542	4,938	28,750	98,230
791046	616620 - Senior ProbationParole Officer	1.0	1.0	77,106	5,899	50,203	133,208
791047	616610 - Probation & Parole Officer II	1.0	1.0	74,714	5,715	49,553	129,982





Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
791048	611300 - Community Correctional Officer	1.0	1.0	53,144	4,066	27,657	84,867
791049	616610 - Probation & Parole Officer II	1.0	1.0	72,675	5,560	41,268	119,503
791050	616610 - Probation & Parole Officer II	1.0	1.0	70,304	5,378	48,353	124,035
791051	616620 - Senior ProbationParole Officer	1.0	1.0	79,269	6,064	32,756	118,089
791052	620000 - Corrections Services Spec II	1.0	1.0	78,936	6,039	50,306	135,281
791053	121600 - DOC Facilities&Operations Mgr.	1.0	1.0	121,909	9,326	54,866	186,101
791054	611200 - Correctional Officer I	1.0	1.0	49,712	3,803	24,716	78,231
791055	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
791056	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
791057	611200 - Correctional Officer I	1.0	1.0	62,712	4,797	38,244	105,753
791058	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	25,060	71,992
791059	611200 - Correctional Officer I	1.0	1.0	52,915	4,048	15,280	72,243
791060	611200 - Correctional Officer I	1.0	1.0	48,152	3,683	42,328	94,163
791061	611600 - Correctional Officer II	1.0	1.0	55,370	4,236	26,255	85,861
791062	611600 - Correctional Officer II	1.0	1.0	50,253	3,845	42,899	96,997
791063	611600 - Correctional Officer II	1.0	1.0	51,875	3,968	14,998	70,841
791064	612300 - Correctnl Facility Shift Super	1.0	1.0	74,381	5,691	49,463	129,535
791065	612300 - Correctnl Facility Shift Super	1.0	1.0	74,381	5,691	41,733	121,805
791066	611600 - Correctional Officer II	1.0	1.0	62,691	4,796	28,247	95,734
791067	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791068	611200 - Correctional Officer I	1.0	1.0	51,293	3,924	35,195	90,412
791069	611200 - Correctional Officer I	1.0	1.0	61,069	4,671	45,841	111,581
791070	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791072	620000 - Corrections Services Spec II	1.0	1.0	76,814	5,876	32,088	114,778
791073	620000 - Corrections Services Spec II	1.0	1.0	67,974	5,200	47,720	120,894
791074	615400 - Corrections Living Unit Super	1.0	1.0	65,437	5,006	28,994	99,437
791075	620000 - Corrections Services Spec II	1.0	1.0	76,814	5,876	32,088	114,778
791078	611200 - Correctional Officer I	1.0	1.0	51,293	3,924	35,452	90,669
791079	611200 - Correctional Officer I	1.0	1.0	52,915	4,048	43,358	100,321
791080	611200 - Correctional Officer I	1.0	1.0	54,662	4,182	44,099	102,943
791081	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	23,052	69,984
791082	611200 - Correctional Officer I	1.0	1.0	57,762	4,419	44,941	107,122
791083	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791084	611200 - Correctional Officer I	1.0	1.0	48,152	3,683	24,292	76,127
791085	611200 - Correctional Officer I	1.0	1.0	46,592	3,565	34,173	84,330
791087	050200 - Administrative Assistant B	1.0	1.0	52,915	4,048	35,893	92,856
791088	620500 - Corrections Victim Srvcs Spec	1.0	1.0	61,630	4,715	27,958	94,303



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
791092	616100 - Correc Legal Educ Dir	1.0	1.0	107,099	8,193	40,506	155,798
791093	616600 - Corrections Youth Services Spe	1.0	1.0	76,814	5,876	20,928	103,618
791094	616600 - Corrections Youth Services Spe	1.0	1.0	72,675	5,560	41,268	119,503
791095	616510 - Probation & Parole Officer I	1.0	1.0	53,144	4,066	25,649	82,859
791096	616610 - Probation & Parole Officer II	1.0	1.0	72,675	5,560	48,998	127,233
791098	616610 - Probation & Parole Officer II	1.0	1.0	78,936	6,039	42,971	127,946
791099	611200 - Correctional Officer I	1.0	1.0	48,152	3,683	34,598	86,433
791101	612300 - Correcntl Facility Shift Super	1.0	1.0	56,410	4,315	26,538	87,263
791102	611200 - Correctional Officer I	1.0	1.0	48,152	3,683	13,744	65,579
791103	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791104	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791105	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	23,052	69,984
791106	611200 - Correctional Officer I	1.0	1.0	57,762	4,419	26,616	88,797
791107	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	23,052	69,984
791108	611200 - Correctional Officer I	1.0	1.0	45,115	3,451	12,080	60,646
791109	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791110	611200 - Correctional Officer I	1.0	1.0	59,363	4,542	45,377	109,282
791112	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791113	620400 - Corrections Assistant Superint	1.0	1.0	97,594	7,466	55,940	161,000
791114	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791115	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791116	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791117	711650 - Corrections Food Service Lead	1.0	1.0	45,822	3,505	35,108	84,435
791118	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
791121	616610 - Probation & Parole Officer II	1.0	1.0	67,974	5,200	31,351	104,525
791122	616610 - Probation & Parole Officer II	1.0	1.0	67,974	5,200	29,684	102,858
791123	616610 - Probation & Parole Officer II	1.0	1.0	57,616	4,407	38,335	100,358
791124	616610 - Probation & Parole Officer II	1.0	1.0	70,304	5,378	48,353	124,035
791125	616610 - Probation & Parole Officer II	1.0	1.0	65,874	5,039	46,818	117,731
791126	616610 - Probation & Parole Officer II	1.0	1.0	83,595	6,395	22,773	112,763
791129	070700 - Sentence Computation Spec	1.0	1.0	54,288	4,153	43,725	102,166
791130	612400 - Correcntl Security&Oper Sup	1.0	1.0	74,693	5,714	49,547	129,954
791131	615400 - Corrections Living Unit Super	1.0	1.0	77,106	5,899	32,167	115,172
791132	615400 - Corrections Living Unit Super	1.0	1.0	69,826	5,341	48,223	123,390
791134	620400 - Corrections Assistant Superint	1.0	1.0	87,152	6,667	24,740	118,559
791135	612300 - Correcntl Facility Shift Super	1.0	1.0	72,342	5,534	48,907	126,783
791136	612300 - Correcntl Facility Shift Super	1.0	1.0	66,331	5,075	28,904	100,310



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
791137	612300 - Correctnl Facility Shift Super	1.0	1.0	62,005	4,743	28,060	94,808
791138	612300 - Correctnl Facility Shift Super	1.0	1.0	72,342	5,534	48,907	126,783
791139	612300 - Correctnl Facility Shift Super	1.0	1.0	66,331	5,075	47,272	118,678
791140	050200 - Administrative Assistant B	1.0	1.0	59,363	4,542	37,647	101,552
791141	620000 - Corrections Services Spec II	1.0	1.0	57,616	4,407	38,335	100,358
791142	620000 - Corrections Services Spec II	1.0	1.0	67,974	5,200	39,990	113,164
791143	611500 - Correc Servs Spec I	1.0	1.0	55,370	4,236	44,291	103,897
791144	620000 - Corrections Services Spec II	1.0	1.0	63,710	4,874	38,830	107,414
791145	620000 - Corrections Services Spec II	1.0	1.0	57,616	4,407	38,335	100,358
791146	611500 - Correc Servs Spec I	1.0	1.0	46,363	3,547	41,841	91,751
791147	620000 - Corrections Services Spec II	1.0	1.0	67,974	5,200	47,720	120,894
791148	611500 - Correc Servs Spec I	1.0	1.0	48,506	3,710	35,841	88,057
791149	611500 - Correc Servs Spec I	1.0	1.0	57,138	4,371	26,450	87,959
791151	711700 - Facility Food Serv Supervisor	1.0	1.0	48,506	3,710	35,841	88,057
791152	711700 - Facility Food Serv Supervisor	1.0	1.0	55,370	4,236	44,291	103,897
791153	611200 - Correctional Officer I	1.0	1.0	61,069	4,671	38,111	103,851
791160	611410 - Risk Intervention Serv Coord	1.0	1.0	79,269	6,064	50,792	136,125
791161	014200 - Corrections Analyst	1.0	1.0	63,398	4,850	28,121	96,369
791163	070600 - Sentence Computation Supervis	1.0	1.0	76,690	5,867	50,090	132,647
791164	050200 - Administrative Assistant B	1.0	1.0	57,762	4,419	44,941	107,122
791165	050100 - Administrative Assistant A	1.0	1.0	40,602	3,106	24,246	67,954
791166	050200 - Administrative Assistant B	1.0	1.0	62,712	4,797	46,288	113,797
791168	611200 - Correctional Officer I	1.0	1.0	51,293	3,924	43,182	98,399
791169	611600 - Correctional Officer II	1.0	1.0	72,176	5,522	48,863	126,561
791170	616610 - Probation & Parole Officer II	1.0	1.0	76,814	5,876	50,124	132,814
791171	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791172	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791173	611600 - Correctional Officer II	1.0	1.0	62,691	4,796	17,940	85,427
791174	611600 - Correctional Officer II	1.0	1.0	68,182	5,216	47,435	120,833
791175	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791176	611600 - Correctional Officer II	1.0	1.0	62,691	4,796	46,283	113,770
791177	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791178	611600 - Correctional Officer II	1.0	1.0	55,370	4,236	36,561	96,167
791179	611200 - Correctional Officer I	1.0	1.0	49,712	3,803	24,716	78,231
791180	611200 - Correctional Officer I	1.0	1.0	51,293	3,924	43,182	98,399
791181	611600 - Correctional Officer II	1.0	1.0	62,691	4,796	28,247	95,734
791182	611200 - Correctional Officer I	1.0	1.0	45,115	3,451	23,466	72,032



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
791183	611600 - Correctional Officer II	1.0	1.0	55,370	4,236	26,255	85,861
791184	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	23,052	69,984
791185	611600 - Correctional Officer II	1.0	1.0	51,875	3,968	43,341	99,184
791186	611600 - Correctional Officer II	1.0	1.0	50,253	3,845	14,556	68,654
791187	611200 - Correctional Officer I	1.0	1.0	49,712	3,803	14,409	67,924
791188	611200 - Correctional Officer I	1.0	1.0	56,222	4,301	36,793	97,316
791189	611200 - Correctional Officer I	1.0	1.0	61,069	4,671	45,535	111,275
791190	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
791191	611200 - Correctional Officer I	1.0	1.0	49,712	3,803	42,752	96,267
791192	611600 - Correctional Officer II	2.0	2.0	118,269	9,047	72,595	199,911
791193	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	23,052	69,984
791194	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791195	611600 - Correctional Officer II	1.0	1.0	57,138	4,371	15,290	76,799
791196	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791197	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791198	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
791199	611200 - Correctional Officer I	1.0	1.0	48,152	3,683	12,891	64,726
791200	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791201	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791202	611200 - Correctional Officer I	1.0	1.0	48,152	3,683	24,292	76,127
791203	611200 - Correctional Officer I	1.0	1.0	46,592	3,565	41,903	92,060
791204	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791205	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791206	611600 - Correctional Officer II	1.0	1.0	68,182	5,216	47,777	121,175
791207	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
791208	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791209	611600 - Correctional Officer II	1.0	1.0	60,965	4,664	38,083	103,712
791210	611200 - Correctional Officer I	1.0	1.0	45,115	3,451	25,474	74,040
791211	611200 - Correctional Officer I	1.0	1.0	54,662	4,182	26,063	84,907
791212	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791213	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791214	611200 - Correctional Officer I	1.0	1.0	45,115	3,451	23,466	72,032
791215	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791216	611600 - Correctional Officer II	1.0	1.0	66,394	5,079	46,957	118,430
791217	611600 - Correctional Officer II	1.0	1.0	55,370	4,236	26,255	85,861
791218	611600 - Correctional Officer II	1.0	1.0	59,051	4,517	45,293	108,861
791219	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
791220	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791221	611200 - Correctional Officer I	1.0	1.0	45,115	3,451	13,159	61,725
791222	611200 - Correctional Officer I	1.0	1.0	51,293	3,924	43,182	98,399
791223	620350 - DOC Director of Women Services	1.0	1.0	104,062	7,961	57,536	169,559
791224	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791225	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791226	611601 - Correctional Officer AC:Admin	1.0	1.0	64,501	4,934	46,775	116,210
791227	611200 - Correctional Officer I	2.0	2.0	97,864	7,486	27,292	132,642
791228	611600 - Correctional Officer II	1.0	1.0	55,370	4,236	44,291	103,897
791229	611600 - Correctional Officer II	1.0	1.0	48,506	3,710	35,841	88,057
791230	611200 - Correctional Officer I	1.0	1.0	54,662	4,182	44,099	102,943
791231	611200 - Correctional Officer I	1.0	1.0	59,363	4,542	27,341	91,246
791232	611600 - Correctional Officer II	1.0	1.0	62,691	4,796	46,283	113,770
791233	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791234	611600 - Correctional Officer II	1.0	1.0	62,691	4,796	46,283	113,770
791235	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791236	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791237	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791238	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791239	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791240	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791241	611200 - Correctional Officer I	1.0	1.0	48,152	3,683	34,598	86,433
791242	611600 - Correctional Officer II	1.0	1.0	57,138	4,371	26,736	88,245
791243	611600 - Correctional Officer II	1.0	1.0	66,394	5,079	29,254	100,727
791244	611600 - Correctional Officer II	1.0	1.0	60,965	4,664	45,813	111,442
791245	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791246	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791247	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791248	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791249	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791250	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791251	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791252	611200 - Correctional Officer I	1.0	1.0	61,069	4,671	45,841	111,581
791253	611200 - Correctional Officer I	1.0	1.0	45,115	3,451	13,159	61,725
791254	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791255	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791256	457900 - Volunteer Services Coordinator	1.0	1.0	48,506	3,710	35,841	88,057



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
791257	612300 - Correctnl Facility Shift Super	1.0	1.0	72,342	5,534	48,907	126,783
791260	611200 - Correctional Officer I	1.0	1.0	64,542	4,938	39,056	108,536
791265	133900 - Community Corr Program Supvsr	1.0	1.0	86,778	6,638	52,835	146,251
791266	616610 - Probation & Parole Officer II	1.0	1.0	65,874	5,039	28,782	99,695
791267	009700 - DOC Work Crew Leader	1.0	1.0	48,506	3,710	35,841	88,057
791268	009700 - DOC Work Crew Leader	1.0	1.0	64,501	4,934	28,739	98,174
791269	009700 - DOC Work Crew Leader	1.0	1.0	48,506	3,710	35,841	88,057
791270	611405 - Risk Intervention Serv Manager	1.0	1.0	76,211	5,830	42,230	124,271
791271	617300 - Corr Field Services Compliance	1.0	1.0	81,619	6,243	51,431	139,293
791272	611200 - Correctional Officer I	1.0	1.0	49,712	3,803	24,716	78,231
791273	611200 - Correctional Officer I	1.0	1.0	45,115	3,451	23,466	72,032
791274	611200 - Correctional Officer I	1.0	1.0	51,293	3,924	48,704	103,921
791275	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
791276	612300 - Correctnl Facility Shift Super	1.0	1.0	66,331	5,075	47,272	118,678
791277	611200 - Correctional Officer I	1.0	1.0	45,115	3,451	23,466	72,032
791278	611200 - Correctional Officer I	1.0	1.0	52,915	4,048	25,587	82,550
791279	612400 - Correctnl Security&Oper Sup	1.0	1.0	69,826	5,341	48,223	123,390
791280	611200 - Correctional Officer I	1.0	1.0	45,115	3,451	13,159	61,725
791281	611200 - Correctional Officer I	1.0	1.0	48,152	3,683	24,292	76,127
791282	611200 - Correctional Officer I	1.0	1.0	52,915	4,048	25,322	82,285
791283	611200 - Correctional Officer I	1.0	1.0	49,712	3,803	42,752	96,267
791284	121600 - DOC Facilities&Operations Mgr.	1.0	1.0	108,722	8,317	30,099	147,138
791285	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791286	611600 - Correctional Officer II	1.0	1.0	55,370	4,236	15,671	75,277
791287	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791288	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791289	611200 - Correctional Officer I	1.0	1.0	59,363	4,542	27,341	91,246
791290	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791291	611200 - Correctional Officer I	1.0	1.0	45,115	3,451	23,466	72,032
791292	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	25,060	71,992
791298	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791299	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791300	056100 - Recruitment & Retention Coord	1.0	1.0	81,203	6,212	51,318	138,733
791307	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791308	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
791309	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	23,052	69,984
791310	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
791311	611200 - Correctional Officer I	1.0	1.0	48,152	3,683	24,292	76,127
791312	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	41,088	88,020
791313	611200 - Correctional Officer I	1.0	1.0	51,293	3,924	35,452	90,669
791314	611200 - Correctional Officer I	1.0	1.0	48,152	3,683	24,292	76,127
791315	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	23,052	69,984
791316	611200 - Correctional Officer I	1.0	1.0	52,915	4,048	43,623	100,586
791317	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791318	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
791319	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791320	611200 - Correctional Officer I	1.0	1.0	45,115	3,451	13,159	61,725
791321	611200 - Correctional Officer I	1.0	1.0	46,592	3,565	34,173	84,330
791322	611200 - Correctional Officer I	1.0	1.0	49,712	3,803	26,724	80,239
791323	611200 - Correctional Officer I	1.0	1.0	48,152	3,683	24,292	76,127
791324	611200 - Correctional Officer I	1.0	1.0	46,592	3,565	13,560	63,717
791325	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791326	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791327	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791328	620000 - Corrections Services Spec II	1.0	1.0	72,675	5,560	48,998	127,233
791329	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791330	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	46,610	93,542
791331	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791332	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791333	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791334	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791335	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791336	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791337	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791338	611200 - Correctional Officer I	1.0	1.0	45,115	3,451	25,474	74,040
791339	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791340	611200 - Correctional Officer I	1.0	1.0	46,592	3,565	41,903	92,060
791341	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
791342	611200 - Correctional Officer I	1.0	1.0	45,115	3,451	25,474	74,040
791343	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791344	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
791345	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791346	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791347	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
791348	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791349	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791350	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791351	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791352	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791353	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791354	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791355	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791356	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791357	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791358	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791359	611200 - Correctional Officer I	1.0	1.0	46,592	3,565	41,903	92,060
791360	611200 - Correctional Officer I	1.0	1.0	57,762	4,419	44,941	107,122
791361	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	12,745	59,677
791362	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	23,052	69,984
791363	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	23,052	69,984
791364	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
791365	611200 - Correctional Officer I	1.0	1.0	43,597	3,335	34,497	81,429
797010	05090E - DOC Medical Director	1.0	1.0	206,024	11,841	77,886	295,751
797011	051600 - Corr Restor & Comm Justice Ex	1.0	1.0	106,163	8,121	63,808	178,092
797012	91780E - CorrFacility Superintendent II	1.0	1.0	120,120	9,189	62,106	191,415
797013	91780E - CorrFacility Superintendent II	1.0	1.0	108,326	8,287	58,878	175,491
797015	91780E - CorrFacility Superintendent II	1.0	1.0	108,326	8,287	51,148	167,761
797016	91780E - CorrFacility Superintendent II	1.0	1.0	111,384	8,521	56,001	175,906
797019	91770E - Corr Facility Superintendent I	1.0	1.0	106,371	8,137	30,000	144,508
797021	91780E - CorrFacility Superintendent II	2.0	2.0	108,326	8,287	73,714	190,327
797025	91790E - Chief of Operations	1.0	1.0	130,832	10,009	65,037	205,878
797028	91590E - Private Secretary	1.0	1.0	80,000	6,120	32,501	118,621
	<b>Total</b>	<b>965.0</b>	<b>965.0</b>	<b>57,902,003</b>	<b>4,425,505</b>	<b>33,699,233</b>	<b>96,026,741</b>





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	50,358,038	55,768,752	56,807,443	1,038,691	1.9%
500010 - Exempt	0	935,480	1,079,709	144,229	15.4%
500040 - Temporary Employees	0	250,000	250,000	0	0.0%
500060 - Overtime	10,897,908	5,552,997	5,552,997	0	0.0%
500070 - Shift Differential	1,310,222	1,041,922	1,041,922	0	0.0%
500899 - Market Factor - Classified	0	15,904	14,851	(1,053)	(6.6)%
508000 - Vacancy Turnover Savings	0	(4,418,279)	(4,435,668)	(17,389)	0.4%
<b>Subtotal</b>	<b>62,566,168</b>	<b>59,146,776</b>	<b>60,311,254</b>	<b>1,164,478</b>	<b>2.0%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	4,997,750	4,267,497	4,346,827	79,330	1.9%
501010 - FICA - Exempt	0	69,454	78,678	9,224	13.3%
501500 - Health Ins - Classified Empl	11,222,099	15,335,092	16,898,221	1,563,129	10.2%
501510 - Health Ins - Exempt	0	196,032	248,720	52,688	26.9%
502000 - Retirement - Classified Empl	16,890,476	14,184,445	15,171,530	987,085	7.0%
502010 - Retirement - Exempt	0	238,720	276,267	37,547	15.7%
502500 - Dental - Classified Employees	607,985	778,788	788,172	9,384	1.2%
502510 - Dental - Exempt	0	7,677	9,383	1,706	22.2%
503000 - Life Ins - Classified Empl	193,197	236,137	245,767	9,630	4.1%
503010 - Life Ins - Exempt	0	5,193	5,409	216	4.2%
503500 - LTD - Classified Employees	8,125	18,189	21,141	2,952	16.2%
503510 - LTD - Exempt	0	1,740	1,813	73	4.2%
504000 - EAP - Classified Empl	26,764	31,584	32,470	886	2.8%
504010 - EAP - Exempt	0	297	340	43	14.5%
504530 - Employee Tuition Costs	5,472	10,034	10,034	0	0.0%
505200 - Workers Comp - Ins Premium	3,174,389	3,094,465	3,270,435	175,970	5.7%
505500 - Unemployment Compensation	90,194	0	0	0	0.0%
<b>Subtotal</b>	<b>37,216,453</b>	<b>38,475,344</b>	<b>41,405,207</b>	<b>2,929,863</b>	<b>7.6%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	(330)	(1,679)	(1,679)	0	0.0%
507200 - Contr & 3Rd Party - Legal	115,948	122,757	122,757	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	0	4,320	4,320	0	0.0%
507450 - Contr&3Rd Pty - Mental Health	721,296	1,078,524	1,078,524	0	0.0%
507500 - Contr&3Rd Pty-Physical Health	20,695,875	20,620,160	30,958,685	10,338,525	50.1%
507600 - Other Contr and 3Rd Pty Serv	3,254,811	3,600,992	3,757,858	156,866	4.4%
507615 - Interpreters	662	1,821	1,821	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
507620 - Recording & Other Fees	0	200	200	0	0.0%
507670 - Custodial	34,498	3,100	3,100	0	0.0%
507999 - Contractual & 3Rd Party	0	(103,253)	(103,253)	0	0.0%
<b>Subtotal</b>	<b>24,822,759</b>	<b>25,326,942</b>	<b>35,822,333</b>	<b>10,495,391</b>	<b>41.4%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	42,816	29,635	29,635	0	0.0%
506000 - Per Diem	1,725	0	0	0	0.0%
506200 - Other Pers Serv	52,029	1,860,231	1,860,231	0	0.0%
506210 - Depositions	0	189	189	0	0.0%
506220 - Transcripts	0	632	632	0	0.0%
506230 - Sheriffs	93,928	44,095	44,095	0	0.0%
<b>Subtotal</b>	<b>190,497</b>	<b>1,934,782</b>	<b>1,934,782</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522300 - Maintenance Equipment	3,450	5,361	5,361	0	0.0%
522400 - Other Equipment	230,715	77,944	77,944	0	0.0%
522410 - Office Equipment	4,295	11,665	11,665	0	0.0%
522440 - Safety Supplies & Equipment	759	2,439	2,439	0	0.0%
522445 - Security Systems	1,858	908	908	0	0.0%
522700 - Furniture & Fixtures	83,596	84,903	84,903	0	0.0%
<b>Subtotal</b>	<b>324,673</b>	<b>183,220</b>	<b>183,220</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	50,369	0	0	0	0.0%
516600 - Communications	93,675	92,086	92,086	0	0.0%
516605 - ADS VOIP Expense	66,802	0	0	0	0.0%
516620 - Internet	95	3,450	3,450	0	0.0%
516652 - Telecom-Telephone Services	9,063	85,338	85,338	0	0.0%
516656 - Telecom-Paging Service	2,699	3,528	3,528	0	0.0%
516658 - Telecom-Conf Calling Services	(272)	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	150,810	154,782	154,782	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	984,090	0	0	0	0.0%
516661 - ADS App Support SOV Emp Exp	0	922,588	922,588	0	0.0%
516662 - ADS End User Computing Exp.	150,594	377,009	377,009	0	0.0%
516663 - ADS Hosting Charges	176	0	0	0	0.0%
516665 - ADS Security SOV Employee Exp.	264	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	1,310,262	1,403,847	1,328,379	(75,468)	(5.4)%
516672 - ADS Centrex Exp.	191,774	273,180	273,180	0	0.0%
516683 - ADS PM SOV Employee Expense	132	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516685 - ADS Allocation Exp.	1,284,236	1,266,126	1,270,775	4,649	0.4%
522201 - Hw - Computer Peripherals	18,381	29,209	29,209	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	28,484	161,347	161,347	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	9,772	41,338	41,338	0	0.0%
522228 - Sw-Mainframe Environment	0	1,970	1,970	0	0.0%
522252 - Hw-Mobile&Portable 2 Way Radio	0	90	90	0	0.0%
522260 - Hw-Video Conferencing	750	0	0	0	0.0%
522273 - Hardware - Data Network	22,140	778	778	0	0.0%
522277 - Hardware - Voice Network	0	955	955	0	0.0%
522283 - Software-Application Development	247	2,203	2,203	0	0.0%
522284 - Software - Application Support	1,258	4,661	4,661	0	0.0%
522286 - Software - Desktop	445	1,550	1,550	0	0.0%
522291 - Software - Voice Network	0	150	150	0	0.0%
522430 - Communications Equipment	1,422	3,842	3,842	0	0.0%
<b>Subtotal</b>	<b>4,377,668</b>	<b>4,830,027</b>	<b>4,759,208</b>	<b>(70,819)</b>	<b>(1.5)%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	3,131	3,037	3,037	0	0.0%
513033 - Hardware-Rep&Maint-ApplicaSupp	269	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	44,644	0	0	0	0.0%
<b>Subtotal</b>	<b>48,045</b>	<b>3,037</b>	<b>3,037</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523300 - Supp of Pers In State Custody	304,241	471,054	471,054	0	0.0%
523430 - Corrections Inmate Wage	384,419	315,722	315,722	0	0.0%
523431 - Inmate Match Savings	12	0	0	0	0.0%
523432 - Inmate Clothing Items	137,399	132,505	132,505	0	0.0%
523433 - Inmate Hygiene Supplies	73,156	74,881	74,881	0	0.0%
523640 - Registration & Identification	5,130	4,822	4,822	0	0.0%
523660 - Taxes	190,724	319,356	319,356	0	0.0%
523840 - Claims/Small Claims	6,362	6,095	6,095	0	0.0%
524000 - Bank Service Charges	8,674	3,580	3,580	0	0.0%
551060 - Late Interest Charge	10	305	305	0	0.0%
<b>Subtotal</b>	<b>1,110,128</b>	<b>1,328,320</b>	<b>1,328,320</b>	<b>0</b>	<b>0.0%</b>
<b>Other Rental</b>					
514500 - Rental of Equipment & Vehicles	500,650	460,710	460,710	0	0.0%
514550 - Rental - Auto	18,520	197,907	197,907	0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	0	930	930	0	0.0%
514650 - Rental - Office Equipment	127,504	178,793	178,793	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
515000 - Rental - Other	17,361	21,180	21,180	0	0.0%
<b>Subtotal</b>	<b>664,036</b>	<b>859,520</b>	<b>859,520</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	30,384	51,393	58,200	6,807	13.2%
516010 - Insurance - General Liability	604,347	923,307	1,181,192	257,885	27.9%
516020 - Insurance - Auto	2,500	3,679	3,679	0	0.0%
516500 - Dues	27,359	23,823	23,823	0	0.0%
516550 - Licenses	0	420	420	0	0.0%
516610 - Data Circuits	0	29,775	29,775	0	0.0%
516812 - Advertising-Radio	720	0	0	0	0.0%
516813 - Advertising-Print	235	1,221	1,221	0	0.0%
516815 - Advertising-Other	5,040	2,250	2,250	0	0.0%
516820 - Advertising - Job Vacancies	55,810	26,195	26,195	0	0.0%
516870 - Trade Shows & Events	100	150	150	0	0.0%
517000 - Printing and Binding	27,302	32,130	32,130	0	0.0%
517010 - Printing-Promotional	1,026	0	0	0	0.0%
517020 - Photocopying	12,399	18,930	18,930	0	0.0%
517050 - Process&Printg Films, Microfilm	0	448	448	0	0.0%
517100 - Registration For Meetings&Conf	11,352	44,369	44,369	0	0.0%
517110 - Training - Info Tech	1,562	0	0	0	0.0%
517120 - Empl Train & Background Checks	12,174	11,753	11,753	0	0.0%
517200 - Postage	11,060	13,665	13,665	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	3,387	91	91	0	0.0%
517300 - Freight & Express Mail	25,530	11,571	11,571	0	0.0%
517400 - Instate Conf, Meetings, Etc	1,220	10,567	10,567	0	0.0%
517410 - Catering-Meals-Cost	105	670	670	0	0.0%
517500 - Outside Conf, Meetings, Etc	950	0	0	0	0.0%
519000 - Other Purchased Services	16,824	9,303	9,303	0	0.0%
519006 - Human Resources Services	1,017,314	1,172,453	1,189,162	16,709	1.4%
519010 - Administrative Service Charge	0	18	18	0	0.0%
519015 - Laundry Service	5,706	6,211	6,211	0	0.0%
519020 - Dry Cleaning	11,903	36,313	36,313	0	0.0%
519025 - Security Services	0	175	175	0	0.0%
519040 - Moving State Agencies	889	444	444	0	0.0%
519090 - Evaluations	96	12,347	12,347	0	0.0%
519170 - Medical and Lab Services	61	0	0	0	0.0%
<b>Subtotal</b>	<b>1,887,356</b>	<b>2,443,671</b>	<b>2,725,072</b>	<b>281,401</b>	<b>11.5%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Property and Maintenance</b>					
510000 - Water/Sewer	832,770	871,356	871,356	0	0.0%
510100 - Municipal Stormwater Utility Charge	7,450	0	0	0	0.0%
510200 - Disposal	4,715	50,218	50,218	0	0.0%
510210 - Rubbish Removal	153,991	120,116	120,116	0	0.0%
510220 - Recycling	45,865	60,846	60,846	0	0.0%
510230 - Composting	67,075	0	0	0	0.0%
510400 - Custodial	1,659	19,449	19,449	0	0.0%
510500 - Other Property Mgmt Services	104,310	3,537	3,537	0	0.0%
512000 - Repair & Maint - Buildings	76,772	9,987	9,987	0	0.0%
512010 - Plumbing & Heating Systems	4,350	5,400	5,400	0	0.0%
512300 - Rep & Maint - Motor Vehicles	920	1,145	1,145	0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	34	210	210	0	0.0%
513200 - Other Repair & Maint Serv	113,071	80,070	80,070	0	0.0%
513210 - Repair&Maint-Property/Grounds	0	457	457	0	0.0%
<b>Subtotal</b>	<b>1,412,982</b>	<b>1,222,791</b>	<b>1,222,791</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	831,844	955,705	955,705	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	1,737	5,838	5,838	0	0.0%
514020 - Corrections Community Housing	32,253	182,169	182,169	0	0.0%
515010 - Fee-For-Space Charge	4,470,366	5,046,079	5,320,164	274,085	5.4%
<b>Subtotal</b>	<b>5,336,200</b>	<b>6,189,791</b>	<b>6,463,876</b>	<b>274,085</b>	<b>4.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	133,411	161,127	161,127	0	0.0%
520005 - Forms	3,869	8,445	8,445	0	0.0%
520015 - Stationary & Envelopes	320	278	278	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	1,454	3,730	3,730	0	0.0%
520110 - Gasoline	148,374	114,588	59,114	(55,474)	(48.4)%
520120 - Diesel	831	2,059	2,059	0	0.0%
520200 - Building Maintenance Supplies	1,934	8,651	8,651	0	0.0%
520210 - Plumbing, Heating & Vent	0	884	884	0	0.0%
520220 - Small Tools	675	1,314	1,314	0	0.0%
520230 - Electrical Supplies	2,664	4,688	4,688	0	0.0%
520500 - Other General Supplies	27,919	31,648	31,648	0	0.0%
520501 - Ammunition, New, All Types	28,021	37,108	37,108	0	0.0%
520510 - It & Data Processing Supplies	236	840	840	0	0.0%
520520 - Cloth & Clothing	377,190	175,004	175,004	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
520521 - Work Boots & Shoes	5,430	8,385	8,385	0	0.0%
520540 - Educational Supplies	17,453	2,212	2,212	0	0.0%
520550 - Electronic	4,183	1,979	1,979	0	0.0%
520560 - Photo Supplies	0	658	658	0	0.0%
520580 - Agric, Hort, Wildlife	1,173	2,309	2,309	0	0.0%
520590 - Fire, Protection & Safety	182,083	144,169	144,169	0	0.0%
520600 - Recognition/Awards	22,582	10,515	10,515	0	0.0%
520700 - Food	965,189	1,896,326	1,090,662	(805,664)	(42.5)%
520701 - Meat/Fish/Poultry	507,059	475,522	567,906	92,384	19.4%
520702 - Cold Cuts	22,619	30,480	25,333	(5,147)	(16.9)%
520703 - Vegetables	227,899	229,052	255,247	26,195	11.4%
520704 - Fruit	182,031	149,031	203,875	54,844	36.8%
520705 - Dairy	315,543	218,840	359,720	140,880	64.4%
520706 - Eggs	113,135	80,157	126,711	46,554	58.1%
520707 - Bakery	22,015	34,649	26,638	(8,011)	(23.1)%
520708 - Juice	2,418	7,441	2,805	(4,636)	(62.3)%
520709 - Other Food Staples	52,722	53,674	53,674	0	0.0%
520711 - Nutritional Supplements	0	861	861	0	0.0%
520712 - Water	25,555	23,023	29,644	6,621	28.8%
521000 - Natural Gas	143,402	130,798	142,685	11,887	9.1%
521100 - Electricity	1,147,006	1,160,458	1,125,213	(35,245)	(3.0)%
521220 - Heating Oil #2 - Uncut	586,575	426,409	583,642	157,233	36.9%
521230 - Heating Oil #6	0	34,433	34,433	0	0.0%
521310 - Wood - Chips	47,266	58,591	40,176	(18,415)	(31.4)%
521314 - Wood - Chunks	0	65,000	65,000	0	0.0%
521320 - Propane Gas	430,998	254,822	428,843	174,021	68.3%
521500 - Books&Periodicals-Library/Educ	753	1,762	1,762	0	0.0%
521510 - Subscriptions	4,170	10,843	10,843	0	0.0%
521515 - Subscriptions Other Info Serv	0	96	96	0	0.0%
521520 - Other Books & Periodicals	0	808	808	0	0.0%
521600 - Road Supplies and Materials	3,858	2,790	2,790	0	0.0%
521800 - Household, Facility&Lab Suppl	219,200	140,033	140,033	0	0.0%
521810 - Medical and Lab Supplies	151,374	30,098	30,098	0	0.0%
521820 - Paper Products	341,013	177,597	177,597	0	0.0%
521840 - Drug Detection Test Kits	12,006	31,295	31,295	0	0.0%
521850 - Cleaning Chemicals	147,315	162,523	162,523	0	0.0%
521851 - Cleaning Equipment	26,062	23,161	23,161	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
521852 - Linens	16,449	35,567	35,567	0	0.0%
521853 - Mattresses/Bunks	35,768	26,250	26,250	0	0.0%
521854 - Tableware	58,862	13,090	13,090	0	0.0%
521855 - Kitchenware	17,267	0	0	0	0.0%
<b>Subtotal</b>	<b>6,785,329</b>	<b>6,706,071</b>	<b>6,484,098</b>	<b>(221,973)</b>	<b>(3.3)%</b>
<b>Travel</b>					
517999 - Travel In-State Employee	0	123,119	123,119	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	179,204	117,676	117,676	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	2,278	5,889	5,889	0	0.0%
518020 - Travel-Inst-Meals-Emp	11,257	32,490	32,490	0	0.0%
518030 - Travel-Inst-Lodging-Emp	229,989	155,403	155,403	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	225	485	485	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	0	635	635	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	2,398	90	90	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	0	34	34	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	8,604	1,285	1,285	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	5,865	1,677	1,677	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	21,327	53,561	53,561	0	0.0%
518520 - Travel-Outst-Meals-Emp	2,842	10,080	10,080	0	0.0%
518530 - Travel-Outst-Lodging-Emp	27,015	62,268	62,268	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	527	6,000	6,000	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	0	265	265	0	0.0%
<b>Subtotal</b>	<b>491,532</b>	<b>570,957</b>	<b>570,957</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	1,946,342	13,147	37,392	24,245	184.4%
550500 - Other Grants	7,128,461	(13,147)	(37,392)	(24,245)	184.4%
<b>Subtotal</b>	<b>9,074,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>156,308,628</b>	<b>149,221,249</b>	<b>164,073,675</b>	<b>14,852,426</b>	<b>10.0%</b>



## Corrections

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	138,730,721	144,682,340	159,502,946	14,820,606	10.2%
Global Commitment Fund	5,297,785	2,746,255	2,746,255	0	0.0%
PILOT	152,000	152,000	152,000	0	0.0%
Inter-Unit Transfers Fund	1,093,707	396,315	396,315	0	0.0%
Surplus Property	0	24,500	24,500	0	0.0%
CORR-Supervision Fees	390,135	759,463	759,463	0	0.0%
Federal Revenue Fund	105,190	460,376	492,196	31,820	6.9%
Coronavirus Relief Fund	9,580,621	0	0	0	0.0%
Emergency Rental Assist - ERA1	958,470	0	0	0	0.0%
<b>Total</b>	<b>156,308,628</b>	<b>149,221,249</b>	<b>164,073,675</b>	<b>14,852,426</b>	<b>10.0%</b>





Corrections - Correctional Facilities - Recreation

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	305,742	296,700	312,711
Fringe Benefits	209,391	226,473	259,538
Contracted and 3rd Party Service	33,078	25,856	25,856
PerDiem and Other Personal Services	373	0	0
Equipment	49,024	84,577	84,577
IT/Telecom Services and Equipment	125	0	0
Other Operating Expenses	19,198	33,279	33,279
Other Rental	0	140	140
Other Purchased Services	131,602	166,871	166,871
Property and Maintenance	4,352	7,805	7,805
Supplies	83,077	163,089	163,089
Travel	93	84	84
<b>Total</b>	<b>836,055</b>	<b>1,004,874</b>	<b>1,053,950</b>
Special Fund	836,055	1,004,874	1,053,950
<b>Total</b>	<b>836,055</b>	<b>1,004,874</b>	<b>1,053,950</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
790779	456900 - Recreation Servs Coord	1.0	1.0	47,112	3,604	42,045	92,761
791004	456900 - Recreation Servs Coord	1.0	1.0	61,194	4,681	27,840	93,715
791006	456900 - Recreation Servs Coord	1.0	1.0	61,194	4,681	51,091	116,966
791009	456900 - Recreation Servs Coord	1.0	1.0	54,808	4,193	43,864	102,865
791010	456900 - Recreation Servs Coord	1.0	1.0	48,672	3,724	24,433	76,829
791154	456900 - Recreation Servs Coord	1.0	1.0	57,824	4,423	44,959	107,206
<b>Total</b>		<b>6.0</b>	<b>6.0</b>	<b>330,804</b>	<b>25,306</b>	<b>234,232</b>	<b>590,342</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	302,932	314,787	330,804	16,017	5.1%
500060 - Overtime	1,423	0	0	0	0.0%
500070 - Shift Differential	1,388	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(18,087)	(18,093)	(6)	0.0%
<b>Subtotal</b>	<b>305,742</b>	<b>296,700</b>	<b>312,711</b>	<b>16,011</b>	<b>5.4%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	21,600	24,081	25,306	1,225	5.1%
501500 - Health Ins - Classified Empl	102,816	115,787	139,508	23,721	20.5%
502000 - Retirement - Classified Empl	78,218	80,269	88,325	8,056	10.0%
502500 - Dental - Classified Employees	5,684	5,118	5,118	0	0.0%
503000 - Life Ins - Classified Empl	887	1,020	1,077	57	5.6%
504000 - EAP - Classified Empl	186	198	204	6	3.0%
<b>Subtotal</b>	<b>209,391</b>	<b>226,473</b>	<b>259,538</b>	<b>33,065</b>	<b>14.6%</b>
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	33,078	25,856	25,856	0	0.0%
<b>Subtotal</b>	<b>33,078</b>	<b>25,856</b>	<b>25,856</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	373	0	0	0	0.0%
<b>Subtotal</b>	<b>373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522400 - Other Equipment	48,146	48,109	48,109	0	0.0%
522700 - Furniture & Fixtures	877	36,468	36,468	0	0.0%
<b>Subtotal</b>	<b>49,024</b>	<b>84,577</b>	<b>84,577</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
522201 - Hw - Computer Peripherals	125	0	0	0	0.0%
<b>Subtotal</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523430 - Corrections Inmate Wage	2,080	2,600	2,600	0	0.0%
523433 - Inmate Hygiene Supplies	11,588	27,175	27,175	0	0.0%
524000 - Bank Service Charges	5,530	3,504	3,504	0	0.0%
<b>Subtotal</b>	<b>19,198</b>	<b>33,279</b>	<b>33,279</b>	<b>0</b>	<b>0.0%</b>
<b>Other Rental</b>					
515000 - Rental - Other	0	140	140	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>140</b>	<b>140</b>	<b>0</b>	<b>0.0%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Purchased Services</b>					
516500 - Dues	60	60	60	0	0.0%
516812 - Advertising-Radio	2,195	1,350	1,350	0	0.0%
517000 - Printing and Binding	1,310	682	682	0	0.0%
517200 - Postage	34,526	70,384	70,384	0	0.0%
517300 - Freight & Express Mail	165	502	502	0	0.0%
519000 - Other Purchased Services	93,347	93,893	93,893	0	0.0%
<b>Subtotal</b>	<b>131,602</b>	<b>166,871</b>	<b>166,871</b>	<b>0</b>	<b>0.0%</b>
<b>Property and Maintenance</b>					
510220 - Recycling	0	572	572	0	0.0%
510230 - Composting	280	0	0	0	0.0%
513200 - Other Repair & Maint Serv	4,072	7,233	7,233	0	0.0%
<b>Subtotal</b>	<b>4,352</b>	<b>7,805</b>	<b>7,805</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,820	2,354	2,354	0	0.0%
520005 - Forms	150	83	83	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	280	0	0	0	0.0%
520200 - Building Maintenance Supplies	0	216	216	0	0.0%
520220 - Small Tools	8	51	51	0	0.0%
520500 - Other General Supplies	21,232	57,957	57,957	0	0.0%
520550 - Electronic	2,061	7,856	7,856	0	0.0%
520590 - Fire, Protection & Safety	470	261	261	0	0.0%
520600 - Recognition/Awards	0	55	55	0	0.0%
520700 - Food	23,057	23,906	23,906	0	0.0%
520701 - Meat/Fish/Poultry	316	427	427	0	0.0%
520703 - Vegetables	392	212	212	0	0.0%
520704 - Fruit	27	35	35	0	0.0%
520705 - Dairy	5,660	12,038	12,038	0	0.0%
520709 - Other Food Staples	3,000	1,860	1,860	0	0.0%
520712 - Water	590	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	5,473	24	24	0	0.0%
521510 - Subscriptions	14,868	27,362	27,362	0	0.0%
521520 - Other Books & Periodicals	392	83	83	0	0.0%
521600 - Road Supplies and Materials	0	91	91	0	0.0%
521800 - Household, Facility&Lab Suppl	1,101	24,000	24,000	0	0.0%
521820 - Paper Products	275	21	21	0	0.0%
521850 - Cleaning Chemicals	0	46	46	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
521854 - Tableware	0	40	40	0	0.0%
521855 - Kitchenware	1,905	4,111	4,111	0	0.0%
<b>Subtotal</b>	<b>83,077</b>	<b>163,089</b>	<b>163,089</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	0	84	84	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	93	0	0	0	0.0%
<b>Subtotal</b>	<b>93</b>	<b>84</b>	<b>84</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>836,055</b>	<b>1,004,874</b>	<b>1,053,950</b>	<b>49,076</b>	<b>4.9%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Correctional Facilities Rec Fd	836,055	1,004,874	1,053,950	49,076	4.9%
<b>Total</b>	<b>836,055</b>	<b>1,004,874</b>	<b>1,053,950</b>	<b>49,076</b>	<b>4.9%</b>



Corrections - Correctional Services Out-of-State Beds

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Contracted and 3rd Party Service	4,004,257	4,130,378	4,130,378
Other Purchased Services	2,921	0	0
<b>Total</b>	<b>4,007,178</b>	<b>4,130,378</b>	<b>4,130,378</b>
General Funds	4,007,178	4,130,378	4,130,378
<b>Total</b>	<b>4,007,178</b>	<b>4,130,378</b>	<b>4,130,378</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	4,004,257	4,130,378	4,130,378	0	0.0%
<b>Subtotal</b>	<b>4,004,257</b>	<b>4,130,378</b>	<b>4,130,378</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
517300 - Freight & Express Mail	2,921	0	0	0	0.0%
<b>Subtotal</b>	<b>2,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>4,007,178</b>	<b>4,130,378</b>	<b>4,130,378</b>	<b>0</b>	<b>0.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	4,007,178	4,130,378	4,130,378	0	0.0%
<b>Total</b>	<b>4,007,178</b>	<b>4,130,378</b>	<b>4,130,378</b>	<b>0</b>	<b>0.0%</b>



Corrections - Justice Reinvestment II

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	0	9,868,567	9,868,567
<b>Total</b>	<b>0</b>	<b>9,868,567</b>	<b>9,868,567</b>
General Funds	0	7,290,879	7,290,879
Federal Funds	0	13,147	13,147
Global Commitment	0	2,564,541	2,564,541
<b>Total</b>	<b>0</b>	<b>9,868,567</b>	<b>9,868,567</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	0	1,075,003	1,075,003	0	0.0%
550500 - Other Grants	0	8,793,564	8,793,564	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>9,868,567</b>	<b>9,868,567</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>0</b>	<b>9,868,567</b>	<b>9,868,567</b>	<b>0</b>	<b>0.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	7,290,879	7,290,879	0	0.0%
Global Commitment Fund	0	2,564,541	2,564,541	0	0.0%
Federal Revenue Fund	0	13,147	13,147	0	0.0%
<b>Total</b>	<b>0</b>	<b>9,868,567</b>	<b>9,868,567</b>	<b>0</b>	<b>0.0%</b>



Corrections - Vermont Offender Work Program

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	793,029	619,945	631,705
Fringe Benefits	435,430	539,336	574,908
Contracted and 3rd Party Service	0	14,000	14,000
Equipment	1,129	95,875	95,875
IT/Telecom Services and Equipment	4,437	8,000	8,000
IT Repair and Maintenance Services	0	7,000	7,000
Other Operating Expenses	8,580	35,053	35,053
Other Rental	28,781	98,900	98,900
Other Purchased Services	16,019	25,086	25,086
Property and Maintenance	22,410	61,511	61,511
Property Rental	15,208	32,000	32,000
Supplies	251,641	151,816	151,816
Travel	3,422	10,543	10,543
<b>Total</b>	<b>1,580,085</b>	<b>1,699,065</b>	<b>1,746,397</b>
ISF Funds	1,580,085	1,699,065	1,746,397
<b>Total</b>	<b>1,580,085</b>	<b>1,699,065</b>	<b>1,746,397</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
790167	575000 - Correctional Foreman	1.0	1.0	48,506	3,710	35,841	88,057
790320	615600 - DOC Work Program Coordinator	1.0	1.0	72,675	5,560	30,598	108,833
790431	575000 - Correctional Foreman	1.0	1.0	60,965	4,664	27,777	93,406
790436	615600 - DOC Work Program Coordinator	1.0	1.0	61,630	4,715	45,685	112,030
790533	613900 - Correc Work Progs Manager	1.0	1.0	79,269	6,064	22,449	107,782
790663	575000 - Correctional Foreman	1.0	1.0	48,506	3,710	35,841	88,057
790725	615600 - DOC Work Program Coordinator	1.0	1.0	85,925	6,573	44,872	137,370
790769	575000 - Correctional Foreman	1.0	1.0	66,394	5,079	47,290	118,763
791089	611420 - Risk Intervtion Srvs Work Prgm	1.0	1.0	95,472	7,303	47,469	150,244
791090	619900 - VCI Sales&Marketing Coord	1.0	1.0	68,370	5,230	40,098	113,698
791091	619900 - VCI Sales&Marketing Coord	1.0	1.0	54,288	4,153	37,424	95,865
791158	575000 - Correctional Foreman	1.0	1.0	68,182	5,216	47,777	121,175
791159	575000 - Correctional Foreman	1.0	1.0	59,051	4,517	45,293	108,861
<b>Total</b>		<b>13.0</b>	<b>13.0</b>	<b>869,233</b>	<b>66,494</b>	<b>508,414</b>	<b>1,444,141</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	747,975	565,129	869,233	304,104	53.8%
500040 - Temporary Employees	0	36,546	36,546	0	0.0%
500060 - Overtime	45,048	30,657	30,657	0	0.0%
500070 - Shift Differential	6	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(12,387)	(304,731)	(292,344)	2360.1%
<b>Subtotal</b>	<b>793,029</b>	<b>619,945</b>	<b>631,705</b>	<b>11,760</b>	<b>1.9%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	58,446	65,594	66,494	900	1.4%
501500 - Health Ins - Classified Empl	165,616	239,749	260,862	21,113	8.8%
502000 - Retirement - Classified Empl	198,931	218,652	232,086	13,434	6.1%
502500 - Dental - Classified Employees	9,333	11,089	11,089	0	0.0%
503000 - Life Ins - Classified Empl	2,760	3,665	3,682	17	0.5%
503500 - LTD - Classified Employees	0	158	253	95	60.1%
504000 - EAP - Classified Empl	344	429	442	13	3.0%
<b>Subtotal</b>	<b>435,430</b>	<b>539,336</b>	<b>574,908</b>	<b>35,572</b>	<b>6.6%</b>
<b>Contracted and 3rd Party Service</b>					
507550 - Contr&3Rd Pty - Info Tech	0	7,000	7,000	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	0	7,000	7,000	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522300 - Maintenance Equipment	0	45,500	45,500	0	0.0%
522400 - Other Equipment	1,129	50,000	50,000	0	0.0%
522410 - Office Equipment	0	375	375	0	0.0%
<b>Subtotal</b>	<b>1,129</b>	<b>95,875</b>	<b>95,875</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516558 - Software-License-Storage	480	0	0	0	0.0%
516605 - ADS VOIP Expense	46	0	0	0	0.0%
516652 - Telecom-Telephone Services	110	500	500	0	0.0%
516659 - Telecom-Wireless Phone Service	81	3,500	3,500	0	0.0%
516672 - ADS Centrex Exp.	3,721	4,000	4,000	0	0.0%
<b>Subtotal</b>	<b>4,437</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.0%</b>
<b>IT Repair and Maintenance Services</b>					
513030 - Hardware-Rep&Maint-Mainframe	0	7,000	7,000	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0.0%</b>





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Operating Expenses</b>					
523430 - Corrections Inmate Wage	7,290	29,053	29,053	0	0.0%
523431 - Inmate Match Savings	1,149	6,000	6,000	0	0.0%
551060 - Late Interest Charge	141	0	0	0	0.0%
<b>Subtotal</b>	<b>8,580</b>	<b>35,053</b>	<b>35,053</b>	<b>0</b>	<b>0.0%</b>
<b>Other Rental</b>					
514500 - Rental of Equipment & Vehicles	19,583	77,000	77,000	0	0.0%
514550 - Rental - Auto	4,001	20,000	20,000	0	0.0%
514650 - Rental - Office Equipment	5,198	200	200	0	0.0%
515000 - Rental - Other	0	1,700	1,700	0	0.0%
<b>Subtotal</b>	<b>28,781</b>	<b>98,900</b>	<b>98,900</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516500 - Dues	775	600	600	0	0.0%
516815 - Advertising-Other	0	200	200	0	0.0%
517020 - Photocopying	11,258	0	0	0	0.0%
517100 - Registration For Meetings&Conf	0	1,400	1,400	0	0.0%
517200 - Postage	95	200	200	0	0.0%
517300 - Freight & Express Mail	3,891	20,686	20,686	0	0.0%
519000 - Other Purchased Services	0	2,000	2,000	0	0.0%
<b>Subtotal</b>	<b>16,019</b>	<b>25,086</b>	<b>25,086</b>	<b>0</b>	<b>0.0%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	0	4,511	4,511	0	0.0%
510210 - Rubbish Removal	7,181	8,000	8,000	0	0.0%
512000 - Repair & Maint - Buildings	0	500	500	0	0.0%
512300 - Rep & Maint - Motor Vehicles	513	6,000	6,000	0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	520	16,000	16,000	0	0.0%
513200 - Other Repair & Maint Serv	14,195	26,500	26,500	0	0.0%
<b>Subtotal</b>	<b>22,410</b>	<b>61,511</b>	<b>61,511</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	0	5,000	5,000	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	15,208	27,000	27,000	0	0.0%
<b>Subtotal</b>	<b>15,208</b>	<b>32,000</b>	<b>32,000</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	24,905	10,711	10,711	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	41	10,000	10,000	0	0.0%
520110 - Gasoline	8,908	10,000	10,000	0	0.0%
520120 - Diesel	5,091	8,500	8,500	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
520200 - Building Maintenance Supplies	72,016	5,600	5,600	0	0.0%
520220 - Small Tools	10,050	15,305	15,305	0	0.0%
520500 - Other General Supplies	75,416	45,000	45,000	0	0.0%
520510 - It & Data Processing Supplies	0	500	500	0	0.0%
520520 - Cloth & Clothing	2,541	7,000	7,000	0	0.0%
520521 - Work Boots & Shoes	1,205	0	0	0	0.0%
520550 - Electronic	129	0	0	0	0.0%
520590 - Fire, Protection & Safety	2,150	1,700	1,700	0	0.0%
520600 - Recognition/Awards	170	0	0	0	0.0%
520700 - Food	187	1,500	1,500	0	0.0%
521100 - Electricity	252	1,200	1,200	0	0.0%
521220 - Heating Oil #2 - Uncut	14,616	12,500	12,500	0	0.0%
521320 - Propane Gas	0	15,000	15,000	0	0.0%
521500 - Books&Periodicals-Library/Educ	48	0	0	0	0.0%
521510 - Subscriptions	1,672	800	800	0	0.0%
521600 - Road Supplies and Materials	29,638	0	0	0	0.0%
521800 - Household, Facility&Lab Suppl	1,425	5,000	5,000	0	0.0%
521820 - Paper Products	1,181	1,500	1,500	0	0.0%
<b>Subtotal</b>	<b>251,641</b>	<b>151,816</b>	<b>151,816</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
517310 - Chemical Waste Shipments	1,738	0	0	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	1,684	9,043	9,043	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	0	5,000	5,000	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	0	(3,500)	(3,500)	0	0.0%
<b>Subtotal</b>	<b>3,422</b>	<b>10,543</b>	<b>10,543</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>1,580,085</b>	<b>1,699,065</b>	<b>1,746,397</b>	<b>47,332</b>	<b>2.8%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Correctional Industries Fund	1,580,085	1,699,065	1,746,397	47,332	2.8%
<b>Total</b>	<b>1,580,085</b>	<b>1,699,065</b>	<b>1,746,397</b>	<b>47,332</b>	<b>2.8%</b>



# Vermont Veterans' Home

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Vermont Veterans' Home - Care and Support Services	195.00	27,088,518	23,392,108	24,166,504
<b>Total</b>	<b>195.00</b>	<b>27,088,518</b>	<b>23,392,108</b>	<b>24,166,504</b>
<b>Fund Type</b>				
General Funds		4,706,518	4,068,733	4,199,478
Special Fund		12,646,743	11,892,624	11,655,797
Federal Funds		9,735,257	7,430,751	8,311,229
<b>Total</b>		<b>27,088,518</b>	<b>23,392,108</b>	<b>24,166,504</b>



Vermont Veterans' Home - Care and Support Services

**Department/Program Description**

The Vermont Veterans' Home was established in Bennington in 1884. It is governed by a Board of Trustees appointed by the Governor. The Vermont Veterans' Home offers a complete range of specialized care services for its residents. The goals of Vermont Veterans' Home are to focus on insuring the dignity, independence, and the highest possible care and quality of life for each resident.

**Goals/Objectives/Performance Measures**

The Vermont Veterans' Home provides best of class healthcare services to veterans, their spouses and gold star parents while honoring their choices and respecting their right of self-determination.

**Budget Summary**

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	10,236,497	9,532,504	7,299,655
Fringe Benefits	5,718,167	7,304,361	7,979,710
Contracted and 3rd Party Service	5,697,630	1,843,032	2,890,266
PerDiem and Other Personal Services	22,975	14,000	18,000
Equipment	128,698	32,200	32,000
IT/Telecom Services and Equipment	697,793	795,335	706,596
IT Repair and Maintenance Services	126,683	18,775	5,000
Other Operating Expenses	1,142,412	762,287	1,202,570
Other Rental	63,417	80,475	107,100
Other Purchased Services	381,245	462,917	574,507
Property and Maintenance	451,648	200,950	406,500
Supplies	2,413,695	2,294,195	2,897,200
Travel	7,660	51,077	47,400
<b>Total</b>	<b>27,088,518</b>	<b>23,392,108</b>	<b>24,166,504</b>
General Funds	4,706,518	4,068,733	4,199,478
Special Fund	12,646,743	11,892,624	11,655,797
Federal Funds	9,735,257	7,430,751	8,311,229
<b>Total</b>	<b>27,088,518</b>	<b>23,392,108</b>	<b>24,166,504</b>



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
620001	000044 - RN II - CSN (Night)	1.0	1.0	76,003	5,814	43,368	125,185
620002	000060 - Nurse Supervisor	1.0	1.0	81,619	6,243	33,395	121,257
620003	000045 - Registered Nurse II - CSN	1.0	1.0	96,127	7,354	38,015	141,496
620009	000025 - Licensed Practical Nurse	1.0	1.0	68,960	5,276	19,644	93,880
620010	000060 - Nurse Supervisor	1.0	1.0	88,754	6,790	34,038	129,582
620011	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	33,291	75,476
620012	000020 - Licensed Nursing Assistant	1.0	1.0	44,678	3,418	41,383	89,479
620013	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	33,291	75,476
620014	000020 - Licensed Nursing Assistant	1.0	0.8	36,824	2,817	21,026	60,667
620015	459300 - Therapeutic Activity Superviso	1.0	1.0	76,461	5,850	31,992	114,303
620020	000045 - Registered Nurse II - CSN	1.0	1.0	102,554	7,845	38,576	148,976
620021	548110 - VVH Institutional Custodian	1.0	1.0	32,323	2,473	31,412	66,208
620022	089020 - Financial Specialist I	1.0	1.0	46,030	3,521	23,715	73,266
620023	000025 - Licensed Practical Nurse	1.0	1.0	50,405	3,856	36,362	90,622
620024	000045 - Registered Nurse II - CSN	1.0	1.0	93,007	7,115	54,529	154,651
620025	422300 - Therapeutic Activities Aide	1.0	1.0	44,678	3,418	23,347	71,443
620028	548120 - VVH Institutional Maint Mech	1.0	1.0	56,472	4,320	36,861	97,653
620031	000045 - Registered Nurse II - CSN	1.0	1.0	102,554	7,845	49,396	159,796
620032	000065 - Nurse Manager	1.0	1.0	71,885	5,499	20,440	97,824
620035	000020 - Licensed Nursing Assistant	1.0	1.0	41,870	3,203	12,276	57,349
620036	000020 - Licensed Nursing Assistant	1.0	1.0	44,678	3,418	23,347	71,443
620037	548110 - VVH Institutional Custodian	1.0	1.0	44,928	3,437	41,451	89,816
620039	000020 - Licensed Nursing Assistant	1.0	1.0	47,424	3,628	42,130	93,182
620040	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	33,291	75,476
620041	000045 - Registered Nurse II - CSN	1.0	1.0	102,554	7,845	39,090	149,490
620043	508800 - VVH Licensed Clinical Soc Wkr	1.0	1.0	61,069	4,671	39,280	105,020
620045	548110 - VVH Institutional Custodian	1.0	1.0	32,323	2,473	31,412	66,208
620046	711300 - Vets Home Food Serv Sup	1.0	1.0	51,875	3,968	14,998	70,841
620047	548110 - VVH Institutional Custodian	1.0	1.0	46,155	3,531	34,054	83,740
620048	000020 - Licensed Nursing Assistant	1.0	1.0	46,030	3,521	33,790	83,341
620049	711410 - VVH Food Service Worker	1.0	1.0	32,323	2,473	31,412	66,208
620052	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	33,291	75,476
620054	548110 - VVH Institutional Custodian	1.0	1.0	32,323	2,473	31,412	66,208
620056	000043 - RN II - CSN (Evening)	1.0	1.0	76,003	5,814	43,368	125,185
620057	000025 - Licensed Practical Nurse	1.0	1.0	63,515	4,859	28,470	96,844
620058	000065 - Nurse Manager	1.0	1.0	79,269	6,064	43,062	128,395
620059	000020 - Licensed Nursing Assistant	1.0	1.0	43,243	3,308	22,957	69,508



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
620063	548110 - VVH Institutional Custodian	1.0	1.0	35,589	2,723	31,002	69,314
620065	548110 - VVH Institutional Custodian	1.0	1.0	39,021	2,985	20,760	62,766
620066	800405 - Veterans Home Cook	1.0	1.0	37,294	2,853	32,774	72,921
620067	711410 - VVH Food Service Worker	1.0	1.0	39,021	2,985	11,306	53,312
620068	422300 - Therapeutic Activities Aide	1.0	1.0	56,472	4,320	26,555	87,347
620069	548110 - VVH Institutional Custodian	1.0	1.0	41,496	3,175	32,787	77,458
620071	548120 - VVH Institutional Maint Mech	1.0	1.0	40,602	3,106	11,078	54,786
620072	000043 - RN II - CSN (Evening)	1.0	1.0	76,003	5,814	43,368	125,185
620073	000025 - Licensed Practical Nurse	1.0	1.0	50,405	3,856	36,362	90,622
620074	000043 - RN II - CSN (Evening)	1.0	1.0	76,003	5,814	43,368	125,185
620075	000045 - Registered Nurse II - CSN	1.0	1.0	93,007	7,115	54,529	154,651
620077	000025 - Licensed Practical Nurse	1.0	1.0	63,515	4,859	46,506	114,880
620078	000060 - Nurse Supervisor	1.0	1.0	83,782	6,410	52,020	142,212
620079	000020 - Licensed Nursing Assistant	1.0	1.0	47,424	3,628	34,400	85,452
620080	000020 - Licensed Nursing Assistant	1.0	0.8	36,824	2,817	21,210	60,851
620082	000020 - Licensed Nursing Assistant	1.0	1.0	49,026	3,751	34,836	87,613
620083	000020 - Licensed Nursing Assistant	1.0	1.0	44,678	3,418	23,347	71,443
620084	548120 - VVH Institutional Maint Mech	1.0	1.0	43,243	3,308	22,957	69,508
620085	462500 - VVH Purchasing Specialist	1.0	1.0	50,107	3,834	28,369	82,310
620086	508800 - VVH Licensed Clinical Soc Wkr	1.0	1.0	63,398	4,850	28,439	96,687
620087	000020 - Licensed Nursing Assistant	1.0	1.0	46,030	3,521	33,790	83,341
620088	000020 - Licensed Nursing Assistant	1.0	1.0	57,990	4,436	26,677	89,103
620089	050200 - Administrative Assistant B	1.0	1.0	46,592	3,565	34,173	84,330
620090	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	33,291	75,476
620091	000020 - Licensed Nursing Assistant	1.0	1.0	46,030	3,521	33,790	83,341
620093	000020 - Licensed Nursing Assistant	1.0	1.0	43,243	3,308	22,957	69,508
620094	000020 - Licensed Nursing Assistant	1.0	1.0	46,030	3,521	34,021	83,572
620095	000044 - RN II - CSN (Night)	1.0	1.0	76,003	5,814	43,368	125,185
620097	711410 - VVH Food Service Worker	1.0	1.0	40,290	3,082	21,951	65,323
620098	711410 - VVH Food Service Worker	1.0	1.0	32,323	2,473	19,986	54,782
620100	514300 - Behavioral Health Director	1.0	1.0	98,280	7,518	61,485	167,283
620102	000045 - Registered Nurse II - CSN	1.0	1.0	99,497	7,612	56,294	163,403
620103	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	33,291	75,476
620104	422300 - Therapeutic Activities Aide	1.0	1.0	50,482	3,862	14,366	68,710
620105	000020 - Licensed Nursing Assistant	1.0	1.0	51,854	3,967	35,605	91,426
620106	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	33,291	75,476
620107	000020 - Licensed Nursing Assistant	1.0	1.0	51,854	3,967	35,605	91,426



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
620109	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	33,291	75,476
620110	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	11,546	53,731
620111	000020 - Licensed Nursing Assistant	1.0	1.0	46,030	3,521	34,021	83,572
620112	000020 - Licensed Nursing Assistant	1.0	1.0	50,482	3,862	14,619	68,963
620113	000020 - Licensed Nursing Assistant	1.0	1.0	47,424	3,628	34,400	85,452
620114	000045 - Registered Nurse II - CSN	1.0	1.0	93,007	7,115	54,529	154,651
620115	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	21,853	64,038
620117	000067 - Nurse Practitioner	1.0	1.0	156,549	10,807	53,777	221,133
620118	000020 - Licensed Nursing Assistant	1.0	1.0	56,472	4,320	36,861	97,653
620119	000020 - Licensed Nursing Assistant	1.0	1.0	40,602	3,106	40,274	83,982
620120	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	33,291	75,476
620121	460800 - VT Vet's Home Nurse Scheduler	1.0	1.0	68,370	5,230	47,828	121,428
620122	000020 - Licensed Nursing Assistant	1.0	1.0	50,482	3,862	24,926	79,270
620123	000020 - Licensed Nursing Assistant	1.0	1.0	46,030	3,521	41,520	91,071
620124	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	33,291	75,476
620125	000020 - Licensed Nursing Assistant	1.0	1.0	46,030	3,521	23,715	73,266
620126	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	33,291	75,476
620127	711410 - VVH Food Service Worker	1.0	1.0	34,528	2,642	20,586	57,756
620128	000700 - Secretary B	1.0	1.0	43,139	3,301	46,486	92,926
620129	000045 - Registered Nurse II - CSN	1.0	1.0	81,432	6,230	44,853	132,515
620130	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	33,291	75,476
620131	000020 - Licensed Nursing Assistant	1.0	1.0	43,243	3,308	22,957	69,508
620132	000020 - Licensed Nursing Assistant	1.0	1.0	43,243	3,308	22,957	69,508
620133	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	33,291	75,476
620134	000020 - Licensed Nursing Assistant	1.0	1.0	44,678	3,418	33,653	81,749
620135	000020 - Licensed Nursing Assistant	1.0	1.0	47,424	3,628	41,892	92,944
620136	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	21,853	64,038
620137	000020 - Licensed Nursing Assistant	1.0	1.0	47,424	3,628	34,400	85,452
620138	000060 - Nurse Supervisor	1.0	1.0	61,069	4,671	39,280	105,020
620139	548110 - VVH Institutional Custodian	1.0	1.0	33,488	2,562	9,996	46,046
620140	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	33,291	75,476
620141	422300 - Therapeutic Activities Aide	1.0	1.0	53,352	4,082	36,012	93,446
620142	800405 - Veterans Home Cook	1.0	1.0	43,805	3,351	41,145	88,301
620143	711410 - VVH Food Service Worker	1.0	1.0	36,670	2,806	21,169	60,645
620144	548120 - VVH Institutional Maint Mech	1.0	1.0	49,026	3,751	42,566	95,343
620145	800405 - Veterans Home Cook	1.0	1.0	45,178	3,456	33,788	82,422
620146	089020 - Financial Specialist I	1.0	1.0	44,678	3,418	33,653	81,749



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
620147	800405 - Veterans Home Cook	1.0	1.0	37,294	2,853	32,774	72,921
620152	537701 - Master Electrician	1.0	1.0	72,176	5,522	30,827	108,525
620153	000045 - Registered Nurse II - CSN	1.0	1.0	81,432	6,230	44,853	132,515
620156	548110 - VVH Institutional Custodian	1.0	1.0	33,488	2,562	29,756	65,806
620157	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	33,291	75,476
620158	000020 - Licensed Nursing Assistant	1.0	1.0	40,602	3,106	32,544	76,252
620159	000020 - Licensed Nursing Assistant	1.0	1.0	44,678	3,418	23,347	71,443
620160	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	33,291	75,476
620161	000020 - Licensed Nursing Assistant	1.0	1.0	56,472	4,320	26,555	87,347
620162	000020 - Licensed Nursing Assistant	1.0	1.0	44,678	3,418	23,347	71,443
620163	000025 - Licensed Practical Nurse	1.0	1.0	50,405	3,856	36,362	90,622
620166	000025 - Licensed Practical Nurse	1.0	1.0	50,405	3,856	36,362	90,622
620168	000045 - Registered Nurse II - CSN	1.0	1.0	81,432	6,230	44,853	132,515
620169	000025 - Licensed Practical Nurse	1.0	1.0	50,405	3,856	36,362	90,622
620170	028800 - Financial Technician II	1.0	1.0	41,080	3,143	22,368	66,591
620172	422300 - Therapeutic Activities Aide	1.0	1.0	40,602	3,106	11,931	55,639
620173	548140 - VVH HVAC Technician	1.0	1.0	60,965	4,664	45,508	111,137
620175	000020 - Licensed Nursing Assistant	1.0	1.0	43,243	3,308	33,263	79,814
620176	548110 - VVH Institutional Custodian	1.0	1.0	32,323	2,473	9,679	44,475
620177	711410 - VVH Food Service Worker	1.0	1.0	33,488	2,562	20,303	56,353
620178	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	33,291	75,476
620180	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	33,291	75,476
620181	000020 - Licensed Nursing Assistant	1.0	1.0	43,243	3,308	40,993	87,544
620182	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	33,291	75,476
620183	000020 - Licensed Nursing Assistant	1.0	1.0	40,602	3,106	22,238	65,946
620184	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	33,291	75,476
620185	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	33,291	75,476
620186	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	33,291	75,476
620187	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	33,291	75,476
620188	000900 - Data and Supply Clerk	1.0	1.0	48,256	3,692	34,626	86,574
620189	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	33,291	75,476
620190	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	33,291	75,476
620191	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	33,291	75,476
620193	000020 - Licensed Nursing Assistant	1.0	1.0	46,030	3,521	13,408	62,959
620194	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	33,291	75,476
620195	000044 - RN II - CSN (Night)	1.0	1.0	76,003	5,814	43,368	125,185
620196	000020 - Licensed Nursing Assistant	1.0	1.0	47,424	3,628	23,856	74,908





Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
620197	000045 - Registered Nurse II - CSN	1.0	1.0	108,514	8,301	58,747	175,561
620198	000076 - Nurse Quality Management Admin	1.0	1.0	103,638	7,929	57,420	168,987
620199	000045 - Registered Nurse II - CSN	1.0	1.0	102,554	7,845	39,090	149,490
620201	000070 - Nurse Case Manager / URN I	1.0	1.0	94,265	7,211	47,141	148,617
620202	000043 - RN II - CSN (Evening)	1.0	1.0	76,003	5,814	43,368	125,185
620204	000065 - Nurse Manager	1.0	1.0	76,690	5,867	50,090	132,647
620205	000096 - Associate Nursing Executive	1.0	1.0	143,520	10,618	60,780	214,918
620206	000070 - Nurse Case Manager / URN I	1.0	1.0	100,835	7,714	38,622	147,171
620207	000045 - Registered Nurse II - CSN	1.0	1.0	81,432	6,230	44,853	132,515
620208	000045 - Registered Nurse II - CSN	1.0	1.0	81,432	6,230	44,853	132,515
620209	000065 - Nurse Manager	1.0	1.0	74,256	5,681	41,698	121,635
620211	000060 - Nurse Supervisor	1.0	1.0	61,069	4,671	39,280	105,020
620213	000020 - Licensed Nursing Assistant	1.0	1.0	49,026	3,751	42,566	95,343
620214	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	33,291	75,476
620215	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	33,291	75,476
620217	000025 - Licensed Practical Nurse	1.0	1.0	70,951	5,428	48,174	124,553
620218	000025 - Licensed Practical Nurse	1.0	1.0	57,635	4,409	37,177	99,221
620219	548110 - VVH Institutional Custodian	1.0	1.0	39,021	2,985	21,808	63,814
620220	548110 - VVH Institutional Custodian	1.0	1.0	33,488	2,562	9,996	46,046
620221	548115 - VVH Sr Institutional Custodian	1.0	1.0	48,256	3,692	24,320	76,268
620222	548110 - VVH Institutional Custodian	1.0	1.0	32,323	2,473	31,412	66,208
620223	548130 - VVH Instit'l Custodial Super	1.0	1.0	54,662	4,182	36,369	95,213
620224	548110 - VVH Institutional Custodian	1.0	1.0	34,528	2,642	20,586	57,756
620225	548110 - VVH Institutional Custodian	1.0	1.0	37,877	2,897	35,819	76,593
620226	548115 - VVH Sr Institutional Custodian	1.0	1.0	40,518	3,100	22,012	65,630
620227	548110 - VVH Institutional Custodian	1.0	1.0	37,877	2,897	21,307	62,081
620228	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	21,853	64,038
620229	711410 - VVH Food Service Worker	1.0	1.0	32,323	2,473	31,412	66,208
620230	711410 - VVH Food Service Worker	1.0	1.0	33,488	2,562	38,339	74,389
620231	711400 - Food Service Coordinator	1.0	1.0	47,112	3,604	34,315	85,031
620233	711410 - VVH Food Service Worker	1.0	1.0	32,323	2,473	19,986	54,782
620234	711410 - VVH Food Service Worker	1.0	1.0	37,877	2,897	31,613	72,387
620235	000069 - Nurse Educator	1.0	1.0	104,738	8,013	39,684	152,436
620236	000070 - Nurse Case Manager / URN I	1.0	1.0	82,443	6,306	45,130	133,879
620237	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	33,291	75,476
620238	000020 - Licensed Nursing Assistant	1.0	0.6	29,415	2,251	29,501	61,167
620239	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	33,291	75,476



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
620240	000020 - Licensed Nursing Assistant	1.0	1.0	39,187	2,998	33,291	75,476
620241	000040 - Registered Nurse I - CSN	1.0	1.0	74,375	5,689	42,922	122,986
620242	000040 - Registered Nurse I - CSN	1.0	1.0	74,375	5,689	42,922	122,986
627001	00840E - Chief Executive Officer	1.0	1.0	145,704	10,967	47,325	203,996
627003	91590E - Private Secretary	1.0	1.0	48,069	3,677	34,656	86,402
627004	91540D - Deputy Chief Executive Officer	1.0	1.0	109,054	8,342	59,076	176,472
627005	91810E - Financial Director	1.0	1.0	109,907	8,408	41,275	159,590
627006	91800E - Marketing & Admissions Coord	1.0	1.0	69,368	5,307	48,216	122,891
627007	91820E - Environmental Services Manager	1.0	1.0	78,499	6,005	38,979	123,483
627008	91830E - Nursing Services Director	1.0	1.0	145,600	10,965	61,349	217,914
<b>Total</b>		<b>195.0</b>	<b>194.2</b>	<b>10,824,677</b>	<b>826,218</b>	<b>6,598,000</b>	<b>18,248,894</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	9,212,525	8,823,298	9,171,997	348,699	4.0%
500010 - Exempt	0	670,736	706,201	35,465	5.3%
500040 - Temporary Employees	0	1,542,644	1,196,127	(346,517)	(22.5)%
500060 - Overtime	627,503	691,503	627,503	(64,000)	(9.3)%
500070 - Shift Differential	396,468	174,022	175,000	978	0.6%
500899 - Market Factor - Classified	0	1,015,399	946,478	(68,921)	(6.8)%
508000 - Vacancy Turnover Savings	0	(3,385,098)	(5,523,651)	(2,138,553)	63.2%
<b>Subtotal</b>	<b>10,236,497</b>	<b>9,532,504</b>	<b>7,299,655</b>	<b>(2,232,849)</b>	<b>(23.4)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	757,644	751,940	772,547	20,607	2.7%
501010 - FICA - Exempt	0	51,311	53,671	2,360	4.6%
501500 - Health Ins - Classified Empl	1,897,311	2,858,373	3,352,383	494,010	17.3%
501510 - Health Ins - Exempt	0	147,783	164,905	17,122	11.6%
502000 - Retirement - Classified Empl	2,370,638	2,508,856	2,701,629	192,773	7.7%
502010 - Retirement - Exempt	0	140,044	155,036	14,992	10.7%
502500 - Dental - Classified Employees	96,454	158,658	156,099	(2,559)	(1.6)%
502510 - Dental - Exempt	0	5,971	5,971	0	0.0%
503000 - Life Ins - Classified Empl	33,198	42,498	45,114	2,616	6.2%
503010 - Life Ins - Exempt	0	3,361	3,538	177	5.3%
503500 - LTD - Classified Employees	1,408	3,516	5,507	1,991	56.6%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
503510 - LTD - Exempt	0	1,127	1,188	61	5.4%
504000 - EAP - Classified Empl	4,928	6,204	6,392	188	3.0%
504010 - EAP - Exempt	0	231	238	7	3.0%
504510 - Employee Clothing Allowance	345	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	548,047	564,488	525,492	(38,996)	(6.9)%
505500 - Unemployment Compensation	8,195	60,000	30,000	(30,000)	(50.0)%
<b>Subtotal</b>	<b>5,718,167</b>	<b>7,304,361</b>	<b>7,979,710</b>	<b>675,349</b>	<b>9.2%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	40,995	35,000	35,000	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	10,060	0	0	0	0.0%
507450 - Contr&3Rd Pty - Mental Health	12,034	10,000	10,000	0	0.0%
507500 - Contr&3Rd Pty-Physical Health	5,007	0	0	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	0	15,000	0	(15,000)	(100.0)%
507600 - Other Contr and 3Rd Pty Serv	1,298,544	337,000	774,000	437,000	129.7%
507630 - Temporary Employment Agencies	4,276,616	1,275,432	1,901,266	625,834	49.1%
507677 - Contr&3Rd Prty-Const/Maint Bld	1,487	0	0	0	0.0%
507678 - Contr&3Rd Prty-Plumbing/Heat	44,078	0	0	0	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	8,808	170,600	170,000	(600)	(0.4)%
<b>Subtotal</b>	<b>5,697,630</b>	<b>1,843,032</b>	<b>2,890,266</b>	<b>1,047,234</b>	<b>56.8%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	18,775	14,000	18,000	4,000	28.6%
506000 - Per Diem	4,912	0	0	0	0.0%
506250 - Transport Orders	(711)	0	0	0	0.0%
<b>Subtotal</b>	<b>22,975</b>	<b>14,000</b>	<b>18,000</b>	<b>4,000</b>	<b>28.6%</b>
<b>Equipment</b>					
522400 - Other Equipment	118,996	32,200	32,000	(200)	(0.6)%
522700 - Furniture & Fixtures	9,702	0	0	0	0.0%
<b>Subtotal</b>	<b>128,698</b>	<b>32,200</b>	<b>32,000</b>	<b>(200)</b>	<b>(0.6)%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	20,256	44,100	56,000	11,900	27.0%
516605 - ADS VOIP Expense	15,431	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	70,509	0	0	0	0.0%
516661 - ADS App Support SOV Emp Exp	0	95,673	75,000	(20,673)	(21.6)%
516662 - ADS End User Computing Exp.	149,373	120,000	120,000	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	145,652	150,022	149,537	(485)	(0.3)%
516672 - ADS Centrex Exp.	19,260	0	0	0	0.0%
516685 - ADS Allocation Exp.	238,728	245,890	236,059	(9,831)	(4.0)%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
522201 - Hw - Computer Peripherals	14,787	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	20,755	139,650	70,000	(69,650)	(49.9)%
522286 - Software - Desktop	3,042	0	0	0	0.0%
<b>Subtotal</b>	<b>697,793</b>	<b>795,335</b>	<b>706,596</b>	<b>(88,739)</b>	<b>(11.2)%</b>
<b>IT Repair and Maintenance Services</b>					
513005 - Repair&Maintenance-Compsys Hw	126,683	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	0	18,775	5,000	(13,775)	(73.4)%
<b>Subtotal</b>	<b>126,683</b>	<b>18,775</b>	<b>5,000</b>	<b>(13,775)</b>	<b>(73.4)%</b>
<b>Other Operating Expenses</b>					
523110 - Dlc - Bottle Redemption Exp	(113)	0	0	0	0.0%
523199 - Other Operating Expense	0	37,485	57,000	19,515	52.1%
523320 - Radiology	4,156	0	0	0	0.0%
523330 - Physical Therapy	225,540	0	240,000	240,000	100.0%
523340 - Occupational Therapy	132,397	0	150,000	150,000	100.0%
523345 - Speech Therapy	79,576	0	85,000	85,000	100.0%
523360 - Dentists	(36)	0	0	0	0.0%
523375 - Outpatient Hospital	5,646	0	0	0	0.0%
523380 - Laboratory Tests	39,770	0	0	0	0.0%
523620 - Single Audit Allocation	0	16,800	1,000	(15,800)	(94.0)%
523660 - Taxes	639,539	639,470	639,470	0	0.0%
524000 - Bank Service Charges	693	1,300	100	(1,200)	(92.3)%
526110 - Admin Miscellaneous	15,245	67,232	30,000	(37,232)	(55.4)%
<b>Subtotal</b>	<b>1,142,412</b>	<b>762,287</b>	<b>1,202,570</b>	<b>440,283</b>	<b>57.8%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	42,807	18,375	36,000	17,625	95.9%
515000 - Rental - Other	20,610	62,100	71,100	9,000	14.5%
<b>Subtotal</b>	<b>63,417</b>	<b>80,475</b>	<b>107,100</b>	<b>26,625</b>	<b>33.1%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	42,395	40,577	57,265	16,688	41.1%
516010 - Insurance - General Liability	56,008	57,688	72,589	14,901	25.8%
516020 - Insurance - Auto	0	761	1,100	339	44.5%
516099 - Property Insurance	0	50,076	45,000	(5,076)	(10.1)%
516500 - Dues	43,125	40,200	43,700	3,500	8.7%
516550 - Licenses	1,378	0	6,000	6,000	100.0%
516812 - Advertising-Radio	3,097	0	0	0	0.0%
516813 - Advertising-Print	9,786	56,000	56,000	0	0.0%
516820 - Advertising - Job Vacancies	7,009	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change																																																																																																																																																																														
516870 - Trade Shows & Events	2,270	0	0	0	0.0%																																																																																																																																																																														
517020 - Photocopying	28,622	22,000	22,000	0	0.0%																																																																																																																																																																														
517100 - Registration For Meetings&Conf	3,656	14,332	12,000	(2,332)	(16.3)%																																																																																																																																																																														
517120 - Empl Train & Background Checks	16,997	0	0	0	0.0%																																																																																																																																																																														
517200 - Postage	7,018	7,000	7,000	0	0.0%																																																																																																																																																																														
517300 - Freight & Express Mail	222	10,000	5,000	(5,000)	(50.0)%																																																																																																																																																																														
519006 - Human Resources Services	159,498	164,283	246,853	82,570	50.3%																																																																																																																																																																														
519020 - Dry Cleaning	166	0	0	0	0.0%	<b>Subtotal</b>	<b>381,245</b>	<b>462,917</b>	<b>574,507</b>	<b>111,590</b>	<b>24.1%</b>	<b>Property and Maintenance</b>						510000 - Water/Sewer	49,346	55,000	70,000	15,000	27.3%	510210 - Rubbish Removal	37,050	50,000	45,000	(5,000)	(10.0)%	510510 - Exterminators	8,250	0	0	0	0.0%	512000 - Repair & Maint - Buildings	330,152	51,450	250,000	198,550	385.9%	512300 - Rep & Maint - Motor Vehicles	4,380	15,000	10,000	(5,000)	(33.3)%	513200 - Other Repair & Maint Serv	16,177	29,500	31,500	2,000	6.8%	513210 - Repair&Maint-Property/Grounds	6,293	0	0	0	0.0%	<b>Subtotal</b>	<b>451,648</b>	<b>200,950</b>	<b>406,500</b>	<b>205,550</b>	<b>102.3%</b>	<b>Supplies</b>						520000 - Office Supplies	19,552	24,200	22,200	(2,000)	(8.3)%	520005 - Forms	290	0	0	0	0.0%	520100 - Vehicle & Equip Supplies&Fuel	102	0	0	0	0.0%	520110 - Gasoline	544	11,000	11,000	0	0.0%	520120 - Diesel	3,792	0	0	0	0.0%	520200 - Building Maintenance Supplies	120,194	200,000	202,000	2,000	1.0%	520210 - Plumbing, Heating & Vent	27,904	0	0	0	0.0%	520211 - Heating & Ventilation	1,607	0	0	0	0.0%	520230 - Electrical Supplies	5,491	0	0	0	0.0%	520500 - Other General Supplies	23,009	0	0	0	0.0%	520510 - It & Data Processing Supplies	17,823	6,000	6,000	0	0.0%	520520 - Cloth & Clothing	23,758	17,000	15,000	(2,000)	(11.8)%	520540 - Educational Supplies	1,905	500	500	0	0.0%	520580 - Agric, Hort, Wildlife	10,905	6,000	6,000	0	0.0%	520590 - Fire, Protection & Safety	36,847	0	0	0	0.0%	520700 - Food	492,151	396,200	500,000	103,800	26.2%	520711 - Nutritional Supplements	25,869	0	0	0	0.0%	520712 - Water	4,667	0	2,500	2,500	100.0%
<b>Subtotal</b>	<b>381,245</b>	<b>462,917</b>	<b>574,507</b>	<b>111,590</b>	<b>24.1%</b>																																																																																																																																																																														
<b>Property and Maintenance</b>																																																																																																																																																																																			
510000 - Water/Sewer	49,346	55,000	70,000	15,000	27.3%																																																																																																																																																																														
510210 - Rubbish Removal	37,050	50,000	45,000	(5,000)	(10.0)%																																																																																																																																																																														
510510 - Exterminators	8,250	0	0	0	0.0%																																																																																																																																																																														
512000 - Repair & Maint - Buildings	330,152	51,450	250,000	198,550	385.9%																																																																																																																																																																														
512300 - Rep & Maint - Motor Vehicles	4,380	15,000	10,000	(5,000)	(33.3)%																																																																																																																																																																														
513200 - Other Repair & Maint Serv	16,177	29,500	31,500	2,000	6.8%																																																																																																																																																																														
513210 - Repair&Maint-Property/Grounds	6,293	0	0	0	0.0%	<b>Subtotal</b>	<b>451,648</b>	<b>200,950</b>	<b>406,500</b>	<b>205,550</b>	<b>102.3%</b>	<b>Supplies</b>						520000 - Office Supplies	19,552	24,200	22,200	(2,000)	(8.3)%	520005 - Forms	290	0	0	0	0.0%	520100 - Vehicle & Equip Supplies&Fuel	102	0	0	0	0.0%	520110 - Gasoline	544	11,000	11,000	0	0.0%	520120 - Diesel	3,792	0	0	0	0.0%	520200 - Building Maintenance Supplies	120,194	200,000	202,000	2,000	1.0%	520210 - Plumbing, Heating & Vent	27,904	0	0	0	0.0%	520211 - Heating & Ventilation	1,607	0	0	0	0.0%	520230 - Electrical Supplies	5,491	0	0	0	0.0%	520500 - Other General Supplies	23,009	0	0	0	0.0%	520510 - It & Data Processing Supplies	17,823	6,000	6,000	0	0.0%	520520 - Cloth & Clothing	23,758	17,000	15,000	(2,000)	(11.8)%	520540 - Educational Supplies	1,905	500	500	0	0.0%	520580 - Agric, Hort, Wildlife	10,905	6,000	6,000	0	0.0%	520590 - Fire, Protection & Safety	36,847	0	0	0	0.0%	520700 - Food	492,151	396,200	500,000	103,800	26.2%	520711 - Nutritional Supplements	25,869	0	0	0	0.0%	520712 - Water	4,667	0	2,500	2,500	100.0%																																																						
<b>Subtotal</b>	<b>451,648</b>	<b>200,950</b>	<b>406,500</b>	<b>205,550</b>	<b>102.3%</b>																																																																																																																																																																														
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520230 - Electrical Supplies	5,491	0	0	0	0.0%																																																																																																																																																																														
520500 - Other General Supplies	23,009	0	0	0	0.0%																																																																																																																																																																														
520510 - It & Data Processing Supplies	17,823	6,000	6,000	0	0.0%																																																																																																																																																																														
520520 - Cloth & Clothing	23,758	17,000	15,000	(2,000)	(11.8)%																																																																																																																																																																														
520540 - Educational Supplies	1,905	500	500	0	0.0%																																																																																																																																																																														
520580 - Agric, Hort, Wildlife	10,905	6,000	6,000	0	0.0%																																																																																																																																																																														
520590 - Fire, Protection & Safety	36,847	0	0	0	0.0%																																																																																																																																																																														
520700 - Food	492,151	396,200	500,000	103,800	26.2%																																																																																																																																																																														
520711 - Nutritional Supplements	25,869	0	0	0	0.0%																																																																																																																																																																														
520712 - Water	4,667	0	2,500	2,500	100.0%																																																																																																																																																																														



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
521000 - Natural Gas	31,979	25,000	25,000	0	0.0%
521100 - Electricity	450,721	349,860	475,000	125,140	35.8%
521220 - Heating Oil #2 - Uncut	225,468	150,000	275,000	125,000	83.3%
521500 - Books&Periodicals-Library/Educ	609	1,000	1,000	0	0.0%
521510 - Subscriptions	939	0	0	0	0.0%
521600 - Road Supplies and Materials	1,602	0	0	0	0.0%
521800 - Household, Facility&Lab Suppl	84,239	197,500	434,700	237,200	120.1%
521810 - Medical and Lab Supplies	184,112	401,735	297,000	(104,735)	(26.1)%
521811 - Medical Supplies - Chargeable	34,683	0	0	0	0.0%
521813 - Oxygen	72,643	89,000	89,000	0	0.0%
521820 - Paper Products	70,288	15,500	75,000	59,500	383.9%
521830 - Drugs	36,806	352,800	392,800	40,000	11.3%
521831 - Legend Drugs	305,494	22,050	15,000	(7,050)	(32.0)%
521832 - Non-Legend Drugs (OTC)	48,921	0	0	0	0.0%
521850 - Cleaning Chemicals	19,977	3,500	16,500	13,000	371.4%
521852 - Linens	21,920	21,350	35,000	13,650	63.9%
521853 - Mattresses/Bunks	6,884	0	0	0	0.0%
521854 - Tableware	0	4,000	1,000	(3,000)	(75.0)%
<b>Subtotal</b>	<b>2,413,695</b>	<b>2,294,195</b>	<b>2,897,200</b>	<b>603,005</b>	<b>26.3%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	148	34,177	30,500	(3,677)	(10.8)%
518020 - Travel-Inst-Meals-Emp	288	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	2,340	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	782	7,900	7,900	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	0	9,000	9,000	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	516	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	3,586	0	0	0	0.0%
<b>Subtotal</b>	<b>7,660</b>	<b>51,077</b>	<b>47,400</b>	<b>(3,677)</b>	<b>(7.2)%</b>
<b>Total</b>	<b>27,088,518</b>	<b>23,392,108</b>	<b>24,166,504</b>	<b>774,396</b>	<b>3.3%</b>



## Vermont Veterans' Home

<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
General Fund	4,706,518	4,068,733	4,199,478	130,745	3.2%
VT Veterans' Home - Special	12,646,743	11,892,624	11,655,797	(236,827)	(2.0)%
VT Veterans' Home - Federal	9,735,257	7,430,751	8,311,229	880,478	11.8%
<b>Total</b>	<b>27,088,518</b>	<b>23,392,108</b>	<b>24,166,504</b>	<b>774,396</b>	<b>3.3%</b>



# Commission on Women

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Commission on Women	3.00	423,604	434,641	471,420
<b>Total</b>	<b>3.00</b>	<b>423,604</b>	<b>434,641</b>	<b>471,420</b>
<b>Fund Type</b>				
General Funds		420,836	430,793	467,572
Special Fund		1,906	3,848	3,848
Coronavirus Relief Fund		861	0	0
<b>Total</b>		<b>423,604</b>	<b>434,641</b>	<b>471,420</b>





## Commission on Women

### Department/Program Description

The Vermont Commission on Women is an independent, non-partisan state agency dedicated to advancing rights and opportunities for women in Vermont. The Commission advises and consults with the legislative and executive branches of state government on policies affecting the status of women in Vermont; conducts research and study of issues affecting the status of women in Vermont; educates and informs business, education, state and local governments and the general public about the nature and scope of sex discrimination and other matters affecting the status of women in Vermont; and serves as a liaison and clearinghouse between government, private interest groups and the general public concerned with services for women.

The Commission consists of 16 commissioners, appointed by multiple appointing authorities, and drawn from throughout the state from diverse backgrounds. An Advisory Council, representing a range of partnership organizations, provides information and assists the Commission. The Commission is staffed by an Executive Director, an Executive Staff Assistant, and a Women's Commission Program Coordinator.

### Goals/Objectives/Performance Measures

The Vermont Commission on Women is committed to working to advance rights and opportunities for women in Vermont. Through our work we:

- Act as an advisor and information source for the legislative and executive branches and other policymakers on issues affecting women
- Provide the most local and most appropriate information and referrals to the public on matters related to women and families
- Serve as an educational resource by conducting research, producing publications, and coordinating conferences and workshops
- Engage partnerships and networks of diverse groups to consider issues of interest to women and take action

In FY2021, 8778 individuals accessed VCW's online resource guide or our online version of the Legal Rights of Women in Vermont. 22%, or 2957 of our website visitors downloaded a VCW publication during their visit.

VCW testified in the legislature 14 times; VCW was invited to testify 9 times.

VCW's informational videos about pregnancy accommodations were viewed 253 times.

### Key Budget Issues

Approximately 82.5% of the Commission's budget is for personal services, providing for 3.00 FTE staff positions. Approximately 14.5% is for allocated expenses such as fee-for-space, insurance, and information technology. Approximately 3% covers all other operating expenses, which include commissioner travel reimbursement (mandated), staff travel, office supplies, phone, printing/publications, postage, membership/dues, meeting and conference registration, copier maintenance, computer replacement, repair, and maintenance.



### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	221,096	215,072	231,046
Fringe Benefits	138,460	145,153	161,494
Contracted and 3rd Party Service	1,184	0	0
PerDiem and Other Personal Services	1,450	4,000	4,000
IT/Telecom Services and Equipment	14,392	15,767	15,834
IT Repair and Maintenance Services	11	0	0
Other Operating Expenses	90	128	141
Other Purchased Services	2,875	5,264	6,186
Property Rental	43,772	44,419	46,369
Supplies	110	2,150	2,150
Travel	164	2,688	4,200
<b>Total</b>	<b>423,604</b>	<b>434,641</b>	<b>471,420</b>
General Funds	420,836	430,793	467,572
Special Fund	1,906	3,848	3,848
Coronavirus Relief Fund	861	0	0
<b>Total</b>	<b>423,604</b>	<b>434,641</b>	<b>471,420</b>

### Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
930001	005000 - Executive Staff Assistant	1.0	1.0	60,528	4,631	38,066	103,225
930003	086500 - Women's Commission Comm Coord	1.0	1.0	72,238	5,526	48,880	126,644
937001	95010E - Executive Director	1.0	1.0	98,280	7,518	56,128	161,926
<b>Total</b>		<b>3.0</b>	<b>3.0</b>	<b>231,046</b>	<b>17,675</b>	<b>143,074</b>	<b>391,795</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	221,096	121,389	132,766	11,377	9.4%
500010 - Exempt	0	93,683	98,280	4,597	4.9%
<b>Subtotal</b>	<b>221,096</b>	<b>215,072</b>	<b>231,046</b>	<b>15,974</b>	<b>7.4%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	15,659	9,286	10,157	871	9.4%
501010 - FICA - Exempt	0	7,166	7,518	352	4.9%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
501500 - Health Ins - Classified Empl	62,336	43,873	48,956	5,083	11.6%
501510 - Health Ins - Exempt	0	25,400	28,343	2,943	11.6%
502000 - Retirement - Classified Empl	55,727	30,954	35,449	4,495	14.5%
502010 - Retirement - Exempt	0	23,889	26,241	2,352	9.8%
502500 - Dental - Classified Employees	3,359	1,706	1,706	0	0.0%
502510 - Dental - Exempt	0	853	853	0	0.0%
503000 - Life Ins - Classified Empl	1,018	608	665	57	9.4%
503010 - Life Ins - Exempt	0	469	492	23	4.9%
503500 - LTD - Classified Employees	262	99	102	3	3.0%
503510 - LTD - Exempt	0	157	165	8	5.1%
504000 - EAP - Classified Empl	100	66	68	2	3.0%
504010 - EAP - Exempt	0	33	34	1	3.0%
505200 - Workers Comp - Ins Premium	0	594	745	151	25.4%
<b>Subtotal</b>	<b>138,460</b>	<b>145,153</b>	<b>161,494</b>	<b>16,341</b>	<b>11.3%</b>
<b>Contracted and 3rd Party Service</b>					
507615 - Interpreters	1,184	0	0	0	0.0%
<b>Subtotal</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	1,450	4,000	4,000	0	0.0%
<b>Subtotal</b>	<b>1,450</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	423	1,323	0	(1,323)	(100.0)%
516611 - Toll-Free Telephone	255	240	240	0	0.0%
516652 - Telecom-Telephone Services	593	0	1,201	1,201	100.0%
516659 - Telecom-Wireless Phone Service	2,284	2,273	2,273	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	3,172	5,281	5,281	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	2,927	2,792	2,967	175	6.3%
516672 - ADS Centrex Exp.	84	0	0	0	0.0%
516685 - ADS Allocation Exp.	3,673	3,618	3,632	14	0.4%
519085 - Software as a Service	119	240	240	0	0.0%
522201 - Hw - Computer Peripherals	861	0	0	0	0.0%
<b>Subtotal</b>	<b>14,392</b>	<b>15,767</b>	<b>15,834</b>	<b>67</b>	<b>0.4%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	11	0	0	0	0.0%
<b>Subtotal</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	90	128	141	13	10.2%
<b>Subtotal</b>	<b>90</b>	<b>128</b>	<b>141</b>	<b>13</b>	<b>10.2%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	40	77	81	4	5.2%
516010 - Insurance - General Liability	916	1,396	1,787	391	28.0%
516814 - Advertising-Web	0	750	750	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	0	500	500	0	0.0%
517100 - Registration For Meetings&Conf	0	0	500	500	100.0%
517205 - Postage - Bgs Postal Svcs Only	13	175	175	0	0.0%
519006 - Human Resources Services	1,906	2,366	2,393	27	1.1%
<b>Subtotal</b>	<b>2,875</b>	<b>5,264</b>	<b>6,186</b>	<b>922</b>	<b>17.5%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	43,772	44,419	46,369	1,950	4.4%
<b>Subtotal</b>	<b>43,772</b>	<b>44,419</b>	<b>46,369</b>	<b>1,950</b>	<b>4.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	70	2,150	2,150	0	0.0%
521510 - Subscriptions	40	0	0	0	0.0%
<b>Subtotal</b>	<b>110</b>	<b>2,150</b>	<b>2,150</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	0	600	600	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	86	600	600	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	77	1,488	3,000	1,512	101.6%
<b>Subtotal</b>	<b>164</b>	<b>2,688</b>	<b>4,200</b>	<b>1,512</b>	<b>56.3%</b>
<b>Total</b>	<b>423,604</b>	<b>434,641</b>	<b>471,420</b>	<b>36,779</b>	<b>8.5%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	420,836	430,793	467,572	36,779	8.5%
GCW-Misc	1,906	3,848	3,848	0	0.0%
Coronavirus Relief Fund	861	0	0	0	0.0%
<b>Total</b>	<b>423,604</b>	<b>434,641</b>	<b>471,420</b>	<b>36,779</b>	<b>8.5%</b>



# Retired and Senior Volunteer Program

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Retired Senior Volunteer Program	0.00	157,811	150,961	155,490
<b>Total</b>	<b>0.00</b>	<b>157,811</b>	<b>150,961</b>	<b>155,490</b>
<b>Fund Type</b>				
General Funds		157,811	150,961	155,490
<b>Total</b>		<b>157,811</b>	<b>150,961</b>	<b>155,490</b>



### Retired senior volunteer program

#### Department/Program Description

During the past year, the State of Vermont's investment helped to leverage 247,794 hours of service by 1785 RSVP volunteers to 491 non-profits throughout Vermont. This state allocation continues to help our projects secure \$501,224 in federal and over \$130,000 in local funding. The services provided by RSVP volunteers are estimated to be worth just over \$5 million back to the citizens of Vermont.

RSVP outcomes continue to reflect the important role of volunteers in creating a vibrant Vermont. As reductions in federal funding continue to negatively impact vital nonprofits in our state, now more than ever volunteerism must be seen as a key strategy in maintaining supports and services to our communities. If funding allows, RSVP programs will continue to ensure that our community nonprofits have the social capital (volunteers) needed to meet their missions.

The overall mission of RSVP is to engage volunteers aged 55+ in the service of the most vulnerable among us, as well as their communities at large. Our volunteers achieve measurable outcomes while providing companionship to isolated seniors; delivering meals to those who are food insecure; and leading free exercise classes that prevent falls, increase social connection and help our rapidly aging population remain mobile. You will find RSVP volunteers in schools mentoring at-risk children, staffing meal sites, preparing taxes at senior centers, providing transportation to seniors and individuals with disabilities to life sustaining and life enriching appointments, and making sure the volunteer needs of our partner agencies are met. However, there is more to volunteering than the outcomes achieved in service of others. A recent study conducted by the Corporation for National and Community Service clearly indicates that volunteering provides both social and health benefits for the volunteers themselves. Published in a report titled *The Health Benefits of Volunteering: A Review of Recent Research*, this research illustrates the strong relationship between volunteering and health: those who volunteer have lower mortality rates, greater functional ability, and lower rates of depression later in life than those who do not volunteer.

Our federal grants require that our programs target specific outcomes and measure the impact RSVP programming is having on our volunteers, the agencies they serve, and the clients receiving the services. This targeted approach continues to allow us to fine tune our outcomes-based programming, while increasing the quality of service provided to our communities.

Below are just a few examples of how RSVP programs make a positive impact on Vermont communities:

- Each year, over 500 trained RSVP Bone Builders volunteers lead free strength training and balance building exercise classes, helping more than 2,500 Vermonters combat the negative impacts of osteoporosis. This popular, still-growing program has received many accolades including recognition in the Congressional Record by Senator Patrick Leahy and as a recipient of a Healthy Aging Award from the Vermont Governor's Office. The still-growing program recently celebrated its 18th year in Vermont.
- RSVP built and facilitates mentoring programs at nearly 30 schools (from pre-K through high school), giving children identified by their teachers as needing extra supports a strong foundation for success in school and beyond. Outcomes data provided by participating schools consistently indicate a significant positive impact on social skills, educational engagement and performance by children involved in both the RSVP Read to Me and School Buddies programs.
- RSVP programs create outreach opportunities for nonprofits that rely on volunteers, including volunteer fairs to share information with community members and recruit/match volunteers appropriately to achieve sustainable community impact. In addition, many RSVP programs offer shared learning opportunities for Volunteer Coordinators at our partner organizations. The RSVP program and its volunteers dramatically improve capacity and outcomes for nonprofits across the state.
- RSVP staff and volunteers continue to strengthen and support the Meals on Wheels Delivery program to seniors aging in place in Vermont. Finding and maintaining volunteer drivers is still one of our largest statewide challenges.



## Retired and Senior Volunteer Program

Many programs need help to continue recruiting and supporting their vital community services for those most in need.

- Volunteers engaging in service consistently show positive health outcomes: higher functionality, lower rates of depression, lower mortality rates, reduced incident of heart disease, reduced rate of medications and better management and prevention when comparing states. A general trend shows that health problems are more prevalent in states where volunteer rates are the lowest. Vermont currently ranks 8th in the nation as having an active and involved volunteer force.

While our programs continue to deliver outstanding results, private grant availability, reduced financial supports from cities and towns, and a still-stagnant fundraising arena threaten to impact our capacity to do great work. As our programs struggle in the face of financial losses, operating costs have not gone down. We continue to seek out new funding sources while we make efforts to cut costs wherever possible.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	157,811	150,961	155,490
<b>Total</b>	<b>157,811</b>	<b>150,961</b>	<b>155,490</b>
General Funds	157,811	150,961	155,490
<b>Total</b>	<b>157,811</b>	<b>150,961</b>	<b>155,490</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
600170 - Miscellaneous Grants	157,811	150,961	155,490	4,529	3.0%
<b>Subtotal</b>	<b>157,811</b>	<b>150,961</b>	<b>155,490</b>	<b>4,529</b>	<b>3.0%</b>
<b>Total</b>	<b>157,811</b>	<b>150,961</b>	<b>155,490</b>	<b>4,529</b>	<b>3.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	157,811	150,961	155,490	4,529	3.0%
<b>Total</b>	<b>157,811</b>	<b>150,961</b>	<b>155,490</b>	<b>4,529</b>	<b>3.0%</b>



# Green Mountain Care Board

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Green Mountain Care Board	32.00	7,612,233	8,211,730	8,539,233
<b>Total</b>	<b>32.00</b>	<b>7,612,233</b>	<b>8,211,730</b>	<b>8,539,233</b>
<b>Fund Type</b>				
General Funds		2,732,412	3,261,362	3,392,339
Special Fund		4,465,259	4,950,368	5,146,894
IDT Funds		414,562	0	0
<b>Total</b>		<b>7,612,233</b>	<b>8,211,730</b>	<b>8,539,233</b>





## Green Mountain Care Board

### Department/Program Description

Vermont faced another year of significant health care challenges in 2022. Vermonters continued to have difficulty accessing care, including in connection with long-term care, mental health care, and primary care. Shortages of these services impacted not only the care available to Vermonters, but also the ability of facilities to transition patients to more appropriate care settings. Vermonters, Vermont businesses, and Vermont's health care system, including hospitals and independent practices, all experienced significant financial pressures.

The financial health and sustainability of Vermont's hospitals have been critical concerns for the GMCB for years. Given the national trends of rural hospital closures and the headwinds facing Vermont's hospitals, the GMCB has been closely monitoring hospital sustainability and studying affordable opportunities to better ensure sufficient access to care and hospital financial health. Unfortunately, financial and environmental challenges continued in 2022 and Vermont hospitals saw key financial metrics continue to erode. Indeed, many Vermont hospitals experienced deteriorating operating margins and declining days cash on hand. Vermont hospitals, in turn, requested a system-wide 10.2% increase in net patient revenue. To ensure the short-term stability of the system and adequate access to care, GMCB ultimately approved a system-wide net patient revenue increase of 10.1%.

The large hospital budgetary increases also contributed to Vermonters experiencing another year of rising health insurance premiums. For example, individual and small group health insurance plans saw dramatic premium increases in the range of 11.4% to 19.3% on average. Thus, Vermonters are paying more than ever for health insurance while at the same time having difficulty accessing the care they need (from a hospital system that, despite increasing premiums, is in financial distress).

Given this backdrop, governmental and private sector efforts to address Vermont's health care system are as critical as ever. The Vermont Legislature recognized the urgency of these issues and passed Act 167 in 2022, which included funding for the GMCB to further its hospital sustainability efforts. The GMCB, in collaboration with AHS, is conducting a data-informed stakeholder process to gain a deeper understanding of the current state of Vermont's health care system, including the experiences of Vermonters and their health care providers, and to support hospitals in identifying actions that will shore up their financial sustainability while providing high-quality care to their communities. On October 19, 2022, the GMCB issued a Request for Proposal (RFP) that was developed with AHS. The RFP was informed by input from a broad spectrum of provider organizations, consumer advocates, insurers, legislators, and other stakeholders. As of the submission of this report, the GMCB is reviewing bids on the RFP and interviewing potential vendors. Updates on this work can be found at <https://gmcbboard.vermont.gov/hospitalsustainability>

In addition to its Act 167 sustainability work, the GMCB is continuing to support Vermont's health care payment and delivery reform efforts through its participation in the All-Payer Model. Year Five of the All-Payer Model is now completed, and the Board, AHS, and the Governor in 2022 signed a one-year extension of the All-Payer Model agreement (with an additional option year). Vermont providers have made strides toward value-based payments through the All-Payer Model, and the extension gives Vermont providers predictability while AHS, in collaboration with GMCB, negotiates with the federal government on potential future federal-state payment reform models.



A core focus of the GMCB is its regulatory work, which seeks to balance affordability, quality, access, and equity in connection with review of hospital budgets, health insurance premiums, accountable care organization (ACO) budgets, and new health care projects and expenditures across the state. The GMCB had a full regulatory plate in 2022 and anticipates equally challenging and busy regulatory seasons in 2023. The GMCB will continue to conduct all of its regulatory work through transparent processes and will again seek public and stakeholder input as it executes its regulatory mission. With all this in mind, the GMCB's vision is a sustainable, affordable, and equitable health care system that promotes better health outcomes for Vermonters.

### Goals/Objectives/Performance Measures

#### Transparency and Public Engagement

\* 52 Public Board Meetings in 2022

\* Public Engagement

- Receive and encourage public comment on all the GMCB's work, including special public comment periods for every process.

- Roundtable discussions featuring local and national experts on topics such as Vermont's primary care landscape.

- Regularly convene public advisory committees: General, Primary Care, and Prescription Drug Advisory Groups

\* Health Care Advocate is integral to the GMCB's work

#### GMCB Regulation - 2022

\* 14 Hospitals. Hospitals had significant financial challenges. For 2023, GMCB approved a system-wide Net Patient Revenue (NPR) of \$3.27 billion, a 10.2% NPR increase over FY2022 approved budgets. Affordability/Sustainability challenges remain.

\* 2 Accountable Care Organizations

\* 11 Health Insurance Premium Rate Filings. Approved average rate increases for exchange plans: MVP individual 19.3% (reduced from 24.4%); BCBSVT individual 11.4% (reduced from 14.9%); MVP small group 18.3% (reduced from 23.4%); BCBSVT small group 11.7% (reduced from 15.4%)

\* 7 Certificates of Need Issued with a total value of \$49,314,743 (plus 3 with material changes and 5 that did not meet threshold)

Resource: GMCB Regulatory Process Summaries at <https://gmcboard.vermont.gov/publications/resources-guides>

#### GMCB' Data And Analytics

Information:

\* Data and Analytics (VHCURES, VUHDDS and APM Analytics);

\* Data Governance Council;

\* Interactive datasets and analysis;



- \* Health Resource Allocation Plan (HRAP);
- \* Annual Expenditure Analysis;
- \* Annual Cost Shift Report; and
- \* Reports for legislature.
- Wait Times Report at <https://dfr.vermont.gov/about-us/councils-and-commissions/health-services-wait-times>
- Public Reports and Analyses at <https://gmcboard.vermont.gov/data-and-analytics/analytics-rpts>

**Key Budget Issues**

2023 Areas of Focus

Guided by Act 167 of 2022

- \* Hospital Sustainability
- \* Regulatory Process Refinement (Starting with Hospital Budget Review Process)
- \* All-Payer Model (Collaborating with and supporting AHS as it leads negotiations with federal partners)

Access to Primary Care (Primary Care Advisory Group)

Affordability

**Budget Summary**

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	2,726,392	2,791,000	2,895,974
Fringe Benefits	1,234,582	1,535,256	1,616,966
Contracted and 3rd Party Service	3,336,986	3,489,948	3,623,199
PerDiem and Other Personal Services	78	500	500
IT/Telecom Services and Equipment	131,566	178,438	177,046
IT Repair and Maintenance Services	0	1,740	1,740
Other Operating Expenses	1,991	2,340	2,785
Other Rental	1,946	4,336	4,336
Other Purchased Services	44,957	75,879	72,680
Property and Maintenance	176	225	225
Property Rental	94,201	95,428	99,617



Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Supplies	36,390	17,930	29,455
Travel	2,968	18,710	14,710
<b>Total</b>	<b>7,612,233</b>	<b>8,211,730</b>	<b>8,539,233</b>
General Funds	2,732,412	3,261,362	3,392,339
Special Fund	4,465,259	4,950,368	5,146,894
IDT Funds	414,562	0	0
<b>Total</b>	<b>7,612,233</b>	<b>8,211,730</b>	<b>8,539,233</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
270002	089070 - Financial Administrator III	1.0	1.0	59,696	4,567	17,125	81,388
270003	543100 - Dir of Health Systems Policy	1.0	1.0	109,283	8,361	59,141	176,785
270004	490200 - Dir of Health System Finances	1.0	1.0	127,899	9,785	64,235	201,919
270006	490310 - Health Sys Finance Pr. Analyst	1.0	1.0	76,523	5,854	32,009	114,386
270007	497300 - GMCB Administrator	1.0	1.0	71,718	5,487	48,738	125,943
270008	008900 - Project Director	1.0	1.0	84,032	6,428	52,229	142,689
270009	089240 - Administrative Srvc's Cord III	1.0	1.0	56,410	4,315	26,538	87,263
270012	462410 - Health Policy Advisor	1.0	1.0	65,437	5,006	28,994	99,437
270013	008900 - Project Director	1.0	1.0	84,032	6,428	39,525	129,985
270014	048400 - VT Health Care Senior Admin'r	1.0	1.0	97,594	7,466	37,251	142,311
270017	514400 - Dir Data Mgn Analysis & Integ	1.0	1.0	89,731	6,864	53,638	150,233
270018	514400 - Dir Data Mgn Analysis & Integ	1.0	1.0	89,731	6,864	35,152	131,747
270019	490210 - Health Systems Finance Ac Dir	1.0	1.0	89,731	6,864	32,493	129,088
270021	089410 - Administrative Srvc's Dir III	1.0	1.0	95,680	7,319	55,417	158,416
270022	497300 - GMCB Administrator	1.0	1.0	78,978	6,042	42,983	128,003
270023	458902 - Health Services Researcher	1.0	1.0	98,925	7,567	56,139	162,631
270024	463700 - Health Policy Analyst	1.0	1.0	66,331	5,075	29,236	100,642
270025	503802 - Data Analytics/Info Chief GMCB	1.0	1.0	81,453	6,231	22,190	109,874
270026	081900 - Data and Reporting Coordinator	1.0	1.0	74,714	5,715	49,305	129,734
270027	495901 - GMCB Hlthcare Data&Stat Analys	1.0	1.0	84,261	6,446	52,292	142,999
270028	490310 - Health Sys Finance Pr. Analyst	1.0	1.0	74,027	5,663	41,636	121,326
270029	048000 - Senior Policy Analyst	1.0	1.0	65,874	5,039	29,112	100,025
277001	92200E - Chair Green Mtn Care Board	1.0	1.0	182,836	11,505	79,270	273,611
277002	92210E - Green Mtn Care Board Member	1.0	1.0	121,905	9,326	62,595	193,826
277003	92210E - Green Mtn Care Board Member	1.0	1.0	121,905	9,326	26,334	157,565



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
277004	92210E - Green Mtn Care Board Member	1.0	1.0	121,905	9,326	44,559	175,790
277005	92210E - Green Mtn Care Board Member	1.0	1.0	121,905	9,326	33,641	164,872
277006	95871E - General Counsel II	1.0	1.0	119,545	9,145	32,753	161,443
277007	95010E - Executive Director	1.0	1.0	132,299	10,121	47,403	189,823
277009	91590E - Private Secretary	1.0	1.0	65,000	4,973	46,911	116,884
277010	95869E - Staff Attorney IV	1.0	1.0	96,052	7,348	46,680	150,080
277011	95869E - Staff Attorney IV	1.0	1.0	98,282	7,518	56,128	161,928
<b>Total</b>		<b>32.0</b>	<b>32.0</b>	<b>3,003,694</b>	<b>227,300</b>	<b>1,381,652</b>	<b>4,612,646</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	2,724,260	1,816,892	1,822,057	5,165	0.3%
500010 - Exempt	0	1,066,939	1,181,634	114,695	10.7%
500020 - Other Regular Employees	0	14,886	0	(14,886)	(100.0)%
500060 - Overtime	2,131	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(107,717)	(107,717)	0	0.0%
<b>Subtotal</b>	<b>2,726,392</b>	<b>2,791,000</b>	<b>2,895,974</b>	<b>104,974</b>	<b>3.8%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	198,418	140,133	139,386	(747)	(0.5)%
501010 - FICA - Exempt	0	80,094	87,913	7,819	9.8%
501500 - Health Ins - Classified Empl	427,386	482,603	417,418	(65,185)	(13.5)%
501510 - Health Ins - Exempt	0	152,734	178,158	25,424	16.6%
502000 - Retirement - Classified Empl	570,163	444,561	460,512	15,951	3.6%
502010 - Retirement - Exempt	0	185,842	282,910	97,068	52.2%
502500 - Dental - Classified Employees	23,027	18,766	17,913	(853)	(4.5)%
502510 - Dental - Exempt	0	7,677	7,677	0	0.0%
503000 - Life Ins - Classified Empl	11,120	8,206	7,816	(390)	(4.8)%
503010 - Life Ins - Exempt	0	4,788	5,306	518	10.8%
503500 - LTD - Classified Employees	1,993	644	825	181	28.1%
503510 - LTD - Exempt	0	1,727	2,018	291	16.9%
504000 - EAP - Classified Empl	974	759	748	(11)	(1.4)%
504010 - EAP - Exempt	0	330	340	10	3.0%
504540 - Employee Moving Expense	1,502	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
505200 - Workers Comp - Ins Premium	0	6,392	8,026	1,634	25.6%
<b>Subtotal</b>	<b>1,234,582</b>	<b>1,535,256</b>	<b>1,616,966</b>	<b>81,710</b>	<b>5.3%</b>
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	3,336,986	3,489,948	3,623,199	133,251	3.8%
<b>Subtotal</b>	<b>3,336,986</b>	<b>3,489,948</b>	<b>3,623,199</b>	<b>133,251</b>	<b>3.8%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	78	0	0	0	0.0%
506000 - Per Diem	0	500	500	0	0.0%
<b>Subtotal</b>	<b>78</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	1,258	6,275	3,620	(2,655)	(42.3)%
516620 - Internet	141	0	0	0	0.0%
516652 - Telecom-Telephone Services	0	1,994	1,994	0	0.0%
516659 - Telecom-Wireless Phone Service	16,850	16,512	16,512	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	28,741	34,755	34,755	0	0.0%
516665 - ADS Security SOV Employee Exp.	0	17,022	17,022	0	0.0%
516667 - ADS EA SOV Employee Expense	0	15,000	15,000	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	27,317	29,087	31,405	2,318	8.0%
516683 - ADS PM SOV Employee Expense	0	18,000	18,000	0	0.0%
516685 - ADS Allocation Exp.	39,176	39,793	38,738	(1,055)	(2.7)%
522201 - Hw - Computer Peripherals	4,142	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	12,621	0	0	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	1,320	0	0	0	0.0%
<b>Subtotal</b>	<b>131,566</b>	<b>178,438</b>	<b>177,046</b>	<b>(1,392)</b>	<b>(0.8)%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	0	1,740	1,740	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>1,740</b>	<b>1,740</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	1,991	2,340	2,785	445	19.0%
<b>Subtotal</b>	<b>1,991</b>	<b>2,340</b>	<b>2,785</b>	<b>445</b>	<b>19.0%</b>
<b>Other Rental</b>					
514650 - Rental - Office Equipment	1,946	4,336	4,336	0	0.0%
<b>Subtotal</b>	<b>1,946</b>	<b>4,336</b>	<b>4,336</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	606	1,718	1,716	(2)	(0.1)%
516010 - Insurance - General Liability	12,046	18,352	20,514	2,162	11.8%
516500 - Dues	3,947	9,000	9,000	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516550 - Licenses	0	420	420	0	0.0%
516813 - Advertising-Print	5,034	0	0	0	0.0%
516820 - Advertising - Job Vacancies	0	1,500	1,500	0	0.0%
517000 - Printing and Binding	606	2,000	2,000	0	0.0%
517020 - Photocopying	1,100	5,000	5,000	0	0.0%
517100 - Registration For Meetings&Conf	850	6,000	6,000	0	0.0%
517200 - Postage	269	500	500	0	0.0%
517300 - Freight & Express Mail	164	500	500	0	0.0%
519000 - Other Purchased Services	0	4,870	0	(4,870)	(100.0)%
519006 - Human Resources Services	20,336	26,019	25,530	(489)	(1.9)%
<b>Subtotal</b>	<b>44,957</b>	<b>75,879</b>	<b>72,680</b>	<b>(3,199)</b>	<b>(4.2)%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	176	225	225	0	0.0%
<b>Subtotal</b>	<b>176</b>	<b>225</b>	<b>225</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	3,772	0	0	0	0.0%
515010 - Fee-For-Space Charge	90,429	95,428	99,617	4,189	4.4%
<b>Subtotal</b>	<b>94,201</b>	<b>95,428</b>	<b>99,617</b>	<b>4,189</b>	<b>4.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	2,994	6,960	6,960	0	0.0%
520700 - Food	0	3,000	1,500	(1,500)	(50.0)%
521500 - Books&Periodicals-Library/Educ	10	790	790	0	0.0%
521510 - Subscriptions	33,386	7,010	20,035	13,025	185.8%
521820 - Paper Products	0	170	170	0	0.0%
<b>Subtotal</b>	<b>36,390</b>	<b>17,930</b>	<b>29,455</b>	<b>11,525</b>	<b>64.3%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	75	8,208	4,208	(4,000)	(48.7)%
518510 - Travel-Outst-Other Trans-Emp	613	10,502	10,502	0	0.0%
518520 - Travel-Outst-Meals-Emp	88	0	0	0	0.0%
518550 - Conference Outstate - Emp	2,193	0	0	0	0.0%
<b>Subtotal</b>	<b>2,968</b>	<b>18,710</b>	<b>14,710</b>	<b>(4,000)</b>	<b>(21.4)%</b>
<b>Total</b>	<b>7,612,233</b>	<b>8,211,730</b>	<b>8,539,233</b>	<b>327,503</b>	<b>4.0%</b>



## Green Mountain Care Board

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	2,732,412	3,261,362	3,392,339	130,977	4.0%
Inter-Unit Transfers Fund	414,562	0	0	0	0.0%
GMCB Regulatory and Admin Fund	4,465,259	4,950,368	5,146,894	196,526	4.0%
<b>Total</b>	<b>7,612,233</b>	<b>8,211,730</b>	<b>8,539,233</b>	<b>327,503</b>	<b>4.0%</b>





# Office of the Child, Youth, and Family Advocate

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Office of the Child, Youth, and Family Advocate	0.00	0	0	250,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Fund Type</b>				
General Funds		0	0	250,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>250,000</b>



Office of the Child, Youth, and Family Advocate

**Department/Program Description**

The Office of the Child, Youth, and Family Advocate was established by Act 129 of 2022. The Office is charged with advocating for the welfare of children and youths receiving services from the Department of Children and Families directly, or through funds provided by the Department, and those involved in the child protection and juvenile justice systems.

**Budget Summary**

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	0	0	224,000
Other Operating Expenses	0	0	26,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
General Funds	0	0	250,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

**Budget Detail**

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	0	0	12,200	12,200	100.0%
506200 - Other Pers Serv	0	0	211,800	211,800	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>224,000</b>	<b>224,000</b>	<b>100.0%</b>
<b>Other Operating Expenses</b>					
523199 - Other Operating Expense	0	0	26,000	26,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>26,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	250,000	250,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0.0%</b>



Labor

	<b>FY 2024 Position Count</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
<b>Department</b>				
Vermont Department of Labor	260.00	41,908,150	62,111,048	59,031,175
<b>Total</b>	<b>260.00</b>	<b>41,908,150</b>	<b>62,111,048</b>	<b>59,031,175</b>
<b>Fund Type</b>				
General Funds		4,462,512	10,449,258	10,600,636
Special Fund		4,578,570	10,772,259	10,806,858
Coronavirus Relief Fund		6,094,330	0	0
Federal Funds		26,543,164	40,639,531	37,373,681
IDT Funds		229,575	250,000	250,000
<b>Total</b>		<b>41,908,150</b>	<b>62,111,048</b>	<b>59,031,175</b>



# Vermont Department of Labor

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Labor - Programs	260.00	41,908,150	62,111,048	59,031,175
<b>Total</b>	<b>260.00</b>	<b>41,908,150</b>	<b>62,111,048</b>	<b>59,031,175</b>
<b>Fund Type</b>				
General Funds		4,462,512	10,449,258	10,600,636
Special Fund		4,578,570	10,772,259	10,806,858
Coronavirus Relief Fund		6,094,330	0	0
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<b>Total</b>		<b>41,908,150</b>	<b>62,111,048</b>	<b>59,031,175</b>



## Labor - Programs

### Department/Program Description

Overview of VDOL Programs

#### Unemployment Insurance

The Unemployment Insurance (UI) Division processes claims for unemployment compensation, oversees employer tax contributions, and ensures UI program performance, integrity and compliance.

The Employer Services Unit and Unemployment Claims Center handle employer and claimant unemployment insurance issues and investigate claimant fraud. The Benefit Accuracy Measure and Tax Performance System programs test methods and procedures to ensure compliance with federal performance measures. The Program Integrity Unit audits paid unemployment benefits to detect and resolve improper payments stemming from unreported employment.

In total, the Unemployment Insurance Division paid out more than \$1.13 Billion in state and federal benefits from the Regular UI, FPUC, PUA, PEUC, EB, High EB, LWA, and VSTS programs between March 2020 and November 2020. During this same time, it processed more than 128,000 initial unemployment claims and over 1,300,000 weekly claims. For comparison purposes, the Department paid out more benefits in 2020 than the previous 10-years combined. More recently, the Division has seen a return to pre-pandemic levels with regards to claims levels; however, the administrative burden on the program has remained extremely high with numerous federal and state audits, pandemic claims review, fraud detection and mitigation, and increase oversight from the U.S. Department of Labor.

The UI Division also operates the Reemployment Services and Eligibility Assessment (RESEA) program. This federal program identifies claimants who are likely to utilize all of their benefit entitlement and provide early and intense intervention through enhanced case management in order to decrease their duration on unemployment insurance. Participants are required to meet regularly with a RESEA facility and are provided multiple tools and resources to assist with the reemployment process. Services include personal skill assessment and intensive job counseling sessions. The RESEA program has consistently proven to decrease the duration that a claimant is on unemployment.

#### Workforce Development Division

VDOL's Workforce Development Division offers Vermont businesses and jobseekers comprehensive services. Most of the Division's funding comes from the federal Workforce Innovation and Opportunity Act (WIOA).

For businesses, we offer job registration into our Vermont Job Link system, applicant searches, screening and job matching, hiring events, job fairs, current labor market information, programs for interns, apprentices and OJTs, tax credits, programs for layoff avoidance, rapid response services, short-term compensation programs, grants for job training for new and incumbent workers, and assistance with employment and labor law questions.



For jobseekers, services include skill assessment, skill training, labor market information, career counseling, and job placement assistance. Our workforce programs serve all Vermonters regardless of education-level, income, location or other demographic identifier. WIOA basic and career services are provided, with programs focusing on at-risk out-of-school youth, disadvantaged adults, and dislocated workers under Title I. The Wagner-Peyser Program under Title III provides all customers with employment services, labor market information, referrals to job opportunities, workshops and occupational skills development activities. Augmenting Title I and III services are the apprenticeship, migrant seasonal farm worker, Jobs for Veteran Services and SNAP and ABAWD employment programs. All services are provided through the Department's Job Centers located throughout the State.

1.

Youth: VDOL provides intensive case management, paid and unpaid support services, and follow-up services for one full year after a youth exits. Additionally, VDOL places youth in work experiences, summer employment opportunities, and on-the-job training, as appropriate. Work based activities that have academic and occupational education as a component are integral to VDOL's youth program design.

2.

Adult: The adult program is open to all individuals 18 years of age and older with priority given to veterans and individuals who are low income, recipients of public assistance, and those who are basic skills deficient. The program provides career services to individuals ranging from basic labor exchange information to more individualized career coaching, occupational skills development and work-based employment opportunities such as on-the-job training. The provision of a range of occupational skills pathways and employment-based activities assists participants in gaining and/or retaining employment that will lead to economic self-sufficiency. VDOL will continue to identify specific labor market needs in order to create and expand occupational credentialing through stackable training opportunities with a variety of entrance points for adult participants.

3.

Dislocated Worker: VDOL's dislocated worker program offers employment and training services for eligible workers who become unemployed through no fault of their own or have received an official layoff notice. A description of the full range of services available through the One-Stop system and how services can be accessed is made available to dislocated workers. An initial assessment including a basic review of the individuals work history, skills, training, education, career objective, and self-identified service needs is used to inform decisions on next steps such as scheduling additional career services. The program provides similar re-employment and training activities as the adult program. The driving emphasis is placed on providing timely intervention and immediate assistance to laid off individuals unlikely to return to the occupation they came from. Shepherding displaced workers through an assortment of timely and relevant training activities that lead to in demand occupations is paramount to the programs success.

4.

Wagner-Peyser: The Wagner-Peyser funds support employment services for jobseekers and business customers in the Vermonts American Job Center Network. The Vermont Network physically embodies the required coordination of core and local partner program services, as all programs are present at these locations across the State and is operated under the concept of universal accessibility. Title III funds support State staff, facilities, and information technology needed for partner program delivery at the American Job Centers and for improving the overall capacity of the workforce development system to match labor demand with labor supply. These funds are directed as necessary to best support the system and to most efficiently fulfill Federal mandates. Vermonts AJCs provide activities that support



the development of a competitive workforce, including appropriate recruitment services and special technical services for employers. Vermont's AJCs work with all individuals and other jobseekers to obtain critical job search, assessment, and career guidance services that support them in obtaining and retaining employment. In addition, AJCs offer activities that assist employers with building skilled, competitive workforces through recruitment assistance, employment referrals, and other workforce solutions. AJC staff also assist in developing and disseminating regional workforce information and related resources, which provide both jobseekers and employers with comprehensive and accessible economic and industry data to inform workforce and economic development activities. VDOL is working to establish more comprehensive business needs programs, teaming up with employers, chambers, regional workforce development and investment boards, trade associations, training and education partners, state agencies, SBDC, the Agency of Commerce/Department of Economic Development, and others to support small business and offer technical assistance and support for existing businesses. Assistance can range from providing technical assistance on programs, guiding them to resources, assisting with labor law explanation and compliance, helping with job development, advertising and recruitment for their vacancies, and assisting with specialized needs.

### State Workforce Development Board

The State Workforce Development Board (SWDB) is designated as the single State Workforce Development Board under the federal Workforce Innovation and Opportunity Act, and under Vermont statute, 10 VSA 541. The Department of Labor oversees and provides the administrative support to the 50+ member board. The work of the Board is performed by an executive director and an administrative assistant, with significant legal and policy counsel from the Department of Labor. By law, the Board's membership must represent a business majority to help ensure that the workforce development efforts are consistent with business needs. The Board advises the Governor on how to promote and improve the effectiveness of a comprehensive and responsive workforce development system. The Vermont State Workforce Development Board (SWDB) advises the Governor on the development and implementation of a comprehensive, coordinated, and responsive workforce education and training system. Vermont is designated as a Single Area State, and the SWDB is designated as the State and Local Workforce Development Board under the federal Workforce Innovation and Opportunity Act. Under Section 101(d) of the WIOA, the SWDB assists the Governor in the following functions:

- o The development, implementation, and modification of the State plan.
  
- o The review of statewide policies, statewide programs, and of recommendations on actions that should be taken to align workforce development programs in a manner that supports a comprehensive and streamlined workforce development system, including the review and provision of comments on the State plan, if any, for programs and activities of one-stop partners that are not WIOA core programs;
  
- o The development and continuous improvement of the workforce development system,

### Legal Services





VDOLs Legal Unit provides a variety of services across the Department. Most notably, the unit handles all unemployment insurance appeals (claimant and employer) that are heard by an Administrative Law Judge or come before the Employment Security Board. Additionally, staff attorneys are assigned to the Workers Compensation Division to hold evidentiary hearings and issue determinations in cases of Workers Compensation benefit disputes. There is a staff attorney assigned to the VOSHA program, as well as the Wage and Hour program, where they provide adjudication services. Staff attorney can also represent the Department before the VOSHA Review Board (independent) and the Vermont Supreme Court. This unit is led by the Departments General Counsel, who also serves as the Departments Government Transparency and Notice of Potential Layoff Officer.

### Wage and Hour

The Wage and Hour program handles a significant number of calls from employees and employers seeking assistance with workplace rights and employment practices. Most inquiries by the public are seeking information or explanation of Vermont’s labor and employment laws. W&H also produces informational materials (e.g., mandatory workplace posters). When an inquiry or complaint may present a possible violation of state or federal law, the staff intake the complaint, conduct a review, and adjudicate if the issue falls within VDOL jurisdiction. For issues that fall outside of the Departments jurisdiction, the Unit refers them to the appropriate agency (e.g., AGO-Consumer Protection Division). The Legislature has passed workplace protections that have steadily increased the Unit’s workload. This unit, consisting of two specialists and one staff attorney, is supported with state General Funds and some UI funding.

### Economic and Labor Market Information Division (LMI)

This division has a staff of 12 employees and is 99.9% federally funded. LMI is a state partner to the federal government’s U.S. Bureau of Labor Statistics (BLS) which provides nearly 70% of the divisions overall funding. The balance of the LMI budget (~ 30%) comes from the U.S. Department of Labor’s Employment and Training Administration (ETA). VDOL’s LMI Director serves as an economic consultant to Vermont state agencies, the State Workforce Development Board, the Governors Office, and many outside public and private entities. Providing data insight on key workforce and economic issue, and special initiatives. LMI produces a wide variety of Vermont related reports and data about:

- o Vermont Employment
- o Unemployment and Labor Force
- o Monthly Jobs Reports
- o Wage Data
- o Occupational Projections

USDOL provides some funding to LMI that allows for some expanded research on projects such as:

- o Long-term (10 year) and short-term (2 year) occupational projections



- o Monitor and forecast UI Trust Fund solvency
- o Promote and maintain LMI data for public use: [www.vtmi.info](http://www.vtmi.info)
- o Perform analyses, support special studies relating to public policy such as:
  - o Pathways to promising Careers brochure
  - o Healthcare workforce study groups
  - o Wage analyses of publicly funded training
  - o Minimum Wage determinations
  - o Prevailing Wage determinations
- o Public outreach: The importance of LMI's public outreach (including the LMI internship program) has been a priority during this year. Through ETA funding, LMI is able to outreach and travel for presentations Vermont businesses and trade associations, regional workforce development groups, high schools and universities, workforce education and training partners, state agencies, the legislature, non-profit organizations, and to the general public.

#### Workers' Compensation and Safety Division

The Workers' Compensation Program administers and adjudicates the statewide WC system. It does not operate the States self-insured workers compensation program for state employees. A worker who suffers a work-related injury can receive medical and wage compensation from the employer or the employer's insurance carrier. The WC staff members provide audits, dispute resolution, mediation, adjudication, and compliance reviews on matters involving injured employees, employers, and WC insurance carriers. The Division's investigators pursue fraud and misclassification and issue Stop Work Orders and administrative penalties to enforce compliance with the law.

The Vermont Department of Labor does not set Workers' Compensation insurance rates; the rates are set by the Department of Financial Regulations.

The Division also oversees a variety of workplace safety programs. The Workers' Comp and Safety Division strives to:

- o Ensure that injured workers claims are properly adjusted and timely paid, with disputes resolved in a fair and appropriate manner consistent with the requirements of the Workers Compensation Act.



- o Reach out to the medical community, business and labor organizations, health and safety associations, insurers and others to reduce injuries, identify trends and best practices.
- o Reduce injuries and shorten time before a return to work.
- o Make safety a priority for all Vermont employers.
- o Lower workers' compensation costs.
- o Determine which business sectors need the most safety focus.
- o Publicly acknowledge employers in Vermont who have successful workplace safety programs.
- o Investigate complaints that employers are not providing WC Insurance coverage and enforce compliance.

#### VOSHA

Vermont has a state-based OSHA program. The VOSHA staff works to ensure that all persons are provided a safe and healthy workplace. VOSHA has jurisdiction over workplace safety and health in both the public and private sector, inspecting workplaces for violations of VOSHA standards, and issuing penalties for violations classified as serious and/or uncorrected after being formally advised by VOSHA of the violation. VOSHA Compliance Officers investigate serious workplace accidents and fatalities.

The program also recognizes businesses for their efforts in workplace safety through programs such as the Green Mountain Voluntary Protection Program (VPP). Vermont Compliance Assistance Specialists work with trade associations and industry groups to help employers comply with the national OSHA standards. The 14 employees are funded by a 50-50 match of federal and state (general fund) dollars.

#### Project WorkSAFE

This program provides voluntary consultative services to Vermont employers seeking to improve the health and safety condition of their workplace. WorkSAFE's employees are funded with a combination of federal and state funds, (75% is federal money, and the remainder is funding from VDOL's Workers' Comp administrative fund). Federal OSHA grant requirements have a target of 200 visits to the private sector for on-site safety and health consultations and review/development of safety and health programs. Responsibilities also include developing and providing safety and health trainings to Vermont companies on new OSHA regulations and other topics, emergency response consultation and assistance with radiological and biological issues (with the Vermont Departments of Health and Public Safety; maintaining and increasing the amount of Vermont companies in the Safety and Health Achievement Recognition Program (SHARP) and developing recommendations for the Governor's Workplace Safety Awards.



Passenger Tramway

This program has three employees who inspect the construction or modification of ski lifts, as well as the operation and maintenance of ski tows, lifts and trams, and monitor for compliance with State regulations. Vermont ski areas pay the program costs with a fee due annually set by the Passenger Tramway Board, which consists of the Commissioner, two mountain representatives, and two public representatives.

**Goals/Objectives/Performance Measures**

Executive Summary

The Department of Labor is an independent department in State government and the Commissioner is a member of the Governors cabinet. The Department is approximately 82% funded by federal, special and inter-department funds (Federal 63%, Special 18.5%, Inter-departmental .5%), and 18% State General Fund.

The Departments Central Office is located in Montpelier and a federally certified one-stop American Job Center in Burlington, as well as a number of satellite job centers located around the state.

The Department is made up of the following units and approximately 35% of the Departments staff works in the field.

- o Commissioners Office (executive, communications, and legislative affairs)
- o Business Administration (fiscal, personnel, contracting, equity, continuous improvement, and facilities)
- o Legal (non-AAG general counsel and staff attorneys that support specific programs, as well as first level determination appeals)
- o Unemployment Insurance
- o Workforce Development
- o Economic and Labor Market Information
- o Workers' Compensation
- o RETAIN Grant (Retaining Employment and Talent after Injury/Illness Network)
- o Vermont Occupational Safety and Health Administration (VOSHA)



- o Project WorkSAFE
- o Passenger Tramway
- o Wage and Hour
- o Technology (ADS)

VDOL has statutory authority/responsibility for the following Councils and Boards:

- o State Workforce Development Board (federally certified)
- o Vermont Employment Security Board
- o State Apprenticeship Council
- o Passenger Tramway Board
- o Labor Board Review Panel
- o Governor’s Misclassification Taskforce (Partnership with AGO)
- o Labor Advisory Council

**Key Budget Issues**

The greatest challenge for the Department of Labor continues to be the uncertainty of our federal funding. It is important to note that the federal government determines our funding levels prior to the notice of award without input from us, and the Department must manage its operation to the level of funding awarded. Rarely are there opportunities to request increases to the base funding that is award by the U.S. Department of Labor or other federal entities.

If federal dollars do not increase at the same or greater rate as inflation, COLA, etc. the Department slowly runs out of programmatic dollars and must make operational changes to ensure expenditures remain within funding allotments. Additionally, the use of Continuing Resolutions by Congress can have a severe impact on Department operations and at times, the federal government has chosen to withhold program funding and partially fund programs to ensure they can support the Department programs at the federal level. Any loss of funding in federal money critically undermines VDOL program services and the operation of our field offices. For instance, the funding provided to the Unemployment Insurance program prior to the Pandemic had remained level, or slightly decreased over the years, but the cost of the program, especially overhead costs, have continued to rise annually.



While the pandemic is essentially over, the Department expects funding pressures within the Unemployment Insurance Division for both administrative and modernization costs to continue over the coming years. The UI Divisions administrative costs have sharply increased as a result of the Pandemic in order to provide timely service, combat fraud, and address federal and independent audit findings.

Finally, with regards to funding pressures specific to UI, the Legislature fully funded initial estimates for full system modernization at a cost of \$30M; however, initial estimations for ongoing maintenance and operation cost of any new system come in at somewhere between \$4M-\$10M annually. This will not be an issue for the FY24 budget, but will need to be addressed prior to launch of the new system.

Overall, the Departments FY24 budget shows little change in areas not impacted by the Pandemic. Unemployment Insurance administration and modernization, and workforce recovery efforts are the two drivers of changes to the Departments proposed budget.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	14,868,583	15,422,679	15,886,066
Fringe Benefits	7,166,995	9,475,890	10,512,951
Contracted and 3rd Party Service	8,258,931	14,933,968	14,134,016
PerDiem and Other Personal Services	20,920	1,061,217	109,747
Equipment	58,062	238,275	238,275
IT/Telecom Services and Equipment	4,431,004	1,702,111	2,013,898
IT Repair and Maintenance Services	268,989	6,085	6,085
Other Operating Expenses	408,868	203,867	361,836
Other Rental	2,558	10,905	10,905
Other Purchased Services	858,243	1,358,858	1,253,104
Property and Maintenance	331,306	304,721	304,533
Property Rental	735,986	1,092,234	899,520
Supplies	700,276	447,537	447,537
Travel	196,702	419,801	419,802
Grants Rollup	3,600,726	15,432,900	12,432,900
<b>Total</b>	<b>41,908,150</b>	<b>62,111,048</b>	<b>59,031,175</b>
General Funds	4,462,512	10,449,258	10,600,636



Budget Summary

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Special Fund	4,578,570	10,772,259	10,806,858
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Federal Funds	26,543,164	40,639,531	37,373,681
IDT Funds	229,575	250,000	250,000
<b>Total</b>	<b>41,908,150</b>	<b>62,111,048</b>	<b>59,031,175</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
820002	085250 - Business Project Manager	1.0	1.0	71,885	5,499	30,747	108,131
820003	084500 - VOSHA Compliance Prog Manager	1.0	1.0	94,910	7,260	47,476	149,646
820011	236600 - UC Claims Adjudicator I	1.0	1.0	49,067	3,753	34,847	87,667
820014	233100 - Workforce Development Asst Dir	1.0	1.0	98,280	7,518	27,785	133,583
820018	234520 - Job Center Spec II	1.0	1.0	55,370	4,236	15,948	75,554
820021	002500 - Employer Services Spec I	1.0	1.0	41,288	3,159	33,866	78,313
820022	234520 - Job Center Spec II	1.0	1.0	66,394	5,079	28,921	100,394
820023	234521 - Job Center Spec II: Apprentice	1.0	1.0	66,394	5,079	47,290	118,763
820027	865100 - Custodian I	1.0	1.0	28,142	2,153	30,268	60,563
820029	236600 - UC Claims Adjudicator I	1.0	1.0	47,549	3,637	42,164	93,350
820031	234510 - Job Center Spec I	1.0	1.0	45,822	3,505	35,108	84,435
820032	233100 - Workforce Development Asst Dir	1.0	1.0	100,984	7,725	38,833	147,542
820035	237800 - Program Integrity Specialist I	1.0	1.0	45,822	3,505	33,112	82,439
820037	234520 - Job Center Spec II	1.0	1.0	48,506	3,710	35,841	88,057
820041	238000 - UC Program Administrator II	1.0	1.0	72,675	5,560	48,998	127,233
820042	463601 - Sen OS Investigation & Compli	1.0	1.0	62,005	4,743	46,096	112,844
820045	230100 - Quality Control Specialist I	1.0	1.0	55,931	4,279	44,164	104,374
820052	233101 - Workforce Development Supervis	1.0	1.0	63,710	4,874	18,217	86,801
820055	236600 - UC Claims Adjudicator I	1.0	1.0	64,501	4,934	46,775	116,210
820060	002500 - Employer Services Spec I	1.0	1.0	50,107	3,834	35,130	89,071
820063	238000 - UC Program Administrator II	1.0	1.0	61,630	4,715	38,264	104,609
820064	234520 - Job Center Spec II	1.0	1.0	59,051	4,517	27,257	90,825
820066	234520 - Job Center Spec II	1.0	1.0	48,506	3,710	35,841	88,057
820067	234520 - Job Center Spec II	1.0	1.0	48,506	3,710	35,841	88,057
820069	234520 - Job Center Spec II	1.0	1.0	55,370	4,236	44,291	103,897
820070	234511 - Job Center Spec I AC: LVER	1.0	1.0	55,931	4,279	16,101	76,311
820076	236700 - UC Cust Serv Rep I	1.0	1.0	48,152	3,683	24,292	76,127



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
820077	089070 - Financial Administrator III	1.0	1.0	74,714	5,715	41,823	122,252
820078	002500 - Employer Services Spec I	1.0	1.0	53,310	4,078	14,535	71,923
820083	237700 - UC Tax Auditor I	1.0	1.0	53,602	4,100	25,775	83,477
820084	234520 - Job Center Spec II	1.0	1.0	59,051	4,517	37,563	101,131
820086	236600 - UC Claims Adjudicator I	1.0	1.0	49,067	3,753	42,577	95,397
820087	089040 - Financial Specialist III	1.0	1.0	50,253	3,845	24,863	78,961
820092	208800 - Business Analyst	1.0	1.0	67,683	5,177	29,265	102,125
820093	089290 - Administrative Svcs Dir I	1.0	1.0	95,472	7,303	55,359	158,134
820094	237800 - Program Integrity Specialist I	1.0	1.0	45,822	3,505	35,108	84,435
820095	236500 - Chief Hearing Examiner	1.0	1.0	85,925	6,573	44,872	137,370
820096	049601 - Grants Management Specialist	1.0	1.0	54,288	4,153	37,424	95,865
820097	236600 - UC Claims Adjudicator I	1.0	1.0	49,067	3,753	34,847	87,667
820098	237800 - Program Integrity Specialist I	1.0	1.0	47,549	3,637	42,164	93,350
820108	089040 - Financial Specialist III	1.0	1.0	48,506	3,710	35,841	88,057
820110	238101 - UI & Wages Div Assistant Dir	1.0	1.0	76,211	5,830	42,358	124,399
820111	089090 - Financial Manager II	1.0	1.0	64,854	4,961	40,316	110,131
820114	237700 - UC Tax Auditor I	1.0	1.0	48,506	3,710	35,841	88,057
820115	237701 - UC Tax Auditor II	1.0	1.0	54,288	4,153	37,424	95,865
820117	002500 - Employer Services Spec I	1.0	1.0	41,288	3,159	33,866	78,313
820119	236701 - UC Cust Service Rep II	1.0	1.0	60,965	4,664	17,165	82,794
820120	237800 - Program Integrity Specialist I	1.0	1.0	64,501	4,934	28,739	98,174
820121	865500 - Custodian II	1.0	1.0	42,786	3,273	33,138	79,197
820126	002501 - Employer Services Spec II	1.0	1.0	48,506	3,710	35,841	88,057
820131	234510 - Job Center Spec I	1.0	1.0	45,822	3,505	35,108	84,435
820132	236400 - Hearings Examiner	1.0	1.0	68,370	5,230	40,098	113,698
820133	238100 - UC Program Administrator IV	1.0	1.0	91,707	7,016	36,139	134,862
820134	236400 - Hearings Examiner	1.0	1.0	60,070	4,595	27,534	92,199
820137	237801 - Program Integrity Spec II	1.0	1.0	70,262	5,375	30,306	105,943
820138	231102 - Senior Economic Analyst	1.0	1.0	78,749	6,024	34,623	119,396
820144	231300 - Labor Market Research Analyst	1.0	1.0	45,822	3,505	23,659	72,986
820146	865500 - Custodian II	1.0	1.0	30,930	2,366	31,031	64,327
820148	230100 - Quality Control Specialist I	1.0	1.0	57,741	4,417	26,900	89,058
820153	002501 - Employer Services Spec II	1.0	1.0	59,051	4,517	27,257	90,825
820154	230100 - Quality Control Specialist I	1.0	1.0	49,067	3,753	34,847	87,667
820156	234510 - Job Center Spec I	1.0	1.0	45,822	3,505	35,108	84,435
820160	233101 - Workforce Development Supervis	1.0	1.0	57,616	4,407	38,335	100,358
820161	020600 - Storekeeper B	1.0	1.0	49,317	3,773	42,645	95,735





Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
820164	237700 - UC Tax Auditor I	1.0	1.0	51,875	3,968	25,305	81,148
820165	237701 - UC Tax Auditor II	1.0	1.0	60,070	4,595	27,534	92,199
820172	231300 - Labor Market Research Analyst	1.0	1.0	45,822	3,505	35,108	84,435
820174	238100 - UC Program Administrator IV	1.0	1.0	84,261	6,446	23,949	114,656
820180	234520 - Job Center Spec II	1.0	1.0	50,253	3,845	24,863	78,961
820182	237701 - UC Tax Auditor II	1.0	1.0	80,954	6,193	51,251	138,398
820184	231206 - VDOL Program Support Spec	1.0	1.0	62,005	4,743	46,096	112,844
820185	231300 - Labor Market Research Analyst	1.0	1.0	47,549	3,637	34,434	85,620
820194	236600 - UC Claims Adjudicator I	1.0	1.0	47,549	3,637	42,164	93,350
820195	236701 - UC Cust Service Rep II	1.0	1.0	55,370	4,236	25,978	85,584
820200	048610 - Business Process Analyst	1.0	1.0	64,854	4,961	40,316	110,131
820201	234510 - Job Center Spec I	1.0	1.0	66,394	5,079	29,254	100,727
820202	231300 - Labor Market Research Analyst	1.0	1.0	45,822	3,505	23,659	72,986
820204	237401 - UI Admin Srvc & Training Mgr	1.0	1.0	67,683	5,177	39,910	112,770
820205	234200 - VT DOL District Manager	1.0	1.0	76,523	5,854	50,174	132,551
820206	050200 - Administrative Assistant B	1.0	1.0	54,662	4,182	26,155	84,999
820207	089220 - Administrative Srvc Cord I	1.0	1.0	68,224	5,219	29,752	103,195
820210	236700 - UC Cust Serv Rep I	1.0	1.0	43,597	3,335	34,497	81,429
820212	234200 - VT DOL District Manager	1.0	1.0	68,994	5,278	41,449	115,721
820215	234510 - Job Center Spec I	1.0	1.0	52,395	4,009	25,446	81,850
820222	234520 - Job Center Spec II	1.0	1.0	57,138	4,371	41,058	102,567
820225	234520 - Job Center Spec II	1.0	1.0	55,370	4,236	26,255	85,861
820227	234200 - VT DOL District Manager	1.0	1.0	87,152	6,667	45,353	139,172
820228	089060 - Financial Administrator II	1.0	1.0	56,410	4,315	26,538	87,263
820230	089060 - Financial Administrator II	1.0	1.0	68,370	5,230	40,098	113,698
820234	234520 - Job Center Spec II	1.0	1.0	55,370	4,236	26,255	85,861
820242	230100 - Quality Control Specialist I	1.0	1.0	55,931	4,279	44,444	104,654
820244	234520 - Job Center Spec II	1.0	1.0	53,602	4,100	25,775	83,477
820256	237800 - Program Integrity Specialist I	1.0	1.0	47,549	3,637	24,128	75,314
820257	230102 - Quality Control Specialist II	1.0	1.0	60,528	4,631	27,658	92,817
820259	234510 - Job Center Spec I	1.0	1.0	62,691	4,796	28,247	95,734
820260	234522 - Job Center Spec II AC: DVOP	1.0	1.0	48,506	3,710	35,841	88,057
820264	448200 - Senior LMI Analyst	1.0	1.0	80,954	6,193	34,817	121,964
820275	233101 - Workforce Development Supervis	1.0	1.0	61,630	4,715	45,994	112,339
820281	231206 - VDOL Program Support Spec	1.0	1.0	74,693	5,714	21,204	101,611
820282	050200 - Administrative Assistant B	1.0	1.0	61,069	4,671	27,805	93,545
820288	234300 - VDOL Planning & Support Admin	1.0	1.0	68,994	5,278	41,449	115,721



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
820291	496600 - Grant Programs Manager	1.0	1.0	72,176	5,522	41,133	118,831
820297	004800 - Program Technician II	1.0	1.0	45,822	3,505	35,108	84,435
820300	234520 - Job Center Spec II	1.0	1.0	62,691	4,796	46,283	113,770
820303	089190 - Administrative Svcs Tech III	1.0	1.0	47,424	3,628	34,400	85,452
820306	237701 - UC Tax Auditor II	1.0	1.0	70,304	5,378	30,317	105,999
820308	236700 - UC Cust Serv Rep I	1.0	1.0	43,597	3,335	33,358	80,290
820312	038601 - WC Investigations Prgm Chief	1.0	1.0	77,106	5,899	42,473	125,478
820313	236600 - UC Claims Adjudicator I	1.0	1.0	47,549	3,637	26,136	77,322
820314	233101 - Workforce Development Supervis	1.0	1.0	65,874	5,039	29,112	100,025
820318	231204 - VDOL Program Administrator	1.0	1.0	63,398	4,850	18,132	86,380
820321	237701 - UC Tax Auditor II	1.0	1.0	80,954	6,193	43,521	130,668
820322	233100 - Workforce Development Asst Dir	1.0	1.0	89,752	6,866	45,914	142,532
820324	237800 - Program Integrity Specialist I	1.0	1.0	47,549	3,637	34,434	85,620
820325	234520 - Job Center Spec II	1.0	1.0	48,506	3,710	38,710	90,926
820334	237801 - Program Integrity Spec II	1.0	1.0	64,542	4,938	39,056	108,536
820336	234520 - Job Center Spec II	1.0	1.0	50,253	3,845	42,899	96,997
820337	857200 - Communications & Outreach Coor	1.0	1.0	58,635	4,485	27,144	90,264
820338	234200 - VT DOL District Manager	1.0	1.0	87,152	6,667	53,083	146,902
820341	448200 - Senior LMI Analyst	1.0	1.0	56,410	4,315	26,538	87,263
820344	002500 - Employer Services Spec I	1.0	1.0	41,288	3,159	40,461	84,908
820345	234510 - Job Center Spec I	1.0	1.0	62,691	4,796	28,247	95,734
820360	234520 - Job Center Spec II	1.0	1.0	57,138	4,371	26,450	87,959
820363	029100 - Wage & Hour Claims Examiner	1.0	1.0	52,395	4,009	14,024	70,428
820370	234520 - Job Center Spec II	1.0	1.0	48,506	3,710	35,841	88,057
820372	234520 - Job Center Spec II	1.0	1.0	59,051	4,517	26,961	90,529
820373	448200 - Senior LMI Analyst	1.0	1.0	74,381	5,691	49,463	129,535
820374	865500 - Custodian II	1.0	1.0	37,336	2,856	11,043	51,235
820378	234520 - Job Center Spec II	1.0	1.0	68,182	5,216	40,047	113,445
820380	089160 - Chief Financial Officer	1.0	1.0	116,917	8,944	61,229	187,090
820381	234510 - Job Center Spec I	1.0	1.0	45,822	3,505	35,108	84,435
820386	231100 - Econ & Labor Mrkt Info Direct	1.0	1.0	112,882	8,636	60,125	181,643
820390	234520 - Job Center Spec II	1.0	1.0	48,506	3,710	35,841	88,057
820391	231101 - Econ & Labor Mrkt Asst Direct	1.0	1.0	86,861	6,644	23,661	117,166
820395	234520 - Job Center Spec II	1.0	1.0	72,176	5,522	41,133	118,831
820396	237800 - Program Integrity Specialist I	1.0	1.0	54,122	4,141	14,755	73,018
820397	234200 - VT DOL District Manager	1.0	1.0	84,427	6,458	52,337	143,222
820402	231206 - VDOL Program Support Spec	1.0	1.0	68,370	5,230	29,449	103,049



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
820404	234522 - Job Center Spec II AC: DVOP	1.0	1.0	55,370	4,236	15,948	75,554
820409	234520 - Job Center Spec II	1.0	1.0	48,506	3,710	35,841	88,057
820417	110000 - Scanning Technician	1.0	1.0	48,256	3,692	24,320	76,268
820418	234301 - VDOL Veterans Services Coord	1.0	1.0	64,085	4,902	18,319	87,306
820419	238000 - UC Program Administrator II	1.0	1.0	57,616	4,407	38,335	100,358
820424	234520 - Job Center Spec II	1.0	1.0	70,221	5,372	40,601	116,194
820427	231204 - VDOL Program Administrator	1.0	1.0	77,106	5,899	50,203	133,208
820435	234510 - Job Center Spec I	1.0	1.0	45,822	3,505	35,108	84,435
820440	234520 - Job Center Spec II	1.0	1.0	48,506	3,710	35,841	88,057
820450	231204 - VDOL Program Administrator	1.0	1.0	86,195	6,594	44,946	137,735
820451	051400 - Dir Admin Servs	1.0	1.0	110,198	8,430	41,354	159,982
820457	241600 - DOL Process/Performance Analys	1.0	1.0	74,693	5,714	41,817	122,224
820461	234520 - Job Center Spec II	1.0	1.0	57,138	4,371	44,486	105,995
820462	234520 - Job Center Spec II	1.0	1.0	48,506	3,710	35,841	88,057
820465	001200 - Program Services Clerk	1.0	1.0	47,029	3,598	34,293	84,920
820471	234510 - Job Center Spec I	1.0	1.0	45,822	3,505	35,108	84,435
820476	234520 - Job Center Spec II	1.0	1.0	48,506	3,710	35,841	88,057
820479	234520 - Job Center Spec II	1.0	1.0	59,051	4,517	44,997	108,565
820482	234510 - Job Center Spec I	1.0	1.0	64,501	4,934	39,045	108,480
820484	002501 - Employer Services Spec II	1.0	1.0	62,691	4,796	28,247	95,734
820485	234522 - Job Center Spec II AC: DVOP	1.0	1.0	48,506	3,710	38,710	90,926
820487	234520 - Job Center Spec II	1.0	1.0	48,506	3,710	35,841	88,057
820489	236700 - UC Cust Serv Rep I	1.0	1.0	43,597	3,335	23,052	69,984
820491	236701 - UC Cust Service Rep II	1.0	1.0	62,691	4,796	46,283	113,770
820493	236701 - UC Cust Service Rep II	1.0	1.0	60,965	4,664	38,083	103,712
820494	237500 - UC Chief Field Auditor	1.0	1.0	74,693	5,714	49,547	129,954
820497	238105 - Associate Director UC & Wage	1.0	1.0	98,925	7,567	56,305	162,797
820499	238000 - UC Program Administrator II	1.0	1.0	72,675	5,560	19,802	98,037
820500	236600 - UC Claims Adjudicator I	1.0	1.0	52,395	4,009	43,220	99,624
820506	050200 - Administrative Assistant B	1.0	1.0	56,222	4,301	44,523	105,046
820507	050200 - Administrative Assistant B	1.0	1.0	48,152	3,683	42,328	94,163
820508	238101 - UI & Wages Div Assistant Dir	1.0	1.0	73,320	5,609	42,632	121,561
820510	006600 - Industrial Hygiene Engin	1.0	1.0	67,974	5,200	29,343	102,517
820511	085300 - Occupational Safety Consultant	1.0	1.0	53,144	4,066	35,955	93,165
820514	038600 - Workers' Comp Investigator	1.0	1.0	66,331	5,075	29,236	100,642
820515	085300 - Occupational Safety Consultant	1.0	1.0	72,238	5,526	20,537	98,301
820516	085301 - Occupational Safety Consult II	1.0	1.0	60,070	4,595	37,840	102,505



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
820517	084400 - Occuptl Health Compli Spec	1.0	1.0	50,253	3,845	39,185	93,283
820518	004800 - Program Technician II	1.0	1.0	68,182	5,216	29,741	103,139
820519	087401 - Sen OH Investigation & Compli	1.0	1.0	74,381	5,691	49,090	129,162
820520	084800 - Occ Safety & Health Comp Supr	1.0	1.0	69,826	5,341	40,493	115,660
820521	083820 - Sen OH & S In & Comp Off	1.0	1.0	60,070	4,595	27,534	92,199
820522	083820 - Sen OH & S In & Comp Off	1.0	1.0	70,408	5,386	29,993	105,787
820524	083810 - Occ Health & Safety Compliance	1.0	1.0	53,144	4,066	15,342	72,552
820525	463601 - Sen OS Investigation & Compli	1.0	1.0	70,408	5,386	30,346	106,140
820526	463600 - VDOL Whistleblower Investigatr	1.0	1.0	58,635	4,485	15,984	79,104
820527	640400 - Passenger Tramway Technician	1.0	1.0	62,566	4,786	45,935	113,287
820528	546800 - Passenger Tramway Supervisor	1.0	1.0	81,203	6,212	47,604	135,019
820529	640400 - Passenger Tramway Technician	1.0	1.0	51,293	3,924	36,604	91,821
820530	050200 - Administrative Assistant B	1.0	1.0	45,115	3,451	13,159	61,725
820531	088500 - Project Worksafe Program Dir	1.0	1.0	78,978	6,042	50,713	135,733
820535	038700 - Workers' Comp Spec II	1.0	1.0	67,974	5,200	39,990	113,164
820536	029102 - Senior Wage & Hour Claims Exam	1.0	1.0	58,635	4,485	37,450	100,570
820537	238000 - UC Program Administrator II	1.0	1.0	81,203	6,212	33,282	120,697
820538	038900 - Workers' Com Voc Rehab Spec	1.0	1.0	76,586	5,858	32,026	114,470
820539	038300 - Workers' Compensation Spec I	1.0	1.0	68,182	5,216	29,741	103,139
820540	038300 - Workers' Compensation Spec I	1.0	1.0	54,122	4,141	43,951	102,214
820541	038300 - Workers' Compensation Spec I	1.0	1.0	55,931	4,279	36,714	96,924
820542	038700 - Workers' Comp Spec II	1.0	1.0	67,974	5,200	19,377	92,551
820543	038700 - Workers' Comp Spec II	1.0	1.0	70,304	5,378	30,317	105,999
820544	038700 - Workers' Comp Spec II	1.0	1.0	65,874	5,039	40,377	111,290
820545	038700 - Workers' Comp Spec II	1.0	1.0	74,714	5,715	31,517	111,946
820546	037502 - Worker's Comp Program Mgr	1.0	1.0	74,027	5,663	33,338	113,028
820567	236700 - UC Cust Serv Rep I	1.0	1.0	43,597	3,335	34,497	81,429
820569	500510 - RESEA Program Coordinator	1.0	1.0	58,136	4,447	37,313	99,896
820574	038600 - Workers' Comp Investigator	1.0	1.0	62,005	4,743	28,060	94,808
820587	241000 - RESEA Facilitator	1.0	1.0	48,506	3,710	14,081	66,297
820606	234520 - Job Center Spec II	1.0	1.0	48,506	3,710	35,841	88,057
820607	234520 - Job Center Spec II	1.0	1.0	48,506	3,710	35,841	88,057
820609	241000 - RESEA Facilitator	1.0	1.0	48,506	3,710	35,841	88,057
820611	241000 - RESEA Facilitator	1.0	1.0	57,138	4,371	26,450	87,959
820612	241000 - RESEA Facilitator	1.0	1.0	51,875	3,968	43,341	99,184
820613	241000 - RESEA Facilitator	1.0	1.0	55,370	4,236	15,095	74,701
820614	241000 - RESEA Facilitator	1.0	1.0	59,051	4,517	37,563	101,131



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
820615	241000 - RESEA Facilitator	1.0	1.0	59,051	4,517	45,293	108,861
820616	241000 - RESEA Facilitator	1.0	1.0	48,506	3,710	35,841	88,057
820617	241000 - RESEA Facilitator	1.0	1.0	48,506	3,710	35,841	88,057
820626	005000 - Executive Staff Assistant	1.0	1.0	53,144	4,066	25,649	82,859
820627	236400 - Hearings Examiner	1.0	1.0	54,288	4,153	37,424	95,865
820628	496600 - Grant Programs Manager	1.0	1.0	91,395	6,992	54,091	152,478
820629	004800 - Program Technician II	1.0	1.0	45,822	3,505	33,965	83,292
820630	004800 - Program Technician II	1.0	1.0	47,549	3,637	24,128	75,314
820631	004800 - Program Technician II	1.0	1.0	47,549	3,637	13,821	65,007
820632	004800 - Program Technician II	1.0	1.0	47,549	3,637	13,821	65,007
820633	004800 - Program Technician II	1.0	1.0	49,067	3,753	13,381	66,201
820634	004800 - Program Technician II	1.0	1.0	49,067	3,753	24,541	77,361
820635	004800 - Program Technician II	1.0	1.0	49,067	3,753	24,541	77,361
820636	004800 - Program Technician II	1.0	1.0	52,395	4,009	35,752	92,156
820637	004800 - Program Technician II	1.0	1.0	49,067	3,753	42,577	95,397
820638	236400 - Hearings Examiner	1.0	1.0	54,288	4,153	37,424	95,865
820639	050100 - Administrative Assistant A	1.0	1.0	39,187	2,998	21,853	64,038
820640	004900 - Program Technician III	1.0	1.0	53,144	4,066	25,649	82,859
820641	238101 - UI & Wages Div Assistant Dir	1.0	1.0	73,320	5,609	42,632	121,561
820642	089050 - Financial Administrator I	1.0	1.0	53,144	4,066	35,955	93,165
820643	004800 - Program Technician II	1.0	1.0	45,822	3,505	35,108	84,435
820644	004800 - Program Technician II	1.0	1.0	47,549	3,637	34,434	85,620
820645	004800 - Program Technician II	1.0	1.0	47,549	3,637	47,686	98,872
820646	449800 - VOSHA Compliance Assist Spec	1.0	1.0	64,085	4,902	38,932	107,919
820647	238110 - UI Fraud Investigator	1.0	1.0	51,293	3,924	36,604	91,821
820648	238110 - UI Fraud Investigator	1.0	1.0	62,566	4,786	38,518	105,870
820649	238110 - UI Fraud Investigator	1.0	1.0	53,144	4,066	25,649	82,859
820650	238110 - UI Fraud Investigator	1.0	1.0	69,534	5,319	30,108	104,961
820651	238110 - UI Fraud Investigator	1.0	1.0	53,144	4,066	25,649	82,859
820652	236400 - Hearings Examiner	1.0	1.0	54,288	4,153	37,424	95,865
820653	236400 - Hearings Examiner	1.0	1.0	54,288	4,153	37,424	95,865
820654	236400 - Hearings Examiner	1.0	1.0	54,288	4,153	37,424	95,865
820655	002500 - Employer Services Spec I	1.0	1.0	41,288	3,159	33,866	78,313
827001	90120X - Commissioner	1.0	1.0	143,478	10,934	68,499	222,911
827002	90570D - Deputy Commissioner	1.0	1.0	119,142	9,115	43,802	172,059
827003	95870E - General Counsel I	1.0	1.0	99,674	7,625	56,509	163,808
827004	95360E - Principal Assistant	1.0	1.0	0	0	22,566	22,566



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
827005	91590E - Private Secretary	1.0	1.0	81,598	6,242	22,367	110,207
827006	96140E - Director Workers Compenation	1.0	1.0	111,051	8,495	34,735	154,281
827008	95868E - Staff Attorney III	1.0	1.0	84,448	6,460	39,718	130,626
827009	95867E - Staff Attorney II	1.0	1.0	70,013	5,356	37,926	113,295
827010	95868E - Staff Attorney III	1.0	1.0	79,539	6,084	32,963	118,586
827011	96150E - Director UC & Wage	1.0	1.0	94,141	7,202	36,488	137,831
827012	96160E - Director Workforce Dev	1.0	1.0	106,725	8,165	24,448	139,338
827013	95868E - Staff Attorney III	1.0	1.0	89,773	6,868	46,070	142,711
827014	95010E - Executive Director	1.0	1.0	0	0	22,566	22,566
827015	95869E - Staff Attorney IV	1.0	1.0	96,533	7,385	37,614	141,532
827016	95010E - Executive Director	1.0	1.0	0	0	22,566	22,566
<b>Total</b>		<b>260.0</b>	<b>260.0</b>	<b>15,886,070</b>	<b>1,215,205</b>	<b>8,977,202</b>	<b>26,078,477</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	14,656,342	14,118,793	14,709,951	591,158	4.2%
500010 - Exempt	0	1,303,886	1,176,115	(127,771)	(9.8)%
500060 - Overtime	210,798	0	0	0	0.0%
500070 - Shift Differential	1,443	0	0	0	0.0%
<b>Subtotal</b>	<b>14,868,583</b>	<b>15,422,679</b>	<b>15,886,066</b>	<b>463,387</b>	<b>3.0%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	1,095,710	1,080,067	1,125,275	45,208	4.2%
501010 - FICA - Exempt	0	99,747	89,931	(9,816)	(9.8)%
501500 - Health Ins - Classified Empl	2,790,464	3,637,561	4,216,321	578,760	15.9%
501510 - Health Ins - Exempt	0	168,170	271,170	103,000	61.2%
502000 - Retirement - Classified Empl	3,573,867	3,600,297	3,927,578	327,281	9.1%
502010 - Retirement - Exempt	0	258,373	258,374	1	0.0%
502500 - Dental - Classified Employees	144,145	197,913	201,323	3,410	1.7%
502510 - Dental - Exempt	0	11,089	11,942	853	7.7%
503000 - Life Ins - Classified Empl	57,127	63,444	68,062	4,618	7.3%
503010 - Life Ins - Exempt	0	5,567	4,865	(702)	(12.6)%
503500 - LTD - Classified Employees	4,241	5,169	6,777	1,608	31.1%
503510 - LTD - Exempt	0	2,191	1,976	(215)	(9.8)%
504000 - EAP - Classified Empl	7,510	7,970	8,333	363	4.6%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
504010 - EAP - Exempt	0	495	510	15	3.0%
504500 - Employee Non-Cash Awards	200	0	0	0	0.0%
504550 - Uniform Rental	4,178	6,377	6,377	0	0.0%
505200 - Workers Comp - Ins Premium	287,556	297,868	280,545	(17,323)	(5.8)%
505500 - Unemployment Compensation	(798,002)	33,592	33,592	0	0.0%
<b>Subtotal</b>	<b>7,166,995</b>	<b>9,475,890</b>	<b>10,512,951</b>	<b>1,037,061</b>	<b>10.9%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	54,190	30,821	30,821	0	0.0%
507200 - Contr & 3Rd Party - Legal	0	660	660	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	23,286	1,000,000	1,000,000	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	10,205	7,434,561	7,434,561	0	0.0%
507561 - Creative/Development	0	3,000,000	3,000,000	0	0.0%
507564 - Media-Planning/Buying	57,976	0	0	0	0.0%
507565 - IT Contracts - Application Development	302,975	0	0	0	0.0%
507566 - IT Contracts - Application Support	157,355	0	0	0	0.0%
507575 - Contr & 3Rd Party-Participant	514,417	2,065,775	1,640,203	(425,572)	(20.6)%
507600 - Other Contr and 3Rd Pty Serv	7,115,988	1,402,151	1,027,771	(374,380)	(26.7)%
507615 - Interpreters	7,431	0	0	0	0.0%
507676 - Contract & 3Rd Party Snow Remo	14,353	0	0	0	0.0%
507677 - Contr&3Rd Prty-Const/Maint Bld	440	0	0	0	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	315	0	0	0	0.0%
<b>Subtotal</b>	<b>8,258,931</b>	<b>14,933,968</b>	<b>14,134,016</b>	<b>(799,952)</b>	<b>(5.4)%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	9,227	7,132	7,132	0	0.0%
506200 - Other Pers Serv	0	1,026,104	74,634	(951,470)	(92.7)%
506210 - Depositions	652	0	0	0	0.0%
506240 - Service of Papers	7,472	27,981	27,981	0	0.0%
506245 - Service of Papers Sheriff	3,568	0	0	0	0.0%
<b>Subtotal</b>	<b>20,920</b>	<b>1,061,217</b>	<b>109,747</b>	<b>(951,470)</b>	<b>(89.7)%</b>
<b>Equipment</b>					
522400 - Other Equipment	6,139	22,301	22,301	0	0.0%
522410 - Office Equipment	100	35,623	35,623	0	0.0%
522440 - Safety Supplies & Equipment	9,522	270	270	0	0.0%
522700 - Furniture & Fixtures	42,301	180,081	180,081	0	0.0%
<b>Subtotal</b>	<b>58,062</b>	<b>238,275</b>	<b>238,275</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	14,039	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516600 - Communications	0	45,341	45,341	0	0.0%
516605 - ADS VOIP Expense	64,468	0	0	0	0.0%
516652 - Telecom-Telephone Services	166,683	161,688	161,688	0	0.0%
516658 - Telecom-Conf Calling Services	766	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	148,910	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	654,655	0	0	0	0.0%
516661 - ADS App Support SOV Emp Exp	95,272	876,013	1,189,373	313,360	35.8%
516662 - ADS End User Computing Exp.	1,525,835	0	0	0	0.0%
516665 - ADS Security SOV Employee Exp.	4,136	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense	40,850	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	219,869	220,523	230,500	9,977	4.5%
516672 - ADS Centrex Exp.	71,082	0	0	0	0.0%
516683 - ADS PM SOV Employee Expense	182,468	0	0	0	0.0%
516685 - ADS Allocation Exp.	299,941	326,295	314,745	(11,550)	(3.5)%
516690 - ADS Project Mgmt Contracts	25,320	0	0	0	0.0%
516692 - ADS Storage Contracts	157,108	0	0	0	0.0%
516694 - ADS App Development Contracts	181,660	0	0	0	0.0%
516695 - ADS App Support Contracts	504,019	0	0	0	0.0%
522201 - Hw - Computer Peripherals	16,543	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	33,071	49,332	49,332	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	14,871	22,919	22,919	0	0.0%
522260 - Hw-Video Conferencing	6,598	0	0	0	0.0%
522273 - Hardware - Data Network	979	0	0	0	0.0%
522284 - Software - Application Support	645	0	0	0	0.0%
522286 - Software - Desktop	131	0	0	0	0.0%
522430 - Communications Equipment	1,086	0	0	0	0.0%
<b>Subtotal</b>	<b>4,431,004</b>	<b>1,702,111</b>	<b>2,013,898</b>	<b>311,787</b>	<b>18.3%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	0	6,085	6,085	0	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	43,226	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	219,613	0	0	0	0.0%
513055 - Software-Rep&Maint-Mainframe	6,150	0	0	0	0.0%
<b>Subtotal</b>	<b>268,989</b>	<b>6,085</b>	<b>6,085</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523050 - Promotional Materials	471	0	0	0	0.0%
523620 - Single Audit Allocation	406,051	202,118	360,087	157,969	78.2%

Labor





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
524000 - Bank Service Charges	2,346	1,749	1,749	0	0.0%
<b>Subtotal</b>	<b>408,868</b>	<b>203,867</b>	<b>361,836</b>	<b>157,969</b>	<b>77.5%</b>
<b>Other Rental</b>					
514500 - Rental of Equipment & Vehicles	313	643	643	0	0.0%
515000 - Rental - Other	2,245	10,262	10,262	0	0.0%
<b>Subtotal</b>	<b>2,558</b>	<b>10,905</b>	<b>10,905</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	37,715	142,400	134,907	(7,493)	(5.3)%
516010 - Insurance - General Liability	72,367	108,213	132,681	24,468	22.6%
516020 - Insurance - Auto	500	50,967	50,967	0	0.0%
516500 - Dues	29,804	43,227	43,227	0	0.0%
516550 - Licenses	755	442	442	0	0.0%
516812 - Advertising-Radio	15,118	21,721	21,721	0	0.0%
516813 - Advertising-Print	4,745	30,331	30,331	0	0.0%
516814 - Advertising-Web	687	0	0	0	0.0%
516815 - Advertising-Other	4,350	0	0	0	0.0%
516820 - Advertising - Job Vacancies	538	0	0	0	0.0%
516870 - Trade Shows & Events	3,840	156,043	156,043	0	0.0%
516871 - Giveaways	1,443	0	0	0	0.0%
517000 - Printing and Binding	153,697	27,652	27,652	0	0.0%
517010 - Printing-Promotional	45	0	0	0	0.0%
517050 - Process&Printg Films, Microfilm	0	6	6	0	0.0%
517100 - Registration For Meetings&Conf	4,416	20,096	20,096	0	0.0%
517110 - Training - Info Tech	0	24	24	0	0.0%
517120 - Empl Train & Background Checks	550	0	0	0	0.0%
517200 - Postage	325,019	489,614	389,614	(100,000)	(20.4)%
517300 - Freight & Express Mail	6,899	4,212	4,212	0	0.0%
517400 - Instate Conf, Meetings, Etc	6,620	0	0	0	0.0%
517410 - Catering-Meals-Cost	200	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	5,782	0	0	0	0.0%
519000 - Other Purchased Services	21,807	27,226	27,226	0	0.0%
519005 - Agency Fee	565	0	0	0	0.0%
519006 - Human Resources Services	160,778	236,684	213,955	(22,729)	(9.6)%
<b>Subtotal</b>	<b>858,243</b>	<b>1,358,858</b>	<b>1,253,104</b>	<b>(105,754)</b>	<b>(7.8)%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	16,647	22,242	22,054	(188)	(0.8)%
510200 - Disposal	14,860	3,291	3,291	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
510210 - Rubbish Removal	2,398	0	0	0	0.0%
510300 - Snow Removal	8,364	3,054	3,054	0	0.0%
510400 - Custodial	38,549	57,462	57,462	0	0.0%
510500 - Other Property Mgmt Services	52,614	33,313	33,313	0	0.0%
512000 - Repair & Maint - Buildings	95,188	135,231	135,231	0	0.0%
512010 - Plumbing & Heating Systems	57,763	10,660	10,660	0	0.0%
512300 - Rep & Maint - Motor Vehicles	2,857	1,301	1,301	0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	8,928	29,272	29,272	0	0.0%
513102 - Repair&Maint-Postage Meters	3,750	0	0	0	0.0%
513200 - Other Repair & Maint Serv	14,824	8,895	8,895	0	0.0%
513210 - Repair&Maint-Property/Grounds	14,565	0	0	0	0.0%
<b>Subtotal</b>	<b>331,306</b>	<b>304,721</b>	<b>304,533</b>	<b>(188)</b>	<b>(0.1)%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	734,251	914,818	714,816	(200,002)	(21.9)%
514010 - Rent Land&Bldgs-Non-Office	1,735	1,944	1,944	0	0.0%
515010 - Fee-For-Space Charge	0	175,472	182,760	7,288	4.2%
<b>Subtotal</b>	<b>735,986</b>	<b>1,092,234</b>	<b>899,520</b>	<b>(192,714)</b>	<b>(17.6)%</b>
<b>Supplies</b>					
520000 - Office Supplies	103,726	191,925	191,925	0	0.0%
520015 - Stationary & Envelopes	41,953	0	0	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	1,487	246	246	0	0.0%
520110 - Gasoline	1,769	1,799	1,799	0	0.0%
520120 - Diesel	387	2,460	2,460	0	0.0%
520200 - Building Maintenance Supplies	3,423	8,787	8,787	0	0.0%
520220 - Small Tools	711	0	0	0	0.0%
520230 - Electrical Supplies	4	0	0	0	0.0%
520500 - Other General Supplies	63,873	8,293	8,293	0	0.0%
520510 - It & Data Processing Supplies	0	1,442	1,442	0	0.0%
520520 - Cloth & Clothing	7,783	0	0	0	0.0%
520521 - Work Boots & Shoes	95	0	0	0	0.0%
520550 - Electronic	3,947	0	0	0	0.0%
520560 - Photo Supplies	547	0	0	0	0.0%
520590 - Fire, Protection & Safety	10,313	24,670	24,670	0	0.0%
520600 - Recognition/Awards	266	0	0	0	0.0%
520700 - Food	2,517	5,204	5,204	0	0.0%
520712 - Water	6,529	0	0	0	0.0%
521000 - Natural Gas	8,396	14,565	14,565	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
521100 - Electricity	94,106	117,738	117,738	0	0.0%
521220 - Heating Oil #2 - Uncut	45,877	34,323	34,323	0	0.0%
521320 - Propane Gas	929	203	203	0	0.0%
521500 - Books&Periodicals-Library/Educ	170	14,088	14,088	0	0.0%
521510 - Subscriptions	13,315	14,615	14,615	0	0.0%
521515 - Subscriptions Other Info Serv	285,750	0	0	0	0.0%
521520 - Other Books & Periodicals	300	7,179	7,179	0	0.0%
521800 - Household, Facility&Lab Suppl	1,593	0	0	0	0.0%
521820 - Paper Products	467	0	0	0	0.0%
521850 - Cleaning Chemicals	44	0	0	0	0.0%
<b>Subtotal</b>	<b>700,276</b>	<b>447,537</b>	<b>447,537</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	117,540	197,790	197,790	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	38,722	64,179	64,179	0	0.0%
518020 - Travel-Inst-Meals-Emp	951	275	275	0	0.0%
518030 - Travel-Inst-Lodging-Emp	7,512	5,901	5,902	1	0.0%
518040 - Travel-Inst-Incidentals-Emp	272	2,563	2,563	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	0	3,522	3,522	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	0	6	6	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	948	1,900	1,900	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	7,584	59,871	59,871	0	0.0%
518520 - Travel-Outst-Meals-Emp	1,742	9,656	9,656	0	0.0%
518530 - Travel-Outst-Lodging-Emp	20,205	70,410	70,410	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	451	3,528	3,528	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	774	0	0	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	0	200	200	0	0.0%
<b>Subtotal</b>	<b>196,702</b>	<b>419,801</b>	<b>419,802</b>	<b>1</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550200 - Gr, Awards, Scholarships&Loans	27,948	0	0	0	0.0%
550220 - Grants	29,547	0	0	0	0.0%
550500 - Other Grants	3,542,993	15,432,900	12,432,900	(3,000,000)	(19.4)%
550502 - Other Grants - MOU	75,318	0	0	0	0.0%
799090 - AHS Cost Allocation Exp. Acct.	(75,078)	0	0	0	0.0%
<b>Subtotal</b>	<b>3,600,726</b>	<b>15,432,900</b>	<b>12,432,900</b>	<b>(3,000,000)</b>	<b>(19.4)%</b>
<b>Total</b>	<b>41,908,150</b>	<b>62,111,048</b>	<b>59,031,175</b>	<b>(3,079,873)</b>	<b>(5.0)%</b>



<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
General Fund	4,462,512	10,449,258	10,600,636	151,378	1.4%
Passenger Tramways	438,000	448,950	473,950	25,000	5.6%
Worker's Comp Admin Fund	4,109,664	9,453,309	9,462,908	9,599	0.1%
Employee Leasing Companies	905	40,000	40,000	0	0.0%
Unemployment Comp Admin Fund	0	800,000	800,000	0	0.0%
Inter-Unit Transfers Fund	229,575	250,000	250,000	0	0.0%
Crime Victims Restitution Fund	30,000	30,000	30,000	0	0.0%
Federal Revenue Fund	26,543,164	40,639,531	37,373,681	(3,265,850)	(8.0)%
Coronavirus Relief Fund	6,094,330	0	0	0	0.0%
<b>Total</b>	<b>41,908,150</b>	<b>62,111,048</b>	<b>59,031,175</b>	<b>(3,079,873)</b>	<b>(5.0)%</b>



# General Education

	<b>FY 2024 Position Count</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
<b>Department</b>				
Agency of Education	172.00	2,038,368,948	2,401,463,833	2,557,721,117
State Teachers' Retirement System	0.00	365,944,580	239,325,973	240,861,039
<b>Total</b>	<b>172.00</b>	<b>2,404,313,528</b>	<b>2,640,789,806</b>	<b>2,798,582,156</b>
<b>Fund Type</b>				
General Funds		326,768,205	204,865,262	206,396,064
Special Fund		17,938,307	19,450,491	19,600,486
Tobacco Settlement Fund		471,401	750,388	750,388
Education Funds		1,821,537,797	1,900,680,013	2,075,578,302
Federal Funds		234,106,772	512,572,265	493,305,099
Global Commitment		223,873	260,000	260,000
IDT Funds		363,065	365,324	382,357
Pension Trust Funds		2,904,107	1,846,063	2,309,460
<b>Total</b>		<b>2,404,313,528</b>	<b>2,640,789,806</b>	<b>2,798,582,156</b>



# Agency of Education

## Department/Program Description

**Mission** - Provide leadership, support, and oversight to ensure that the Vermont public education system enables all students to be successful.

**Vision** - Every learner completes his or her public education with the knowledge and skills necessary for success in college, continuing education, careers, and citizenship. The public education system provides flexible learning environments rich with 21st century tools that promote self-development, academic achievement, and active engagement in learning. It operates within a framework of high expectations for every learner with support from educators, families and the community.

## Goals/Objectives/Performance Measures

**Finance and Administration:** Provides the operating functions of the Agency, including the Secretary's Office, business and financial management, some human resources, school district accounting, Medicaid and special education administration and accounting, legal support and complaint investigation, public relations and legislative support and data management and analysis.

**Education Programs:** The major areas comprising education programs are Student Support Services, Education Quality, Federal & Education Support Programs, and Student Pathways. Each of these areas provides technical assistance and program support for Vermont's education system. The types of programs supported range from special education for preschool aged children to literacy skills for adults. This also includes the education quality review process that measures the progress a school district and its associated schools is making toward meeting the State Board of Education's Education Quality Standards.

The remainder of the education budget is composed of the following programs.

**Career and Technical Education:** Provides funding to help reduce tuition costs for students participating in career and technical education at the state's 16 technical centers.

**Special Education Formula:** State share of special education funding including a block grant, reimbursement for extraordinary expenses, and intensive reimbursement. This averages to about 60% of the district's special education costs after federal special education funds are applied

**State-Placed Students:** Reimbursement to Local Education Agencies for non-mainstream special education services and residential placements for students placed by the Department for Children & Families or the Department of Mental Health in a school district outside of the parents' district of residence.

**Adult Education and Literacy:** Funding for the four community nonprofit organizations which deliver the statewide adult basic education program distributed through a county needs-based formula.

**Flexible Pathways:** Funds reimburse districts for high school completion programs and pay tuition costs for the Dual Enrollment and Early College Programs to give high school students an opportunity to learn in a college setting before graduating from high school.

**Statewide Education Funding:** This is the primary source of funding for the state's public school districts and follows the provisions of Chapter 133 in Title 16.

**Essential Early Education:** Funds to support the costs of providing special education services for children aged three to five who have Individualized Education Plans.

**Transportation Grants:** Funding to provide aid to districts transporting students to and from school.



Small Schools Grant: Grant to assist small schools with high per pupil fixed costs and is available to schools with an average two year enrollment of 20 students or less per grade.

**Budget Summary**

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Education - Finance and Administration	73.00	31,348,456	35,808,321	36,841,414
Education - Special Education	0.00	209,151,287	208,073,400	226,195,600
Education - State-Placed Students	0.00	14,783,230	17,500,000	19,000,000
Education - Adult Education and Literacy	0.00	4,154,742	4,412,900	4,412,900
Education - Education Services	99.00	233,683,224	511,042,966	491,933,238
Education - Adjusted Education Payment	0.00	1,489,296,866	1,561,661,000	1,711,923,468
Education - Transportation	0.00	20,476,000	21,786,000	23,520,000
Education - Small School Grants	0.00	7,915,652	8,200,000	8,300,000
Education - Essential Early Education Grant	0.00	7,050,104	7,511,638	8,350,389
Education - Technical Education	0.00	13,928,153	16,253,900	17,030,400
Education - Flexible Pathways	0.00	6,555,096	9,143,000	10,143,000
State Board of Education	0.00	26,139	70,708	70,708
<b>Total</b>	<b>172.00</b>	<b>2,038,368,948</b>	<b>2,401,463,833</b>	<b>2,557,721,117</b>
<b>Fund Type</b>				
General Funds		14,628,650	15,413,456	16,394,983
Special Fund		17,938,307	19,450,491	19,600,486
Tobacco Settlement Fund		471,401	750,388	750,388
Education Funds		1,770,636,879	1,852,651,909	2,027,027,804
Federal Funds		234,106,772	512,572,265	493,305,099
Global Commitment		223,873	260,000	260,000
IDT Funds		363,065	365,324	382,357
<b>Total</b>		<b>2,038,368,948</b>	<b>2,401,463,833</b>	<b>2,557,721,117</b>





Education - Finance and Administration

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	4,942,523	4,835,842	5,426,570
Fringe Benefits	2,627,529	2,870,565	3,446,260
Contracted and 3rd Party Service	3,362,106	8,433,945	8,810,362
PerDiem and Other Personal Services	1,098	776,146	0
Equipment	1,789	1,500	2,000
IT/Telecom Services and Equipment	3,684,576	2,421,409	2,527,280
IT Repair and Maintenance Services	28,828	73,750	78,250
Other Operating Expenses	181,743	645,180	687,558
Other Rental	1,447	14,550	15,550
Other Purchased Services	225,953	358,948	461,598
Property Rental	339,639	446,010	446,010
Supplies	15,722	38,856	41,856
Travel	30,005	120,920	127,420
Grants Rollup	15,905,495	14,770,700	14,770,700
<b>Total</b>	<b>31,348,456</b>	<b>35,808,321</b>	<b>36,841,414</b>
General Funds	5,991,713	6,044,058	6,915,742
Special Fund	15,818,580	16,441,181	16,575,926
Education Funds	2,032,460	3,444,471	3,486,447
Federal Funds	6,918,764	9,253,287	9,220,942
Global Commitment	223,873	260,000	260,000
IDT Funds	363,065	365,324	382,357
<b>Total</b>	<b>31,348,456</b>	<b>35,808,321</b>	<b>36,841,414</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
770001	544000 - Education Data Division Dir	1.0	1.0	109,283	8,361	29,945	147,589
770004	028100 - Comp Prjct Mgr and Data Analys	1.0	1.0	64,854	4,961	40,207	110,022
770010	089130 - Financial Director I	1.0	1.0	100,984	7,725	49,139	157,848
770011	089090 - Financial Manager II	1.0	1.0	74,256	5,681	49,056	128,993
770012	546400 - Dir Reg Comp & Risk Mgt	1.0	1.0	95,680	7,319	47,526	150,525
770017	201800 - Education Finance Manager	1.0	1.0	96,292	7,366	55,422	159,080
770019	089060 - Financial Administrator II	1.0	1.0	62,005	4,743	38,055	104,803
770022	089400 - Administrative Srvc Dir II	1.0	1.0	84,011	6,427	52,082	142,520



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
770029	483202 - Director Education Finance	1.0	1.0	118,435	9,060	61,644	189,139
770046	089040 - Financial Specialist III	1.0	1.0	53,602	4,100	36,081	93,783
770057	089060 - Financial Administrator II	1.0	1.0	54,288	4,153	27,969	86,410
770093	554200 - Education Res & Stat Sec Chief	1.0	1.0	92,248	7,057	54,322	153,627
770126	281200 - Education Data Analyst II	1.0	1.0	61,069	4,671	29,813	95,553
770137	209200 - Education Programs Coord I	1.0	1.0	70,304	5,378	30,317	105,999
770140	553500 - Education Data Administrator	1.0	1.0	110,198	8,430	30,862	149,490
770142	089030 - Financial Specialist II	1.0	1.0	48,152	3,683	34,598	86,433
770145	281200 - Education Data Analyst II	1.0	1.0	67,683	5,177	29,604	102,464
770171	204600 - Assessment Director	1.0	1.0	84,032	6,428	52,088	142,548
770212	089060 - Financial Administrator II	1.0	1.0	56,410	4,315	26,538	87,263
770236	209600 - Education Medicaid Unit Adm	1.0	1.0	78,978	6,042	50,713	135,733
770240	089060 - Financial Administrator II	1.0	1.0	64,085	4,902	38,932	107,919
770277	028100 - Comp Prjct Mgr and Data Analys	1.0	1.0	65,437	5,006	47,030	117,473
770289	209200 - Education Programs Coord I	1.0	1.0	72,675	5,560	48,998	127,233
770296	201800 - Education Finance Manager	1.0	1.0	73,320	5,609	42,632	121,561
770304	489200 - School Finance Analyst II	1.0	1.0	63,710	4,874	46,560	115,144
770311	915000 - Financial & Systems Analyst	1.0	1.0	72,675	5,560	30,962	109,197
770315	281200 - Education Data Analyst II	1.0	1.0	65,437	5,006	39,300	109,743
770347	208700 - Educ Research & Info Spec III	1.0	1.0	72,238	5,526	30,844	108,608
770350	089250 - Administrative Srvcs Cord IV	1.0	1.0	70,304	5,378	48,353	124,035
770362	544005 - Federal & Special Ed Data Dir	1.0	1.0	81,453	6,231	51,386	139,070
770365	281200 - Education Data Analyst II	1.0	1.0	65,437	5,006	28,994	99,437
770372	281200 - Education Data Analyst II	1.0	1.0	67,683	5,177	29,604	102,464
770376	068100 - Admin Support Coordinator	1.0	1.0	53,144	4,066	25,649	82,859
770378	459600 - Education Medicaid Specialist	1.0	1.0	57,616	4,407	44,902	106,925
770385	545000 - AOE Communications & Web Mgr	1.0	1.0	67,683	5,177	47,640	120,500
770387	201900 - School Finance Analyst	1.0	1.0	60,528	4,631	45,694	110,853
770394	208500 - Educ Research & Info Spec I	1.0	1.0	51,834	3,966	35,600	91,400
770395	551800 - Dir of Comm & Leg Affairs	1.0	1.0	84,032	6,428	52,088	142,548
770396	080600 - Education Investigator	1.0	1.0	79,269	6,064	21,199	106,532
770401	208600 - Educ Research & Info Spec II	1.0	1.0	57,741	4,417	44,936	107,094
770402	065900 - Deputy Chief Financial Officer	1.0	1.0	98,925	7,567	56,305	162,797
770411	281200 - Education Data Analyst II	1.0	1.0	67,683	5,177	39,910	112,770
770414	489200 - School Finance Analyst II	1.0	1.0	65,874	5,039	47,148	118,061
770421	459600 - Education Medicaid Specialist	1.0	1.0	74,714	5,715	41,823	122,252
770426	209700 - Special Educ Financial Spec	1.0	1.0	91,395	6,992	46,361	144,748



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
770427	080600 - Education Investigator	1.0	1.0	79,269	6,064	50,792	136,125
770431	201900 - School Finance Analyst	1.0	1.0	66,414	5,081	43,582	115,077
770432	459600 - Education Medicaid Specialist	1.0	1.0	65,874	5,039	29,112	100,025
770437	085250 - Business Project Manager	1.0	1.0	64,854	4,961	46,871	116,686
770440	281200 - Education Data Analyst II	1.0	1.0	67,683	5,177	19,297	92,157
770445	209900 - Assess & Acct Data Adm Dir	1.0	1.0	97,594	7,466	55,776	160,836
770448	459600 - Education Medicaid Specialist	1.0	1.0	67,974	5,200	39,990	113,164
770449	459600 - Education Medicaid Specialist	1.0	1.0	67,974	5,200	39,990	113,164
770453	081900 - Data and Reporting Coordinator	1.0	1.0	63,710	4,874	28,524	97,108
770454	281200 - Education Data Analyst II	1.0	1.0	79,269	6,064	32,756	118,089
770457	857200 - Communications & Outreach Coor	1.0	1.0	53,144	4,066	35,955	93,165
770466	089230 - Administrative Srvc Cord II	1.0	1.0	60,528	4,631	45,694	110,853
770469	089290 - Administrative Srvc Dir I	1.0	1.0	84,032	6,428	23,886	114,346
770470	534350 - Edu Data Program Dep Director	1.0	1.0	92,581	7,082	54,413	154,076
770479	857205 - Policy Communications Spec	1.0	1.0	54,288	4,153	37,424	95,865
770480	281200 - Education Data Analyst II	1.0	1.0	63,398	4,850	39,811	108,059
770481	281100 - Education Data Analyst I	1.0	1.0	54,288	4,153	37,333	95,774
770484	281100 - Education Data Analyst I	1.0	1.0	57,616	4,407	38,238	100,261
770500	534300 - Education Project Manager	1.0	1.0	73,320	5,609	42,509	121,438
777001	90100A - Agency Secretary	1.0	1.0	161,699	11,199	54,834	227,732
777002	95010E - Executive Director	1.0	1.0	123,864	9,476	16,270	149,610
777004	95871E - General Counsel II	1.0	1.0	96,637	7,392	37,642	141,671
777008	95600D - Deputy Secretary	1.0	1.0	139,838	10,698	48,766	199,302
777011	95869E - Staff Attorney IV	1.0	1.0	100,000	7,650	34,985	142,635
777012	95360E - Principal Assistant	1.0	1.0	111,842	8,556	14,776	135,174
777015	95868E - Staff Attorney III	1.0	1.0	98,197	7,512	61,628	167,337
779991	480500 - Education Grants Monitor	1.0	1.0	73,320	5,609	42,509	121,438
779995	209200 - Education Programs Coord I	1.0	1.0	57,616	4,407	38,238	100,261
<b>Total</b>		<b>73.0</b>	<b>73.0</b>	<b>5,604,479</b>	<b>427,562</b>	<b>2,950,432</b>	<b>8,982,473</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	4,887,675	4,189,332	4,772,405	583,073	13.9%
500010 - Exempt	0	765,357	832,077	66,720	8.7%
500040 - Temporary Employees	0	0	81,530	81,530	100.0%
500060 - Overtime	54,849	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(118,847)	(259,442)	(140,595)	118.3%
<b>Subtotal</b>	<b>4,942,523</b>	<b>4,835,842</b>	<b>5,426,570</b>	<b>590,728</b>	<b>12.2%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	362,428	320,482	365,086	44,604	13.9%
501010 - FICA - Exempt	0	57,847	62,483	4,636	8.0%
501500 - Health Ins - Classified Empl	967,116	1,077,900	1,326,570	248,670	23.1%
501510 - Health Ins - Exempt	0	68,252	110,023	41,771	61.2%
502000 - Retirement - Classified Empl	1,170,447	1,057,426	1,274,231	216,805	20.5%
502010 - Retirement - Exempt	0	140,230	147,803	7,573	5.4%
502500 - Dental - Classified Employees	53,812	48,629	53,748	5,119	10.5%
502510 - Dental - Exempt	0	5,972	6,824	852	14.3%
503000 - Life Ins - Classified Empl	20,367	19,968	22,829	2,861	14.3%
503010 - Life Ins - Exempt	0	3,165	3,468	303	9.6%
503500 - LTD - Classified Employees	1,844	999	1,073	74	7.4%
503510 - LTD - Exempt	0	1,286	1,399	113	8.8%
504000 - EAP - Classified Empl	2,077	1,954	2,243	289	14.8%
504010 - EAP - Exempt	0	232	239	7	3.0%
504520 - Employee Room Allowance	0	6,760	0	(6,760)	(100.0)%
505200 - Workers Comp - Ins Premium	49,438	59,463	68,241	8,778	14.8%
<b>Subtotal</b>	<b>2,627,529</b>	<b>2,870,565</b>	<b>3,446,260</b>	<b>575,695</b>	<b>20.1%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	89,445	14,600	0	(14,600)	(100.0)%
507350 - Contr&3Rd Pty-Educ & Training	560,839	218,000	8,310,362	8,092,362	3712.1%
507550 - Contr&3Rd Pty - Info Tech	2,669,822	8,201,345	0	(8,201,345)	(100.0)%
507565 - IT Contracts - Application Development	42,000	0	500,000	500,000	100.0%
<b>Subtotal</b>	<b>3,362,106</b>	<b>8,433,945</b>	<b>8,810,362</b>	<b>376,417</b>	<b>4.5%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	1,098	0	0	0	0.0%
506000 - Per Diem	0	9,018	0	(9,018)	(100.0)%
506200 - Other Pers Serv	0	767,128	0	(767,128)	(100.0)%
<b>Subtotal</b>	<b>1,098</b>	<b>776,146</b>	<b>0</b>	<b>(776,146)</b>	<b>(100.0)%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Equipment</b>					
522400 - Other Equipment	1,789	1,500	2,000	500	33.3%
<b>Subtotal</b>	<b>1,789</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>33.3%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	1,500	0	0	0	0.0%
516605 - ADS VOIP Expense	25,383	0	25,430	25,430	100.0%
516659 - Telecom-Wireless Phone Service	8,873	7,950	9,400	1,450	18.2%
516660 - ADS Enterp App Supp SOV Emp Exp	397,524	0	1,363,088	1,363,088	100.0%
516661 - ADS App Support SOV Emp Exp	0	1,363,088	0	(1,363,088)	(100.0)%
516662 - ADS End User Computing Exp.	1,040,298	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense	1,584	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	700,035	717,752	818,281	100,529	14.0%
516672 - ADS Centrex Exp.	3,048	29,080	3,150	(25,930)	(89.2)%
516683 - ADS PM SOV Employee Expense	192,610	0	0	0	0.0%
516685 - ADS Allocation Exp.	195,880	194,139	198,531	4,392	2.3%
516690 - ADS Project Mgmt Contracts	1,804	0	0	0	0.0%
516695 - ADS App Support Contracts	286,800	0	0	0	0.0%
519085 - Software as a Service	5,208	900	900	0	0.0%
522201 - Hw - Computer Peripherals	9,659	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	787,805	102,500	102,500	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	26,566	5,000	5,000	0	0.0%
522286 - Software - Desktop	0	1,000	1,000	0	0.0%
<b>Subtotal</b>	<b>3,684,576</b>	<b>2,421,409</b>	<b>2,527,280</b>	<b>105,871</b>	<b>4.4%</b>
<b>IT Repair and Maintenance Services</b>					
513050 - Software-Rep&Maint-ApplicaSupp	28,828	0	78,250	78,250	100.0%
513058 - Software-Repair&Maint-Desktop	0	73,750	0	(73,750)	(100.0)%
<b>Subtotal</b>	<b>28,828</b>	<b>73,750</b>	<b>78,250</b>	<b>4,500</b>	<b>6.1%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	181,743	645,180	687,558	42,378	6.6%
<b>Subtotal</b>	<b>181,743</b>	<b>645,180</b>	<b>687,558</b>	<b>42,378</b>	<b>6.6%</b>
<b>Other Rental</b>					
514500 - Rental of Equipment & Vehicles	1,447	14,050	15,050	1,000	7.1%
515000 - Rental - Other	0	500	500	0	0.0%
<b>Subtotal</b>	<b>1,447</b>	<b>14,550</b>	<b>15,550</b>	<b>1,000</b>	<b>6.9%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	3,328	8,719	9,298	579	6.6%
516010 - Insurance - General Liability	63,419	98,640	125,379	26,739	27.1%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516500 - Dues	26,300	33,250	104,100	70,850	213.1%
516550 - Licenses	447	450	450	0	0.0%
516813 - Advertising-Print	434	200	200	0	0.0%
516820 - Advertising - Job Vacancies	259	1,213	1,213	0	0.0%
517000 - Printing and Binding	(141)	4,175	4,175	0	0.0%
517020 - Photocopying	1,136	6,920	6,920	0	0.0%
517100 - Registration For Meetings&Conf	8,733	20,725	20,725	0	0.0%
517200 - Postage	681	7,350	7,350	0	0.0%
517300 - Freight & Express Mail	41	200	200	0	0.0%
517400 - Instate Conf, Meetings, Etc	0	650	650	0	0.0%
519000 - Other Purchased Services	14,555	43,575	43,575	0	0.0%
519006 - Human Resources Services	106,761	132,881	137,363	4,482	3.4%
<b>Subtotal</b>	<b>225,953</b>	<b>358,948</b>	<b>461,598</b>	<b>102,650</b>	<b>28.6%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	339,639	444,546	444,546	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	0	1,464	1,464	0	0.0%
<b>Subtotal</b>	<b>339,639</b>	<b>446,010</b>	<b>446,010</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	8,529	30,656	30,656	0	0.0%
520110 - Gasoline	0	0	200	200	100.0%
520500 - Other General Supplies	0	650	450	(200)	(30.8)%
520540 - Educational Supplies	0	1,050	1,050	0	0.0%
520600 - Recognition/Awards	0	500	1,500	1,000	200.0%
521500 - Books&Periodicals-Library/Educ	2,734	3,900	3,900	0	0.0%
521510 - Subscriptions	4,459	2,100	4,100	2,000	95.2%
<b>Subtotal</b>	<b>15,722</b>	<b>38,856</b>	<b>41,856</b>	<b>3,000</b>	<b>7.7%</b>
<b>Travel</b>					
517999 - Travel In-State Employee	0	49,620	0	(49,620)	(100.0)%
518000 - Travel-Inst-Auto Mileage-Emp	14,247	0	55,620	55,620	100.0%
518020 - Travel-Inst-Meals-Emp	212	0	0	0	0.0%
518299 - Travel In-State Non-Employee	0	800	0	(800)	(100.0)%
518300 - Travel-Inst-Auto Mileage-Nonemp	0	0	800	800	100.0%
518499 - Travel Out-State Employee	0	70,500	0	(70,500)	(100.0)%
518500 - Travel-Outst-Auto Mileage-Emp	581	0	71,000	71,000	100.0%
518510 - Travel-Outst-Other Trans-Emp	6,022	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	624	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	7,777	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
518540 - Travel-Outst-Incidentals-Emp	541	0	0	0	0.0%
<b>Subtotal</b>	<b>30,005</b>	<b>120,920</b>	<b>127,420</b>	<b>6,500</b>	<b>5.4%</b>
<b>Grants Rollup</b>					
550020 - Grants To School Districts	14,301,199	0	0	0	0.0%
550276 - School Vaccine Incentive	33,535	0	0	0	0.0%
550285 - Participant Support Costs	1,339,034	0	0	0	0.0%
550500 - Other Grants	231,727	0	0	0	0.0%
550904 - Medicaid Lea Reimbursement	0	14,760,000	14,760,000	0	0.0%
55095F - Medicaid SCHIP	0	10,700	10,700	0	0.0%
<b>Subtotal</b>	<b>15,905,495</b>	<b>14,770,700</b>	<b>14,770,700</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>31,348,456</b>	<b>35,808,321</b>	<b>36,841,414</b>	<b>1,033,093</b>	<b>2.9%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	5,991,713	6,044,058	6,915,742	871,684	14.4%
Education Fund	2,032,460	3,444,471	3,486,447	41,976	1.2%
Global Commitment Fund	223,873	260,000	260,000	0	0.0%
Teacher Licensing Fund	104,273	157,305	134,438	(22,867)	(14.5)%
Post Secondary Certification	0	10,000	25,000	15,000	150.0%
Inter-Unit Transfers Fund	363,065	365,324	382,357	17,033	4.7%
Conference Fees & Donations	0	27,500	27,500	0	0.0%
ED-Medicaid Reimb-Admin	15,714,307	16,246,376	16,388,988	142,612	0.9%
Federal Revenue Fund	6,918,764	9,253,287	9,220,942	(32,345)	(0.3)%
<b>Total</b>	<b>31,348,456</b>	<b>35,808,321</b>	<b>36,841,414</b>	<b>1,033,093</b>	<b>2.9%</b>



Education - Special Education

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Contracted and 3rd Party Service	493,030	0	0
Grants Rollup	208,658,257	208,073,400	226,195,600
<b>Total</b>	<b>209,151,287</b>	<b>208,073,400</b>	<b>226,195,600</b>
Education Funds	209,151,287	208,073,400	226,195,600
<b>Total</b>	<b>209,151,287</b>	<b>208,073,400</b>	<b>226,195,600</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	493,030	0	0	0	0.0%
<b>Subtotal</b>	<b>493,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550020 - Grants To School Districts	206,190,381	0	0	0	0.0%
550200 - Gr, Awards, Scholarships&Loans	1,758,825	0	0	0	0.0%
550500 - Other Grants	709,051	0	0	0	0.0%
550912 - Mainstream Block Grant	0	180,000,000	196,000,000	16,000,000	8.9%
550914 - Extraordinary Reimbursement	0	24,000,000	26,000,000	2,000,000	8.3%
550915 - I-Team and Reg Mh Specialist	0	1,222,300	1,259,000	36,700	3.0%
550916 - Hearing Impaired	0	1,074,000	1,106,200	32,200	3.0%
550917 - Visually Handicapped	0	653,800	673,400	19,600	3.0%
550918 - Best	0	646,600	666,000	19,400	3.0%
550920 - Act 230 Training	0	476,700	491,000	14,300	3.0%
<b>Subtotal</b>	<b>208,658,257</b>	<b>208,073,400</b>	<b>226,195,600</b>	<b>18,122,200</b>	<b>8.7%</b>
<b>Total</b>	<b>209,151,287</b>	<b>208,073,400</b>	<b>226,195,600</b>	<b>18,122,200</b>	<b>8.7%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Education Fund	209,151,287	208,073,400	226,195,600	18,122,200	8.7%
<b>Total</b>	<b>209,151,287</b>	<b>208,073,400</b>	<b>226,195,600</b>	<b>18,122,200</b>	<b>8.7%</b>





Education - State-Placed Students

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	14,783,230	17,500,000	19,000,000
<b>Total</b>	<b>14,783,230</b>	<b>17,500,000</b>	<b>19,000,000</b>
Education Funds	14,783,230	17,500,000	19,000,000
<b>Total</b>	<b>14,783,230</b>	<b>17,500,000</b>	<b>19,000,000</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550020 - Grants To School Districts	4,574,621	0	0	0	0.0%
550500 - Other Grants	10,208,608	0	0	0	0.0%
550908 - Lea Reimbursement	0	8,280,000	8,500,000	220,000	2.7%
550909 - Individual Reimbursement	0	8,800,000	10,000,000	1,200,000	13.6%
550910 - Other State-Placed	0	220,000	250,000	30,000	13.6%
550911 - Regular Education Tuition	0	200,000	250,000	50,000	25.0%
<b>Subtotal</b>	<b>14,783,230</b>	<b>17,500,000</b>	<b>19,000,000</b>	<b>1,500,000</b>	<b>8.6%</b>
<b>Total</b>	<b>14,783,230</b>	<b>17,500,000</b>	<b>19,000,000</b>	<b>1,500,000</b>	<b>8.6%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Education Fund	14,783,230	17,500,000	19,000,000	1,500,000	8.6%
<b>Total</b>	<b>14,783,230</b>	<b>17,500,000</b>	<b>19,000,000</b>	<b>1,500,000</b>	<b>8.6%</b>



Education - Adult Education and Literacy

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	4,154,742	4,412,900	4,412,900
<b>Total</b>	<b>4,154,742</b>	<b>4,412,900</b>	<b>4,412,900</b>
General Funds	3,388,803	3,496,850	3,496,850
Federal Funds	765,939	916,050	916,050
<b>Total</b>	<b>4,154,742</b>	<b>4,412,900</b>	<b>4,412,900</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550020 - Grants To School Districts	3,854	0	916,050	916,050	100.0%
550500 - Other Grants	4,150,887	0	0	0	0.0%
550905 - Adult Ed & Literacy State	0	2,623,850	2,623,850	0	0.0%
550906 - Adult Ed & Literacy Federal	0	916,050	0	(916,050)	(100.0)%
550924 - Adult Diploma Program	0	873,000	873,000	0	0.0%
<b>Subtotal</b>	<b>4,154,742</b>	<b>4,412,900</b>	<b>4,412,900</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>4,154,742</b>	<b>4,412,900</b>	<b>4,412,900</b>	<b>0</b>	<b>0.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	3,388,803	3,496,850	3,496,850	0	0.0%
Federal Revenue Fund	765,939	916,050	916,050	0	0.0%
<b>Total</b>	<b>4,154,742</b>	<b>4,412,900</b>	<b>4,412,900</b>	<b>0</b>	<b>0.0%</b>



Education - Education Services

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	6,359,105	6,509,567	6,959,790
Fringe Benefits	3,446,015	3,902,397	4,473,873
Contracted and 3rd Party Service	3,223,166	18,044,660	19,508,492
PerDiem and Other Personal Services	17,095	369,386	9,225
Equipment	0	1,900	1,900
IT/Telecom Services and Equipment	294,967	54,386	55,586
IT Repair and Maintenance Services	0	6,700	6,700
Other Operating Expenses	428,863	130,566	131,566
Other Rental	2,504	35,740	35,740
Other Purchased Services	3,800,225	208,566	220,066
Property Rental	394,769	362,708	367,608
Supplies	15,103	42,440	57,940
Travel	34,261	230,379	197,479
Grants Rollup	215,667,151	481,143,571	459,907,273
<b>Total</b>	<b>233,683,224</b>	<b>511,042,966</b>	<b>491,933,238</b>
General Funds	4,670,026	4,880,340	4,990,183
Special Fund	2,119,727	3,009,310	3,024,560
Tobacco Settlement Fund	471,401	750,388	750,388
Federal Funds	226,422,069	502,402,928	483,168,107
<b>Total</b>	<b>233,683,224</b>	<b>511,042,966</b>	<b>491,933,238</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
770005	209200 - Education Programs Coord I	1.0	1.0	65,874	5,039	47,148	118,061
770008	209100 - Education Programs Coord II	1.0	1.0	91,395	6,992	46,361	144,748
770014	200300 - Education Programs Manager	1.0	1.0	91,707	7,016	46,445	145,168
770015	553900 - State Dir Child Nutrition Prog	1.0	1.0	81,682	6,248	43,309	131,239
770016	209200 - Education Programs Coord I	1.0	1.0	65,874	5,039	28,782	99,695
770018	536200 - Education Child Nutrition Cons	1.0	1.0	62,005	4,743	46,096	112,844
770020	200300 - Education Programs Manager	1.0	1.0	91,707	7,016	53,716	152,439
770025	209100 - Education Programs Coord II	1.0	1.0	65,437	5,006	28,994	99,437
770028	209200 - Education Programs Coord I	1.0	1.0	65,874	5,039	47,148	118,061
770030	049601 - Grants Management Specialist	1.0	1.0	70,408	5,386	30,346	106,140



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
770031	521500 - Grants Administrator	1.0	1.0	62,691	4,796	17,087	84,574
770032	203900 - Education Division Director	1.0	1.0	98,925	7,567	48,079	154,571
770038	209400 - Education Consultant I	1.0	1.0	76,461	5,850	42,298	124,609
770040	200300 - Education Programs Manager	1.0	1.0	76,690	5,867	42,360	124,917
770041	200300 - Education Programs Manager	1.0	1.0	86,778	6,638	45,105	138,521
770042	200300 - Education Programs Manager	1.0	1.0	69,534	5,319	40,414	115,267
770048	204000 - Educ Asst Division Director	1.0	1.0	87,152	6,667	52,937	146,756
770054	209200 - Education Programs Coord I	1.0	1.0	57,616	4,407	38,238	100,261
770055	204000 - Educ Asst Division Director	1.0	1.0	92,248	7,057	54,477	153,782
770056	209200 - Education Programs Coord I	1.0	1.0	67,974	5,200	18,524	91,698
770062	209100 - Education Programs Coord II	1.0	1.0	91,395	6,992	46,361	144,748
770067	209200 - Education Programs Coord I	1.0	1.0	63,710	4,874	46,560	115,144
770069	209200 - Education Programs Coord I	1.0	1.0	65,874	5,039	46,818	117,731
770070	204000 - Educ Asst Division Director	1.0	1.0	68,994	5,278	48,113	122,385
770071	004900 - Program Technician III	1.0	1.0	53,144	4,066	15,342	72,552
770075	208700 - Educ Research & Info Spec III	1.0	1.0	64,542	4,938	46,786	116,266
770076	209200 - Education Programs Coord I	1.0	1.0	74,714	5,715	41,823	122,252
770109	209200 - Education Programs Coord I	1.0	1.0	74,714	5,715	20,357	100,786
770116	200300 - Education Programs Manager	1.0	1.0	76,690	5,867	32,054	114,611
770120	209200 - Education Programs Coord I	1.0	1.0	65,874	5,039	29,112	100,025
770121	040400 - Education Licensing Specialist	1.0	1.0	68,182	5,216	29,741	103,139
770128	209200 - Education Programs Coord I	1.0	1.0	85,925	6,573	34,566	127,064
770131	209200 - Education Programs Coord I	1.0	1.0	59,696	4,567	27,432	91,695
770132	040400 - Education Licensing Specialist	1.0	1.0	48,506	3,710	35,841	88,057
770133	209100 - Education Programs Coord II	1.0	1.0	61,069	4,671	39,280	105,020
770134	004700 - Program Technician I	1.0	1.0	51,834	3,966	25,294	81,094
770144	209100 - Education Programs Coord II	1.0	1.0	72,176	5,522	41,133	118,831
770176	203900 - Education Division Director	1.0	1.0	102,190	7,818	39,163	149,171
770186	004800 - Program Technician II	1.0	1.0	57,741	4,417	26,900	89,058
770202	050200 - Administrative Assistant B	1.0	1.0	62,712	4,797	38,558	106,067
770205	200300 - Education Programs Manager	1.0	1.0	86,778	6,638	52,835	146,251
770239	209100 - Education Programs Coord II	1.0	1.0	91,395	6,992	36,055	134,442
770243	209300 - Education Consultant II	1.0	1.0	66,331	5,075	28,904	100,310
770249	209300 - Education Consultant II	1.0	1.0	74,381	5,691	33,435	113,507
770261	536200 - Education Child Nutrition Cons	1.0	1.0	60,070	4,595	27,534	92,199
770292	209200 - Education Programs Coord I	1.0	1.0	65,874	5,039	29,112	100,025
770295	209400 - Education Consultant I	1.0	1.0	56,680	4,336	16,305	77,321



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
770300	200300 - Education Programs Manager	1.0	1.0	69,534	5,319	48,144	122,997
770301	209300 - Education Consultant II	1.0	1.0	54,288	4,153	25,961	84,402
770308	496600 - Grant Programs Manager	1.0	1.0	77,106	5,899	50,203	133,208
770309	050200 - Administrative Assistant B	1.0	1.0	62,712	4,797	38,558	106,067
770360	200300 - Education Programs Manager	1.0	1.0	97,157	7,433	29,717	134,307
770361	209100 - Education Programs Coord II	1.0	1.0	65,437	5,006	52,552	122,995
770363	209400 - Education Consultant I	1.0	1.0	58,635	4,485	27,144	90,264
770366	209200 - Education Programs Coord I	1.0	0.8	61,452	4,701	45,946	112,099
770367	209100 - Education Programs Coord II	1.0	1.0	74,693	5,714	49,173	129,580
770370	209200 - Education Programs Coord I	1.0	1.0	67,974	5,200	39,990	113,164
770371	209200 - Education Programs Coord I	1.0	1.0	72,675	5,560	30,962	109,197
770373	209200 - Education Programs Coord I	1.0	1.0	78,936	6,039	22,358	107,333
770379	209100 - Education Programs Coord II	1.0	1.0	74,693	5,714	49,547	129,954
770380	203900 - Education Division Director	1.0	1.0	98,925	7,567	27,962	134,454
770389	209200 - Education Programs Coord I	1.0	1.0	67,974	5,200	29,684	102,858
770390	049601 - Grants Management Specialist	1.0	1.0	62,005	4,743	28,060	94,808
770400	209100 - Education Programs Coord II	1.0	1.0	72,176	5,522	48,863	126,561
770403	040400 - Education Licensing Specialist	1.0	1.0	55,370	4,236	36,561	96,167
770404	209200 - Education Programs Coord I	1.0	1.0	83,595	6,395	44,239	134,229
770405	209100 - Education Programs Coord II	1.0	1.0	74,693	5,714	41,817	122,224
770406	200300 - Education Programs Manager	1.0	1.0	81,910	6,266	33,474	121,650
770407	209200 - Education Programs Coord I	1.0	1.0	57,616	4,407	38,335	100,358
770409	209100 - Education Programs Coord II	1.0	1.0	67,683	5,177	39,910	112,770
770410	209200 - Education Programs Coord I	1.0	1.0	67,974	5,200	39,649	112,823
770412	209200 - Education Programs Coord I	1.0	1.0	65,874	5,039	39,418	110,331
770416	209400 - Education Consultant I	1.0	1.0	53,144	4,066	35,955	93,165
770420	209300 - Education Consultant II	1.0	1.0	70,408	5,386	40,652	116,446
770423	209200 - Education Programs Coord I	1.0	1.0	57,616	4,407	38,238	100,261
770424	200300 - Education Programs Manager	1.0	1.0	81,910	6,266	51,510	139,686
770428	004800 - Program Technician II	1.0	1.0	64,501	4,934	39,045	108,480
770433	203900 - Education Division Director	1.0	1.0	98,925	7,567	48,575	155,067
770434	209100 - Education Programs Coord II	1.0	1.0	61,069	4,671	39,280	105,020
770439	204000 - Educ Asst Division Director	1.0	1.0	92,248	7,057	59,844	159,149
770441	200300 - Education Programs Manager	1.0	1.0	74,256	5,681	49,428	129,365
770443	200300 - Education Programs Manager	1.0	1.0	97,157	7,433	47,928	152,518
770444	200300 - Education Programs Manager	1.0	1.0	84,261	6,446	44,420	135,127
770450	209200 - Education Programs Coord I	1.0	1.0	70,304	5,378	48,353	124,035



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
770452	209200 - Education Programs Coord I	1.0	1.0	67,974	5,200	47,720	120,894
770455	204000 - Educ Asst Division Director	1.0	1.0	68,994	5,278	41,449	115,721
770456	200300 - Education Programs Manager	1.0	1.0	64,854	4,961	39,141	108,956
770459	536200 - Education Child Nutrition Cons	1.0	1.0	54,288	4,153	37,424	95,865
770468	209100 - Education Programs Coord II	1.0	1.0	61,069	4,671	39,280	105,020
770471	209200 - Education Programs Coord I	1.0	1.0	65,874	5,039	52,670	123,583
770472	209100 - Education Programs Coord II	1.0	1.0	69,826	5,341	30,187	105,354
770473	209200 - Education Programs Coord I	1.0	1.0	67,974	5,200	39,990	113,164
770474	209300 - Education Consultant II	1.0	1.0	60,070	4,595	45,570	110,235
770475	004900 - Program Technician III	1.0	1.0	51,293	3,924	36,604	91,821
770476	496600 - Grant Programs Manager	1.0	1.0	63,398	4,850	18,132	86,380
770482	209200 - Education Programs Coord I	1.0	1.0	57,616	4,407	38,238	100,261
770483	209200 - Education Programs Coord I	1.0	1.0	57,616	4,407	38,238	100,261
770485	281200 - Education Data Analyst II	1.0	1.0	57,616	4,407	38,238	100,261
779994	209200 - Education Programs Coord I	1.0	1.0	57,616	4,407	38,238	100,261
<b>Total</b>		<b>99.0</b>	<b>98.8</b>	<b>7,002,187</b>	<b>535,656</b>	<b>3,835,852</b>	<b>11,373,695</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	6,332,098	6,480,849	7,002,184	521,335	8.0%
500040 - Temporary Employees	0	102,807	91,503	(11,304)	(11.0)%
500060 - Overtime	27,007	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(74,089)	(133,897)	(59,808)	80.7%
<b>Subtotal</b>	<b>6,359,105</b>	<b>6,509,567</b>	<b>6,959,790</b>	<b>450,223</b>	<b>6.9%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	467,908	495,784	535,657	39,873	8.0%
501500 - Health Ins - Classified Empl	1,262,383	1,581,669	1,873,232	291,563	18.4%
502000 - Retirement - Classified Empl	1,549,965	1,628,569	1,843,642	215,073	13.2%
502500 - Dental - Classified Employees	64,133	77,633	81,898	4,265	5.5%
503000 - Life Ins - Classified Empl	25,651	29,524	32,011	2,487	8.4%
503500 - LTD - Classified Employees	920	1,599	1,721	122	7.6%
504000 - EAP - Classified Empl	2,884	3,113	3,366	253	8.1%
505200 - Workers Comp - Ins Premium	70,312	84,506	102,346	17,840	21.1%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
505500 - Unemployment Compensation	1,859	0	0	0	0.0%
<b>Subtotal</b>	<b>3,446,015</b>	<b>3,902,397</b>	<b>4,473,873</b>	<b>571,476</b>	<b>14.6%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	0	26,000	0	(26,000)	(100.0)%
507350 - Contr&3Rd Pty-Educ & Training	2,529,777	17,011,847	19,508,492	2,496,645	14.7%
507542 - IT Contracts - Project Management	23,500	0	0	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	669,890	1,006,813	0	(1,006,813)	(100.0)%
<b>Subtotal</b>	<b>3,223,166</b>	<b>18,044,660</b>	<b>19,508,492</b>	<b>1,463,832</b>	<b>8.1%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	895	0	0	0	0.0%
506000 - Per Diem	16,200	14,225	9,225	(5,000)	(35.1)%
506200 - Other Pers Serv	0	355,161	0	(355,161)	(100.0)%
<b>Subtotal</b>	<b>17,095</b>	<b>369,386</b>	<b>9,225</b>	<b>(360,161)</b>	<b>(97.5)%</b>
<b>Equipment</b>					
522400 - Other Equipment	0	200	200	0	0.0%
522700 - Furniture & Fixtures	0	1,700	1,700	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>1,900</b>	<b>1,900</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	34,616	0	37,070	37,070	100.0%
516659 - Telecom-Wireless Phone Service	5,485	6,010	6,710	700	11.6%
516662 - ADS End User Computing Exp.	88,053	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense	176	0	0	0	0.0%
516672 - ADS Centrex Exp.	4,400	40,920	4,350	(36,570)	(89.4)%
516683 - ADS PM SOV Employee Expense	81,554	0	0	0	0.0%
516690 - ADS Project Mgmt Contracts	635	0	0	0	0.0%
519085 - Software as a Service	74,000	1,956	1,956	0	0.0%
522201 - Hw - Computer Peripherals	1,616	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	4,432	4,100	4,100	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	0	1,400	1,400	0	0.0%
<b>Subtotal</b>	<b>294,967</b>	<b>54,386</b>	<b>55,586</b>	<b>1,200</b>	<b>2.2%</b>
<b>IT Repair and Maintenance Services</b>					
513050 - Software-Rep&Maint-ApplicaSupp	0	0	6,700	6,700	100.0%
513058 - Software-Repair&Maint-Desktop	0	6,700	0	(6,700)	(100.0)%
<b>Subtotal</b>	<b>0</b>	<b>6,700</b>	<b>6,700</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	385,970	93,566	94,566	1,000	1.1%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
524000 - Bank Service Charges	42,894	37,000	37,000	0	0.0%
<b>Subtotal</b>	<b>428,863</b>	<b>130,566</b>	<b>131,566</b>	<b>1,000</b>	<b>0.8%</b>
<b>Other Rental</b>					
514500 - Rental of Equipment & Vehicles	2,504	33,640	33,640	0	0.0%
515000 - Rental - Other	0	2,100	2,100	0	0.0%
<b>Subtotal</b>	<b>2,504</b>	<b>35,740</b>	<b>35,740</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516500 - Dues	100,563	76,162	80,162	4,000	5.3%
516813 - Advertising-Print	0	2,200	2,200	0	0.0%
516820 - Advertising - Job Vacancies	2,434	2,300	2,300	0	0.0%
517000 - Printing and Binding	15,887	25,303	25,303	0	0.0%
517020 - Photocopying	530	15,185	22,685	7,500	49.4%
517100 - Registration For Meetings&Conf	56,073	52,960	52,960	0	0.0%
517200 - Postage	10,211	15,357	15,357	0	0.0%
517300 - Freight & Express Mail	20	3,215	3,215	0	0.0%
517400 - Instate Conf, Meetings, Etc	0	11,100	11,100	0	0.0%
519000 - Other Purchased Services	3,614,508	4,784	4,784	0	0.0%
<b>Subtotal</b>	<b>3,800,225</b>	<b>208,566</b>	<b>220,066</b>	<b>11,500</b>	<b>5.5%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	394,769	323,454	323,454	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	0	39,254	44,154	4,900	12.5%
<b>Subtotal</b>	<b>394,769</b>	<b>362,708</b>	<b>367,608</b>	<b>4,900</b>	<b>1.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	2,803	16,592	29,592	13,000	78.4%
520110 - Gasoline	0	1,000	1,500	500	50.0%
520500 - Other General Supplies	0	1,059	1,059	0	0.0%
520540 - Educational Supplies	0	10,865	12,865	2,000	18.4%
520600 - Recognition/Awards	539	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	3,912	3,225	3,225	0	0.0%
521510 - Subscriptions	7,849	9,699	9,699	0	0.0%
<b>Subtotal</b>	<b>15,103</b>	<b>42,440</b>	<b>57,940</b>	<b>15,500</b>	<b>36.5%</b>
<b>Travel</b>					
517999 - Travel In-State Employee	0	56,794	0	(56,794)	(100.0)%
518000 - Travel-Inst-Auto Mileage-Emp	2,277	0	50,794	50,794	100.0%
518020 - Travel-Inst-Meals-Emp	715	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	1,715	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	20	0	0	0	0.0%





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
518299 - Travel In-State Non-Employee	0	60,940	0	(60,940)	(100.0)%
518300 - Travel-Inst-Auto Mileage-Nonemp	1,162	0	50,440	50,440	100.0%
518320 - Travel-Inst-Meals-Nonemp	63	0	0	0	0.0%
518499 - Travel Out-State Employee	0	111,845	0	(111,845)	(100.0)%
518500 - Travel-Outst-Auto Mileage-Emp	1,601	0	95,445	95,445	100.0%
518510 - Travel-Outst-Other Trans-Emp	9,376	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	1,953	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	13,534	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	1,843	0	0	0	0.0%
518699 - Travel Out-State Non-Employee	0	800	0	(800)	(100.0)%
518700 - Trav-Outst-Automileage-Nonemp	0	0	800	800	100.0%
<b>Subtotal</b>	<b>34,261</b>	<b>230,379</b>	<b>197,479</b>	<b>(32,900)</b>	<b>(14.3)%</b>
<b>Grants Rollup</b>					
550020 - Grants To School Districts	203,844,041	0	0	0	0.0%
550200 - Gr, Awards, Scholarships&Loans	1,379,682	0	0	0	0.0%
550276 - School Vaccine Incentive	176,535	0	0	0	0.0%
550500 - Other Grants	10,266,893	60,000	105,610	45,610	76.0%
550804 - Governor'S Institutes	0	186,874	186,874	0	0.0%
550818 - 21St Century Schools	0	8,850,000	8,850,000	0	0.0%
550823 - Licensing	0	45,000	45,000	0	0.0%
550832 - Special Olympics	0	13,778	13,778	0	0.0%
550833 - Child Nutrition State Match	0	408,348	437,738	29,390	7.2%
550834 - Child Nutrition Child Care St	0	223,268	223,268	0	0.0%
550835 - Child Nutrition Summer Food St	0	51,387	51,387	0	0.0%
550836 - Child Nutrition Breakfast St	0	277,632	277,632	0	0.0%
550842 - Title 1 Basic Grants To Lea'S	0	40,000,000	40,000,000	0	0.0%
550846 - Idea-B Flow Through To Schools	0	29,999,800	30,000,000	200	0.0%
550847 - Title 1 Migrant	0	600,000	600,000	0	0.0%
550848 - Idea-B Preschool Incentive	0	687,911	700,000	12,089	1.8%
550850 - Title 1 Neglected Or Delinquent	0	150,000	100,000	(50,000)	(33.3)%
550852 - Homeless Children	0	250,000	250,000	0	0.0%
550856 - Child Nutrition Lunch Program	0	40,075,000	40,000,000	(75,000)	(0.2)%
550857 - Child and Adult Food Program	0	6,286,822	6,286,822	0	0.0%
550858 - Child Nutrition Breakfast Prog	0	8,419,615	8,419,615	0	0.0%
550859 - Child Nutrition Summer Food Pr	0	1,658,045	1,658,045	0	0.0%
550860 - Child Nutrition Special Milk	0	35,000	35,000	0	0.0%
550862 - Child Nutrition Cash In Lieu	0	285,292	285,292	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
550871 - Tech Ed Adult Coordinators	0	240,553	240,553	0	0.0%
550877 - Carl Perkins, Secondary	0	4,000,000	4,000,000	0	0.0%
550878 - Cp Post Secondary	0	1,500,000	1,500,000	0	0.0%
550880 - Cp Leadership Prog Improvement	0	75,000	75,000	0	0.0%
550881 - Cp Corrections	0	55,000	55,000	0	0.0%
550944 - Title I School Improvement	0	5,000,000	5,000,000	0	0.0%
550945 - TITLE IIA IMPROVING TQ	0	12,500,000	12,500,000	0	0.0%
550949 - MIGRANT CONSORTIUM	0	100,000	100,000	0	0.0%
550950 - TITLE III ELA (BILINGUAL)	0	400,000	400,000	0	0.0%
550958 - CHILD NUTRITION FRUITS & VEG	0	1,998,488	1,998,488	0	0.0%
55095B - Perkins Secondary Reserve	0	350,000	350,000	0	0.0%
55095C - CP Post Secondary Reserve	0	120,000	120,000	0	0.0%
55095E - Teacher of the Year	0	2,500	5,000	2,500	100.0%
55095H - Misc. Grants & ESSER/GEER	0	305,041,638	283,423,396	(21,618,242)	(7.1)%
55095I - Free Lunch Initiative	0	297,250	297,250	0	0.0%
55095M - Tobacco Grants	0	562,421	479,576	(82,845)	(14.7)%
55095P - Child Nutrition Equip. Assistance	0	80,000	80,000	0	0.0%
55095R - Title IV	0	8,000,000	8,000,000	0	0.0%
55095S - RLIS - Rural & Low Income Schools	0	228,984	228,984	0	0.0%
55095V - SAMHSA-Project Aware	0	1,200,000	1,700,000	500,000	41.7%
55095X - CACFP Sponsor Administration	0	510,000	510,000	0	0.0%
55095Z - TEFAP	0	317,965	317,965	0	0.0%
<b>Subtotal</b>	<b>215,667,151</b>	<b>481,143,571</b>	<b>459,907,273</b>	<b>(21,236,298)</b>	<b>(4.4)%</b>
<b>Total</b>	<b>233,683,224</b>	<b>511,042,966</b>	<b>491,933,238</b>	<b>(19,109,728)</b>	<b>(3.7)%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	4,670,026	4,880,340	4,990,183	109,843	2.3%
Teacher Licensing Fund	1,044,636	1,504,922	1,444,376	(60,546)	(4.0)%
ROPA Program Fund	29,173	52,727	56,236	3,509	6.7%



## Agency of Education

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Tobacco Litigation Settlement	471,401	750,388	750,388	0	0.0%
Conference Fees & Donations	0	46,190	25,190	(21,000)	(45.5)%
ED-Medicaid Reimb-Admin	1,045,918	1,405,471	1,498,758	93,287	6.6%
Federal Revenue Fund	226,422,069	502,402,928	483,168,107	(19,234,821)	(3.8)%
<b>Total</b>	<b>233,683,224</b>	<b>511,042,966</b>	<b>491,933,238</b>	<b>(19,109,728)</b>	<b>(3.7)%</b>



Education - Adjusted Education Payment

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Other Purchased Services	2,622	0	0
Grants Rollup	1,489,294,244	1,561,661,000	1,711,923,468
<b>Total</b>	<b>1,489,296,866</b>	<b>1,561,661,000</b>	<b>1,711,923,468</b>
Education Funds	1,489,296,866	1,561,661,000	1,711,923,468
<b>Total</b>	<b>1,489,296,866</b>	<b>1,561,661,000</b>	<b>1,711,923,468</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Purchased Services</b>					
516010 - Insurance - General Liability	2,622	0	0	0	0.0%
<b>Subtotal</b>	<b>2,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550020 - Grants To School Districts	1,489,244,849	0	0	0	0.0%
550500 - Other Grants	49,395	0	0	0	0.0%
550826 - Driver Education	0	451,000	451,000	0	0.0%
550923 - Education Spending Grant	0	1,560,710,000	1,710,972,468	150,262,468	9.6%
550941 - Tech FTEs Not Enrolled	0	500,000	500,000	0	0.0%
<b>Subtotal</b>	<b>1,489,294,244</b>	<b>1,561,661,000</b>	<b>1,711,923,468</b>	<b>150,262,468</b>	<b>9.6%</b>
<b>Total</b>	<b>1,489,296,866</b>	<b>1,561,661,000</b>	<b>1,711,923,468</b>	<b>150,262,468</b>	<b>9.6%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Education Fund	1,489,296,866	1,561,661,000	1,711,923,468	150,262,468	9.6%
<b>Total</b>	<b>1,489,296,866</b>	<b>1,561,661,000</b>	<b>1,711,923,468</b>	<b>150,262,468</b>	<b>9.6%</b>



Education - Transportation

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	20,476,000	21,786,000	23,520,000
<b>Total</b>	<b>20,476,000</b>	<b>21,786,000</b>	<b>23,520,000</b>
Education Funds	20,476,000	21,786,000	23,520,000
<b>Total</b>	<b>20,476,000</b>	<b>21,786,000</b>	<b>23,520,000</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550020 - Grants To School Districts	20,476,000	0	0	0	0.0%
550929 - State Aid Transportation	0	21,786,000	23,520,000	1,734,000	8.0%
<b>Subtotal</b>	<b>20,476,000</b>	<b>21,786,000</b>	<b>23,520,000</b>	<b>1,734,000</b>	<b>8.0%</b>
<b>Total</b>	<b>20,476,000</b>	<b>21,786,000</b>	<b>23,520,000</b>	<b>1,734,000</b>	<b>8.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Education Fund	20,476,000	21,786,000	23,520,000	1,734,000	8.0%
<b>Total</b>	<b>20,476,000</b>	<b>21,786,000</b>	<b>23,520,000</b>	<b>1,734,000</b>	<b>8.0%</b>



Education - Small School Grants

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	7,915,652	8,200,000	8,300,000
<b>Total</b>	<b>7,915,652</b>	<b>8,200,000</b>	<b>8,300,000</b>
Education Funds	7,915,652	8,200,000	8,300,000
<b>Total</b>	<b>7,915,652</b>	<b>8,200,000</b>	<b>8,300,000</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550020 - Grants To School Districts	7,915,652	0	0	0	0.0%
550928 - Small Schools Grant	0	8,200,000	8,300,000	100,000	1.2%
<b>Subtotal</b>	<b>7,915,652</b>	<b>8,200,000</b>	<b>8,300,000</b>	<b>100,000</b>	<b>1.2%</b>
<b>Total</b>	<b>7,915,652</b>	<b>8,200,000</b>	<b>8,300,000</b>	<b>100,000</b>	<b>1.2%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Education Fund	7,915,652	8,200,000	8,300,000	100,000	1.2%
<b>Total</b>	<b>7,915,652</b>	<b>8,200,000</b>	<b>8,300,000</b>	<b>100,000</b>	<b>1.2%</b>



Education - Essential Early Education Grant

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	7,050,104	7,511,638	8,350,389
<b>Total</b>	<b>7,050,104</b>	<b>7,511,638</b>	<b>8,350,389</b>
Education Funds	7,050,104	7,511,638	8,350,389
<b>Total</b>	<b>7,050,104</b>	<b>7,511,638</b>	<b>8,350,389</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550020 - Grants To School Districts	7,050,104	0	0	0	0.0%
550921 - Local Essential Early Ed	0	7,511,638	8,350,389	838,751	11.2%
<b>Subtotal</b>	<b>7,050,104</b>	<b>7,511,638</b>	<b>8,350,389</b>	<b>838,751</b>	<b>11.2%</b>
<b>Total</b>	<b>7,050,104</b>	<b>7,511,638</b>	<b>8,350,389</b>	<b>838,751</b>	<b>11.2%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Education Fund	7,050,104	7,511,638	8,350,389	838,751	11.2%
<b>Total</b>	<b>7,050,104</b>	<b>7,511,638</b>	<b>8,350,389</b>	<b>838,751</b>	<b>11.2%</b>



Education - Technical Education

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	13,928,153	16,253,900	17,030,400
<b>Total</b>	<b>13,928,153</b>	<b>16,253,900</b>	<b>17,030,400</b>
Education Funds	13,928,153	16,253,900	17,030,400
<b>Total</b>	<b>13,928,153</b>	<b>16,253,900</b>	<b>17,030,400</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550020 - Grants To School Districts	12,693,258	0	0	0	0.0%
550200 - Gr, Awards, Scholarships&Loans	19,936	0	0	0	0.0%
550500 - Other Grants	1,214,959	0	0	0	0.0%
550870 - Tech Ed Salary Assistance	0	2,721,600	2,857,700	136,100	5.0%
550872 - Tech Ed Transportation	0	2,257,400	2,370,300	112,900	5.0%
550876 - Tech Ed Youth Leadership	0	131,300	137,900	6,600	5.0%
550888 - Tech Ed Innovative Programs	0	725,000	725,000	0	0.0%
550937 - Tuition Reduction	0	10,418,600	10,939,500	520,900	5.0%
<b>Subtotal</b>	<b>13,928,153</b>	<b>16,253,900</b>	<b>17,030,400</b>	<b>776,500</b>	<b>4.8%</b>
<b>Total</b>	<b>13,928,153</b>	<b>16,253,900</b>	<b>17,030,400</b>	<b>776,500</b>	<b>4.8%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Education Fund	13,928,153	16,253,900	17,030,400	776,500	4.8%
<b>Total</b>	<b>13,928,153</b>	<b>16,253,900</b>	<b>17,030,400</b>	<b>776,500</b>	<b>4.8%</b>





Education - Flexible Pathways

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	6,555,096	9,143,000	10,143,000
<b>Total</b>	<b>6,555,096</b>	<b>9,143,000</b>	<b>10,143,000</b>
General Funds	551,969	921,500	921,500
Education Funds	6,003,127	8,221,500	9,221,500
<b>Total</b>	<b>6,555,096</b>	<b>9,143,000</b>	<b>10,143,000</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550020 - Grants To School Districts	1,960,413	0	0	0	0.0%
550200 - Gr, Awards, Scholarships&Loans	3,365,281	0	0	0	0.0%
550500 - Other Grants	1,229,402	0	0	0	0.0%
550925 - Vt Academy of Science	0	0	600,000	600,000	100.0%
550940 - High School Completion	0	2,100,000	1,900,000	(200,000)	(9.5)%
550942 - Secondary School Reform	0	400,000	400,000	0	0.0%
55095K - Early College	0	3,000,000	3,400,000	400,000	13.3%
55095Q - Dual Enrollment	0	1,843,000	1,843,000	0	0.0%
55095W - Virtual High School	0	1,800,000	2,000,000	200,000	11.1%
<b>Subtotal</b>	<b>6,555,096</b>	<b>9,143,000</b>	<b>10,143,000</b>	<b>1,000,000</b>	<b>10.9%</b>
<b>Total</b>	<b>6,555,096</b>	<b>9,143,000</b>	<b>10,143,000</b>	<b>1,000,000</b>	<b>10.9%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	551,969	921,500	921,500	0	0.0%
Education Fund	6,003,127	8,221,500	9,221,500	1,000,000	12.2%
<b>Total</b>	<b>6,555,096</b>	<b>9,143,000</b>	<b>10,143,000</b>	<b>1,000,000</b>	<b>10.9%</b>



State Board of Education

Department/Program Description

The State Board of Education is responsible for the establishment, advancement, and evaluation of public education policy. The powers and duties of the Board include making regulations governing: attendance and records of attendance of all pupils, standards for student performance, adult basic education programs, approval of independent schools, disbursement of funds, and equal access for all Vermont students to a quality education.

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Contracted and 3rd Party Service	16,025	28,905	28,905
PerDiem and Other Personal Services	4,575	10,000	10,000
IT/Telecom Services and Equipment	0	500	500
Other Rental	0	500	500
Other Purchased Services	4,400	5,500	5,500
Property Rental	0	1,500	1,500
Supplies	1,133	2,000	2,000
Travel	6	21,803	21,803
<b>Total</b>	<b>26,139</b>	<b>70,708</b>	<b>70,708</b>
General Funds	26,139	70,708	70,708
<b>Total</b>	<b>26,139</b>	<b>70,708</b>	<b>70,708</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	8,975	13,905	0	(13,905)	(100.0)%
507350 - Contr&3Rd Pty-Educ & Training	7,050	15,000	28,905	13,905	92.7%
<b>Subtotal</b>	<b>16,025</b>	<b>28,905</b>	<b>28,905</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	4,575	10,000	10,000	0	0.0%
<b>Subtotal</b>	<b>4,575</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
519085 - Software as a Service	0	500	500	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>
<b>Other Rental</b>					
515000 - Rental - Other	0	500	500	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Purchased Services</b>					
516813 - Advertising-Print	4,400	1,500	1,500	0	0.0%
517000 - Printing and Binding	0	500	500	0	0.0%
517020 - Photocopying	0	2,000	2,000	0	0.0%
517100 - Registration For Meetings&Conf	0	1,000	1,000	0	0.0%
517200 - Postage	0	500	500	0	0.0%
<b>Subtotal</b>	<b>4,400</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514010 - Rent Land&Bldgs-Non-Office	0	1,500	1,500	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	70	600	600	0	0.0%
520540 - Educational Supplies	0	200	200	0	0.0%
521500 - Books&Periodicals-Library/Educ	1,063	1,200	1,200	0	0.0%
<b>Subtotal</b>	<b>1,133</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
517999 - Travel In-State Employee	0	3,000	3,000	0	0.0%
518299 - Travel In-State Non-Employee	0	12,803	12,803	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	6	0	0	0	0.0%
518499 - Travel Out-State Employee	0	3,000	3,000	0	0.0%
518699 - Travel Out-State Non-Employee	0	3,000	3,000	0	0.0%
<b>Subtotal</b>	<b>6</b>	<b>21,803</b>	<b>21,803</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>26,139</b>	<b>70,708</b>	<b>70,708</b>	<b>0</b>	<b>0.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	26,139	70,708	70,708	0	0.0%
<b>Total</b>	<b>26,139</b>	<b>70,708</b>	<b>70,708</b>	<b>0</b>	<b>0.0%</b>



# State Teacher's Retirement System

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
State Teachers' Retirement System	0.00	314,646,629	187,273,782	184,811,051
Retired Teachers' Health Care and Medical Benefits	0.00	48,393,844	50,206,128	53,740,528
Teachers' Retirement System Administration	0.00	2,904,107	1,846,063	2,309,460
<b>Total</b>	<b>0.00</b>	<b>365,944,580</b>	<b>239,325,973</b>	<b>240,861,039</b>
<b>Fund Type</b>				
General Funds		312,139,555	189,451,806	190,001,081
Education Funds		50,900,918	48,028,104	48,550,498
Pension Trust Funds		2,904,107	1,846,063	2,309,460
<b>Total</b>		<b>365,944,580</b>	<b>239,325,973</b>	<b>240,861,039</b>



State Teachers' Retirement System

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	314,646,629	187,273,782	184,811,051
<b>Total</b>	<b>314,646,629</b>	<b>187,273,782</b>	<b>184,811,051</b>
General Funds	277,045,711	154,345,678	151,682,914
Education Funds	37,600,918	32,928,104	33,128,137
<b>Total</b>	<b>314,646,629</b>	<b>187,273,782</b>	<b>184,811,051</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	314,646,629	187,273,782	184,811,051	(2,462,731)	(1.3)%
<b>Subtotal</b>	<b>314,646,629</b>	<b>187,273,782</b>	<b>184,811,051</b>	<b>(2,462,731)</b>	<b>(1.3)%</b>
<b>Total</b>	<b>314,646,629</b>	<b>187,273,782</b>	<b>184,811,051</b>	<b>(2,462,731)</b>	<b>(1.3)%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	277,045,711	154,345,678	151,682,914	(2,662,764)	(1.7)%
Education Fund	37,600,918	32,928,104	33,128,137	200,033	0.6%
<b>Total</b>	<b>314,646,629</b>	<b>187,273,782</b>	<b>184,811,051</b>	<b>(2,462,731)</b>	<b>(1.3)%</b>



Retired Teachers' Health Care and Medical Benefits

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	48,393,844	50,206,128	53,740,528
<b>Total</b>	<b>48,393,844</b>	<b>50,206,128</b>	<b>53,740,528</b>
General Funds	35,093,844	35,106,128	38,318,167
Education Funds	13,300,000	15,100,000	15,422,361
<b>Total</b>	<b>48,393,844</b>	<b>50,206,128</b>	<b>53,740,528</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	48,393,844	50,206,128	53,740,528	3,534,400	7.0%
<b>Subtotal</b>	<b>48,393,844</b>	<b>50,206,128</b>	<b>53,740,528</b>	<b>3,534,400</b>	<b>7.0%</b>
<b>Total</b>	<b>48,393,844</b>	<b>50,206,128</b>	<b>53,740,528</b>	<b>3,534,400</b>	<b>7.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	35,093,844	35,106,128	38,318,167	3,212,039	9.1%
Education Fund	13,300,000	15,100,000	15,422,361	322,361	2.1%
<b>Total</b>	<b>48,393,844</b>	<b>50,206,128</b>	<b>53,740,528</b>	<b>3,534,400</b>	<b>7.0%</b>



## Teachers' Retirement System Administration

### Department/Program Description

The State Teachers' Retirement System is the uniform public pension plan covering all public school teachers and administrators in the state. It was created in 1947 and is now governed by Title 16, V.S.A., Chapter 55. It has undergone significant changes over the years, with the most recent being the implementation of a non-contributory group with major benefit reforms as provided by Act No 41 of 1981, and a significant change in a return to a mandatory contributory system as of July 1, 1990.

The State Teachers' Retirement System Board of Trustees is responsible for the administration of the system. The Board consists of the State Treasurer, Secretary of Education, Commissioner of Financial Regulation, two active members elected by the membership, and one retired teacher appointed by the Vermont Retired Teachers Association. Staff is provided by the Retirement Division of the Office of the State Treasurer, which also administers the Vermont State Retirement System and the Vermont Municipal Employees' Retirement System. Beginning in FY2023, the investment management of the retirement funds will be the responsibility of the independent Vermont Pension Investment Commission created in 2021 H.449 (Act 75), which replaces the previous Vermont Pension Investment Committee.

### Goals/Objectives/Performance Measures

As of June 30, 2022, the State Teachers' Retirement System consisted of approximately 10,387 active members, 2,932 inactive members, 938 terminated vested members and approximately 10,295 retirees and beneficiaries.

Administration of the system involves the management of the assets of the retirement fund as well as the administration of the benefits and recordkeeping for the membership. The actuarial value of the assets of the fund was approximately \$2,457 million as of June 30, 2022, compared with about \$2,192 million as of June 30, 2021. The system paid approximately \$225 million in retirement benefits during fiscal year 2022.

Personal services and operating expenses totaled approximately \$2.9 million in FY2022, fell to \$1.5 million in the FY2023 budget and are budgeted at \$2.3 million in this request. The changes are primarily attributable to increases in estimated salary and benefit costs attributable to the administration of this retirement system. These expenditures are made from the VSTRS Pension trust funds.

The Agency Proposed budget requested full funding of the Actuarially Determined Contribution for Other Post-employment Benefits (ADC for OPEB) for FY2024 consisting of normal cost of \$17,589,046 and an unfunded liability contribution of \$43,701,482 for a total of \$61,290,528. The Governor's Recommended budget includes \$38,318,167 of General funds and \$15,422,361 of Education. In addition, estimated funding of \$7,550,000 is anticipated from other sources.

The STRS board of trustees recommended an ADC for the STRS defined benefit retirement system for FY2024 consisting of a normal cost of \$34,825,673 and an unfunded liability contribution of \$159,455,378, for a total of \$194,281,051. As the result of the additional funding and benefit changes to the retirement system from 2022 Act 114, the independent actuary recertified the ADC for the STRS defined benefit retirement system for FY2023 at \$194,961,651, down from the original FY2023 ADC of \$205,161,651. The FY2024 Governor's recommended budget includes general fund



## State Teacher's Retirement System

funding of \$151,682,914 and education fund funding of \$33,128,137 for a total of \$184,811,051. An estimated additional \$9,470,000 contribution is expected from local education associations (LEAs).

In addition to the amounts above the State will contribute \$9,000,000 to the STRS DB plan in FY2024 according to the contribution schedule included in 2022 Act 114 Sec. 19.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Fringe Benefits	1,744	1,990	2,442
Contracted and 3rd Party Service	1,117,196	232,513	354,673
PerDiem and Other Personal Services	2,398	2,000	2,500
Equipment	886	3,000	3,000
IT/Telecom Services and Equipment	89,305	88,196	87,424
IT Repair and Maintenance Services	124,191	101,920	105,671
Other Operating Expenses	77,343	23,439	26,574
Other Rental	715	1,750	1,750
Other Purchased Services	1,400,011	1,294,096	1,612,065
Property and Maintenance	66	0	0
Property Rental	78,734	74,459	76,961
Supplies	7,991	20,650	22,050
Travel	3,528	2,050	14,350
<b>Total</b>	<b>2,904,107</b>	<b>1,846,063</b>	<b>2,309,460</b>
Pension Trust Funds	2,904,107	1,846,063	2,309,460
<b>Total</b>	<b>2,904,107</b>	<b>1,846,063</b>	<b>2,309,460</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Fringe Benefits</b>					
505200 - Workers Comp - Ins Premium	1,744	1,990	2,442	452	22.7%
<b>Subtotal</b>	<b>1,744</b>	<b>1,990</b>	<b>2,442</b>	<b>452</b>	<b>22.7%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	1,685	54,000	54,000	0	0.0%
507110 - Cont&3Rd Party-Investment Mgmt	377,524	0	0	0	0.0%
507115 - Cont&3Rd Party-Pension/OPEB	610,141	94,929	212,839	117,910	124.2%
507200 - Contr & 3Rd Party - Legal	60,758	20,134	20,134	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	1,426	3,950	8,200	4,250	107.6%





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
507500 - Contr&3Rd Pty-Physical Health	2,800	12,000	12,000	0	0.0%
507543 - IT Contracts - Servers	1,881	0	0	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	0	47,500	47,500	0	0.0%
507566 - IT Contracts - Application Support	769	0	0	0	0.0%
507568 - IT Contracts - End-User Computing	212	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	60,000	0	0	0	0.0%
<b>Subtotal</b>	<b>1,117,196</b>	<b>232,513</b>	<b>354,673</b>	<b>122,160</b>	<b>52.5%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	45	0	0	0	0.0%
506000 - Per Diem	2,352	2,000	2,500	500	25.0%
<b>Subtotal</b>	<b>2,398</b>	<b>2,000</b>	<b>2,500</b>	<b>500</b>	<b>25.0%</b>
<b>Equipment</b>					
522410 - Office Equipment	0	3,000	3,000	0	0.0%
522700 - Furniture & Fixtures	886	0	0	0	0.0%
<b>Subtotal</b>	<b>886</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	8,424	0	0	0	0.0%
516557 - Software-License-Servers	1,445	0	0	0	0.0%
516559 - Software-License-DeskLaptop PC	803	0	0	0	0.0%
516605 - ADS VOIP Expense	1,511	4,000	0	(4,000)	(100.0)%
516652 - Telecom-Telephone Services	3,250	8,000	12,500	4,500	56.3%
516658 - Telecom-Conf Calling Services	0	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	5,322	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	13,563	16,466	16,960	494	3.0%
516671 - It Intsvccost-Vision/Isdassess	19,718	18,806	19,106	300	1.6%
516672 - ADS Centrex Exp.	1,568	0	0	0	0.0%
516685 - ADS Allocation Exp.	11,749	11,534	11,288	(246)	(2.1)%
519085 - Software as a Service	157	0	0	0	0.0%
522201 - Hw - Computer Peripherals	0	5,860	0	(5,860)	(100.0)%
522216 - Hardware - Desktop & Laptop Pc	4,667	0	0	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	2,516	0	0	0	0.0%
522228 - Sw-Mainframe Environment	0	980	1,150	170	17.3%
522273 - Hardware - Data Network	6,147	0	0	0	0.0%
522275 - Hardware Servers	4,794	22,550	26,420	3,870	17.2%
522284 - Software - Application Support	3,644	0	0	0	0.0%
522289 - Software - Server	29	0	0	0	0.0%
<b>Subtotal</b>	<b>89,305</b>	<b>88,196</b>	<b>87,424</b>	<b>(772)</b>	<b>(0.9)%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	0	5,000	5,000	0	0.0%
513030 - Hardware-Rep&Maint-Mainframe	0	1,480	1,730	250	16.9%
513031 - Hardware-Rep&Maint-Servers	419	0	0	0	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	532	0	0	0	0.0%
513039 - Hardware-Rep&Maint-ITServcDesk	396	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	120,834	95,440	98,941	3,501	3.7%
513056 - Software-Repair&Maint-Servers	1,357	0	0	0	0.0%
513058 - Software-Repair&Maint-Desktop	655	0	0	0	0.0%
<b>Subtotal</b>	<b>124,191</b>	<b>101,920</b>	<b>105,671</b>	<b>3,751</b>	<b>3.7%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	77,353	23,439	26,574	3,135	13.4%
524000 - Bank Service Charges	(10)	0	0	0	0.0%
<b>Subtotal</b>	<b>77,343</b>	<b>23,439</b>	<b>26,574</b>	<b>3,135</b>	<b>13.4%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	296	0	0	0	0.0%
514650 - Rental - Office Equipment	419	0	0	0	0.0%
515000 - Rental - Other	0	1,750	1,750	0	0.0%
<b>Subtotal</b>	<b>715</b>	<b>1,750</b>	<b>1,750</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	286	831	890	59	7.1%
516010 - Insurance - General Liability	3,555	5,217	6,244	1,027	19.7%
516500 - Dues	9,884	5,125	12,000	6,875	134.1%
516813 - Advertising-Print	0	1,700	1,700	0	0.0%
516820 - Advertising - Job Vacancies	693	0	0	0	0.0%
517000 - Printing and Binding	2,419	0	0	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	30,506	67,000	40,000	(27,000)	(40.3)%
517110 - Training - Info Tech	0	980	1,150	170	17.3%
517205 - Postage - Bgs Postal Svcs Only	44,866	50,000	55,000	5,000	10.0%
517300 - Freight & Express Mail	296	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	384	4,610	41,510	36,900	800.4%
519000 - Other Purchased Services	371	4,000	3,000	(1,000)	(25.0)%
519006 - Human Resources Services	6,453	8,663	9,047	384	4.4%
519010 - Administrative Service Charge	1,300,112	1,145,970	1,441,524	295,554	25.8%
519040 - Moving State Agencies	185	0	0	0	0.0%
<b>Subtotal</b>	<b>1,400,011</b>	<b>1,294,096</b>	<b>1,612,065</b>	<b>317,969</b>	<b>24.6%</b>



# State Teacher's Retirement System

## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Property and Maintenance</b>					
510200 - Disposal	66	0	0	0	0.0%
<b>Subtotal</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
515010 - Fee-For-Space Charge	78,734	74,459	76,961	2,502	3.4%
<b>Subtotal</b>	<b>78,734</b>	<b>74,459</b>	<b>76,961</b>	<b>2,502</b>	<b>3.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	5,484	12,500	12,500	0	0.0%
520015 - Stationary & Envelopes	1,489	0	0	0	0.0%
520510 - It & Data Processing Supplies	0	8,150	9,550	1,400	17.2%
520712 - Water	111	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	57	0	0	0	0.0%
521510 - Subscriptions	851	0	0	0	0.0%
<b>Subtotal</b>	<b>7,991</b>	<b>20,650</b>	<b>22,050</b>	<b>1,400</b>	<b>6.8%</b>
<b>Travel</b>					
518010 - Travel-Inst-Other Transp-Emp	41	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	352	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	87	500	500	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	506	0	5,000	5,000	100.0%
518520 - Travel-Outst-Meals-Emp	0	0	850	850	100.0%
518530 - Travel-Outst-Lodging-Emp	2,542	0	3,000	3,000	100.0%
518710 - Trvl-Outst-Other Trans-Nonemp	0	1,550	5,000	3,450	222.6%
<b>Subtotal</b>	<b>3,528</b>	<b>2,050</b>	<b>14,350</b>	<b>12,300</b>	<b>600.0%</b>
<b>Total</b>	<b>2,904,107</b>	<b>1,846,063</b>	<b>2,309,460</b>	<b>463,397</b>	<b>25.1%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
State Teachers' Retirement	2,904,107	1,846,063	2,309,460	463,397	25.1%
<b>Total</b>	<b>2,904,107</b>	<b>1,846,063</b>	<b>2,309,460</b>	<b>463,397</b>	<b>25.1%</b>



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# Higher Education

	<b>FY 2024 Position Count</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
<b>Department</b>				
Higher Education	0.00	99,312,371	120,312,371	125,390,163
<b>Total</b>	<b>0.00</b>	<b>99,312,371</b>	<b>120,312,371</b>	<b>125,390,163</b>
<b>Fund Type</b>				
General Funds		98,861,685	119,861,685	124,939,477
Education Funds		41,225	41,225	41,225
Global Commitment		409,461	409,461	409,461
<b>Total</b>		<b>99,312,371</b>	<b>120,312,371</b>	<b>125,390,163</b>



## Higher Education

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
University of Vermont	0.00	42,509,093	52,509,093	54,084,366
University of Vermont - Morgan Horse Farm	0.00	1	1	0
Vermont State Colleges	0.00	30,500,464	30,500,464	30,500,464
Vermont State Colleges - Supplemental Aid	0.00	0	0	0
Vermont State Colleges - Transformation Funding	0.00	5,000,000	15,000,000	17,500,000
Vermont State Colleges - Allied Health	0.00	1,157,775	1,157,775	1,157,775
Vermont Student Assistance Corporation	0.00	19,978,588	20,978,588	21,978,588
VSAC - Flexible Pathways Stipend	0.00	82,450	82,450	82,450
New England Higher Education Compact	0.00	84,000	84,000	86,520
<b>Total</b>	<b>0.00</b>	<b>99,312,371</b>	<b>120,312,371</b>	<b>125,390,163</b>
<b>Fund Type</b>				
General Funds		98,861,685	119,861,685	124,939,477
Education Funds		41,225	41,225	41,225
Global Commitment		409,461	409,461	409,461
<b>Total</b>		<b>99,312,371</b>	<b>120,312,371</b>	<b>125,390,163</b>



## University of Vermont

### Department/Program Description

The University of Vermont's mission is to discover, create, evaluate, share, and apply knowledge and to prepare students to be accountable leaders who will bring to their work dedication to the global community, a grasp of complexity, effective problem solving and communication skills, and an enduring commitment to learning and ethical conduct. Chartered in 1791, the same year that Vermont became the fourteenth state in the Union, the University of Vermont was established as the fifth college in New England. It became the state's land-grant institution in 1865, when it was merged with the Vermont Agricultural College that had been formed one year earlier in accord with provisions of the Morrill Act. In 1955, the General Assembly recognized the University of Vermont and State Agricultural College "as an instrumentality of the State for providing public higher education." Previous to that recognition, Vermont had annually appropriated funds specifically to the College of Medicine and to the Agricultural Services and had appropriated tuition scholarship funds for Vermont residents in certain fields of study.

### DESCRIPTION OF APPROPRIATIONS, DIVISIONS, and PROGRAMS

The University of Vermont is comprised of seven separate undergraduate colleges and schools (the College of Agriculture and Life Sciences, the College of Arts and Sciences, the College of Education and Social Services, the College of Engineering and Mathematical Sciences, the Grossman School of Business Administration, the College of Nursing and Health Sciences, the Rubenstein School of Environment and Natural Resources), the Graduate College, the Larner College of Medicine, the Honors College, the Extension System, and the Division of Continuing Education that operate statewide and nationally. The University offers a rich environment for research, scholarship, and creative work in many realms of human inquiry, sharing the excitement and fruits of investigation and discovery with students and society.

The University conducts its mission through teaching, research, and service. This tri-partite mission supports a full range of inquiry and application within the University and in the broader community. The University of Vermont is unique in the Vermont educational system because of its comprehensive and complex offerings. The University is involved in undergraduate education but also to a significant extent in graduate and professional education, research, and public service. These high level and complex educational opportunities which are vital for the welfare of this state are more costly than are programs of institutions that do not offer degrees in, for example, engineering, medicine, clinical health programs, advanced science, or agriculture. These areas, as well as the general educational mission of the University of Vermont, are critical for Vermonters well-being and economic impact in the future.

### MORGAN HORSE FARM

The Morgan Horse Farm was established in 1878 by Joseph Battell of Middlebury, who in 1907 deeded the farm to the U.S Government. In 1951, the Government turned the farm over to the University of Vermont. The University operates the Morgan Horse Farm as a center for the improvement of the Morgan Horse, Vermont's state animal and source of outstanding stock to Morgan breeders throughout the country. The farm also serves as an educational facility for use by University classes in animal science, 4-H clubs, adult horse groups, and breeding associations. The farm, which is open to the public, provides information to horse breeders and others on horse care, breeding, and training. It is largely supported by contributions, admission fees, and the sale of horses, and was the recipient of a Federal grant through the Department of the Interiors Save Americas Treasures program. In the 58 years that the University has been custodian of the farm, it has produced over 80 national and world champions. The UVM Morgan Horse Farm is a symbol of excellence and a tribute to the role of the Morgan horse in the history of the state and the nation.

The Farm has recently seen a complete turnover in management, and is now being led by a group of young, native Vermonters who intend to elevate the Morgan Horse Farm to its full potential. Part of this vision is to increase the amount of research and teaching activity that occurs at the facility, thereby extending the reach of main campus into Addison County. We also envision fully renovating the site to include venues for weddings and other significant celebrations that will draw more tourism interest and dollars to the state. We are asking for a state investment to assist us in leveraging private dollars to complete this project.





**Goals/Objectives/Performance Measures**

The state appropriation is used to support the following areas of activity at UVM and in the projected amounts indicated.

**EPSCOR (\$380,362)**

The Experimental Program to Stimulate Competitive Research (EPSCoR) is a program designed to fulfill the National Science Foundation's (NSF) mandate to promote scientific progress nationwide and is directed at those jurisdictions that have historically received lesser amounts of NSF Research and Development funding. This includes Vermont, and we are required to allocate some state support to be eligible for federal funding. These funds serve as required state cost sharing administered through the university.

**Vermont Technology Council (\$136,079)**

The Vermont Technology Council is a catalyst for the creation of science- and technology-based business in Vermont and is funded, in part, from the state appropriation to UVM.

**Larner College of Medicine (\$9,770,751)**

The university applies \$5.9 million directly to the Larner College of Medicine (LCOM) programs. \$3.8 million is allocated to support LCOM infrastructure and facilities. This funding helps to support the provision of state-of-the-art education for future medical researchers and doctors, contributing to outstanding medical services for Vermonters.

**Agriculture and Extension (\$9,563,925)**

UVM uses these funds to meet its matching obligations as a land grant university, including its partnership with Extension (Smith Lever Act) and USDA Agricultural Experiment Station (Hatch Act). The money is also used to support agricultural infrastructure and programming. This funding will help to avoid the reduction of vital services for Vermont farmers and businesses that would stem from continued shortfalls.

**Tuition Support (\$34,233,249)**

UVM provides reduced tuition, need-based aid, scholarships, and other support which our current appropriation helps to fund. However, those costs have increased significantly over the past decade. Additional funding being requested would be dedicated to these purposes.

**Upskill Vermont Scholarship Program (One-time, \$3,000,000)**

This scholarship program is designed to provide career development and skills to eligible Vermont residents who are seeking education for professional growth and employment.

State funding of the University of Vermont's base state appropriation is essential for the university to continue to provide essential services to our students and the state of Vermont. The university stresses the importance of educating individuals, thereby providing the state with strong leadership, good citizens, entrepreneurship, and social responsibility. In addition to high quality education, the University of Vermont is a distinguished, comprehensive research institution of nationally renowned reputation - a critical driver for enhancing the state's economy, health, and well-being. The newly educated professionals entering the workforce, research dollars generated, businesses created, and the hundreds of millions of dollars brought into Vermont from other states and countries by the University of Vermont are essential to Vermont's future vitality. UVM's return on investment of the state appropriation is clear as it advances economic development and jobs in Vermont.



### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	42,509,093	52,509,093	54,084,366
<b>Total</b>	<b>42,509,093</b>	<b>52,509,093</b>	<b>54,084,366</b>
General Funds	42,509,093	52,509,093	54,084,366
<b>Total</b>	<b>42,509,093</b>	<b>52,509,093</b>	<b>54,084,366</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	42,509,093	52,509,093	54,084,366	1,575,273	3.0%
<b>Subtotal</b>	<b>42,509,093</b>	<b>52,509,093</b>	<b>54,084,366</b>	<b>1,575,273</b>	<b>3.0%</b>
<b>Total</b>	<b>42,509,093</b>	<b>52,509,093</b>	<b>54,084,366</b>	<b>1,575,273</b>	<b>3.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	42,509,093	52,509,093	54,084,366	1,575,273	3.0%
<b>Total</b>	<b>42,509,093</b>	<b>52,509,093</b>	<b>54,084,366</b>	<b>1,575,273</b>	<b>3.0%</b>



University of Vermont - Morgan Horse Farm

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	1	1	0
<b>Total</b>	<b>1</b>	<b>1</b>	<b>0</b>
General Funds	1	1	0
<b>Total</b>	<b>1</b>	<b>1</b>	<b>0</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	1	1	0	(1)	(100.0)%
<b>Subtotal</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>(1)</b>	<b>(100.0)%</b>
<b>Total</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>(1)</b>	<b>(100.0)%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	1	1	0	(1)	(100.0)%
<b>Total</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>(1)</b>	<b>(100.0)%</b>



## Vermont State Colleges

### Department/Program Description

For the benefit of Vermont, the Vermont State Colleges system provides affordable, high quality, student-centered, and accessible education, fully integrating professional, liberal, and career study, consistent with student aspirations and regional and state needs.

This public higher education system is currently comprised of the Community College of Vermont, Castleton University, Northern Vermont University, and Vermont Technical College. The two universities and the technical college are in the process of coming together to become a single university - Vermont State University - which will launch in July 2023. At which point, the system will be comprised of the community college and the new university.

Since 2020, the Vermont State Colleges System has been engaged in a complete system transformation effort. This includes achieving financial sustainability, improving student affordability and education access, ensuring the education is relevant and innovative, and that it meets the needs of diverse learners equitably and inclusively.

With campuses throughout the state, the Vermont State Colleges System makes it possible for all Vermonters to succeed. There is a VSCS classroom within 25 miles of every Vermonter and remote learning opportunities are robust and engaging. The system’s online education opportunities allow Vermonters the flexibility to achieve their educational goals no matter where they are - allowing working adults to upskill and reskill. Vermont State Colleges System graduates build close knit relationships with their communities and love Vermont and over two-thirds of the alumni live and work in the state post-graduation; thus tremendously benefiting Vermont every day.

Serving more than 8,700 Vermonters in its graduate and undergraduate programs and more than 2,500 in its workforce education programs, over 82% of Vermont State Colleges System students are from Vermont. More than half of VSCS’ students are the first in their families to go to college and nearly 40% are economically disadvantaged. Over a thousand high school students each year earn free college credit and envision themselves succeeding in college. In 2022 nearly two-thousand students received degrees and certificates.

Vermont State College students exit their institutions ready to join and build Vermont’s economy. Graduates in electrical and plumbing apprenticeship programs, nursing, respiratory therapy, criminal justice, business, engineering, agriculture, dental hygiene, education, early childhood education, and mental health counseling are vital to Vermont’s success. The Vermont State Colleges mission truly is to serve for the benefit of Vermont.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	30,500,464	30,500,464	30,500,464
<b>Total</b>	<b>30,500,464</b>	<b>30,500,464</b>	<b>30,500,464</b>
General Funds	30,500,464	30,500,464	30,500,464
<b>Total</b>	<b>30,500,464</b>	<b>30,500,464</b>	<b>30,500,464</b>



**Budget Detail**

<b>Budget Object</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
<b>Grants Rollup</b>					
550500 - Other Grants	30,500,464	30,500,464	30,500,464	0	0.0%
<b>Subtotal</b>	<b>30,500,464</b>	<b>30,500,464</b>	<b>30,500,464</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>30,500,464</b>	<b>30,500,464</b>	<b>30,500,464</b>	<b>0</b>	<b>0.0%</b>

<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
General Fund	30,500,464	30,500,464	30,500,464	0	0.0%
<b>Total</b>	<b>30,500,464</b>	<b>30,500,464</b>	<b>30,500,464</b>	<b>0</b>	<b>0.0%</b>



## Vermont State Colleges - Transformation Funding

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	5,000,000	15,000,000	17,500,000
<b>Total</b>	<b>5,000,000</b>	<b>15,000,000</b>	<b>17,500,000</b>
General Funds	5,000,000	15,000,000	17,500,000
<b>Total</b>	<b>5,000,000</b>	<b>15,000,000</b>	<b>17,500,000</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	5,000,000	15,000,000	17,500,000	2,500,000	16.7%
<b>Subtotal</b>	<b>5,000,000</b>	<b>15,000,000</b>	<b>17,500,000</b>	<b>2,500,000</b>	<b>16.7%</b>
<b>Total</b>	<b>5,000,000</b>	<b>15,000,000</b>	<b>17,500,000</b>	<b>2,500,000</b>	<b>16.7%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	5,000,000	15,000,000	17,500,000	2,500,000	16.7%
<b>Total</b>	<b>5,000,000</b>	<b>15,000,000</b>	<b>17,500,000</b>	<b>2,500,000</b>	<b>16.7%</b>



Vermont State Colleges - Supplemental Aid



Vermont State Colleges - Allied Health

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	1,157,775	1,157,775	1,157,775
<b>Total</b>	<b>1,157,775</b>	<b>1,157,775</b>	<b>1,157,775</b>
General Funds	748,314	748,314	748,314
Global Commitment	409,461	409,461	409,461
<b>Total</b>	<b>1,157,775</b>	<b>1,157,775</b>	<b>1,157,775</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	1,157,775	1,157,775	1,157,775	0	0.0%
<b>Subtotal</b>	<b>1,157,775</b>	<b>1,157,775</b>	<b>1,157,775</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>1,157,775</b>	<b>1,157,775</b>	<b>1,157,775</b>	<b>0</b>	<b>0.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	748,314	748,314	748,314	0	0.0%
Global Commitment Fund	409,461	409,461	409,461	0	0.0%
<b>Total</b>	<b>1,157,775</b>	<b>1,157,775</b>	<b>1,157,775</b>	<b>0</b>	<b>0.0%</b>





## Vermont Student Assistance Corporation

### Department/Program Description

VSAC was created by the Vermont Legislature in 1965 as a public nonprofit corporation and instrumentality of the state (16 V.S.A. Ch. 87) and is overseen by an 11-member board of directors. Its mission is to ensure that all Vermonters have the necessary financial and information resources to pursue their education and training goals beyond high school.

VSAC is unique among state-based agencies of its kind in that it provides, under one roof, a full range of services aimed at helping residents save for education and training, explore careers, and plan and pay for education or training beyond high school. VSAC also supports a variety of education initiatives and addresses Vermont's education and workforce development goals through myriad collaborations with agencies of state government and many public and private organizations.

Services supported by state appropriations and/or administered on behalf of the state:

State-appropriated dollars are the only source of funding for seven forms of grant and scholarship assistance provided to eligible Vermonters: (i) the Vermont State Grant is the need-based grant program for full-time, part-time or nondegree study; (ii) the need-based Vermont Opportunity Scholarship for foster youth; (iii) the Vermont Honor Scholarship for a high-achieving graduate from each participating Vermont high school; (iv) 802 Opportunity, the newest grant program which allows students from Vermont families making \$75,000 or less per year to attend CCV tuition free, (v) Emergency Grants which are small grants to prevent students from stopping or dropping out of school for relatively small non-educational expenses such as a new snow tire or food insecurity (vi) the Vermont National Guard Education Assistance Program, which promotes recruitment and retention for the Guard; and (vii) the Dual Enrollment Stipend program. Also, VSAC administers the Health Incentive Scholarships using federal funds flowing to the Vermont Department of Health. In addition, VSAC administers the Vermont Higher Education Investment Plan, Vermont's Section 529 College savings plan.

Services supported by private funds and education loan revenues:

VSAC administers 168 scholarships, and finances, originates and services student and parent loans, in the Vermont Advantage Loan program. VSAC administers over \$9.7 Million in scholarship funds including the Trades Scholarship Program an interest-free forgivable loan that covers up to full tuition for qualified recipients enrolled in industry-recognized training and certification programs that lead to a career in select building, mechanical, industrial or medical trades; emergency services; energy; transportation; and other high-demand sectors. VSAC continues to service about \$541 million in student and parent education loans made under the Family Education Loan Program (FFEL) and VSAC's own Advantage Loans.

Services supported by federal grants, loan revenues and other VSAC resources:

VSAC outreach counselors serve students in middle schools, high schools and agencies serving adult learners throughout the state. Counselors funded by federal GEAR UP, Talent Search and Education Opportunity Center grants work with low-income and first-generation, college-bound individuals through caseload or group models, and also provide career and education planning services to the general population of Vermonters.

In addition, VSAC offers many online resources; hosts workshops and events for students and parents; and provides professional development for those who work with students, including school administrators, guidance counselors and teachers.

VSAC's College Pathways program, the state's largest post-secondary planning event, offers high school sophomores, juniors and their parents a wide range of workshops led by experts on a variety of college planning topics. VSAC partners with Vermont colleges (Saint Michael's College, Vermont State University, and Bennington College) to host the



events on their campuses, providing many first-generation students the opportunity to visit a college campus for the first time. More than 17,700 Vermonters have attended this free, day-long conference since its inception.

The VSAC Research Department, which has conducted the biennial Senior Survey since 1978, is increasingly regarded as a statewide resource on higher education matters. VSAC also provides consultation and research support to our partners, including the Vermont Agency of Education, Committees of the General Assembly, the Vermont State University, and the Vermont Higher Education Council.

### Goals/Objectives/Performance Measures

The grant and scholarship programs achieve their goals by providing more affordable access to higher education and training opportunities, to enable them to leverage those opportunities into jobs and career advances. A soon-to-be-released report on a 2022 study of the Nondegree Grant Program documents that program's significant, positive impacts on the job and economic prospects of grant recipients.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	19,978,588	20,978,588	21,978,588
<b>Total</b>	<b>19,978,588</b>	<b>20,978,588</b>	<b>21,978,588</b>
General Funds	19,978,588	20,978,588	21,978,588
<b>Total</b>	<b>19,978,588</b>	<b>20,978,588</b>	<b>21,978,588</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	19,978,588	20,978,588	21,978,588	1,000,000	4.8%
<b>Subtotal</b>	<b>19,978,588</b>	<b>20,978,588</b>	<b>21,978,588</b>	<b>1,000,000</b>	<b>4.8%</b>
<b>Total</b>	<b>19,978,588</b>	<b>20,978,588</b>	<b>21,978,588</b>	<b>1,000,000</b>	<b>4.8%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	19,978,588	20,978,588	21,978,588	1,000,000	4.8%
<b>Total</b>	<b>19,978,588</b>	<b>20,978,588</b>	<b>21,978,588</b>	<b>1,000,000</b>	<b>4.8%</b>



VSAC - Flexible Pathways Stipend

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	82,450	82,450	82,450
<b>Total</b>	<b>82,450</b>	<b>82,450</b>	<b>82,450</b>
General Funds	41,225	41,225	41,225
Education Funds	41,225	41,225	41,225
<b>Total</b>	<b>82,450</b>	<b>82,450</b>	<b>82,450</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	82,450	82,450	82,450	0	0.0%
<b>Subtotal</b>	<b>82,450</b>	<b>82,450</b>	<b>82,450</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>82,450</b>	<b>82,450</b>	<b>82,450</b>	<b>0</b>	<b>0.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	41,225	41,225	41,225	0	0.0%
Education Fund	41,225	41,225	41,225	0	0.0%
<b>Total</b>	<b>82,450</b>	<b>82,450</b>	<b>82,450</b>	<b>0</b>	<b>0.0%</b>



## New England Higher Education Compact

### Goals/Objectives/Performance Measures

The New England Board of Higher Education (NEBHE), created in 1955, is an interstate educational compact of the New England states authorized by the U.S. Congress and approved by the state legislatures. Two of NEBHE's goals are to promote regional coordination and efficient use of education resources among the six New England states and to strengthen the connection between higher education and economic development in the region. NEBHE also sponsors the Regional Student Program (RSP) that allows New England students to attend public colleges and universities throughout New England at a discounted tuition rate for programs that are not otherwise available in their home state.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	84,000	84,000	86,520
<b>Total</b>	<b>84,000</b>	<b>84,000</b>	<b>86,520</b>
General Funds	84,000	84,000	86,520
<b>Total</b>	<b>84,000</b>	<b>84,000</b>	<b>86,520</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	84,000	84,000	86,520	2,520	3.0%
<b>Subtotal</b>	<b>84,000</b>	<b>84,000</b>	<b>86,520</b>	<b>2,520</b>	<b>3.0%</b>
<b>Total</b>	<b>84,000</b>	<b>84,000</b>	<b>86,520</b>	<b>2,520</b>	<b>3.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	84,000	84,000	86,520	2,520	3.0%
<b>Total</b>	<b>84,000</b>	<b>84,000</b>	<b>86,520</b>	<b>2,520</b>	<b>3.0%</b>



# Natural Resources

## Mission/Vision Statement

The Vermont Agency of Natural Resources is charged with oversight and management of Vermont's natural environment on behalf of the people of Vermont. We endeavor to draw from and build upon Vermonters' shared ethic of responsibility for our natural environment, an ethic that encompasses a sense of place, community and quality of life, and an understanding that we are an integral part of the environment, and that we must all be responsible stewards for this and future generations.

### Agency Mission Statement

It is the mission of the Agency of Natural Resources to protect, sustain, and enhance Vermont's natural resources for the benefit of this and future generations. To accomplish this mission, the Agency directs its activities to accomplish four primary goals:

- To promote the sustainable use of Vermont's natural resources
- To protect and improve the health of Vermont's people and ecosystems
- To promote sustainable outdoor recreation
- To operate efficiently and effectively as an agency so that we can fulfill our mission.

### Agency Vision

Vermont's environment and natural resources are vital to our quality of life, culture and economy, and environmental stewardship is essential to our collective prosperity, based on a shared ethic of protection, respect and enjoyment of our natural environment.

## Department/Program Description

**Department of Fish and Wildlife:** The Department conserves Vermont's fish, wildlife, plants and their habitats for Vermonters to enjoy. The Department includes over 125 biologists, game wardens, educational coordinators and support staff committed to five divisions: Fisheries, Wildlife, Law Enforcement, Outreach and Administration (business office).

**Department of Forests, Parks and Recreation:** The Department is responsible for the conservation and management of Vermont's forest resources, the operation and maintenance of the State Park system, and the promotion and support of outdoor recreation for Vermonters and our visitors. In addition, FPR is responsible for the acquisition, planning coordination and administration of all Agency of Natural Resources lands. The Department's 130 year-round staff are organized into four divisions: Forestry, State Lands and Administration, State Parks, and Administration (business office).

**Department of Environmental Conservation:** The Department exists to advance clean air, clean water and healthy communities. The Department's 300 staff manage programs to protect water and air quality, regulate solid and hazardous wastes, and administer a number of pollution and waste reduction programs. The Department supports eight divisions: Administration and Innovation, Air Quality and Climate, Drinking Water and Groundwater Protection, Environmental Compliance, Geological Survey, Waste Management and Prevention, Water Investment, and Watershed Management.



Agency Secretary's Office (Administration, Management and Planning): The Secretary's Office is responsible for the overall leadership and management of the Agency, management and direction of the Agency's legal services, management of the Agency's budget, coordination of Agency policy, and compliance with state and federal civil rights and environmental justice laws.

**Key Budget Issues**

The Agency of Natural Resources Secretary's Office SFY 2024 budget works to maintain current service levels across our programs, including funding necessary to true up base budgets for the newly formed Climate Action Office and Civil Right and Environmental Justice unit. Beyond these targeted increases, General Fund increases mainly support portions of the annualization of Pay Act, and internal service funds, once Federal Funds and Special Funds have been utilized to the maximum extent possible.

	<b>FY 2024 Position Count</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
<b>Department</b>				
Natural Resources Central Office	38.00	8,459,382	8,887,496	9,650,228
Fish and Wildlife	144.00	26,325,731	29,397,572	29,643,989
Forests, Parks, and Recreation	126.00	33,268,075	32,081,101	34,403,539
Environmental Conservation	336.00	87,349,027	117,283,563	156,430,400
Natural Resources Board	25.00	3,087,501	3,282,319	3,479,974
<b>Total</b>	<b>669.00</b>	<b>158,489,715</b>	<b>190,932,051</b>	<b>233,608,130</b>
<b>Fund Type</b>				
General Funds		34,468,087	34,954,725	36,918,582
Special Fund		50,718,085	75,992,350	79,878,373
Fish and Wildlife Funds		10,003,999	10,600,911	10,921,090
Coronavirus Relief Fund		16,490	0	0
Federal Funds		50,609,854	56,555,563	92,674,777
IDT Funds		12,673,201	12,828,502	13,215,308
<b>Total</b>		<b>158,489,715</b>	<b>190,932,051</b>	<b>233,608,130</b>



# Natural Resources Central Office

## Department/Program Description

The Agency of Natural Resources Secretary's Office provides coordinated leadership for the Agency's three departments Environmental Conservation, Fish & Wildlife, and Forests, Parks & Recreation and supports our shared goals of protecting, sustaining, and enhancing Vermont's natural resources. The major components of the ANR Administration, Management and Planning appropriation are:

**Secretary's Office** - The Secretary's Office is responsible for the overall leadership and management of the Agency, management and direction of the Agency's legal services, management of the Agency's budget, coordination of Agency policy, and compliance with state and federal civil rights and environmental justice laws.

**Office of General Counsel** - The Agency of Natural Resources' Office of General Counsel provides legal assistance and services to the Secretary's Office; the Office of Planning; Department of Environmental Conservation; Department of Fish and Wildlife; and Department of Forests, Parks and Recreation. The range of legal services includes drafting and reviewing policies and permits, rulemaking and providing general advice on Agency matters. The attorneys in the Enforcement and Litigation Section also represent the Agency in litigation before the Environmental Court and other administrative bodies, Act 250 proceedings, and enforcement matters.

**Office of Policy and Planning** - The Office of Policy and Planning coordinates Agency policy positions both across the Agency's three departments and in relation to other state agencies, federal agencies, and outside stakeholders. The Office also works with legal staff in representing the Agency in proceedings before the Environmental Court, the Public Utilities Commission (PUC), and the Natural Resources Board. These proceedings include: (1) appeals of Agency actions such as the issuance or denial of permits, appeals of Act 250 permits (2) the review of proposed projects seeking an Act 250 permit, and (3) the review of proposed projects seeking a certificate of public good before the PUC. In addition, members of this Office provide case management for large, complex projects that intersect concerns in multiple Agency-administered programs including but not limited to managing timelines for submittals and Agency responses; coordinating intra-Agency discussion of the impacts of a project; and mediating disputes with the applicant, members of the public, and state and federal officials around individual projects.

**Climate Action Office (CAO)** - The Vermont Climate Action Office (CAO) provides inter-governmental coordination, expertise and capacity for state-led climate initiatives, as well as leading efforts to monitor, assess and track implementation of climate adaptation, mitigation, and resilience activities to evaluate progress over time in achieving the requirements of the Global Warming Solutions Act (GWSA). The CAO reports to the Secretary through the Office of Policy and Planning, and is focused on three core areas:

- Climate Program Coordination
- On-going support for implementation of the Global Warming Solutions Act (GWSA)
- Community and Stakeholder Engagement

To carry out this work, the CAO works closely with staff across ANR, other state Agencies, the state climatologist, and key stakeholders. The CAO is committed to ensuring activities conducted by the CAO encourage broad citizen participation.





Civil Rights and Environmental Justice (EJ) Unit - As a recipient of federal funds, the Agency and its departments must comply with civil rights and nondiscrimination statutes, such as Title VI of the Civil Rights Act of 1964, and the implementing regulations associated with the federal agency providing the financial assistance. In addition, Act 154 (S.148) established an environmental justice (EJ) policy for the State of Vermont which creates new EJ-related responsibilities for State agencies, requires development and maintenance of an EJ mapping tool and forms two new bodies to support policy implementation. The policy provides a framework for ensuring fairness in operations of government to better serve disadvantaged Vermonters. The Civil Rights and Environmental Justice unit supports and advances compliance with these State and Federal laws.

Administrative Services Division - The Administrative Services Division is responsible for providing financial and administrative management services for the Agency and its departments, as well as the Natural Resources Board. The services include preparation and management of the Agency budget, coordination with the Agency of Administration on finance and office operations, personnel administration support, and management and logistical support of Agency regional offices and other facilities. In addition to the work of the Secretary's office, the Secretary's Office is responsible for administering the annual appropriation for payment in lieu of property taxes (PILOT payments) made to municipalities to help offset losses in property taxes due to the existence of nontaxable Agency-owned lands within their boundaries.

Regional Offices - The ANR Secretary's Office appropriation includes funding to support office operations of the Agency's six regional offices, four of which are shared spaces with staff from the Natural Resources Board.

**Key Budget Issues**

The ANR Secretary's Office SFY 2024 represents a significant shift from a budget primarily comprised of administrative staff expenses and the costs to operate the Agency's regional offices, to one that includes two significant program areas: the Climate Action Office (CAO) and the Environmental Justice (EJ) Unit.

The Governor's SFY23 Recommend established the Climate Action Office (CAO), to provide a long-term intergovernmental structure to coordinate and manage the policies, programs and tools needed to implement climate mitigation, adaptation, and resilience strategies statewide. A mix of existing and new positions is being used to form the CAO and support this ongoing work. This includes shifting several positions into the Secretary's Office from other Agency departments that were previously funded through a mix of general fund and special funds, including a time-limited grant. The SFY23 budget provided an estimate of the general fund required to fully fund the eight positions in the CAO. However, one of the federal grant sources will be exhausted at the end of the current fiscal year. In addition, the Legislature inadvertently reduced CAO funding by \$100,000 in seeking to make (unrelated) changes to the EJ program budget.

In addition, Act 154 (S.148) established an environmental justice (EJ) policy for the State of Vermont which creates significant, new EJ-related responsibilities for the Agency. The policy provides a framework for ensuring fairness in operations of government to better serve disadvantaged Vermonters. The resources appropriated to support this work in the SFY23 budget included \$500,000 of one-time money to support development of the EJ mapping tool. An additional \$250,000 was appropriated to ANR to fund three positions to assist in the implementation; unfortunately, this was also appropriated as one-time money and, regardless, is insufficient to fully fund three positions. The Governor's SFY24 Recommend includes sufficient one-time funding to support the three positions in the Civil Rights and Environmental Justice unit in SFY24, but it is imperative that the Legislature identify permanent funding for these staff given



## Natural Resources Central Office

the on-going nature of the work. In total, the Agency has estimated an annual base appropriation of \$600,000 and approximately \$3.75m in one-time monies will be needed to implement the scope of work required by Act 154.

### Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Natural Resources - Administration	38.00	5,846,105	6,225,878	6,975,711
Natural Resources - State and Local Property Tax Assessment	0.00	2,613,277	2,661,618	2,674,517
<b>Total</b>	<b>38.00</b>	<b>8,459,382</b>	<b>8,887,496</b>	<b>9,650,228</b>
<b>Fund Type</b>				
General Funds		6,534,421	6,428,681	6,847,004
Special Fund		344,075	680,985	775,079
IDT Funds		1,580,885	1,777,830	2,028,145
<b>Total</b>		<b>8,459,382</b>	<b>8,887,496</b>	<b>9,650,228</b>



Natural Resources - Administration

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	2,674,169	3,066,080	3,360,232
Fringe Benefits	1,246,638	1,593,456	1,806,508
Contracted and 3rd Party Service	855,640	215,250	215,250
PerDiem and Other Personal Services	17,002	21,808	121,808
Equipment	859	42,854	43,034
IT/Telecom Services and Equipment	224,881	298,448	313,794
IT Repair and Maintenance Services	8,800	6,200	7,800
Other Operating Expenses	2,742	2,061	4,833
Other Rental	6,339	13,200	13,200
Other Purchased Services	87,782	135,487	229,613
Property and Maintenance	83,320	106,350	111,588
Property Rental	591,956	626,954	649,827
Supplies	40,091	49,180	49,347
Travel	5,887	48,550	48,877
<b>Total</b>	<b>5,846,105</b>	<b>6,225,878</b>	<b>6,975,711</b>
General Funds	4,342,644	4,188,563	4,593,987
Special Fund	344,075	680,985	775,079
IDT Funds	1,159,385	1,356,330	1,606,645
<b>Total</b>	<b>5,846,105</b>	<b>6,225,878</b>	<b>6,975,711</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
630007	089030 - Financial Specialist II	1.0	1.0	61,069	4,671	38,111	103,851
630009	314400 - Parks Maintenance Technician	1.0	1.0	64,501	4,934	38,722	108,157
630019	089141 - Financial Director IV	1.0	1.0	102,190	7,818	28,856	138,864
630020	004700 - Program Technician I	1.0	1.0	61,194	4,681	27,840	93,715
630023	089250 - Administrative Svcs Cord IV	1.0	1.0	67,974	5,200	29,684	102,858
630027	549800 - ANR Legal & Plan Prog Coord	1.0	1.0	48,506	3,710	35,841	88,057
630037	089420 - Administrative Svcs Dir IV	1.0	1.0	124,342	9,512	56,490	190,344
630046	147601 - ANR Regulatory Policy Anal II	1.0	1.0	74,256	5,681	42,764	122,701
630075	075000 - Natural Res Plning Dir	1.0	1.0	105,602	8,078	39,390	153,070
630076	089020 - Financial Specialist I	1.0	1.0	51,854	3,967	35,605	91,426
630083	148700 - ANR Senior Planner & Policy An	1.0	1.0	81,682	6,248	43,718	131,648



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
630084	147600 - ANR Regulatory Policy Analyst	1.0	1.0	58,352	4,464	37,080	99,896
630085	145208 - Env Analyst IV AC: General	1.0	1.0	62,005	4,743	28,060	94,808
630086	015700 - Dir of Enviro. Justice & CR	1.0	1.0	74,027	5,663	31,330	111,020
630089	145308 - Env Analyst V AC: General	1.0	1.0	67,974	5,200	41,170	114,344
630090	145308 - Env Analyst V AC: General	1.0	1.0	57,616	4,407	38,335	100,358
630091	310350 - Climate Forester	1.0	1.0	65,437	5,006	40,476	110,919
630092	145308 - Env Analyst V AC: General	1.0	1.0	85,925	6,573	44,872	137,370
630093	145504 - Env Analyst VII AC General	1.0	1.0	94,370	7,219	54,900	156,489
637001	90100A - Agency Secretary	1.0	1.0	161,699	11,199	20,116	193,014
637004	91590E - Private Secretary	1.0	1.0	61,901	4,736	28,136	94,773
637007	96500D - Deputy Secretary	1.0	1.0	133,474	10,210	47,725	191,409
637015	95869E - Staff Attorney IV	1.0	1.0	94,702	7,245	47,418	149,365
637016	95869E - Staff Attorney IV	1.0	1.0	93,267	7,135	50,575	150,977
637018	95869E - Staff Attorney IV	1.0	1.0	108,098	8,269	58,274	174,641
637019	95871E - General Counsel II	1.0	1.0	127,442	9,749	46,073	183,264
637022	95868E - Staff Attorney III	1.0	1.0	97,822	7,483	37,966	143,271
637024	95360E - Principal Assistant	1.0	1.0	94,474	7,227	55,087	156,788
637025	95870E - General Counsel I	1.0	1.0	127,421	9,748	36,686	173,855
637026	95870E - General Counsel I	1.0	1.0	121,389	9,286	35,967	166,642
637027	95870E - General Counsel I	1.0	1.0	113,880	8,712	53,734	176,326
637028	95868E - Staff Attorney III	1.0	1.0	93,454	7,149	22,332	122,935
637029	95866E - Staff Attorney I	1.0	1.0	66,040	5,052	29,702	100,794
637030	95868E - Staff Attorney III	1.0	0.8	75,512	5,777	38,608	119,897
637031	95868E - Staff Attorney III	1.0	1.0	94,890	7,259	55,200	157,349
637032	95868E - Staff Attorney III	1.0	1.0	93,059	7,119	54,699	154,877
637033	95868E - Staff Attorney III	1.0	1.0	96,637	7,392	55,678	159,707
637034	95868E - Staff Attorney III	1.0	1.0	86,195	6,594	24,478	117,267
<b>Total</b>		<b>38.0</b>	<b>37.8</b>	<b>3,350,232</b>	<b>255,116</b>	<b>1,531,698</b>	<b>5,137,046</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	2,670,016	1,184,221	1,408,876	224,655	19.0%
500010 - Exempt	0	1,871,859	1,941,356	69,497	3.7%
500040 - Temporary Employees	0	8,000	8,000	0	0.0%
500060 - Overtime	4,153	2,000	2,000	0	0.0%
<b>Subtotal</b>	<b>2,674,169</b>	<b>3,066,080</b>	<b>3,360,232</b>	<b>294,152</b>	<b>9.6%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	195,769	90,595	107,780	17,185	19.0%
501010 - FICA - Exempt	0	142,499	147,340	4,841	3.4%
501500 - Health Ins - Classified Empl	407,781	231,471	333,525	102,054	44.1%
501510 - Health Ins - Exempt	0	362,468	350,354	(12,114)	(3.3)%
502000 - Retirement - Classified Empl	596,454	301,982	376,170	74,188	24.6%
502010 - Retirement - Exempt	0	398,745	421,839	23,094	5.8%
502500 - Dental - Classified Employees	21,156	13,645	15,354	1,709	12.5%
502510 - Dental - Exempt	0	15,355	16,208	853	5.6%
503000 - Life Ins - Classified Empl	8,698	5,938	5,918	(20)	(0.3)%
503010 - Life Ins - Exempt	0	9,381	7,001	(2,380)	(25.4)%
503500 - LTD - Classified Employees	2,885	1,313	783	(530)	(40.4)%
503510 - LTD - Exempt	0	3,142	3,261	119	3.8%
504000 - EAP - Classified Empl	1,024	570	647	77	13.5%
504010 - EAP - Exempt	0	628	646	18	2.9%
504590 - Misc Employee Benefits	0	250	250	0	0.0%
505200 - Workers Comp - Ins Premium	12,871	15,474	19,432	3,958	25.6%
<b>Subtotal</b>	<b>1,246,638</b>	<b>1,593,456</b>	<b>1,806,508</b>	<b>213,052</b>	<b>13.4%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	0	12,250	12,250	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	10,975	8,000	8,000	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	843,744	195,000	195,000	0	0.0%
507615 - Interpreters	921	0	0	0	0.0%
<b>Subtotal</b>	<b>855,640</b>	<b>215,250</b>	<b>215,250</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	62	0	0	0	0.0%
506000 - Per Diem	16,941	25,000	25,000	0	0.0%
506200 - Other Pers Serv	0	(3,192)	96,808	100,000	(3132.8)%
<b>Subtotal</b>	<b>17,002</b>	<b>21,808</b>	<b>121,808</b>	<b>100,000</b>	<b>458.5%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Equipment</b>					
522400 - Other Equipment	0	500	515	15	3.0%
522410 - Office Equipment	0	2,104	2,119	15	0.7%
522440 - Safety Supplies & Equipment	0	250	250	0	0.0%
522700 - Furniture & Fixtures	859	40,000	40,150	150	0.4%
<b>Subtotal</b>	<b>859</b>	<b>42,854</b>	<b>43,034</b>	<b>180</b>	<b>0.4%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	30,143	32,548	32,555	7	0.0%
516658 - Telecom-Conf Calling Services	1,017	860	875	15	1.7%
516659 - Telecom-Wireless Phone Service	15,182	21,660	21,866	206	1.0%
516660 - ADS Enterp App Supp SOV Emp Exp	52,335	62,468	68,715	6,247	10.0%
516662 - ADS End User Computing Exp.	56,264	61,648	61,648	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	19,925	28,631	34,225	5,594	19.5%
516672 - ADS Centrex Exp.	4,034	4,500	4,500	0	0.0%
516685 - ADS Allocation Exp.	24,485	39,793	42,370	2,577	6.5%
522201 - Hw - Computer Peripherals	8,894	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	12,191	26,500	27,115	615	2.3%
522217 - Hw - Printers,Copiers,Scanners	0	17,000	17,000	0	0.0%
522258 - Hw-Personal Mobile Devices	410	2,340	2,410	70	3.0%
522286 - Software - Desktop	0	500	515	15	3.0%
<b>Subtotal</b>	<b>224,881</b>	<b>298,448</b>	<b>313,794</b>	<b>15,346</b>	<b>5.1%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	4,409	0	0	0	0.0%
513058 - Software-Repair&Maint-Desktop	4,392	6,200	7,800	1,600	25.8%
<b>Subtotal</b>	<b>8,800</b>	<b>6,200</b>	<b>7,800</b>	<b>1,600</b>	<b>25.8%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	0	1,911	4,683	2,772	145.1%
523640 - Registration & Identification	421	150	150	0	0.0%
525280 - Cost of Property Mgmt Services	2,322	0	0	0	0.0%
<b>Subtotal</b>	<b>2,742</b>	<b>2,061</b>	<b>4,833</b>	<b>2,772</b>	<b>134.5%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	1,621	6,000	6,000	0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	0	750	750	0	0.0%
514650 - Rental - Office Equipment	4,290	5,100	5,100	0	0.0%
515000 - Rental - Other	428	1,350	1,350	0	0.0%
<b>Subtotal</b>	<b>6,339</b>	<b>13,200</b>	<b>13,200</b>	<b>0</b>	<b>0.0%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	2,668	4,149	4,334	185	4.5%
516010 - Insurance - General Liability	8,409	11,598	14,793	3,195	27.5%
516500 - Dues	5,398	3,200	3,200	0	0.0%
516550 - Licenses	15	2,775	5,775	3,000	108.1%
516814 - Advertising-Web	2,495	2,850	2,850	0	0.0%
516820 - Advertising - Job Vacancies	254	0	0	0	0.0%
516870 - Trade Shows & Events	0	2,250	2,250	0	0.0%
517100 - Registration For Meetings&Conf	1,675	8,100	8,118	18	0.2%
517110 - Training - Info Tech	0	2,050	2,050	0	0.0%
517120 - Empl Train & Background Checks	8,170	10,350	10,350	0	0.0%
517200 - Postage	3,714	2,500	3,000	500	20.0%
517205 - Postage - Bgs Postal Svcs Only	201	0	0	0	0.0%
519000 - Other Purchased Services	29,347	23,000	137,450	114,450	497.6%
519006 - Human Resources Services	22,875	61,665	34,443	(27,222)	(44.1)%
519040 - Moving State Agencies	2,562	1,000	1,000	0	0.0%
<b>Subtotal</b>	<b>87,782</b>	<b>135,487</b>	<b>229,613</b>	<b>94,126</b>	<b>69.5%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	606	1,750	1,750	0	0.0%
510200 - Disposal	18	0	0	0	0.0%
510210 - Rubbish Removal	4,812	6,000	6,000	0	0.0%
510220 - Recycling	154	450	450	0	0.0%
510300 - Snow Removal	0	500	500	0	0.0%
510400 - Custodial	53,643	60,650	68,888	8,238	13.6%
510500 - Other Property Mgmt Services	308	3,500	3,500	0	0.0%
512000 - Repair & Maint - Buildings	0	5,000	5,000	0	0.0%
512010 - Plumbing & Heating Systems	1,198	2,000	2,000	0	0.0%
512300 - Rep & Maint - Motor Vehicles	158	500	500	0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	523	500	500	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	12,947	16,000	13,000	(3,000)	(18.8)%
513102 - Repair&Maint-Postage Meters	872	0	0	0	0.0%
513200 - Other Repair & Maint Serv	35	1,100	1,100	0	0.0%
513210 - Repair&Maint-Property/Grounds	47	400	400	0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	8,000	8,000	8,000	0	0.0%
<b>Subtotal</b>	<b>83,320</b>	<b>106,350</b>	<b>111,588</b>	<b>5,238</b>	<b>4.9%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	591,279	621,954	636,557	14,603	2.3%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
514010 - Rent Land&Bldgs-Non-Office	677	5,000	5,000	0	0.0%
515010 - Fee-For-Space Charge	0	0	8,270	8,270	100.0%
<b>Subtotal</b>	<b>591,956</b>	<b>626,954</b>	<b>649,827</b>	<b>22,873</b>	<b>3.6%</b>
<b>Supplies</b>					
520000 - Office Supplies	15,161	10,440	10,457	17	0.2%
520100 - Vehicle & Equip Supplies&Fuel	0	200	200	0	0.0%
520110 - Gasoline	157	600	618	18	3.0%
520200 - Building Maintenance Supplies	2,090	2,700	2,700	0	0.0%
520210 - Plumbing, Heating & Vent	71	0	0	0	0.0%
520220 - Small Tools	333	150	150	0	0.0%
520230 - Electrical Supplies	40	250	250	0	0.0%
520500 - Other General Supplies	441	425	434	9	2.1%
520510 - It & Data Processing Supplies	612	1,500	1,500	0	0.0%
520521 - Work Boots & Shoes	125	125	125	0	0.0%
520580 - Agric, Hort, Wildlife	39	0	0	0	0.0%
520590 - Fire, Protection & Safety	58	1,140	1,140	0	0.0%
520600 - Recognition/Awards	202	500	500	0	0.0%
520700 - Food	2,805	3,500	3,590	90	2.6%
521000 - Natural Gas	3,648	5,000	5,000	0	0.0%
521100 - Electricity	6,177	8,000	8,000	0	0.0%
521220 - Heating Oil #2 - Uncut	2,961	3,750	3,750	0	0.0%
521320 - Propane Gas	3,098	5,000	5,000	0	0.0%
521500 - Books&Periodicals-Library/Educ	134	300	303	3	1.0%
521510 - Subscriptions	1,722	1,000	1,030	30	3.0%
521600 - Road Supplies and Materials	92	2,900	2,900	0	0.0%
521800 - Household, Facility&Lab Suppl	113	1,200	1,200	0	0.0%
521820 - Paper Products	13	500	500	0	0.0%
<b>Subtotal</b>	<b>40,091</b>	<b>49,180</b>	<b>49,347</b>	<b>167</b>	<b>0.3%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	596	6,400	6,487	87	1.4%
518010 - Travel-Inst-Other Transp-Emp	36	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	20	250	257	7	2.8%
518300 - Travl-Inst-Auto Mileage-Nonemp	5,150	34,000	34,000	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	30	2,500	2,575	75	3.0%





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
518520 - Travel-Outst-Meals-Emp	56	1,000	1,030	30	3.0%
518530 - Travel-Outst-Lodging-Emp	0	4,000	4,120	120	3.0%
518540 - Travel-Outst-Incidentals-Emp	0	400	408	8	2.0%
<b>Subtotal</b>	<b>5,887</b>	<b>48,550</b>	<b>48,877</b>	<b>327</b>	<b>0.7%</b>
<b>Total</b>	<b>5,846,105</b>	<b>6,225,878</b>	<b>6,975,711</b>	<b>749,833</b>	<b>12.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	4,342,644	4,188,563	4,593,987	405,424	9.7%
Act 250 Permit Fund	174,992	246,275	268,416	22,141	9.0%
Natural Resources Mgmt	169,083	434,710	506,663	71,953	16.6%
Inter-Unit Transfers Fund	1,159,385	1,356,330	1,606,645	250,315	18.5%
<b>Total</b>	<b>5,846,105</b>	<b>6,225,878</b>	<b>6,975,711</b>	<b>749,833</b>	<b>12.0%</b>



Natural Resources - State and Local Property Tax Assessment

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Other Operating Expenses	2,613,277	2,661,618	2,674,517
<b>Total</b>	<b>2,613,277</b>	<b>2,661,618</b>	<b>2,674,517</b>
General Funds	2,191,777	2,240,118	2,253,017
IDT Funds	421,500	421,500	421,500
<b>Total</b>	<b>2,613,277</b>	<b>2,661,618</b>	<b>2,674,517</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Operating Expenses</b>					
523660 - Taxes	2,613,277	2,661,618	2,674,517	12,899	0.5%
<b>Subtotal</b>	<b>2,613,277</b>	<b>2,661,618</b>	<b>2,674,517</b>	<b>12,899</b>	<b>0.5%</b>
<b>Total</b>	<b>2,613,277</b>	<b>2,661,618</b>	<b>2,674,517</b>	<b>12,899</b>	<b>0.5%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	2,191,777	2,240,118	2,253,017	12,899	0.6%
Inter-Unit Transfers Fund	421,500	421,500	421,500	0	0.0%
<b>Total</b>	<b>2,613,277</b>	<b>2,661,618</b>	<b>2,674,517</b>	<b>12,899</b>	<b>0.5%</b>



# Fish and Wildlife

## Department/Program Description

The mission of the Vermont Fish and Wildlife Department (FWD) is the conservation of fish, wildlife, plants, and their habitats for the people of Vermont.

The fish, wildlife, and plant resources of Vermont are tremendous assets, which contribute to the State's high quality of life. A 2015 survey conducted by Responsive Management identified that 98% of Vermonters find it very important that native fish and wildlife populations are healthy even if they never view these species. The Department is responsible for the conservation of fish and wildlife in its broadest sense: 40 species of reptiles and amphibians, 91 species of fish, 252 species of birds, 58 species of mammals, more than 15,000 insect species, and important fish and wildlife habitats. To that end, native wildlife such as beaver, moose, fisher, wild turkey, common loon, bald eagle, osprey, and peregrine falcon have been successfully restored through Department efforts. The Fish and Wildlife Department has conserved and manages over 130,000 acres of land for public use and as important habitat. In addition, Department lands offer safe, high-quality hunting, fishing, trapping, and wildlife viewing opportunities.

The Support & Field Services appropriation provides funding for the Department's core services. These core services include: conserving, restoring and enhancing fish and wildlife habitat, wetlands and natural communities; inventorying, monitoring and managing game species to ensure sustainable population levels are maintained; inventorying, monitoring, and managing non-game species and developing recovery initiatives for species that are threatened or endangered; promoting and providing a diversity of hunting and angling opportunities; promoting and facilitating planning and stewardship activities on public and private lands; managing wildlife habitat on over 100 Wildlife Management Areas (WMAs); limiting the number of human injuries and fatalities that result from encounters with wildlife (i.e., moose and deer car collisions); ensuring the enforcement of fish and wildlife laws; informing and educating the public; and performing mission critical research. Also included in this appropriation is funding to support watershed education efforts and projects that protect, restore, or enhance Vermont's watershed resources.

Key Divisions within the Department are as follows:

The Administration Division provides policy, planning, personnel, and financial management for the Department. It oversees the production, distribution, and sales of all hunting and fishing licenses and over fifteen types of other permits related to resource protection. The Division is also responsible for managing more than \$9 million annually in federal grant dollars, ensuring the funds are spent appropriately and that all reporting requirements are met.

The Wildlife Division is responsible for the conservation and management of wildlife, plants, and their habitat throughout Vermont. Division staff are engaged in a variety of activities such as conducting research; monitoring populations of rare, threatened and endangered plant and animal species; preparing harvest recommendations for wildlife species with open regulated hunting or trapping seasons; participating in the protection of critical wildlife habitat through regulatory processes such as Act 250; land acquisition and management of more than 130,000 acres on the Department's WMAs; monitoring wildlife diseases and the importation of wildlife into Vermont; and technical assistance, planning and outreach to wildlife observers, landowners, hunters, school children, and natural resources professionals regarding wildlife in Vermont.



The Fish Division is responsible for the conservation and management of fish and aquatic habitats throughout Vermont. Division staff are engaged in a wide variety of activities, including: monitoring populations of sport fish species, endangered species and their habitats; cooperating in the research, management, and restoration of fish communities across the state; operating fish hatcheries that rear and stock trout, salmon, and walleye annually for recreational and restoration purposes; maintaining more than 190 developed fishing access areas and a variety of riparian lands that provide public access to waters of the state; monitoring fish health; regulating fish importation; preventing the spread of aquatic nuisance species; controlling sea lamprey in Lake Champlain; evaluating current and preparing new fishing harvest regulation recommendations for a variety of species; participating in the protection of aquatic species and critical aquatic habitat through regulatory processes; providing technical assistance; and preparing educational materials.

The Warden Service Division is an integral part of fish and wildlife conservation and management. Its primary duty is to enforce Vermont's fish and wildlife laws and regulations. Fish and wildlife species are held in the 'Public Trust' and Division staff enforce laws related to the protection of these resources for the benefit of all Vermonters. The Division provides a response to citizen's requests for Department assistance involving fish and wildlife resources including wildlife conflicts such as with bears. The Division also assists Vermont State Police in search and rescue operations and provides many other additional law enforcement services to citizens and other state and local law enforcement agencies.

The Outreach Division is responsible for informational and formal educational programs of the Fish and Wildlife Department. Programs are designed to improve the public's knowledge and appreciation of Vermont's fish and wildlife resources and their habitats as well as related laws, disease issues and management programs. Division staff supports the Department's mission by providing professional communications and education to residents and visitors alike. These efforts are a means to create awareness and achieve voluntary compliance with state laws, regulations and programs and encourage support for fish, wildlife and habitat conservation and protection programs. The Division also manages Vermont's popular summer conservation camps for local youth and hunter education courses.

### **Key Budget Issues**

The FWD proposed budget for State Fiscal Year (SFY) 2024 reflects a 4% increase in proposed General Fund (GF) utilization as compared to SFY 2023 "as passed" or \$289,666. The additional GF covers increases in annual salaries as well as base operating and grant changes. In addition, FWD proposes to use modest additional amounts of GF to leverage and drawdown dedicated federal and special funds.

#### **Personal Services**

The Department's estimated upward pressure for personal service costs is \$918,051. This includes annualization of steps, COLAs, and increases to healthcare costs. The total cost is partially offset by maximizing the use of federal, special, and dedicated funds.

Overall, budgeted costs for temporary staff have increased due to step increases for positions in the Fish Division for returning seasonal employees, hiring seasonal employees for water access areas, and hiring seasonal employees for studies related to bat species listed as threatened and endangered. These costs are largely covered with federal funds, motorboat registration fees, and Threatened/Endangered species fund.



## Operating Expenses

The most significant increase in the Department's operating expenses is related to annual budget for contracts, which increased by \$144,500. The key driver is the fact that the Department of Corrections crews are no longer available to help maintain access areas, so these maintenance services now need to be contracted. A portion of the increase reflects the cost for conducting an ecological burn at Camp Johnson that will help restore rare plants in the sandplain natural community at that site.

These costs will be funded by federal funds, motorboat registration, and the Threatened/Endangered species fund.

## Enhancement Projects: \$917,490

In addition to standard budget changes, the Department has an opportunity to use Pittman-Robertson (PR) funds, matched with license funds, to complete several enhancement projects. These include:

Investments benefiting multiple Wildlife Management Areas (WMAs), such as:

- o Purchasing a tractor for the Dead Creek WMA for tilling and planting crops to benefit migrating birds;
- o Upgrading data collection software that support management efforts;
- o Conducting surveys to understand human interactions with wildlife, specifically seeking to generate data to help manage bear related issues; and,
- o Procuring equipment and training for FWD staff to support better/safer interactions with wildlife.

Improvements at the Fort Cassin and Larabee's Point access areas:

- o At Fort Cassin the boat ramp is too shallow and needs to be redesigned. The boat ramp is also located on a historical site. The expenditure amount is for creating a new boat ramp to increase accessibility while preserving the historical site. Ultimately this results in a zero change from last year since the amount of funds requested in FY23 is the same amount in FY24. The only difference is the funding source is now mostly federal grants.
- o A 11-acre parcel was purchased at Larabee's Point which will be turned into a parking lot allowing for more accessibility to southern Lake Champlain, in an area with very limited public access opportunities to the lake. The parking lot will be able to hold up to 100 vehicles with trailers.



Replacement of warden firearms, and targets at shooting ranges essential to hunter skill development and the safe use of firearms.

**Budget Summary**

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Fish and Wildlife - Support and Field Services	144.00	26,325,731	29,397,572	29,643,989
<b>Total</b>	<b>144.00</b>	<b>26,325,731</b>	<b>29,397,572</b>	<b>29,643,989</b>
<b>Fund Type</b>				
General Funds		6,359,582	6,883,540	7,173,206
Special Fund		207,985	701,314	370,644
Fish and Wildlife Funds		10,003,999	10,600,911	10,921,090
Federal Funds		8,348,537	9,667,795	9,793,589
IDT Funds		1,405,628	1,544,012	1,385,460
<b>Total</b>		<b>26,325,731</b>	<b>29,397,572</b>	<b>29,643,989</b>



## Fish and Wildlife - Support and Field Services

## Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	11,249,016	11,322,865	11,673,006
Fringe Benefits	5,951,135	6,449,029	6,937,739
Contracted and 3rd Party Service	1,854,290	2,234,734	2,929,235
PerDiem and Other Personal Services	9,966	27,750	27,750
Equipment	464,858	908,150	978,490
IT/Telecom Services and Equipment	1,096,061	1,279,344	1,492,799
IT Repair and Maintenance Services	7,603	6,750	6,750
Other Operating Expenses	589,467	669,281	655,562
Other Rental	42,846	42,000	42,000
Other Purchased Services	713,041	830,907	946,191
Property and Maintenance	1,364,942	3,097,350	1,348,850
Property Rental	332,191	368,653	393,242
Supplies	1,498,677	1,188,460	1,212,070
Travel	68,518	48,775	64,073
Grants Rollup	1,083,121	923,524	936,232
<b>Total</b>	<b>26,325,731</b>	<b>29,397,572</b>	<b>29,643,989</b>
General Funds	6,359,582	6,883,540	7,173,206
Special Fund	207,985	701,314	370,644
Fish and Wildlife Funds	10,003,999	10,600,911	10,921,090
Federal Funds	8,348,537	9,667,795	9,793,589
IDT Funds	1,405,628	1,544,012	1,385,460
<b>Total</b>	<b>26,325,731</b>	<b>29,397,572</b>	<b>29,643,989</b>

## Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
640001	323100 - Fisheries Division Director	1.0	1.0	111,114	8,500	51,911	171,525
640003	089120 - Financial Manager III	1.0	1.0	68,994	5,278	19,424	93,696
640004	089190 - Administrative Srvc Tech III	1.0	1.0	57,990	4,436	36,983	99,409
640005	050100 - Administrative Assistant A	1.0	1.0	39,187	2,998	33,291	75,476
640006	326200 - Senior Game Warden	1.0	1.0	81,569	6,240	51,418	139,227
640007	071300 - Fish&Wildlife Info Spec	1.0	1.0	60,070	4,595	27,534	92,199
640008	070800 - F & W Director of Outreach	1.0	1.0	81,453	6,231	50,978	138,662
640009	070860 - F&W Education Specialist II	1.0	1.0	51,293	3,924	36,604	91,821



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
640011	327300 - Fish & Wildlife Scientist III	1.0	1.0	72,675	5,560	48,998	127,233
640013	323400 - Fish Culture Operations Mgr	1.0	1.0	76,211	5,830	50,088	132,129
640014	327400 - Fish & Wildlife Scientist IV	1.0	1.0	69,826	5,341	48,223	123,390
640015	327300 - Fish & Wildlife Scientist III	1.0	1.0	57,616	4,407	38,335	100,358
640017	326600 - Fish Culture Specialist II	1.0	1.0	62,691	4,796	38,239	105,726
640019	327300 - Fish & Wildlife Scientist III	1.0	1.0	63,710	4,874	46,560	115,144
640020	327400 - Fish & Wildlife Scientist IV	1.0	1.0	83,782	6,410	48,306	138,498
640021	327200 - Fish & Wildlife Scientist II	1.0	1.0	74,381	5,691	41,733	121,805
640022	327400 - Fish & Wildlife Scientist IV	1.0	1.0	81,619	6,243	51,431	139,293
640023	327403 - Research Manager	1.0	1.0	74,027	5,663	49,366	129,056
640024	326800 - Fish Culture Specialist IV	1.0	1.0	60,070	4,595	27,534	92,199
640025	327300 - Fish & Wildlife Scientist III	1.0	1.0	67,974	5,200	29,684	102,858
640026	326700 - Fish Culture Specialist III	1.0	1.0	70,221	5,372	48,331	123,924
640027	326600 - Fish Culture Specialist II	1.0	1.0	57,741	4,417	44,936	107,094
640029	326700 - Fish Culture Specialist III	1.0	1.0	68,182	5,216	47,777	121,175
640030	326600 - Fish Culture Specialist II	1.0	1.0	47,549	3,637	24,128	75,314
640031	326600 - Fish Culture Specialist II	1.0	1.0	57,741	4,417	36,917	99,075
640032	326900 - Fish Culture Specialist V	1.0	1.0	92,177	7,052	54,303	153,532
640033	326600 - Fish Culture Specialist II	1.0	1.0	66,394	5,079	28,921	100,394
640035	326200 - Senior Game Warden	1.0	1.0	81,569	6,240	51,418	139,227
640037	327000 - Fish Culture Specialist VI	1.0	1.0	110,049	8,419	59,164	177,631
640038	326900 - Fish Culture Specialist V	1.0	1.0	97,444	7,455	55,736	160,635
640039	326600 - Fish Culture Specialist II	1.0	1.0	68,182	5,216	31,749	105,147
640042	326200 - Senior Game Warden	1.0	1.0	92,177	7,052	54,303	153,532
640043	327200 - Fish & Wildlife Scientist II	1.0	1.0	76,586	5,858	31,642	114,086
640044	327300 - Fish & Wildlife Scientist III	1.0	1.0	65,874	5,039	46,818	117,731
640045	323300 - F&W Specialist I	1.0	1.0	55,931	4,279	36,714	96,924
640046	327401 - Wildlife Program Manager	1.0	1.0	71,718	5,487	41,008	118,213
640048	327402 - Fish Program Manager	1.0	1.0	76,523	5,854	32,009	114,386
640049	323300 - F&W Specialist I	1.0	1.0	49,067	3,753	24,541	77,361
640051	327402 - Fish Program Manager	1.0	1.0	76,523	5,854	41,932	124,309
640052	327300 - Fish & Wildlife Scientist III	1.0	1.0	57,616	4,407	38,335	100,358
640053	327300 - Fish & Wildlife Scientist III	1.0	1.0	70,304	5,378	30,317	105,999
640054	326600 - Fish Culture Specialist II	1.0	1.0	66,394	5,079	47,290	118,763
640055	327300 - Fish & Wildlife Scientist III	1.0	1.0	70,304	5,378	30,317	105,999
640056	327401 - Wildlife Program Manager	1.0	1.0	87,152	6,667	52,937	146,756
640057	320200 - Game Warden Colonel	1.0	1.0	112,882	8,636	60,125	181,643





Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
640058	319900 - F&W Law Enfor & Recruit Coord	1.0	1.0	54,912	4,201	14,971	74,084
640060	326200 - Senior Game Warden	1.0	1.0	81,569	6,240	43,688	131,497
640061	326200 - Senior Game Warden	1.0	1.0	89,656	6,859	53,617	150,133
640062	326400 - Game Warden Lieutenant	1.0	1.0	107,628	8,234	58,506	174,368
640063	326800 - Fish Culture Specialist IV	1.0	1.0	76,586	5,858	50,062	132,506
640064	548400 - Fish & Wildlife Project Coord	1.0	1.0	78,936	6,039	50,701	135,676
640065	326900 - Fish Culture Specialist V	1.0	1.0	79,048	6,047	22,389	107,485
640066	326200 - Senior Game Warden	1.0	1.0	79,048	6,047	43,002	128,098
640068	326100 - Game Warden	1.0	1.0	65,146	4,984	18,607	88,737
640069	326300 - Game Warden Sergeant	1.0	1.0	86,611	6,626	52,355	145,592
640071	326300 - Game Warden Sergeant	1.0	1.0	86,611	6,626	24,446	117,683
640072	326200 - Senior Game Warden	1.0	1.0	81,569	6,240	51,009	138,818
640073	326100 - Game Warden	1.0	1.0	65,146	4,984	39,220	109,350
640074	327300 - Fish & Wildlife Scientist III	1.0	1.0	78,936	6,039	50,701	135,676
640075	326200 - Senior Game Warden	1.0	1.0	79,048	6,047	50,732	135,828
640076	326400 - Game Warden Lieutenant	1.0	1.0	112,112	8,577	59,726	180,415
640078	326200 - Senior Game Warden	1.0	1.0	97,444	7,455	48,006	152,905
640079	320300 - Fish & Wildlife Specialist II	1.0	1.0	62,691	4,796	46,283	113,770
640081	327700 - Game Warden Major	1.0	1.0	115,934	8,869	60,765	185,568
640082	326330 - Game Warden Sgt. AC: Boating	1.0	1.0	89,631	6,857	24,415	120,904
640083	326500 - Fish Culture Specialist I	1.0	1.0	39,187	2,998	21,853	64,038
640084	326100 - Game Warden	1.0	1.0	67,692	5,179	29,607	102,478
640086	326700 - Fish Culture Specialist III	1.0	1.0	62,691	4,796	46,283	113,770
640087	326300 - Game Warden Sergeant	1.0	1.0	89,631	6,857	35,575	132,064
640089	326100 - Game Warden	1.0	1.0	67,692	5,179	29,607	102,478
640090	326600 - Fish Culture Specialist II	1.0	1.0	57,741	4,417	26,611	88,769
640091	326200 - Senior Game Warden	1.0	1.0	81,569	6,240	51,418	139,227
640092	326400 - Game Warden Lieutenant	1.0	1.0	98,722	7,552	56,084	162,358
640093	326400 - Game Warden Lieutenant	1.0	1.0	108,940	8,334	29,974	147,248
640094	326200 - Senior Game Warden	1.0	1.0	79,048	6,047	43,002	128,098
640097	326200 - Senior Game Warden	1.0	1.0	79,048	6,047	50,732	135,828
640098	326200 - Senior Game Warden	1.0	1.0	81,569	6,240	51,418	139,227
640099	326301 - Game Warden Sgt AC Detective	1.0	1.0	86,611	6,626	45,059	138,296
640100	326300 - Game Warden Sergeant	1.0	1.0	73,283	5,607	42,622	121,512
640101	326100 - Game Warden	1.0	1.0	67,692	5,179	29,607	102,478
640102	326100 - Game Warden	1.0	1.0	74,406	5,692	41,739	121,837
640103	327400 - Fish & Wildlife Scientist IV	1.0	1.0	65,437	5,006	28,994	99,437



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
640104	326200 - Senior Game Warden	1.0	1.0	87,210	6,672	24,609	118,491
640105	327400 - Fish & Wildlife Scientist IV	1.0	1.0	79,269	6,064	32,756	118,089
640106	326200 - Senior Game Warden	1.0	1.0	87,210	6,672	52,952	146,834
640107	326300 - Game Warden Sergeant	1.0	1.0	86,611	6,626	52,789	146,026
640108	326300 - Game Warden Sergeant	1.0	1.0	103,434	7,913	29,022	140,369
640109	327401 - Wildlife Program Manager	1.0	1.0	97,594	7,466	55,776	160,836
640112	327400 - Fish & Wildlife Scientist IV	1.0	1.0	74,693	5,714	41,817	122,224
640113	326600 - Fish Culture Specialist II	1.0	1.0	62,691	4,796	46,283	113,770
640114	089250 - Administrative Srvc Cord IV	1.0	1.0	57,616	4,407	16,559	78,582
640115	327300 - Fish & Wildlife Scientist III	1.0	1.0	57,616	4,407	38,335	100,358
640116	327500 - Hunter Education Coordinator	1.0	1.0	65,874	5,039	46,818	117,731
640117	089230 - Administrative Srvc Cord II	1.0	1.0	62,566	4,786	46,248	113,600
640118	327300 - Fish & Wildlife Scientist III	1.0	1.0	83,595	6,395	51,969	141,959
640119	326900 - Fish Culture Specialist V	1.0	1.0	100,314	7,674	48,787	156,775
640120	327300 - Fish & Wildlife Scientist III	1.0	1.0	85,925	6,573	48,888	141,386
640121	327300 - Fish & Wildlife Scientist III	1.0	1.0	83,595	6,395	44,239	134,229
640122	323300 - F&W Specialist I	1.0	1.0	45,822	3,505	23,659	72,986
640123	323000 - Fish & Wildlife Specialist III	1.0	1.0	78,749	6,024	50,651	135,424
640125	320700 - Fish Culture Engineer	1.0	1.0	89,656	6,859	53,617	150,133
640126	327300 - Fish & Wildlife Scientist III	1.0	1.0	63,710	4,874	46,241	114,825
640127	320300 - Fish & Wildlife Specialist II	1.0	1.0	55,370	4,236	15,948	75,554
640128	323200 - Wildlife Division Director	1.0	1.0	107,910	8,255	58,223	174,388
640129	089230 - Administrative Srvc Cord II	1.0	1.0	68,224	5,219	47,788	121,231
640130	327300 - Fish & Wildlife Scientist III	1.0	1.0	70,304	5,378	30,317	105,999
640132	231500 - Fish & Wildlife Facilities & L	1.0	1.0	77,106	5,899	50,203	133,208
640133	326100 - Game Warden	1.0	1.0	65,146	4,984	28,914	99,044
640134	327200 - Fish & Wildlife Scientist II	1.0	1.0	68,370	5,230	47,485	121,085
640135	327400 - Fish & Wildlife Scientist IV	1.0	1.0	88,754	6,790	53,372	148,916
640136	326000 - Game Warden Trainee	1.0	1.0	58,207	4,453	38,497	101,157
640138	071400 - Outreach Coordinator	1.0	1.0	59,696	4,567	27,432	91,695
640140	089210 - Administrative Srvc Tech IV	1.0	1.0	56,222	4,301	44,523	105,046
640141	326200 - Senior Game Warden	1.0	1.0	81,569	6,240	43,688	131,497
640142	326100 - Game Warden	1.0	1.0	65,146	4,984	28,914	99,044
640143	326100 - Game Warden	1.0	1.0	74,406	5,692	31,060	111,158
640144	326200 - Senior Game Warden	1.0	1.0	81,569	6,240	43,688	131,497
640145	326200 - Senior Game Warden	1.0	1.0	94,723	7,246	47,266	149,235
640146	327400 - Fish & Wildlife Scientist IV	1.0	1.0	86,195	6,594	44,946	137,735



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
640148	324700 - Fish & Wildlife Technician II	1.0	1.0	55,370	4,236	36,561	96,167
640149	857200 - Communications & Outreach Coor	1.0	1.0	51,293	3,924	25,146	80,363
640150	323300 - F&W Specialist I	1.0	1.0	47,549	3,637	24,128	75,314
640151	089120 - Financial Manager III	1.0	1.0	87,152	6,667	52,937	146,756
640153	070860 - F&W Education Specialist II	1.0	1.0	58,635	4,485	27,144	90,264
640154	320100 - F & W Grants Administrator	1.0	1.0	70,304	5,378	20,010	95,692
640155	050200 - Administrative Assistant B	1.0	1.0	64,542	4,938	28,750	98,230
640157	327300 - Fish & Wildlife Scientist III	1.0	1.0	78,936	6,039	42,971	127,946
640158	327400 - Fish & Wildlife Scientist IV	1.0	1.0	65,437	5,006	47,030	117,473
640159	327300 - Fish & Wildlife Scientist III	1.0	1.0	70,304	5,378	30,317	105,999
640160	327200 - Fish & Wildlife Scientist II	1.0	1.0	66,331	5,075	28,904	100,310
640162	327200 - Fish & Wildlife Scientist II	1.0	1.0	64,085	4,902	38,932	107,919
640163	327200 - Fish & Wildlife Scientist II	1.0	1.0	62,005	4,743	28,060	94,808
640164	327200 - Fish & Wildlife Scientist II	1.0	1.0	56,410	4,315	44,574	105,299
640165	327300 - Fish & Wildlife Scientist III	1.0	1.0	67,974	5,200	47,720	120,894
640166	320300 - Fish & Wildlife Specialist II	1.0	1.0	55,370	4,236	36,561	96,167
640167	070850 - F&W Education Specialist I	1.0	1.0	53,602	4,100	36,081	93,783
640168	549300 - F & W Facil & Lands Coord	1.0	1.0	62,005	4,743	46,096	112,844
640169	327300 - Fish & Wildlife Scientist III	1.0	1.0	57,616	4,407	38,335	100,358
640170	327300 - Fish & Wildlife Scientist III	1.0	1.0	70,304	5,378	30,317	105,999
640171	326500 - Fish Culture Specialist I	1.0	1.0	40,602	3,106	11,931	55,639
640172	323300 - F&W Specialist I	1.0	1.0	52,395	4,009	25,446	81,850
640173	327400 - Fish & Wildlife Scientist IV	1.0	1.0	74,693	5,714	31,511	111,918
647001	90120A - Commissioner	1.0	1.0	128,502	9,830	46,364	184,696
647005	95360E - Principal Assistant	1.0	1.0	100,449	7,685	35,041	143,175
<b>Total</b>		<b>144.0</b>	<b>144.0</b>	<b>10,666,305</b>	<b>815,974</b>	<b>5,796,840</b>	<b>17,279,127</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	10,763,430	10,138,018	10,437,340	299,322	3.0%
500010 - Exempt	0	212,881	228,951	16,070	7.5%
500040 - Temporary Employees	0	892,982	927,732	34,750	3.9%
500060 - Overtime	450,761	403,250	403,249	(1)	(0.0)%
500070 - Shift Differential	34,825	37,000	37,000	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
508000 - Vacancy Turnover Savings	0	(361,266)	(361,266)	0	0.0%
<b>Subtotal</b>	<b>11,249,016</b>	<b>11,322,865</b>	<b>11,673,006</b>	<b>350,141</b>	<b>3.1%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	820,691	775,572	798,461	22,889	3.0%
501010 - FICA - Exempt	0	16,285	17,515	1,230	7.6%
501500 - Health Ins - Classified Empl	2,141,736	2,572,593	2,757,543	184,950	7.2%
501510 - Health Ins - Exempt	0	28,665	31,986	3,321	11.6%
502000 - Retirement - Classified Empl	2,605,494	2,585,184	2,786,773	201,589	7.8%
502010 - Retirement - Exempt	0	23,417	46,113	22,696	96.9%
502020 - Retirement - Other	9	0	0	0	0.0%
502500 - Dental - Classified Employees	118,992	121,134	119,429	(1,705)	(1.4)%
502510 - Dental - Exempt	0	1,706	1,706	0	0.0%
503000 - Life Ins - Classified Empl	39,227	43,848	45,301	1,453	3.3%
503010 - Life Ins - Exempt	0	1,067	1,147	80	7.5%
503500 - LTD - Classified Employees	936	2,205	1,565	(640)	(29.0)%
503510 - LTD - Exempt	0	358	385	27	7.5%
504000 - EAP - Classified Empl	4,949	4,765	4,870	105	2.2%
504010 - EAP - Exempt	0	66	68	2	3.0%
504520 - Employee Room Allowance	0	56,160	56,160	0	0.0%
505200 - Workers Comp - Ins Premium	201,889	206,081	258,794	52,713	25.6%
505500 - Unemployment Compensation	17,212	9,923	9,923	0	0.0%
<b>Subtotal</b>	<b>5,951,135</b>	<b>6,449,029</b>	<b>6,937,739</b>	<b>488,710</b>	<b>7.6%</b>
<b>Contracted and 3rd Party Service</b>					
507020 - Contr&3Rd Party-Fulfillment	3,889	5,100	5,100	0	0.0%
507200 - Contr & 3Rd Party - Legal	0	5,000	5,000	0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	119,011	109,050	109,050	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	0	3,000	3,000	0	0.0%
507450 - Contr&3Rd Pty - Mental Health	2,550	0	0	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	0	14,000	14,000	0	0.0%
507562 - Creative/Development-Web	0	65,645	65,645	0	0.0%
507563 - Advertising/Marketing-Other	0	3,500	3,500	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	989,201	1,421,271	1,978,772	557,501	39.2%
507674 - Contr&3Rd Prty-Water/Sewer	115,134	102,600	102,600	0	0.0%
507675 - Contr&3rd Pty-Rubbish Removal	18,930	8,200	8,200	0	0.0%
507676 - Contract & 3Rd Party Snow Remo	56,550	50,100	50,100	0	0.0%
507678 - Contr&3Rd Prty-Plumbing/Heat	51,352	18,000	18,000	0	0.0%
507679 - Contr&3Rd Prty-Electical Work	20,066	7,095	7,095	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
507680 - Contr&3Rd Prty-Excavation Work	208,225	142,000	142,000	0	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	269,381	280,173	417,173	137,000	48.9%
<b>Subtotal</b>	<b>1,854,290</b>	<b>2,234,734</b>	<b>2,929,235</b>	<b>694,501</b>	<b>31.1%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	8,516	6,250	6,250	0	0.0%
506000 - Per Diem	1,450	4,500	4,500	0	0.0%
506200 - Other Pers Serv	0	17,000	17,000	0	0.0%
<b>Subtotal</b>	<b>9,966</b>	<b>27,750</b>	<b>27,750</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522400 - Other Equipment	312,814	365,700	451,040	85,340	23.3%
522440 - Safety Supplies & Equipment	1,600	0	0	0	0.0%
522600 - Vehicles	133,937	536,000	521,000	(15,000)	(2.8)%
522700 - Furniture & Fixtures	16,508	6,450	6,450	0	0.0%
<b>Subtotal</b>	<b>464,858</b>	<b>908,150</b>	<b>978,490</b>	<b>70,340</b>	<b>7.7%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	6,325	0	0	0	0.0%
516600 - Communications	73,111	155,100	155,100	0	0.0%
516605 - ADS VOIP Expense	3,054	5,150	5,150	0	0.0%
516652 - Telecom-Telephone Services	15,064	15,400	15,400	0	0.0%
516656 - Telecom-Paging Service	965	850	850	0	0.0%
516658 - Telecom-Conf Calling Services	673	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	74,894	80,900	80,900	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	116,519	130,150	130,150	0	0.0%
516661 - ADS App Support SOV Emp Exp	0	451,000	622,863	171,863	38.1%
516662 - ADS End User Computing Exp.	427,773	100	100	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	134,692	135,242	153,277	18,035	13.3%
516672 - ADS Centrex Exp.	4,907	9,800	9,800	0	0.0%
516685 - ADS Allocation Exp.	177,516	176,052	174,321	(1,731)	(1.0)%
522201 - Hw - Computer Peripherals	8,953	4,300	4,300	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	42,729	110,800	136,088	25,288	22.8%
522217 - Hw - Printers,Copiers,Scanners	2,294	0	0	0	0.0%
522258 - Hw-Personal Mobile Devices	2,343	2,725	2,725	0	0.0%
522260 - Hw-Video Conferencing	3,750	0	0	0	0.0%
522284 - Software - Application Support	500	1,775	1,775	0	0.0%
<b>Subtotal</b>	<b>1,096,061</b>	<b>1,279,344</b>	<b>1,492,799</b>	<b>213,455</b>	<b>16.7%</b>
<b>IT Repair and Maintenance Services</b>					
513037 - Hardware-Rep&Maint-Desk Lap PC	225	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
513050 - Software-Rep&Maint-ApplicaSupp	641	0	0	0	0.0%
513058 - Software-Repair&Maint-Desktop	6,737	6,750	6,750	0	0.0%
<b>Subtotal</b>	<b>7,603</b>	<b>6,750</b>	<b>6,750</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523380 - Laboratory Tests	594	0	0	0	0.0%
523620 - Single Audit Allocation	8,530	12,881	12,662	(219)	(1.7)%
523640 - Registration & Identification	95,718	84,400	82,400	(2,000)	(2.4)%
523660 - Taxes	442,433	466,000	460,000	(6,000)	(1.3)%
523840 - Claims/Small Claims	1,638	0	0	0	0.0%
524000 - Bank Service Charges	33,319	95,000	95,000	0	0.0%
524600 - Assessment Expense	5,274	11,000	5,500	(5,500)	(50.0)%
525280 - Cost of Property Mgmt Services	1,935	0	0	0	0.0%
551060 - Late Interest Charge	26	0	0	0	0.0%
<b>Subtotal</b>	<b>589,467</b>	<b>669,281</b>	<b>655,562</b>	<b>(13,719)</b>	<b>(2.0)%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	566	750	750	0	0.0%
515000 - Rental - Other	42,280	41,250	41,250	0	0.0%
<b>Subtotal</b>	<b>42,846</b>	<b>42,000</b>	<b>42,000</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	41,306	59,539	65,943	6,404	10.8%
516010 - Insurance - General Liability	60,175	147,227	164,882	17,655	12.0%
516020 - Insurance - Auto	71,987	0	0	0	0.0%
516500 - Dues	46,684	51,950	51,950	0	0.0%
516550 - Licenses	2,710	2,200	2,200	0	0.0%
516610 - Data Circuits	3,791	6,200	6,200	0	0.0%
516811 - Advertising-Tv	2,700	4,300	4,300	0	0.0%
516812 - Advertising-Radio	7,257	5,000	5,000	0	0.0%
516813 - Advertising-Print	16,887	20,950	20,950	0	0.0%
516814 - Advertising-Web	25,101	49,300	49,300	0	0.0%
516815 - Advertising-Other	8,710	6,200	6,200	0	0.0%
516875 - Photography	0	300	300	0	0.0%
517000 - Printing and Binding	27,997	23,150	23,150	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	13,874	23,500	23,500	0	0.0%
517010 - Printing-Promotional	4,349	1,800	1,800	0	0.0%
517020 - Photocopying	8	1,300	1,300	0	0.0%
517100 - Registration For Meetings&Conf	12,113	12,675	12,675	0	0.0%
517120 - Empl Train & Background Checks	10,650	13,200	83,200	70,000	530.3%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
517200 - Postage	7,450	14,700	14,700	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	33,679	28,600	28,600	0	0.0%
517300 - Freight & Express Mail	16,591	13,550	13,550	0	0.0%
517400 - Instate Conf, Meetings, Etc	265	100	100	0	0.0%
517500 - Outside Conf, Meetings, Etc	738	1,500	1,500	0	0.0%
519000 - Other Purchased Services	182,478	219,103	240,555	21,452	9.8%
519006 - Human Resources Services	97,229	115,113	114,886	(227)	(0.2)%
519020 - Dry Cleaning	732	1,050	1,050	0	0.0%
519025 - Security Services	700	0	0	0	0.0%
519030 - Brochure Distribution	2,925	0	0	0	0.0%
519110 - Environmental Lab Services	13,957	8,400	8,400	0	0.0%
<b>Subtotal</b>	<b>713,041</b>	<b>830,907</b>	<b>946,191</b>	<b>115,284</b>	<b>13.9%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	2,985	4,750	4,750	0	0.0%
510100 - Municipal Stormwater Utility Charge	3,167	2,832	2,832	0	0.0%
510200 - Disposal	502	4,950	4,950	0	0.0%
510210 - Rubbish Removal	2,437	7,200	7,200	0	0.0%
510220 - Recycling	0	105	105	0	0.0%
510230 - Composting	304	600	600	0	0.0%
510300 - Snow Removal	355	0	0	0	0.0%
510500 - Other Property Mgmt Services	105,659	34,450	34,450	0	0.0%
510520 - Lawn Maintenance	713	1,400	1,400	0	0.0%
512000 - Repair & Maint - Buildings	5,680	9,100	9,100	0	0.0%
512010 - Plumbing & Heating Systems	15,958	7,800	7,800	0	0.0%
512020 - Repairs Maint To Elec System	372	0	0	0	0.0%
512300 - Rep & Maint - Motor Vehicles	165,635	171,563	173,563	2,000	1.2%
512305 - Repair & Maintenance - Boats	20,395	19,000	19,000	0	0.0%
512310 - Car Wash Services	319	0	0	0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	2,012	0	0	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	1,764	3,200	3,200	0	0.0%
513200 - Other Repair & Maint Serv	53,094	49,900	55,900	6,000	12.0%
513210 - Repair&Maint-Property/Grounds	56,322	39,500	39,500	0	0.0%
522100 - Property-Land	927,269	2,741,000	984,500	(1,756,500)	(64.1)%
<b>Subtotal</b>	<b>1,364,942</b>	<b>3,097,350</b>	<b>1,348,850</b>	<b>(1,748,500)</b>	<b>(56.5)%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	190,551	194,919	197,384	2,465	1.3%
514010 - Rent Land&Bldgs-Non-Office	11,397	18,350	18,350	0	0.0%



## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
515010 - Fee-For-Space Charge	130,242	155,384	177,508	22,124	14.2%
<b>Subtotal</b>	<b>332,191</b>	<b>368,653</b>	<b>393,242</b>	<b>24,589</b>	<b>6.7%</b>
<b>Supplies</b>					
520000 - Office Supplies	11,409	16,870	16,870	0	0.0%
520015 - Stationary & Envelopes	3,527	1,650	1,650	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	404	1,200	1,200	0	0.0%
520110 - Gasoline	271,102	210,434	211,934	1,500	0.7%
520120 - Diesel	10,933	5,400	5,400	0	0.0%
520200 - Building Maintenance Supplies	71,130	59,250	59,250	0	0.0%
520210 - Plumbing, Heating & Vent	1,521	8,100	8,100	0	0.0%
520211 - Heating & Ventilation	4,029	0	0	0	0.0%
520220 - Small Tools	13,494	12,800	12,800	0	0.0%
520230 - Electrical Supplies	5,624	7,625	7,625	0	0.0%
520500 - Other General Supplies	35,076	25,600	47,710	22,110	86.4%
520501 - Ammunition, New, All Types	30,130	23,500	23,500	0	0.0%
520510 - It & Data Processing Supplies	2,461	2,400	2,400	0	0.0%
520520 - Cloth & Clothing	103,958	30,900	30,900	0	0.0%
520521 - Work Boots & Shoes	16,146	9,800	9,800	0	0.0%
520540 - Educational Supplies	4,617	14,400	14,400	0	0.0%
520550 - Electronic	11,707	6,300	6,300	0	0.0%
520560 - Photo Supplies	3,068	1,500	1,500	0	0.0%
520580 - Agric, Hort, Wildlife	307,757	278,576	278,576	0	0.0%
520590 - Fire, Protection & Safety	54,957	33,600	33,600	0	0.0%
520600 - Recognition/Awards	2,618	1,950	1,950	0	0.0%
520700 - Food	8,250	13,500	13,500	0	0.0%
521100 - Electricity	264,143	255,630	255,630	0	0.0%
521220 - Heating Oil #2 - Uncut	46,867	35,000	35,000	0	0.0%
521312 - Wood - Pellets	944	0	0	0	0.0%
521320 - Propane Gas	85,193	56,050	56,050	0	0.0%
521500 - Books&Periodicals-Library/Educ	1,155	7,700	7,700	0	0.0%
521510 - Subscriptions	2,550	1,500	1,500	0	0.0%
521600 - Road Supplies and Materials	19,800	1,000	1,000	0	0.0%
521800 - Household, Facility&Lab Suppl	7,828	9,750	9,750	0	0.0%
521810 - Medical and Lab Supplies	44,904	18,525	18,525	0	0.0%
521813 - Oxygen	50,839	36,050	36,050	0	0.0%
521820 - Paper Products	536	1,900	1,900	0	0.0%
<b>Subtotal</b>	<b>1,498,677</b>	<b>1,188,460</b>	<b>1,212,070</b>	<b>23,610</b>	<b>2.0%</b>





## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	5,932	5,300	5,300	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	60	475	475	0	0.0%
518020 - Travel-Inst-Meals-Emp	8,314	800	800	0	0.0%
518030 - Travel-Inst-Lodging-Emp	31,022	4,000	4,000	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	28	800	800	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	2,747	8,500	8,500	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	75	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	772	100	100	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	2,019	9,350	9,348	(2)	(0.0)%
518520 - Travel-Outst-Meals-Emp	3,241	3,450	3,450	0	0.0%
518530 - Travel-Outst-Lodging-Emp	13,037	14,400	29,700	15,300	106.3%
518540 - Travel-Outst-Incidentals-Emp	885	1,600	1,600	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	387	0	0	0	0.0%
<b>Subtotal</b>	<b>68,518</b>	<b>48,775</b>	<b>64,073</b>	<b>15,298</b>	<b>31.4%</b>
<b>Grants Rollup</b>					
550220 - Grants	856,866	923,524	936,232	12,708	1.4%
550510 - Cooperative Agreement Payment	226,256	0	0	0	0.0%
<b>Subtotal</b>	<b>1,083,121</b>	<b>923,524</b>	<b>936,232</b>	<b>12,708</b>	<b>1.4%</b>
<b>Total</b>	<b>26,325,731</b>	<b>29,397,572</b>	<b>29,643,989</b>	<b>246,417</b>	<b>0.8%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	6,359,582	6,883,540	7,173,206	289,666	4.2%
F&W Fund - Nondedicated	9,619,296	10,129,523	10,578,245	448,722	4.4%
Nongame Wildlife Fund	192,840	204,388	227,845	23,457	11.5%
Fish & Wildlife Trust Fund	0	25,000	25,000	0	0.0%
Duck Stamp Fund	108,445	172,000	20,000	(152,000)	(88.4)%
F&W Federal Revenues Fund	8,348,537	9,667,795	9,793,589	125,794	1.3%
Species and Habitat Conservation	166,818	568,713	166,607	(402,106)	(70.7)%
Threatened and Endangered Species	41,166	31,601	81,249	49,648	157.1%



## Fish and Wildlife

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Watershed Management Fund	83,418	70,000	70,000	0	0.0%
Inter-Unit Transfers Fund	1,405,628	1,544,012	1,385,460	(158,552)	(10.3)%
Surplus Property	0	100,000	119,788	19,788	19.8%
Green Mtn Cons Camp Endowment	0	1,000	3,000	2,000	200.0%
<b>Total</b>	<b>26,325,731</b>	<b>29,397,572</b>	<b>29,643,989</b>	<b>246,417</b>	<b>0.8%</b>



# Forest, Parks, and Recreation

## Department/Program Description

The Department of Forests, Parks, and Recreation (FPR) presents the State Fiscal Year 2024 (SFY24) budget, totaling \$33,701,278 an increase of \$1,620,177 over FY23 (5% increase). Of that total, \$573,401 is general fund dollars, and the remaining increases are being covered by federal and special funds. These increases include the reclassification of Parks seasonal staff wages from State Parks Special Fund, for one full-time lands administration position funded by federal funds, and the reclassification of two full-time classified administrative positions from general funds.

The SFY24 budget has been prepared in accordance with the Governor's recommended general fund increase not to exceed 3%, and wherever possible, federal and special funds were used to fund the upward pressures.

The increase in staff benefits from SFY23 to FY24 are an increase of \$548,523 (just shy of 10%). Additionally, Internal Service Funds (ISFs) increased by over \$115K. Additional cost pressures across the divisions include an increase in operating costs, (approximately 4% across divisions), and an exponential increase in parks-specific operating costs including rubbish removal (up 21% over SFY23), firewood (up 40% over SFY23), all fuels and combustion engines/machinery (up approximately 35% over SFY23). The common theme throughout is inflation, increased energy costs, and supply chain limitations and challenges.

Below, please find a description of proposed budget changes by appropriation.

**Administration:** Two new positions will be added in SFY23. The Assistant Finance Director position will be funded by special funds (Parks fund), converted from reclassification of an existing State Parks position. The second position is a Vermont Outdoor Recreation Economic Collaborative (VOREC) funded Grant Programs Administrator. Staff reclassification of classified staff and benefit costs are an increase of \$154K. Additionally, the new Grant Programs Manager was hired in at a higher step than budgeted which contributes to that increase. Operating costs increased almost \$8K in the general fund.

**Forestry:** The forestry division continues to respond to emerging issues, including mitigating and adapting to climate change, protecting water quality, managing invasive pests, continuing recreation pressures, and a declining forest economy. These pressures strains staff capacity. The division is receiving and forecasted to receive additional federal funding to help address these issues, including an increase of \$595K in revenue to support forestry water quality practices, and bipartisan infrastructure law (BIL) federal grant income to advance Vermont's Forest Action Plan (a requirement to access federal forestry funding) and prepare for wildland fires. Savings will be recognized by the closure of three satellite county forester offices (Morrisville, St. Albans, and Brattleboro) and a reduction in contracted services (due to the completion of several federal grants). For expenditures, the increase in staff costs and benefits is more than \$330K. In addition, operating expenses are close to a 4% increase, and fleet vehicles close to a 30% increase (\$65K) due to inflation and supply chain issues.

**Vermont State Parks:** The parks division is experiencing record-setting levels of park attendance and demand for services. Seasonal staff workforce limitations have continued to be a challenge for park operations, and in SFY23, as a



component of efforts to overcome those limitations, a reclassification of seasonal wages went into effect. The combination of wage increases for temporary employees, upward costs for classified staff, and operating expense inflation led to increased expenditures from the State Parks Special Fund. The 25% increase in staffing costs, and across-the-board inflation of operating costs, have created upward pressure of \$1.9M in the State Parks Special Fund. These upward pressures will primarily be absorbed through increased attendance and increases in park prices that took effect in August of this year. Depending on attendance and revenue, if needed, the Division will use a portion of the balance in the Parks Special Fund to fill a budget gap. Vermont State Parks is currently contracted with the consulting firm, Berry Dunn Associates in a comprehensive modernization analysis of the State Park system (operations, programs, pricing, etc.). Through this assessment and report of recommendations, the Division expects to find new efficiencies and to develop some new revenue opportunities, and a long-term plan for our fee structure based on market rates and inflation. Vermont State Parks would like to delay any significant modifications to current park operations until that analysis and final report are complete.

Lands Administration and Recreation: In SFY23, one new federally funded limited-service position was approved. Classified staff increases, surveyor equipment, and operating costs make up for much of the increase in expenses. These expenses are spread across general, federal, and special funds. Anticipated grant-funded land acquisitions have yielded some savings.

Forests and Parks Access Roads: FPR oversees the management of a valuable infrastructure assets in the state over 600 miles of state forest and park access roads. These roads provide access to over 355,000 acres of public lands and are the backbone that supports our recreation and forest economies serving as major recreation trail access and connectors. These roads are vital commuter routes in some local communities and provide access for tourists seeking opportunities to explore Vermont. They also provide critical access to support forest management and our working forest landscape as well as for emergency access.

**Budget Summary**

	<b>FY 2024 Position Count</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
<b>Appropriations</b>				
Forests, Parks, and Recreation - Administration	10.00	2,131,212	2,468,372	2,797,272
Forests, Parks, and Recreation - Forestry	57.00	8,295,585	8,743,497	9,558,653
Forests, Parks, and Recreation - State Parks	47.00	13,487,094	14,118,950	16,097,678
Forests, Parks, and Recreation - Lands Administration	12.00	9,246,734	6,520,357	5,720,011
Forests, Parks, and Recreation - Forest Highway Maintenance	0.00	107,450	229,925	229,925
<b>Total</b>	<b>126.00</b>	<b>33,268,075</b>	<b>32,081,101</b>	<b>34,403,539</b>
<b>Fund Type</b>				
General Funds		9,810,144	9,989,720	10,740,789
Special Fund		14,291,127	16,178,944	18,278,247
Coronavirus Relief Fund		16,490	0	0
Federal Funds		8,502,454	5,363,244	4,921,810
IDT Funds		647,859	549,193	462,693
<b>Total</b>		<b>33,268,075</b>	<b>32,081,101</b>	<b>34,403,539</b>



Forests, Parks, and Recreation - Administration

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	541,807	559,758	752,565
Fringe Benefits	313,370	363,912	448,020
PerDiem and Other Personal Services	202	0	0
Equipment	0	1,000	1,000
IT/Telecom Services and Equipment	627,409	810,202	840,249
IT Repair and Maintenance Services	9,252	10,250	10,250
Other Operating Expenses	0	13,481	13,195
Other Rental	0	1,300	1,600
Other Purchased Services	305,196	339,657	336,322
Property and Maintenance	2,710	2,750	2,750
Property Rental	327,190	360,462	384,954
Supplies	3,224	1,900	1,927
Travel	852	3,700	4,440
<b>Total</b>	<b>2,131,212</b>	<b>2,468,372</b>	<b>2,797,272</b>
General Funds	2,130,696	2,468,372	2,675,711
Special Fund	0	0	121,561
Coronavirus Relief Fund	516	0	0
<b>Total</b>	<b>2,131,212</b>	<b>2,468,372</b>	<b>2,797,272</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
650005	496600 - Grant Programs Manager	1.0	1.0	79,269	6,064	43,062	128,395
650065	550200 - Contracts & Grants Administrat	1.0	1.0	76,690	5,867	42,360	124,917
650086	089080 - Financial Manager I	1.0	1.0	63,398	4,850	46,475	114,723
650134	089400 - Administrative Srvc Dir II	1.0	1.0	81,349	6,224	23,152	110,725
650151	550200 - Contracts & Grants Administrat	1.0	1.0	57,616	4,407	26,866	88,889
650171	089290 - Administrative Srvc Dir I	1.0	1.0	73,320	5,609	42,632	121,561
650172	089030 - Financial Specialist II	1.0	1.0	49,712	3,803	24,716	78,231
650185	311800 - Operations Manager	1.0	1.0	86,694	6,632	34,921	128,247
657001	90120A - Commissioner	1.0	1.0	125,258	9,582	55,782	190,622
657002	95250E - Executive Assistant	1.0	1.0	59,259	4,533	45,449	109,241
<b>Total</b>		<b>10.0</b>	<b>10.0</b>	<b>752,565</b>	<b>57,571</b>	<b>385,415</b>	<b>1,195,551</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	539,632	384,383	568,048	183,665	47.8%
500010 - Exempt	0	183,223	184,517	1,294	0.7%
500060 - Overtime	2,175	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(7,848)	0	7,848	(100.0)%
<b>Subtotal</b>	<b>541,807</b>	<b>559,758</b>	<b>752,565</b>	<b>192,807</b>	<b>34.4%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	38,885	29,407	43,456	14,049	47.8%
501010 - FICA - Exempt	0	14,017	14,115	98	0.7%
501500 - Health Ins - Classified Empl	128,813	117,366	122,169	4,803	4.1%
501510 - Health Ins - Exempt	0	43,873	48,956	5,083	11.6%
502000 - Retirement - Classified Empl	132,288	98,018	151,667	53,649	54.7%
502010 - Retirement - Exempt	0	46,722	49,266	2,544	5.4%
502500 - Dental - Classified Employees	6,020	5,118	6,824	1,706	33.3%
502510 - Dental - Exempt	0	1,706	1,706	0	0.0%
503000 - Life Ins - Classified Empl	2,330	1,927	2,846	919	47.7%
503010 - Life Ins - Exempt	0	918	925	7	0.8%
503500 - LTD - Classified Employees	482	259	406	147	56.8%
503510 - LTD - Exempt	0	308	310	2	0.6%
504000 - EAP - Classified Empl	240	198	272	74	37.4%
504010 - EAP - Exempt	0	66	68	2	3.0%
505200 - Workers Comp - Ins Premium	4,314	4,009	5,034	1,025	25.6%
<b>Subtotal</b>	<b>313,370</b>	<b>363,912</b>	<b>448,020</b>	<b>84,108</b>	<b>23.1%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	202	0	0	0	0.0%
<b>Subtotal</b>	<b>202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522700 - Furniture & Fixtures	0	1,000	1,000	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	1,307	1,500	1,500	0	0.0%
516658 - Telecom-Conf Calling Services	540	1,000	1,000	0	0.0%
516659 - Telecom-Wireless Phone Service	3,672	4,900	4,900	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	139,306	155,411	163,182	7,771	5.0%
516661 - ADS App Support SOV Emp Exp	0	489,100	489,100	0	0.0%
516662 - ADS End User Computing Exp.	318,901	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516667 - ADS EA SOV Employee Expense	2,156	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	140,945	141,238	156,281	15,043	10.7%
516683 - ADS PM SOV Employee Expense	9,328	0	0	0	0.0%
516685 - ADS Allocation Exp.	11,018	10,853	12,106	1,253	11.5%
522216 - Hardware - Desktop & Laptop Pc	0	4,200	4,700	500	11.9%
522258 - Hw-Personal Mobile Devices	23	0	0	0	0.0%
522286 - Software - Desktop	213	2,000	7,480	5,480	274.0%
<b>Subtotal</b>	<b>627,409</b>	<b>810,202</b>	<b>840,249</b>	<b>30,047</b>	<b>3.7%</b>
<b>IT Repair and Maintenance Services</b>					
513058 - Software-Repair&Maint-Desktop	9,252	10,250	10,250	0	0.0%
<b>Subtotal</b>	<b>9,252</b>	<b>10,250</b>	<b>10,250</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	0	13,481	13,195	(286)	(2.1)%
<b>Subtotal</b>	<b>0</b>	<b>13,481</b>	<b>13,195</b>	<b>(286)</b>	<b>(2.1)%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	0	1,000	1,300	300	30.0%
515000 - Rental - Other	0	300	300	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>1,300</b>	<b>1,600</b>	<b>300</b>	<b>23.1%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	3,481	0	0	0	0.0%
516010 - Insurance - General Liability	107,274	146,651	144,816	(1,835)	(1.3)%
516020 - Insurance - Auto	22,866	0	0	0	0.0%
516500 - Dues	0	400	400	0	0.0%
516550 - Licenses	0	185	185	0	0.0%
516610 - Data Circuits	200	500	500	0	0.0%
516820 - Advertising - Job Vacancies	561	500	515	15	3.0%
517000 - Printing and Binding	0	200	204	4	2.0%
517100 - Registration For Meetings&Conf	250	500	515	15	3.0%
517120 - Empl Train & Background Checks	0	2,000	2,000	0	0.0%
517200 - Postage	3,861	7,500	7,725	225	3.0%
517205 - Postage - Bgs Postal Svcs Only	3,521	4,500	4,635	135	3.0%
517300 - Freight & Express Mail	121	200	206	6	3.0%
519000 - Other Purchased Services	142,094	169,424	166,642	(2,782)	(1.6)%
519006 - Human Resources Services	20,966	7,097	7,979	882	12.4%
<b>Subtotal</b>	<b>305,196</b>	<b>339,657</b>	<b>336,322</b>	<b>(3,335)</b>	<b>(1.0)%</b>
<b>Property and Maintenance</b>					
510220 - Recycling	0	250	250	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
510500 - Other Property Mgmt Services	2,710	0	0	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	0	2,500	2,500	0	0.0%
<b>Subtotal</b>	<b>2,710</b>	<b>2,750</b>	<b>2,750</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	198,174	204,469	206,091	1,622	0.8%
515010 - Fee-For-Space Charge	129,017	155,993	178,863	22,870	14.7%
<b>Subtotal</b>	<b>327,190</b>	<b>360,462</b>	<b>384,954</b>	<b>24,492</b>	<b>6.8%</b>
<b>Supplies</b>					
520000 - Office Supplies	101	900	927	27	3.0%
520510 - It & Data Processing Supplies	49	0	0	0	0.0%
520590 - Fire, Protection & Safety	516	0	0	0	0.0%
520700 - Food	2,519	500	500	0	0.0%
521510 - Subscriptions	0	500	500	0	0.0%
521600 - Road Supplies and Materials	39	0	0	0	0.0%
<b>Subtotal</b>	<b>3,224</b>	<b>1,900</b>	<b>1,927</b>	<b>27</b>	<b>1.4%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	5	3,700	4,440	740	20.0%
518500 - Travel-Outst-Auto Mileage-Emp	140	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	171	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	154	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	382	0	0	0	0.0%
<b>Subtotal</b>	<b>852</b>	<b>3,700</b>	<b>4,440</b>	<b>740</b>	<b>20.0%</b>
<b>Total</b>	<b>2,131,212</b>	<b>2,468,372</b>	<b>2,797,272</b>	<b>328,900</b>	<b>13.3%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	2,130,696	2,468,372	2,675,711	207,339	8.4%
State Forest Parks Fund	0	0	121,561	121,561	0.0%
Coronavirus Relief Fund	516	0	0	0	0.0%
<b>Total</b>	<b>2,131,212</b>	<b>2,468,372</b>	<b>2,797,272</b>	<b>328,900</b>	<b>13.3%</b>





Forests, Parks, and Recreation - Forestry

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	3,902,123	3,859,827	4,122,466
Fringe Benefits	2,225,621	2,429,522	3,140,777
Contracted and 3rd Party Service	494,632	408,000	176,000
PerDiem and Other Personal Services	1,265	13,500	13,000
Equipment	3,425	5,000	4,000
IT/Telecom Services and Equipment	147,138	182,744	213,023
Other Operating Expenses	4,772	1,000	3,430
Other Rental	38,210	150,500	215,000
Other Purchased Services	149,132	198,773	209,749
Property and Maintenance	21,006	17,000	13,000
Property Rental	82,890	92,000	49,000
Supplies	210,250	193,381	183,500
Travel	23,783	32,250	31,250
Grants Rollup	991,340	1,160,000	1,184,458
<b>Total</b>	<b>8,295,585</b>	<b>8,743,497</b>	<b>9,558,653</b>
General Funds	5,403,543	5,624,772	6,033,830
Special Fund	379,609	511,000	608,616
Coronavirus Relief Fund	15,974	0	0
Federal Funds	2,104,435	2,280,669	2,695,959
IDT Funds	392,024	327,056	220,248
<b>Total</b>	<b>8,295,585</b>	<b>8,743,497</b>	<b>9,558,653</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
650006	021510 - Forest Recreation Specialist	1.0	1.0	60,070	4,595	45,570	110,235
650009	089220 - Administrative Svcs Cord I	1.0	1.0	55,370	4,236	15,095	74,701
650010	310300 - Forester III	1.0	1.0	78,936	6,039	21,505	106,480
650011	310400 - Forester II	1.0	1.0	68,370	5,230	39,755	113,355
650013	310400 - Forester II	1.0	1.0	74,381	5,691	49,463	129,535
650014	549200 - Urban Forestry Program Manager	1.0	1.0	69,826	5,341	48,223	123,390
650017	310400 - Forester II	1.0	1.0	68,370	5,230	47,828	121,428
650018	310300 - Forester III	1.0	1.0	81,203	6,212	22,975	110,390
650019	310400 - Forester II	1.0	1.0	64,085	4,902	28,626	97,613



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
650020	551700 - Forest Economy Program Manager	1.0	1.0	97,157	7,433	37,622	142,212
650021	310300 - Forester III	1.0	1.0	85,925	6,573	52,602	145,100
650022	310400 - Forester II	1.0	1.0	60,070	4,595	45,570	110,235
650024	313200 - Director Forests	1.0	1.0	109,283	8,361	59,141	176,785
650031	310300 - Forester III	1.0	1.0	78,936	6,039	50,701	135,676
650032	310400 - Forester II	1.0	1.0	54,288	4,153	37,424	95,865
650036	311400 - Forest Health Program Manager	1.0	1.0	74,693	5,714	49,547	129,954
650038	089220 - Administrative Srvc Cord I	1.0	1.0	66,394	5,079	29,254	100,727
650039	310300 - Forester III	1.0	1.0	76,814	5,876	50,124	132,814
650040	310300 - Forester III	1.0	1.0	78,936	6,039	21,963	106,938
650042	543900 - Private Lands Program Manager	1.0	1.0	84,032	6,428	51,667	142,127
650043	310400 - Forester II	1.0	1.0	72,342	5,534	48,907	126,783
650044	310400 - Forester II	1.0	1.0	64,085	4,902	28,626	97,613
650045	310400 - Forester II	1.0	1.0	70,408	5,386	32,354	108,148
650046	021510 - Forest Recreation Specialist	1.0	1.0	60,070	4,595	27,534	92,199
650047	310400 - Forester II	1.0	1.0	64,085	4,902	46,662	115,649
650048	310300 - Forester III	1.0	1.0	85,925	6,573	44,872	137,370
650049	310300 - Forester III	1.0	1.0	85,925	6,573	44,872	137,370
650050	310400 - Forester II	1.0	1.0	56,410	4,315	44,574	105,299
650053	310400 - Forester II	1.0	1.0	74,381	5,691	49,463	129,535
650055	310400 - Forester II	1.0	1.0	54,288	4,153	37,424	95,865
650057	310100 - Forester I	1.0	1.0	53,602	4,100	25,775	83,477
650058	089250 - Administrative Srvc Cord IV	1.0	1.0	74,256	5,681	49,428	129,365
650059	310300 - Forester III	1.0	1.0	85,925	6,573	44,872	137,370
650060	310400 - Forester II	1.0	1.0	62,005	4,743	38,366	105,114
650063	310400 - Forester II	1.0	1.0	62,005	4,743	46,096	112,844
650064	312502 - State Lands Manager	1.0	1.0	81,453	6,231	50,670	138,354
650071	310300 - Forester III	1.0	1.0	61,630	4,715	38,264	104,609
650073	310300 - Forester III	1.0	1.0	65,874	5,039	29,112	100,025
650074	004800 - Program Technician II	1.0	1.0	51,293	3,924	35,452	90,669
650075	548002 - Forest Protection Program Mgr	1.0	1.0	92,768	7,097	46,890	146,755
650076	050200 - Administrative Assistant B	1.0	1.0	61,069	4,671	38,111	103,851
650077	310400 - Forester II	1.0	1.0	64,085	4,902	38,932	107,919
650088	310400 - Forester II	1.0	1.0	58,136	4,447	27,007	89,590
650139	310400 - Forester II	1.0	1.0	54,288	4,153	25,961	84,402
650141	310400 - Forester II	1.0	1.0	58,136	4,447	45,043	107,626
650142	310400 - Forester II	1.0	1.0	70,408	5,386	48,382	124,176



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
650143	310400 - Forester II	1.0	1.0	64,085	4,902	46,662	115,649
650145	310400 - Forester II	1.0	1.0	74,381	5,691	49,463	129,535
650148	310300 - Forester III	1.0	1.0	81,203	6,212	51,318	138,733
650153	310400 - Forester II	1.0	1.0	64,085	4,902	17,998	86,985
650156	310300 - Forester III	1.0	1.0	72,675	5,560	48,998	127,233
650160	310400 - Forester II	1.0	1.0	64,085	4,902	28,305	97,292
650161	021510 - Forest Recreation Specialist	1.0	1.0	60,070	4,595	45,570	110,235
650163	313000 - Wood Energy Coordinator	1.0	1.0	54,288	4,153	37,424	95,865
650180	310400 - Forester II	1.0	1.0	68,370	5,230	47,828	121,428
650181	310400 - Forester II	1.0	0.8	51,268	3,922	43,176	98,366
650182	004800 - Program Technician II	1.0	1.0	60,965	4,664	38,083	103,712
<b>Total</b>		<b>57.0</b>	<b>56.8</b>	<b>3,947,466</b>	<b>301,975</b>	<b>2,293,129</b>	<b>6,542,570</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	3,868,085	3,823,102	3,947,466	124,364	3.3%
500040 - Temporary Employees	0	150,714	160,000	9,286	6.2%
500060 - Overtime	33,951	10,000	15,000	5,000	50.0%
500070 - Shift Differential	86	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(123,989)	0	123,989	(100.0)%
<b>Subtotal</b>	<b>3,902,123</b>	<b>3,859,827</b>	<b>4,122,466</b>	<b>262,639</b>	<b>6.8%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	282,498	292,467	301,979	9,512	3.3%
501500 - Health Ins - Classified Empl	893,040	1,060,885	1,172,427	111,542	10.5%
502000 - Retirement - Classified Empl	952,498	974,889	1,053,977	79,088	8.1%
502500 - Dental - Classified Employees	49,961	47,767	46,063	(1,704)	(3.6)%
503000 - Life Ins - Classified Empl	15,425	17,031	17,970	939	5.5%
503500 - LTD - Classified Employees	331	324	751	427	131.8%
504000 - EAP - Classified Empl	1,816	1,928	1,938	10	0.5%
504590 - Misc Employee Benefits	0	150	502,873	502,723	335148.7%
505200 - Workers Comp - Ins Premium	29,717	34,081	42,799	8,718	25.6%
505500 - Unemployment Compensation	335	0	0	0	0.0%
<b>Subtotal</b>	<b>2,225,621</b>	<b>2,429,522</b>	<b>3,140,777</b>	<b>711,255</b>	<b>29.3%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507300 - Contr&3Rd Pty-Appr/Engineering	19,446	0	0	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	495	0	0	0	0.0%
507563 - Advertising/Marketing-Other	10,000	0	5,000	5,000	100.0%
507600 - Other Contr and 3Rd Pty Serv	218,480	401,000	160,000	(241,000)	(60.1)%
507676 - Contract & 3Rd Party Snow Remo	1,513	0	1,000	1,000	100.0%
507680 - Contr&3Rd Prty-Excavation Work	179,279	0	0	0	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	65,420	7,000	10,000	3,000	42.9%
<b>Subtotal</b>	<b>494,632</b>	<b>408,000</b>	<b>176,000</b>	<b>(232,000)</b>	<b>(56.9)%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	1,265	500	0	(500)	(100.0)%
506000 - Per Diem	0	13,000	13,000	0	0.0%
<b>Subtotal</b>	<b>1,265</b>	<b>13,500</b>	<b>13,000</b>	<b>(500)</b>	<b>(3.7)%</b>
<b>Equipment</b>					
522400 - Other Equipment	708	2,000	1,000	(1,000)	(50.0)%
522410 - Office Equipment	230	0	0	0	0.0%
522440 - Safety Supplies & Equipment	1,355	0	1,000	1,000	100.0%
522700 - Furniture & Fixtures	1,131	3,000	2,000	(1,000)	(33.3)%
<b>Subtotal</b>	<b>3,425</b>	<b>5,000</b>	<b>4,000</b>	<b>(1,000)</b>	<b>(20.0)%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	972	100	1,000	900	900.0%
516623 - Telecom-Mobile Wireless Data	436	500	500	0	0.0%
516659 - Telecom-Wireless Phone Service	35,257	37,000	37,000	0	0.0%
516661 - ADS App Support SOV Emp Exp	0	50,000	50,000	0	0.0%
516662 - ADS End User Computing Exp.	20,324	0	21,500	21,500	100.0%
516663 - ADS Hosting Charges	3,080	0	3,100	3,100	100.0%
516672 - ADS Centrex Exp.	336	0	0	0	0.0%
516683 - ADS PM SOV Employee Expense	4,984	0	0	0	0.0%
516685 - ADS Allocation Exp.	74,679	71,144	71,423	279	0.4%
522201 - Hw - Computer Peripherals	1,157	1,000	1,000	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	4,344	22,000	26,000	4,000	18.2%
522258 - Hw-Personal Mobile Devices	1,569	1,000	1,500	500	50.0%
<b>Subtotal</b>	<b>147,138</b>	<b>182,744</b>	<b>213,023</b>	<b>30,279</b>	<b>16.6%</b>
<b>Other Operating Expenses</b>					
523640 - Registration & Identification	4,263	1,000	2,430	1,430	143.0%
523670 - Municipal Services Agreement	0	0	1,000	1,000	100.0%
524500 - Insurance Claims Expense	500	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
551060 - Late Interest Charge	9	0	0	0	0.0%
<b>Subtotal</b>	<b>4,772</b>	<b>1,000</b>	<b>3,430</b>	<b>2,430</b>	<b>243.0%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	37,804	150,000	215,000	65,000	43.3%
515000 - Rental - Other	405	500	0	(500)	(100.0)%
<b>Subtotal</b>	<b>38,210</b>	<b>150,500</b>	<b>215,000</b>	<b>64,500</b>	<b>42.9%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	31,112	56,105	58,124	2,019	3.6%
516500 - Dues	11,721	18,000	18,000	0	0.0%
516550 - Licenses	1,330	0	1,000	1,000	100.0%
516610 - Data Circuits	10	2,500	0	(2,500)	(100.0)%
516813 - Advertising-Print	0	250	250	0	0.0%
516814 - Advertising-Web	0	500	0	(500)	(100.0)%
516815 - Advertising-Other	399	250	500	250	100.0%
516820 - Advertising - Job Vacancies	809	350	500	150	42.9%
517000 - Printing and Binding	2,808	5,000	5,000	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	4,541	4,000	4,000	0	0.0%
517020 - Photocopying	185	300	300	0	0.0%
517100 - Registration For Meetings&Conf	3,317	10,000	7,000	(3,000)	(30.0)%
517120 - Empl Train & Background Checks	1,080	1,000	1,000	0	0.0%
517200 - Postage	2,365	2,000	2,491	491	24.6%
517205 - Postage - Bgs Postal Svcs Only	0	500	0	(500)	(100.0)%
517300 - Freight & Express Mail	96	500	500	0	0.0%
517400 - Instate Conf, Meetings, Etc	0	500	500	0	0.0%
517500 - Outside Conf, Meetings, Etc	0	500	500	0	0.0%
519000 - Other Purchased Services	50,593	50,000	63,012	13,012	26.0%
519006 - Human Resources Services	38,765	46,518	47,072	554	1.2%
<b>Subtotal</b>	<b>149,132</b>	<b>198,773</b>	<b>209,749</b>	<b>10,976</b>	<b>5.5%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	359	0	0	0	0.0%
510210 - Rubbish Removal	59	500	500	0	0.0%
510500 - Other Property Mgmt Services	3,745	7,000	7,000	0	0.0%
510510 - Exterminators	11,122	0	0	0	0.0%
512000 - Repair & Maint - Buildings	0	1,000	500	(500)	(50.0)%
512010 - Plumbing & Heating Systems	1,620	0	500	500	100.0%
512300 - Rep & Maint - Motor Vehicles	2,775	4,000	3,000	(1,000)	(25.0)%
513200 - Other Repair & Maint Serv	1,327	1,500	1,500	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
513210 - Repair&Maint-Property/Grounds	0	3,000	0	(3,000)	(100.0)%
<b>Subtotal</b>	<b>21,006</b>	<b>17,000</b>	<b>13,000</b>	<b>(4,000)</b>	<b>(23.5)%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	78,855	88,000	45,000	(43,000)	(48.9)%
514010 - Rent Land&Bldgs-Non-Office	4,036	4,000	4,000	0	0.0%
<b>Subtotal</b>	<b>82,890</b>	<b>92,000</b>	<b>49,000</b>	<b>(43,000)</b>	<b>(46.7)%</b>
<b>Supplies</b>					
520000 - Office Supplies	11,877	10,000	12,000	2,000	20.0%
520100 - Vehicle & Equip Supplies&Fuel	234	0	250	250	100.0%
520110 - Gasoline	23,570	40,000	30,000	(10,000)	(25.0)%
520120 - Diesel	10	0	0	0	0.0%
520200 - Building Maintenance Supplies	5,944	3,000	5,000	2,000	66.7%
520210 - Plumbing, Heating & Vent	31	0	0	0	0.0%
520220 - Small Tools	4,102	6,000	6,000	0	0.0%
520230 - Electrical Supplies	139	0	0	0	0.0%
520500 - Other General Supplies	28,759	22,381	24,000	1,619	7.2%
520510 - It & Data Processing Supplies	196	0	0	0	0.0%
520520 - Cloth & Clothing	779	5,000	5,000	0	0.0%
520521 - Work Boots & Shoes	1,008	0	1,500	1,500	100.0%
520540 - Educational Supplies	0	1,000	1,500	500	50.0%
520550 - Electronic	510	0	500	500	100.0%
520580 - Agric, Hort, Wildlife	1,312	2,500	2,000	(500)	(20.0)%
520590 - Fire, Protection & Safety	91,624	80,000	60,000	(20,000)	(25.0)%
520600 - Recognition/Awards	904	1,500	1,500	0	0.0%
520700 - Food	916	10,000	13,250	3,250	32.5%
521000 - Natural Gas	744	0	1,000	1,000	100.0%
521100 - Electricity	1,448	2,000	2,000	0	0.0%
521220 - Heating Oil #2 - Uncut	4,431	2,000	2,000	0	0.0%
521500 - Books&Periodicals-Library/Educ	1,663	2,000	2,500	500	25.0%
521510 - Subscriptions	3,901	1,500	4,000	2,500	166.7%
521600 - Road Supplies and Materials	25,388	3,000	8,000	5,000	166.7%
521800 - Household, Facility&Lab Suppl	699	1,500	1,500	0	0.0%
521810 - Medical and Lab Supplies	59	0	0	0	0.0%
<b>Subtotal</b>	<b>210,250</b>	<b>193,381</b>	<b>183,500</b>	<b>(9,881)</b>	<b>(5.1)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	19,148	25,000	22,000	(3,000)	(12.0)%
518020 - Travel-Inst-Meals-Emp	48	250	250	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
518030 - Travel-Inst-Lodging-Emp	244	250	500	250	100.0%
518040 - Travel-Inst-Incidentals-Emp	259	250	500	250	100.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	0	3,000	1,000	(2,000)	(66.7)%
518500 - Travel-Outst-Auto Mileage-Emp	146	500	500	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	178	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	1,095	1,000	3,000	2,000	200.0%
518530 - Travel-Outst-Lodging-Emp	1,815	1,500	2,000	500	33.3%
518540 - Travel-Outst-Incidentals-Emp	850	500	1,500	1,000	200.0%
<b>Subtotal</b>	<b>23,783</b>	<b>32,250</b>	<b>31,250</b>	<b>(1,000)</b>	<b>(3.1)%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	73,341	0	90,000	90,000	100.0%
550220 - Grants	918,000	1,160,000	1,094,458	(65,542)	(5.7)%
<b>Subtotal</b>	<b>991,340</b>	<b>1,160,000</b>	<b>1,184,458</b>	<b>24,458</b>	<b>2.1%</b>
<b>Total</b>	<b>8,295,585</b>	<b>8,743,497</b>	<b>9,558,653</b>	<b>815,156</b>	<b>9.3%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	5,403,543	5,624,772	6,033,830	409,058	7.3%
FPR - Land Acquisitions	0	0	15,000	15,000	0.0%
Vt Recreational Trails Fund	40,000	40,000	39,984	(16)	(0.0)%
Natural Resources Mgmt	317,367	349,000	356,623	7,623	2.2%
Inter-Unit Transfers Fund	392,024	327,056	220,248	(106,808)	(32.7)%
Conference Fees & Donations	1,090	12,000	12,000	0	0.0%
Clean Water Fund	21,152	110,000	185,009	75,009	68.2%
Federal Revenue Fund	2,104,435	2,280,669	2,695,959	415,290	18.2%
Coronavirus Relief Fund	15,974	0	0	0	0.0%
<b>Total</b>	<b>8,295,585</b>	<b>8,743,497</b>	<b>9,558,653</b>	<b>815,156</b>	<b>9.3%</b>



Forests, Parks, and Recreation - State Parks

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	6,919,161	7,704,414	8,794,954
Fringe Benefits	2,229,281	2,214,722	2,403,506
Contracted and 3rd Party Service	1,046,705	746,000	1,029,000
PerDiem and Other Personal Services	97,641	60,000	78,742
Equipment	406,979	610,000	683,400
IT/Telecom Services and Equipment	231,019	172,674	255,896
IT Repair and Maintenance Services	1,481	0	0
Other Operating Expenses	29,462	20,000	48,000
Other Rental	36,032	21,000	31,000
Other Purchased Services	464,370	768,436	627,190
Property and Maintenance	440,309	408,404	451,500
Supplies	1,533,425	1,256,000	1,629,690
Travel	11,690	17,300	14,800
Grants Rollup	39,538	120,000	50,000
<b>Total</b>	<b>13,487,094</b>	<b>14,118,950</b>	<b>16,097,678</b>
General Funds	1,204,521	641,157	690,613
Special Fund	12,245,102	13,477,793	15,407,065
IDT Funds	37,471	0	0
<b>Total</b>	<b>13,487,094</b>	<b>14,118,950</b>	<b>16,097,678</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
650001	314401 - Parks Maintenance Plumber	1.0	1.0	60,528	4,631	37,964	103,123
650008	315400 - Parks Regional Facility Mgr.	1.0	1.0	66,331	5,075	46,940	118,346
650012	314400 - Parks Maintenance Technician	1.0	1.0	64,501	4,934	46,452	115,887
650023	315300 - Parks Regional Manager	1.0	1.0	89,690	6,861	46,047	142,598
650041	315400 - Parks Regional Facility Mgr.	1.0	1.0	68,370	5,230	29,792	103,392
650084	315900 - Director of State Parks	1.0	1.0	111,821	8,554	59,834	180,209
650085	070300 - Parks Sales & Service Manager	1.0	1.0	81,619	6,243	33,395	121,257
650087	314400 - Parks Maintenance Technician	1.0	1.0	57,741	4,417	26,900	89,058
650089	316101 - Parks Regional Oper Mgr	1.0	1.0	56,410	4,315	26,538	87,263
650093	314400 - Parks Maintenance Technician	1.0	1.0	50,794	3,886	43,046	97,726
650094	314800 - Parks Projects Manager	1.0	1.0	84,261	6,446	34,114	124,821





Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
650096	315500 - Chief of Park Operations	1.0	1.0	86,861	6,644	53,003	146,508
650097	131100 - Parks Interpretive Prog Mgr	1.0	1.0	74,693	5,714	31,511	111,918
650102	315300 - Parks Regional Manager	1.0	1.0	81,682	6,248	51,585	139,515
650103	315400 - Parks Regional Facility Mgr.	1.0	1.0	80,954	6,193	51,251	138,398
650107	316000 - Parks Maintenance Foreman	1.0	1.0	53,144	4,066	35,955	93,165
650109	315300 - Parks Regional Manager	1.0	1.0	71,718	5,487	48,858	126,063
650110	315400 - Parks Regional Facility Mgr.	1.0	1.0	62,005	4,743	28,060	94,808
650111	316000 - Parks Maintenance Foreman	1.0	1.0	54,912	4,201	26,131	85,244
650112	310200 - Regional Parks Coordinator	1.0	1.0	47,549	3,637	34,434	85,620
650113	316000 - Parks Maintenance Foreman	1.0	1.0	53,144	4,066	43,685	100,895
650114	316101 - Parks Regional Oper Mgr	1.0	1.0	54,288	4,153	40,283	98,724
650115	314300 - Park Maintenance Electrician	1.0	1.0	55,370	4,236	36,561	96,167
650116	310200 - Regional Parks Coordinator	1.0	1.0	45,822	3,505	35,031	84,358
650117	315300 - Parks Regional Manager	1.0	1.0	81,682	6,248	51,585	139,515
650120	310200 - Regional Parks Coordinator	1.0	1.0	47,549	3,637	42,164	93,350
650123	316101 - Parks Regional Oper Mgr	1.0	1.0	54,288	4,153	25,961	84,402
650125	316101 - Parks Regional Oper Mgr	1.0	1.0	54,288	4,153	25,961	84,402
650126	310200 - Regional Parks Coordinator	1.0	1.0	57,741	4,417	44,936	107,094
650127	314400 - Parks Maintenance Technician	1.0	1.0	47,549	3,637	34,434	85,620
650128	314400 - Parks Maintenance Technician	1.0	1.0	62,691	4,796	38,553	106,040
650129	316100 - Parks Reg Ranger Supervisor	1.0	1.0	51,293	3,924	36,518	91,735
650130	314400 - Parks Maintenance Technician	1.0	1.0	45,822	3,505	33,965	83,292
650132	314400 - Parks Maintenance Technician	1.0	1.0	60,965	4,664	27,777	93,406
650158	310400 - Forester II	1.0	1.0	54,288	4,153	37,333	95,774
650164	014002 - Data Clerk	1.0	1.0	35,048	2,681	31,034	68,763
650165	314400 - Parks Maintenance Technician	1.0	1.0	52,395	4,009	43,482	99,886
650166	314400 - Parks Maintenance Technician	1.0	1.0	54,122	4,141	35,950	94,213
650167	314400 - Parks Maintenance Technician	1.0	1.0	49,067	3,753	24,541	77,361
650168	316100 - Parks Reg Ranger Supervisor	1.0	1.0	58,635	4,485	37,450	100,570
650169	065508 - Field Park Manager	1.0	1.0	52,395	4,009	15,139	71,543
650173	314400 - Parks Maintenance Technician	1.0	1.0	55,931	4,279	36,434	96,644
650174	004900 - Program Technician III	1.0	1.0	54,912	4,201	44,167	103,280
650175	316101 - Parks Regional Oper Mgr	1.0	1.0	60,070	4,595	27,534	92,199
650176	004800 - Program Technician II	1.0	1.0	45,822	3,505	13,352	62,679
650177	316300 - Muckcross State Park Manager	1.0	0.8	47,557	3,639	12,970	64,166
650183	089813 - Seyon Lodge Innkeeper II	1.0	1.0	54,912	4,201	26,131	85,244
<b>Total</b>		<b>47.0</b>	<b>46.8</b>	<b>2,853,230</b>	<b>218,270</b>	<b>1,694,741</b>	<b>4,766,241</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	6,848,845	2,869,796	2,853,230	(16,566)	(0.6)%
500040 - Temporary Employees	0	4,870,229	5,864,124	993,895	20.4%
500060 - Overtime	44,860	42,000	47,600	5,600	13.3%
500070 - Shift Differential	25,456	25,000	30,000	5,000	20.0%
508000 - Vacancy Turnover Savings	0	(102,611)	0	102,611	(100.0)%
<b>Subtotal</b>	<b>6,919,161</b>	<b>7,704,414</b>	<b>8,794,954</b>	<b>1,090,540</b>	<b>14.2%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	519,185	219,535	218,270	(1,265)	(0.6)%
501500 - Health Ins - Classified Empl	633,891	768,480	878,122	109,642	14.3%
502000 - Retirement - Classified Empl	689,056	731,797	761,819	30,022	4.1%
502500 - Dental - Classified Employees	30,874	40,091	39,238	(853)	(2.1)%
503000 - Life Ins - Classified Empl	11,071	13,002	13,085	83	0.6%
503500 - LTD - Classified Employees	838	762	879	117	15.4%
504000 - EAP - Classified Empl	1,441	1,584	1,598	14	0.9%
505200 - Workers Comp - Ins Premium	190,286	199,471	250,495	51,024	25.6%
505500 - Unemployment Compensation	152,639	240,000	240,000	0	0.0%
<b>Subtotal</b>	<b>2,229,281</b>	<b>2,214,722</b>	<b>2,403,506</b>	<b>188,784</b>	<b>8.5%</b>
<b>Contracted and 3rd Party Service</b>					
507300 - Contr&3Rd Pty-Appr/Engineering	0	5,000	0	(5,000)	(100.0)%
507550 - Contr&3Rd Pty - Info Tech	368,423	290,000	370,000	80,000	27.6%
507600 - Other Contr and 3Rd Pty Serv	115,014	55,000	90,000	35,000	63.6%
507671 - Environmental Analysis	1,213	0	0	0	0.0%
507674 - Contr&3Rd Prty-Water/Sewer	94,380	75,000	78,000	3,000	4.0%
507675 - Contr&3rd Pty-Rubbish Removal	223,151	210,000	265,000	55,000	26.2%
507676 - Contract & 3Rd Party Snow Remo	15,098	6,000	16,000	10,000	166.7%
507678 - Contr&3Rd Prty-Plumbing/Heat	30,072	3,000	10,000	7,000	233.3%
507679 - Contr&3Rd Prty-Electical Work	10,521	2,000	5,000	3,000	150.0%
507680 - Contr&3Rd Prty-Excavation Work	44,941	25,000	45,000	20,000	80.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	143,893	75,000	150,000	75,000	100.0%
<b>Subtotal</b>	<b>1,046,705</b>	<b>746,000</b>	<b>1,029,000</b>	<b>283,000</b>	<b>37.9%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	67,805	30,000	47,242	17,242	57.5%
506230 - Sheriffs	29,836	30,000	31,500	1,500	5.0%
<b>Subtotal</b>	<b>97,641</b>	<b>60,000</b>	<b>78,742</b>	<b>18,742</b>	<b>31.2%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Equipment</b>					
522300 - Maintenance Equipment	11,467	125,000	125,000	0	0.0%
522400 - Other Equipment	160,909	120,000	193,000	73,000	60.8%
522410 - Office Equipment	81	0	0	0	0.0%
522600 - Vehicles	215,455	340,000	340,000	0	0.0%
522700 - Furniture & Fixtures	19,068	25,000	25,400	400	1.6%
<b>Subtotal</b>	<b>406,979</b>	<b>610,000</b>	<b>683,400</b>	<b>73,400</b>	<b>12.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	166	0	0	0	0.0%
516620 - Internet	830	0	0	0	0.0%
516623 - Telecom-Mobile Wireless Data	45	0	0	0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	1,969	0	0	0	0.0%
516652 - Telecom-Telephone Services	44,678	60,000	50,000	(10,000)	(16.7)%
516656 - Telecom-Paging Service	182	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	59,535	35,000	65,000	30,000	85.7%
516672 - ADS Centrex Exp.	28,597	0	20,000	20,000	100.0%
516683 - ADS PM SOV Employee Expense	7,942	0	20,000	20,000	100.0%
516685 - ADS Allocation Exp.	57,540	56,674	56,896	222	0.4%
522201 - Hw - Computer Peripherals	1,584	3,000	2,000	(1,000)	(33.3)%
522216 - Hardware - Desktop & Laptop Pc	0	15,000	30,000	15,000	100.0%
522217 - Hw - Printers,Copiers,Scanners	18,444	2,000	2,000	0	0.0%
522258 - Hw-Personal Mobile Devices	1,372	1,000	1,500	500	50.0%
522273 - Hardware - Data Network	980	0	0	0	0.0%
522276 - Hardware - Storage	0	0	1,500	1,500	100.0%
522281 - Mainframe Connectivity	2,530	0	3,000	3,000	100.0%
522284 - Software - Application Support	4,624	0	4,000	4,000	100.0%
<b>Subtotal</b>	<b>231,019</b>	<b>172,674</b>	<b>255,896</b>	<b>83,222</b>	<b>48.2%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	1,481	0	0	0	0.0%
<b>Subtotal</b>	<b>1,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523050 - Promotional Materials	2,491	0	3,000	3,000	100.0%
523640 - Registration & Identification	25,866	20,000	45,000	25,000	125.0%
524000 - Bank Service Charges	443	0	0	0	0.0%
551060 - Late Interest Charge	663	0	0	0	0.0%
<b>Subtotal</b>	<b>29,462</b>	<b>20,000</b>	<b>48,000</b>	<b>28,000</b>	<b>140.0%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Rental</b>					
514500 - Rental of Equipment & Vehicles	310	0	0	0	0.0%
514550 - Rental - Auto	9,696	5,000	10,000	5,000	100.0%
514650 - Rental - Office Equipment	300	1,000	1,000	0	0.0%
515000 - Rental - Other	25,726	15,000	20,000	5,000	33.3%
<b>Subtotal</b>	<b>36,032</b>	<b>21,000</b>	<b>31,000</b>	<b>10,000</b>	<b>47.6%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	191,118	328,378	340,194	11,816	3.6%
516500 - Dues	4,505	9,000	5,000	(4,000)	(44.4)%
516550 - Licenses	8,918	10,000	0	(10,000)	(100.0)%
516610 - Data Circuits	15,550	209,000	39,948	(169,052)	(80.9)%
516813 - Advertising-Print	1,700	500	650	150	30.0%
516814 - Advertising-Web	5,842	4,000	4,500	500	12.5%
516815 - Advertising-Other	12,000	9,000	12,000	3,000	33.3%
516820 - Advertising - Job Vacancies	2,335	5,000	5,000	0	0.0%
517000 - Printing and Binding	60,731	10,000	5,000	(5,000)	(50.0)%
517005 - Printing & Binding-Bgs Copy Ct	4,607	1,500	4,000	2,500	166.7%
517010 - Printing-Promotional	0	2,000	0	(2,000)	(100.0)%
517020 - Photocopying	1,108	0	0	0	0.0%
517100 - Registration For Meetings&Conf	3,556	12,000	7,000	(5,000)	(41.7)%
517120 - Empl Train & Background Checks	25,242	25,000	30,000	5,000	20.0%
517200 - Postage	2,886	3,000	3,000	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	416	0	400	400	100.0%
517300 - Freight & Express Mail	2,184	1,000	2,000	1,000	100.0%
517500 - Outside Conf, Meetings, Etc	475	0	0	0	0.0%
519000 - Other Purchased Services	56,752	75,000	100,000	25,000	33.3%
519006 - Human Resources Services	29,868	37,058	37,498	440	1.2%
519030 - Brochure Distribution	9,243	2,000	5,000	3,000	150.0%
519110 - Environmental Lab Services	25,333	25,000	26,000	1,000	4.0%
<b>Subtotal</b>	<b>464,370</b>	<b>768,436</b>	<b>627,190</b>	<b>(141,246)</b>	<b>(18.4)%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	166,193	150,000	159,000	9,000	6.0%
510100 - Municipal Stormwater Utility Charge	1,445	1,404	0	(1,404)	(100.0)%
510200 - Disposal	4,782	4,000	0	(4,000)	(100.0)%
510210 - Rubbish Removal	8,526	13,000	13,000	0	0.0%
510300 - Snow Removal	1,048	0	0	0	0.0%
510500 - Other Property Mgmt Services	11,167	50,000	50,000	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
510510 - Exterminators	2,805	3,000	0	(3,000)	(100.0)%
512000 - Repair & Maint - Buildings	20,584	14,000	22,000	8,000	57.1%
512010 - Plumbing & Heating Systems	25,479	25,000	28,000	3,000	12.0%
512300 - Rep & Maint - Motor Vehicles	95,915	75,000	100,000	25,000	33.3%
512305 - Repair & Maintenance - Boats	9,420	12,000	10,000	(2,000)	(16.7)%
512400 - Rep&Maint-Grds & Constr Equip	74,529	45,000	50,000	5,000	11.1%
513200 - Other Repair & Maint Serv	10,390	10,000	11,500	1,500	15.0%
513210 - Repair&Maint-Property/Grounds	3,270	6,000	8,000	2,000	33.3%
522800 - Prop-Bldg&Lsehold Infra Improv	4,756	0	0	0	0.0%
<b>Subtotal</b>	<b>440,309</b>	<b>408,404</b>	<b>451,500</b>	<b>43,096</b>	<b>10.6%</b>
<b>Supplies</b>					
520000 - Office Supplies	15,122	20,000	20,000	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	3,787	8,000	8,000	0	0.0%
520110 - Gasoline	150,482	110,000	177,300	67,300	61.2%
520120 - Diesel	5,283	20,000	20,000	0	0.0%
520170 - State Park Firewood	477,892	300,000	500,000	200,000	66.7%
520200 - Building Maintenance Supplies	101,192	100,000	110,000	10,000	10.0%
520210 - Plumbing, Heating & Vent	71,697	40,000	60,000	20,000	50.0%
520211 - Heating & Ventilation	285	0	0	0	0.0%
520220 - Small Tools	16,386	20,000	20,000	0	0.0%
520230 - Electrical Supplies	17,514	12,000	15,000	3,000	25.0%
520500 - Other General Supplies	38,448	45,000	43,500	(1,500)	(3.3)%
520510 - It & Data Processing Supplies	869	0	1,000	1,000	100.0%
520520 - Cloth & Clothing	31,633	30,000	39,000	9,000	30.0%
520521 - Work Boots & Shoes	740	1,000	1,000	0	0.0%
520540 - Educational Supplies	8,644	3,000	5,000	2,000	66.7%
520550 - Electronic	2,744	1,000	2,000	1,000	100.0%
520580 - Agric, Hort, Wildlife	9,531	20,000	15,000	(5,000)	(25.0)%
520590 - Fire, Protection & Safety	60,238	40,000	41,000	1,000	2.5%
520600 - Recognition/Awards	1,128	0	1,000	1,000	100.0%
520700 - Food	101,826	90,000	115,000	25,000	27.8%
520712 - Water	256	0	0	0	0.0%
521000 - Natural Gas	18	0	0	0	0.0%
521100 - Electricity	226,983	230,000	238,000	8,000	3.5%
521220 - Heating Oil #2 - Uncut	72,102	38,000	65,000	27,000	71.1%
521320 - Propane Gas	25,900	20,000	26,000	6,000	30.0%
521500 - Books&Periodicals-Library/Educ	378	0	500	500	100.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
521510 - Subscriptions	3,121	0	0	0	0.0%
521600 - Road Supplies and Materials	13,928	15,000	15,000	0	0.0%
521800 - Household, Facility&Lab Suppl	56,681	68,000	70,000	2,000	2.9%
521820 - Paper Products	18,617	25,000	21,390	(3,610)	(14.4)%
<b>Subtotal</b>	<b>1,533,425</b>	<b>1,256,000</b>	<b>1,629,690</b>	<b>373,690</b>	<b>29.8%</b>
<b>Travel</b>					
517310 - Chemical Waste Shipments	256	1,000	500	(500)	(50.0)%
518000 - Travel-Inst-Auto Mileage-Emp	6,563	9,000	8,000	(1,000)	(11.1)%
518020 - Travel-Inst-Meals-Emp	108	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	410	500	800	300	60.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	58	900	100	(800)	(88.9)%
518500 - Travel-Outst-Auto Mileage-Emp	0	500	200	(300)	(60.0)%
518510 - Travel-Outst-Other Trans-Emp	1,503	1,500	1,500	0	0.0%
518520 - Travel-Outst-Meals-Emp	64	400	200	(200)	(50.0)%
518530 - Travel-Outst-Lodging-Emp	2,659	3,500	3,500	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	69	0	0	0	0.0%
<b>Subtotal</b>	<b>11,690</b>	<b>17,300</b>	<b>14,800</b>	<b>(2,500)</b>	<b>(14.5)%</b>
<b>Grants Rollup</b>					
550220 - Grants	39,538	120,000	50,000	(70,000)	(58.3)%
<b>Subtotal</b>	<b>39,538</b>	<b>120,000</b>	<b>50,000</b>	<b>(70,000)</b>	<b>(58.3)%</b>
<b>Total</b>	<b>13,487,094</b>	<b>14,118,950</b>	<b>16,097,678</b>	<b>1,978,728</b>	<b>14.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	1,204,521	641,157	690,613	49,456	7.7%
State Forest Parks Fund	12,245,102	13,427,793	15,407,065	1,979,272	14.7%
Inter-Unit Transfers Fund	37,471	0	0	0	0.0%
Surplus Property	0	50,000	0	(50,000)	(100.0)%
<b>Total</b>	<b>13,487,094</b>	<b>14,118,950</b>	<b>16,097,678</b>	<b>1,978,728</b>	<b>14.0%</b>



Forests, Parks, and Recreation - Lands Administration

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	846,564	879,679	1,011,585
Fringe Benefits	421,687	463,162	548,077
Contracted and 3rd Party Service	676,469	941,336	937,087
PerDiem and Other Personal Services	1,765	0	0
Equipment	993	0	0
IT/Telecom Services and Equipment	48,146	34,764	45,011
Other Operating Expenses	12,373	6,000	12,000
Other Rental	35,325	41,993	42,000
Other Purchased Services	15,319	71,823	49,279
Property and Maintenance	4,674,291	1,183,756	192,000
Supplies	27,711	65,551	44,685
Travel	3,651	4,704	10,700
Grants Rollup	2,482,440	2,827,589	2,827,587
<b>Total</b>	<b>9,246,734</b>	<b>6,520,357</b>	<b>5,720,011</b>
General Funds	963,934	1,025,494	1,110,710
Special Fund	1,666,416	2,190,151	2,141,005
Federal Funds	6,398,019	3,082,575	2,225,851
IDT Funds	218,364	222,137	242,445
<b>Total</b>	<b>9,246,734</b>	<b>6,520,357</b>	<b>5,720,011</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
650028	315701 - Lands Admin & Records Coord	1.0	1.0	57,138	4,371	44,772	106,281
650061	314100 - State Lands Adm Prog Mgr	1.0	1.0	71,885	5,499	48,783	126,167
650070	314600 - Land Conservation Program Mgr.	1.0	1.0	65,437	5,006	28,994	99,437
650078	552100 - ANR Lands Surveyor II	1.0	1.0	76,814	5,876	42,394	125,084
650133	496600 - Grant Programs Manager	1.0	1.0	81,619	6,243	43,701	131,563
650155	021500 - Recreation Program Manager	1.0	1.0	69,534	5,319	41,480	116,333
650157	552100 - ANR Lands Surveyor II	1.0	1.0	70,304	5,378	48,353	124,035
650159	310300 - Forester III	1.0	1.0	67,974	5,200	29,684	102,858



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
650162	021550 - FPR Direct of Land Adm & Rec	1.0	1.0	89,731	6,864	53,789	150,384
650178	054650 - Survey Technician	1.0	1.0	52,395	4,009	25,446	81,850
650179	071470 - VOREC Program Manager	1.0	1.0	71,718	5,487	30,702	107,907
650186	054650 - Survey Technician	1.0	1.0	42,869	3,280	34,227	80,376
<b>Total</b>		<b>12.0</b>	<b>12.0</b>	<b>817,418</b>	<b>62,532</b>	<b>472,325</b>	<b>1,352,275</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	841,627	736,465	817,422	80,957	11.0%
500040 - Temporary Employees	0	154,004	194,163	40,159	26.1%
500060 - Overtime	4,937	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(10,790)	0	10,790	(100.0)%
<b>Subtotal</b>	<b>846,564</b>	<b>879,679</b>	<b>1,011,585</b>	<b>131,906</b>	<b>15.0%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	61,216	56,337	62,535	6,198	11.0%
501500 - Health Ins - Classified Empl	162,945	194,923	239,184	44,261	22.7%
502000 - Retirement - Classified Empl	172,626	187,801	218,251	30,450	16.2%
502500 - Dental - Classified Employees	8,405	9,382	10,236	854	9.1%
503000 - Life Ins - Classified Empl	3,253	3,689	4,095	406	11.0%
503500 - LTD - Classified Employees	145	142	151	9	6.3%
504000 - EAP - Classified Empl	345	363	408	45	12.4%
505200 - Workers Comp - Ins Premium	10,065	10,525	13,217	2,692	25.6%
505500 - Unemployment Compensation	2,687	0	0	0	0.0%
<b>Subtotal</b>	<b>421,687</b>	<b>463,162</b>	<b>548,077</b>	<b>84,915</b>	<b>18.3%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	26,505	10,000	8,000	(2,000)	(20.0)%
507300 - Contr&3Rd Pty-Appr/Engineering	245,488	17,000	9,250	(7,750)	(45.6)%
507600 - Other Contr and 3Rd Pty Serv	103,949	914,336	919,337	5,001	0.5%
507620 - Recording & Other Fees	0	0	500	500	100.0%
507674 - Contr&3Rd Prty-Water/Sewer	280	0	0	0	0.0%
507676 - Contract & 3Rd Party Snow Remo	41,372	0	0	0	0.0%
507677 - Contr&3Rd Prty-Const/Maint Bld	300	0	0	0	0.0%
507680 - Contr&3Rd Prty-Excavation Work	80,401	0	0	0	0.0%





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
507681 - Contr&3Rd Prty-Other Prop Mgmt	178,174	0	0	0	0.0%
<b>Subtotal</b>	<b>676,469</b>	<b>941,336</b>	<b>937,087</b>	<b>(4,249)</b>	<b>(0.5)%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	1,765	0	0	0	0.0%
<b>Subtotal</b>	<b>1,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522400 - Other Equipment	524	0	0	0	0.0%
522700 - Furniture & Fixtures	469	0	0	0	0.0%
<b>Subtotal</b>	<b>993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	11,255	10,000	14,500	4,500	45.0%
516659 - Telecom-Wireless Phone Service	8,446	8,300	10,600	2,300	27.7%
516662 - ADS End User Computing Exp.	12,390	0	0	0	0.0%
516685 - ADS Allocation Exp.	13,467	13,264	12,106	(1,158)	(8.7)%
522201 - Hw - Computer Peripherals	271	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	2,254	3,000	7,605	4,605	153.5%
522258 - Hw-Personal Mobile Devices	64	200	200	0	0.0%
<b>Subtotal</b>	<b>48,146</b>	<b>34,764</b>	<b>45,011</b>	<b>10,247</b>	<b>29.5%</b>
<b>Other Operating Expenses</b>					
523640 - Registration & Identification	3,595	0	0	0	0.0%
523660 - Taxes	0	6,000	12,000	6,000	100.0%
524600 - Assessment Expense	8,778	0	0	0	0.0%
<b>Subtotal</b>	<b>12,373</b>	<b>6,000</b>	<b>12,000</b>	<b>6,000</b>	<b>100.0%</b>
<b>Other Rental</b>					
514500 - Rental of Equipment & Vehicles	500	0	0	0	0.0%
514550 - Rental - Auto	34,361	37,993	38,000	7	0.0%
515000 - Rental - Other	464	4,000	4,000	0	0.0%
<b>Subtotal</b>	<b>35,325</b>	<b>41,993</b>	<b>42,000</b>	<b>7</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516550 - Licenses	0	0	800	800	100.0%
516610 - Data Circuits	1,440	0	0	0	0.0%
516813 - Advertising-Print	297	0	0	0	0.0%
517020 - Photocopying	1,052	1,500	1,500	0	0.0%
517100 - Registration For Meetings&Conf	305	6,400	4,000	(2,400)	(37.5)%
517110 - Training - Info Tech	100	0	0	0	0.0%
517400 - Instate Conf, Meetings, Etc	324	0	0	0	0.0%
519000 - Other Purchased Services	4,811	55,250	35,000	(20,250)	(36.7)%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
519006 - Human Resources Services	6,990	8,673	7,979	(694)	(8.0)%
<b>Subtotal</b>	<b>15,319</b>	<b>71,823</b>	<b>49,279</b>	<b>(22,544)</b>	<b>(31.4)%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	18,584	0	0	0	0.0%
510210 - Rubbish Removal	110	0	0	0	0.0%
510300 - Snow Removal	250	35,000	20,000	(15,000)	(42.9)%
510500 - Other Property Mgmt Services	2,100	35,000	20,000	(15,000)	(42.9)%
512000 - Repair & Maint - Buildings	160	0	0	0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	2,262	0	0	0	0.0%
513200 - Other Repair & Maint Serv	11	0	0	0	0.0%
513210 - Repair&Maint-Property/Grounds	813	7,000	7,000	0	0.0%
522100 - Property-Land	4,650,000	1,106,756	145,000	(961,756)	(86.9)%
<b>Subtotal</b>	<b>4,674,291</b>	<b>1,183,756</b>	<b>192,000</b>	<b>(991,756)</b>	<b>(83.8)%</b>
<b>Supplies</b>					
520000 - Office Supplies	0	200	200	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	534	0	0	0	0.0%
520110 - Gasoline	3,407	4,500	4,635	135	3.0%
520200 - Building Maintenance Supplies	1,237	0	0	0	0.0%
520210 - Plumbing, Heating & Vent	263	0	0	0	0.0%
520220 - Small Tools	2,722	0	0	0	0.0%
520230 - Electrical Supplies	248	0	0	0	0.0%
520500 - Other General Supplies	14,408	49,601	34,600	(15,001)	(30.2)%
520520 - Cloth & Clothing	320	500	500	0	0.0%
520550 - Electronic	124	0	0	0	0.0%
520580 - Agric, Hort, Wildlife	1,227	0	0	0	0.0%
520590 - Fire, Protection & Safety	0	750	750	0	0.0%
521510 - Subscriptions	287	0	4,000	4,000	100.0%
521600 - Road Supplies and Materials	2,880	10,000	0	(10,000)	(100.0)%
521800 - Household, Facility&Lab Suppl	55	0	0	0	0.0%
<b>Subtotal</b>	<b>27,711</b>	<b>65,551</b>	<b>44,685</b>	<b>(20,866)</b>	<b>(31.8)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	1,918	1,700	1,700	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	0	1,004	1,000	(4)	(0.4)%
518500 - Travel-Outst-Auto Mileage-Emp	13	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	1,175	2,000	2,000	0	0.0%
518520 - Travel-Outst-Meals-Emp	230	0	1,000	1,000	100.0%
518530 - Travel-Outst-Lodging-Emp	313	0	5,000	5,000	100.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
518540 - Travel-Outst-Incidentals-Emp	1	0	0	0	0.0%
<b>Subtotal</b>	<b>3,651</b>	<b>4,704</b>	<b>10,700</b>	<b>5,996</b>	<b>127.5%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	498,176	0	0	0	0.0%
550220 - Grants	1,984,264	2,827,589	2,827,587	(2)	0.0%
<b>Subtotal</b>	<b>2,482,440</b>	<b>2,827,589</b>	<b>2,827,587</b>	<b>(2)</b>	<b>0.0%</b>
<b>Total</b>	<b>9,246,734</b>	<b>6,520,357</b>	<b>5,720,011</b>	<b>(800,346)</b>	<b>(12.3)%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	963,934	1,025,494	1,110,710	85,216	8.3%
FPR - Land Acquisitions	8,475	144,769	157,000	12,231	8.4%
All Terrain Vehicles	599,367	607,000	607,352	352	0.1%
Vt Recreational Trails Fund	339,046	330,000	267,357	(62,643)	(19.0)%
Natural Resources Mgmnt	15,224	20,000	20,000	0	0.0%
Snowmobile Trails	546,570	700,000	700,342	342	0.0%
Inter-Unit Transfers Fund	218,364	222,137	242,445	20,308	9.1%
Lands and Facilities Trust Fd	157,735	200,000	200,572	572	0.3%
FPR-Youth Conservation Corps	0	188,382	188,382	0	0.0%
Federal Revenue Fund	6,398,019	3,082,575	2,225,851	(856,724)	(27.8)%
<b>Total</b>	<b>9,246,734</b>	<b>6,520,357</b>	<b>5,720,011</b>	<b>(800,346)</b>	<b>(12.3)%</b>



Forests, Parks, and Recreation - Forest Highway Maintenance

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Contracted and 3rd Party Service	90,418	130,000	130,000
Property and Maintenance	5,753	55,000	55,000
Supplies	11,279	44,925	44,925
<b>Total</b>	<b>107,450</b>	<b>229,925</b>	<b>229,925</b>
General Funds	107,450	229,925	229,925
<b>Total</b>	<b>107,450</b>	<b>229,925</b>	<b>229,925</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507676 - Contract & 3Rd Party Snow Remo	7,161	0	0	0	0.0%
507677 - Contr&3Rd Prty-Const/Maint Bld	788	0	0	0	0.0%
507680 - Contr&3Rd Prty-Excavation Work	57,314	70,000	70,000	0	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	25,155	60,000	60,000	0	0.0%
<b>Subtotal</b>	<b>90,418</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>	<b>0.0%</b>
<b>Property and Maintenance</b>					
510210 - Rubbish Removal	23	0	0	0	0.0%
510300 - Snow Removal	0	15,000	15,000	0	0.0%
510500 - Other Property Mgmt Services	2,150	20,000	20,000	0	0.0%
513210 - Repair&Maint-Property/Grounds	3,580	20,000	20,000	0	0.0%
<b>Subtotal</b>	<b>5,753</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520200 - Building Maintenance Supplies	0	4,925	4,925	0	0.0%
520500 - Other General Supplies	153	0	0	0	0.0%
520580 - Agric, Hort, Wildlife	102	0	0	0	0.0%
521600 - Road Supplies and Materials	11,024	40,000	40,000	0	0.0%
<b>Subtotal</b>	<b>11,279</b>	<b>44,925</b>	<b>44,925</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>107,450</b>	<b>229,925</b>	<b>229,925</b>	<b>0</b>	<b>0.0%</b>



## Forest, Parks, and Recreation

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	107,450	229,925	229,925	0	0.0%
<b>Total</b>	<b>107,450</b>	<b>229,925</b>	<b>229,925</b>	<b>0</b>	<b>0.0%</b>



# Environmental Conservation

## Department/Program Description

Department Mission Statement:

The mission of the Vermont Department of Environmental Conservation is to preserve, enhance, restore, and conserve Vermont's natural resources, and protect human health, for the benefit of this and future generations.

Description of Divisions, Appropriations, and Programs:

By statute and through delegation from the Agency of Natural Resources, the Department of Environmental Conservation is charged with protecting public health and the environment. The Department meets this challenge through: (1) limiting environmental impacts through permits, compliance inspections, and enforcement; (2) delivering financial assistance to communities, citizen groups and businesses; (3) providing public education and technical assistance to communities, citizen groups and businesses; (4) monitoring environmental quality and public health; and (5) protecting and restoring natural resources. The Department strives to treat citizens and businesses fairly, honestly and openly, to provide programs that are efficient and cost-effective, to lead by example, and to make timely decisions.

The Department administers various state and federal programs with responsibility for regulating the discharge or emission of pollutants into the air, water or soil. Many of these programs are administered under the authority of federal law with the approval of the United States Environmental Protection Agency. In this way, the State of Vermont retains a central role in decisions affecting its citizens and is eligible to receive federal funds to implement these programs.

The Department has three appropriations that cover the Department's work across several divisions. Descriptions of each division are located below under their appropriation. An appropriation for the Connecticut River Valley Flood Control Compact for Tax Losses, formerly its own appropriation, was integrated in SFY2018 within the Office of Waters Appropriation.

Management and Support Services Appropriation

Commissioner's Office

The Commissioner's Office provides leadership, management, business, policy and planning services for all departmental divisions and programs.



### Environmental Compliance Division

The Environmental Compliance Division houses the Environmental Assistance Office and the Environmental Enforcement Office. Assistance activities include guidance to potential permit applicants, continuously working to streamline environmental permitting and information, working with communities and municipalities to better understand and comply with environmental regulations, and providing help to businesses and individuals who are new to or have difficulty navigating environmental permitting. The Division assists businesses, communities, state agencies, and others in identifying effective and economical ways to promote environmentally sustainable development and to safeguard human health. One recent example are the Division's efforts in the Healthy Homes Initiative, where they have provided has made awards to 190 low to moderate income households in Vermont with failed or inadequate drinking water and/or wastewater systems. At least fifteen of those households have been able to complete their projects and have access to clean drinking water and/or functioning wastewater disposal in 2022. In addition, the Healthy Homes team continues to draft funding agreements with the 36 Manufactured Housing Communities that have been awarded ARPA funding for water infrastructure improvements in 2022. The Division is also charged with enforcing the laws and regulations administered by the Agency of Natural Resources, primarily for the Department of Environmental Conservation, but also for the Department of Forests, Parks and Recreation. The Department of Fish and Wildlife handles most of its own enforcement. The Division also coordinates with the Agency of Agriculture, Food and Markets regarding cases involving that agency's jurisdiction. Enforcement activities include civil and criminal investigations, prosecution of administrative enforcement cases before the Environmental Court, and screening and referrals of criminal and civil cases (as appropriate) to the state's attorneys and the Attorney General. The goal is to integrate all compliance activities in a manner that protects the environment and public health, ensures the integrity of the Agency's regulatory programs, and provides an even playing field for all Vermonters. Providing the full range of compliance strategies under one division allows for the strategic administration of Department compliance services and promotes the recognition of and responsiveness to compliance trends.

### Vermont Geological Survey

The Vermont Geological Survey conducts mapping, research and provides aid and advice about the state's geology, mineral resources and topography. The Geological Survey performs bedrock and surficial mapping, applied studies, digital map products, data distribution, and education. Geological information collected, analyzed and disseminated by the Survey plays a significant role in locating groundwater supplies, arranging waste disposal, understanding the movement of contaminants, and addressing natural hazards such as landslides, radioactivity, erosion, and earthquakes. Public service maps derived from the base geology are used to protect public health and safety.

### Administration & Innovation Division

The Administration & Innovation Division encompasses a range of central services functions which serve the entire Department. Those functions include financial management; operational services including resource allocations (e.g.,



information technology, personnel, Fleet, records management, procurement, office space and logistics); and Department-wide planning and reporting (e.g., U.S. Environmental Protection Agency Performance Partnership Agreement, strategic planning, results-based accountability, and performance measures tracking). In addition, the Department's ECO AmeriCorps Program and Business Transformation Initiative (BTI) is led by this division. Our ECO AmeriCorps Program stands for Environmental Career Opportunities and is a service-based program aimed to guide the next generation of Vermont's environmental leaders through enriching and immersive experiences. By collaborating with our host site partners, we can add vital capacity to strengthen local communities and foster a deeper stewardship of our natural environment. This Business Transformation Initiative (BTI) has evolved over the years and involves coordination with both internal and external entities as DEC still works to undertake an approach and system of continuous improvement in our business practices. The goal continues to be to provide the best level of service to the Vermont public, making it easier for businesses, municipalities, and citizens to access our programs and services.

### Air and Waste Management Appropriation

#### Air Quality and Climate Division

The Air Quality and Climate Division (AQCD) implements state and federal programs to protect and improve air quality, with the goal of protecting public health and the environment. As part of this implementation, the AQCD monitors air quality and air pollution sources, conducts emissions inventories and modeling, proposes regulations to improve existing air quality, ensures compliance with the regulations, and issues permits to control pollution from sources of air contaminants across the state. Additionally, the AQCD has been actively involved at the national level in efforts to document and reduce the impact of out-of-state coal-fired power plants on public health and the environment in Vermont. The Division actively advances strategies to reduce sources of air pollution in Vermont, including efforts to increase zero emission vehicles and the corresponding infrastructure in Vermont, and to decrease particulate matter emissions from outdoor wood boilers and wood stoves. The AQCD's five Sections (Planning, Monitoring, Compliance, Permitting, and Mobile Sources) coordinate to protect and improve air quality through identification, characterization, and management of risks and impacts to public health and the environment.

#### Waste Management and Prevention Division

Through a combination of assistance, planning, regulation, permitting, and inspections, the Waste Management and Prevention Division oversees the management of solid and hazardous wastes to protect the public health and the environment. Hazardous and solid waste programs are managed to meet Vermont environmental law and regulatory standards and U.S. Environmental Protection Agency standards for the Resource Conservation Recovery Act. This program also implements the State's Materials and Solid Waste Management Plan with a focus on helping Vermont households and businesses find convenient, affordable ways to divert organic material (yard and food waste) and recyclables away from landfills and into economically valuable uses. The Division also oversees the investigation and remediation of sites contaminated by hazardous wastes from petroleum, chemical, and industrial release. The Petroleum Clean-up Fund is managed to remediate sites contaminated by petroleum. The Brownfield Program promotes and assists in the clean-up and reuse of contaminated properties. The Underground Storage Tank Program is responsible for overseeing the management of underground storage tanks. In addition, the Division maintains a 24-hour Spill Response Team to provide assistance in the control and clean-up of spills.





### Office of Waters Appropriation

#### Water Investment Division

In response to Act 76 in 2019 and to facilitate the provision of funding for clean water projects, the Water Investment Division was formed through restructuring of two existing divisions. The Division is responsible for managing tens of millions of state and federal dollars annually, and providing in-house technical assistance, to support a wide array of clean water projects.

The Division periodically updates Tactical Basin Plans (TBPs) that provide inform clean water restoration and protection priorities statewide. The priorities described in TBPs are based on information provided by the Watershed Management Division's monitoring and regulatory programs and are implemented by state, federal and non-profit organizations, municipalities, regional planning commissions, natural resource conservation districts, watershed groups, and private citizens. Plans in the Lake Champlain Basin provide the basis for implementing the Lake Champlain Phosphorus TMDL. These plans are updated every 5 years to show where progress has been made and where more work needs to be accomplished.

The Division funds, tracks, and reports on priority projects identified in TBPs and communicates progress toward meeting water quality restoration targets. This work includes coordinating funding, tracking, and reporting of clean water efforts for federal and state partners, such as the Agencies of Agriculture, Food and Markets, Commerce and Community Development, and Transportation, and the Lake Champlain Regional Conservation Partnership Program of the Natural Resources Conservation Service. In addition, the Division offers technical expertise in stormwater master planning, illicit discharge detection and elimination, and green infrastructure.

Additionally, the Division assists in the planning, design, construction, and first year operational phases for new construction or upgrade of municipally owned (including public schools) and privately-owned public water supply, wastewater, and stormwater systems. These projects are financed through various state and federal grant and revolving loan programs administered by the Division.

Planning and implementation of construction improvement projects for state lands and facilities owned by the Agency of Natural Resources and its three Departments that include: dams, parks, fishing access areas, fish culture stations, and wildlife management areas, are also managed by the division.

Lastly, the Division also administers a Dam Safety Program, which involves safety inspections of non-power generating dams and review and permitting for dam alteration projects.

#### Watershed Management Division

The Watershed Management Division is responsible for managing surface water quality and quantity for over 800 significant lakes and ponds, 23,000 miles of rivers and streams, and 300,000 acres of wetlands that exist within Vermont. To accomplish this mission, the Division's eight major programs act to protect, maintain, enhance, and restore surface waters in the following ways.



The Division provides regulatory oversight and technical assistance to ensure proper design and construction of storm water treatment and control practices as well as construction-related erosion prevention and sediment control practices, necessary to minimize the adverse impacts of storm water runoff to surface waters throughout Vermont. It also administers the federally delegated permitting programs for municipal and industrial wastewater discharges, and the state permitting programs for residuals management. The Division oversees the wastewater operator certification program.

The Division conducts chemical, physical and biological environmental monitoring and provides guidance to citizen monitoring programs to determine current quality and threats to that quality. It publishes assessments of streams, rivers, lakes and wetlands that are utilized by the Water Investment Division and external partners to develop tactical basin plans and implement clean water projects.

The Division is responsible for identifying and protecting wetlands and the functions and values they provide. Activities to achieve these goals include education and permitting. Similarly, the Division protects lakes by providing assistance to municipalities, lake associations, and individuals regarding lake management and protection. Finally, the Division protects river systems and floodplains by providing technical and regulatory assistance for projects in river corridor and floodplains to avoid and mitigate flood and erosion hazards, and to increase retention of sediments, nutrients, and riparian habitat. This program also coordinates hydroelectric dam licensing reviews, and assures that stream flows below dams, water withdrawals, and hydropower reservoirs meet minimum standards.

### Drinking Water and Groundwater Protection Division

The Division's drinking water programs are responsible for ensuring that Vermont's 1,400 public water systems provide clean and safe water to their customers. It does this through permitting all aspects of source water development, construction and operation. In addition, public health protection is provided by performing sanitary survey inspections, providing technical assistance, performing compliance assistance, certifying public water systems operators (including operator training), performing implementation management of EPA regulations of the Safe Drinking Water Act, and developing a public water system's managerial, technical and financial capability of operating (otherwise known as the capacity development program). Some recent successes of the capacity development program were providing leak detection services and asset management training, which helped water systems target needs for improvements and funding. For example, the Drinking Water State Revolving Fund is a low interest loan program that has been used to help finance technical and compliance issues. In support of the Groundwater Public Trust concept, the Division also oversees the state's groundwater protection and well driller's regulatory programs and regulates large groundwater withdrawals.

The Division administers the wastewater system and potable water supply rules from its five regional offices. These rules regulate soil-based wastewater systems and on-site water supplies with a design capacity of less than 6,500 gallons per day as well as all connections to the municipal water and wastewater systems. The program currently covers all single-family residences, commercial development, public buildings, mobile home parks, and campgrounds and issues approximately 3,000 permits annually. This division also licenses the designers of the systems it permits.



The Division issues Underground Injection Control permits that regulate the discharge of non-sanitary wastewater into the ground. The Division also issues permits for land-based sewage treatment and disposal systems greater than 6,499 gallons per day, including septic tanks, leach fields, and treatment plants and spray disposal systems.

The Connecticut Valley Flood Control Compact (CVFCC) was formerly in its own appropriation; however, this small appropriation was incorporated into our Office of Waters appropriation back in the SFY2018 budget. This CVFCC special fund facilitates the management of receipts from Connecticut and Massachusetts as well as Vermont's share for tax losses in Vermont towns where the U.S. Corps of Engineers has built flood control projects.

### Key Budget Issues

Department of Environmental Conservation SFY24 Key Budget Changes

#### Programmatic Opportunities and Obligations

To build a balanced SFY24 budget, DEC is requesting additional general fund to meet some of the demands of the ongoing operational cost as well as reducing one position within our Office of Waters appropriation to help absorb the increased salary and benefit costs from SFY23. With the increased operational costs, coupled with growing state and federal obligations, the Department is reaching a critical point in terms of financial resources in several key programmatic areas necessary to meet its obligation to protect public and environmental health. There are a number of programs where the fees do not fully cover the cost of providing the service or regulatory function, therefore, in the construction of the SFY25 budget, DEC and the Administration will need to consider the revenue sources for all of our programs and propose changes to address shortcomings in order to support the Administrations priorities as it pertains to the environment.

Our current DEC Dam Safety Program , staffed with two permanent FTEs, has historically been significantly understaffed to meet the requirements of their work. The program was reduced from three FTEs under an earlier administration by attrition, and at a time when the program had significantly fewer requirements. In 2018, Act 161 was passed, which established a new set of rulemaking, regulatory, and oversight requirements upon the program. The misalignment of staffing capacity to these expanded programmatic responsibilities was recently publicized by a report of the State Auditor following a formal audit which occurred during fall 2021 and early winter 2022. During the performance of that audit, the issue of understaffing was noted and concurred to by leadership in the final report. The Program and Department had at the time drew the Auditor's attention to the then-forthcoming two limited-service positions supported using General Fund appropriations in Act 74 of 2021 at G. 700 and authorized under the DHR position pool in July 2021. These positions help significantly, and the Program received funding for a third LTD position will be supported by U.S. FEMA dam safety grants for the five-year horizon of the bipartisan Infrastructure law. With the addition of these LTDs, the Dam Safety Program expanded from 2 FTEs to 5 FTEs, but not all the positions are permanent while many of the requirements of the work are.

In response to the audit, DEC is committed to convert the two limited-service positions as part of funding in Act 74 of 2021 at G. 700 to permanent positions. This recommendation was written into our Response with leadership input and the plan to incorporate the request with long term funding to support the positions beyond SFY24. In this SFY24 budget we have built the two LTD positions with both base general funds and federal funds from U.S. FEMA that will



be available for the foreseeable future. Looking forward, this commits the DEC base general funds and related U.S. FEMA funds for these two positions. A long term priority is to support the Dam Safety Program in light of the real public safety risk associated with an understaffed program. An understaffed program risks financial, life and safety as further substantiated in the Auditor's Report from 2022. With that, it is imperative that we begin to set the stage for long-term risk reduction to the citizens of VT, by right sizing the permanent staffing in the Dam Safety Program in SFY24; this budget reflects the conversion of the two limited-service Dam Safety Program positions to permanent positions.

### Pressures on Staff and Administrative Costs

At DEC's current staffing levels (approximately 300+ employees) and incorporating the increased benefit rates from SFY23, as well as those for SFY24, we are projecting an overall salary and benefit increase of \$1.27m across all funding sources, not including additional personnel costs related to the positions added as part of the federal Bipartisan Infrastructure Law (BIL). DEC absorbed these increased salary and benefit costs to the maximum extent practicable with available special and federal fund revenue resources but were unable to fully cover the total increases. As a result, the SFY24 budget includes an aggressive vacancy savings target (\$705k - which is approximately 6 full-time positions); in addition, the proposed budget necessitates a reduction in force of one full-time positions within the DEC to cover increasing salary and benefit costs. The position is within the Office of Waters appropriation detailed below.

The Watershed Management Division (WSMD) currently has a vacant Environmental Analyst VII position (660219) in the Lakes & Ponds Program. This position is responsible for implementation of the Vermont Lake Wise Program for retrofitting development on Vermont lakeshores. Vermont's lake shorelands have the highest residential density in terms of houses per square mile in the state, and impervious surfaces and vegetation removal in these areas are definitively linked with nutrient pollution into these water bodies. In fact, stormwater runoff from impervious surface in the shoreland area is the principal water quality stressor on many of Vermont's lakes. The Lake Wise Program uses monitoring data to identify sites around lakes and ponds that are susceptible to nutrient loading and works with property owners to implement voluntary best management practices that improve water quality. This high-visibility program contributes to achieving TMDL phosphorus reduction goals, trains contractors in construction practices that limit erosion and nutrient pollution into our waters and provides residential property owners with guidelines and incentives to make their properties more lake-friendly. Participation in the Like Wise Program has grown by at least ten percent annually since it was launched in 2013, and it provides DEC with a positive and non-regulatory point of entry with landowners, municipalities, and other local organizations. Demand for the Lake Wise Program from lake communities is now increasing significantly as a result of eight years of work to lay the foundation for this program and demonstrate its value to property owners and eliminating this position would impact the significant progress and momentum for local participation in this voluntary program. The result would be increased nutrient pollution to our lakes, a reduced ability to achieve phosphorus load reductions mandated under three TMDLs, and a deterioration in DEC's partnerships with local organizations and property owners aimed at improving water quality statewide. Finally, losing this position may discourage our volunteer monitors from collecting data regularly as one of the principal uses of their data, to support Lake Wise implementation, would no longer be actively pursued by DEC.

Lastly, within the detail of this budget, to address the Pay Act (salary) and SFY23/SFY24 benefit rate increases (not including the federal IJJA/BIL positions/funding), DEC has maximized the use of all special and federal funds available to be able to absorb 97% of the \$1.27m increase in salaries and benefits. In addition to this \$1.27m, there is an increase of \$3.4m in salary and benefits related to the IJJA/BIL efforts and covered by those respective federal grant funds. There is also an increase of \$142k for the additional salary and benefit costs associated with the staff attorneys servicing the DEC programs and divisions but located and budgeted within the ANR Central Office; as well as a one-time transfer of \$93k for aiding in costs related to the staff transferred formally from DEC to the ANR's new Office of Climate Action.

This budget includes an increase in some of the various Internal Service funds (Fee for Space, W/C G/L Insurances, DHR, VISION, etc.) of approximately \$167k. The budget also includes various adjustments related to grants and con-



## Environmental Conservation

contracts, several one-time, that DEC administers annually whose amount and categorization between grant and contract line items regularly fluctuates from year to year. Overall, they include a net increase of \$34m, with the majority being related to the federal Bipartisan Infrastructure Law efforts and are detailed individually in our attached SFY24 Budget Development form. Lastly, this budget includes a decrease of \$61k across all three of our appropriations for minor adjustments to various DEC operating line items and the related funding sources from SFY23.

### Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Environmental Conservation - Management and Support Services	52.00	11,141,721	12,319,653	13,342,530
Environmental Conservation - Air and Waste Management	82.00	22,687,742	33,476,937	40,939,342
Environmental Conservation - Office of Water Programs	202.00	53,519,563	71,486,973	102,148,528
<b>Total</b>	<b>336.00</b>	<b>87,349,027</b>	<b>117,283,563</b>	<b>156,430,400</b>
<b>Fund Type</b>				
General Funds		11,148,035	10,979,230	11,443,848
Special Fund		33,403,302	55,822,342	57,688,164
Federal Funds		33,758,862	41,524,524	77,959,378
IDT Funds		9,038,828	8,957,467	9,339,010
<b>Total</b>		<b>87,349,027</b>	<b>117,283,563</b>	<b>156,430,400</b>



Environmental Conservation - Management and Support Services

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	3,439,474	3,570,391	3,943,976
Fringe Benefits	1,832,440	2,190,865	2,578,057
Contracted and 3rd Party Service	1,752,355	1,856,815	2,003,236
PerDiem and Other Personal Services	603	100	100
Equipment	29,188	1,700	8,000
IT/Telecom Services and Equipment	2,216,463	2,763,314	2,822,018
IT Repair and Maintenance Services	11,619	11,000	11,000
Other Operating Expenses	101,052	51,951	49,857
Other Rental	140,681	76,500	83,700
Other Purchased Services	353,066	453,718	523,314
Property and Maintenance	2,325	5,700	5,700
Property Rental	1,048,930	1,091,197	1,104,509
Supplies	49,846	71,097	71,897
Travel	6,307	17,026	20,526
Grants Rollup	157,373	158,279	116,640
<b>Total</b>	<b>11,141,721</b>	<b>12,319,653</b>	<b>13,342,530</b>
General Funds	2,067,237	2,248,161	2,039,082
Special Fund	272,568	597,172	788,553
Federal Funds	757,080	1,444,364	2,129,363
IDT Funds	8,044,837	8,029,956	8,385,532
<b>Total</b>	<b>11,141,721</b>	<b>12,319,653</b>	<b>13,342,530</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
660011	089420 - Administrative Svcs Dir IV	1.0	1.0	127,899	9,785	46,199	183,883
660014	089050 - Financial Administrator I	1.0	1.0	72,238	5,526	48,880	126,644
660018	089120 - Financial Manager III	1.0	1.0	81,682	6,248	51,448	139,378
660053	546500 - ANR Outreach & Comm Coord	1.0	1.0	84,261	6,446	52,150	142,857
660082	145504 - Env Analyst VII AC General	1.0	1.0	94,370	7,219	38,872	140,461
660088	089120 - Financial Manager III	1.0	1.0	71,718	5,487	30,702	107,907
660107	089210 - Administrative Svcs Tech IV	1.0	1.0	43,597	3,335	34,497	81,429
660108	554510 - DEC Contracts & Compliance Mgr	1.0	1.0	74,256	5,681	31,392	111,329
660118	311000 - Environmental Conserv Dir II	1.0	1.0	98,925	7,567	48,575	155,067



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
660128	089070 - Financial Administrator III	1.0	1.0	57,616	4,407	38,335	100,358
660139	089060 - Financial Administrator II	1.0	1.0	58,136	4,447	45,043	107,626
660159	131500 - Env Enforcement Officer III	1.0	1.0	88,754	6,790	53,372	148,916
660165	145308 - Env Analyst V AC: General	1.0	1.0	57,616	4,407	16,559	78,582
660171	015600 - Environmental Program Manager	1.0	1.0	110,198	8,430	51,108	169,736
660188	145308 - Env Analyst V AC: General	1.0	1.0	57,616	4,407	37,172	99,195
660201	145308 - Env Analyst V AC: General	1.0	1.0	59,696	4,567	37,738	102,001
660202	145208 - Env Analyst IV AC: General	1.0	1.0	70,408	5,386	30,346	106,140
660203	145208 - Env Analyst IV AC: General	1.0	1.0	80,954	6,193	47,537	134,684
660204	015600 - Environmental Program Manager	1.0	1.0	76,211	5,830	31,542	113,583
660278	089090 - Financial Manager II	1.0	1.0	74,256	5,681	49,056	128,993
660290	129900 - State Geologist	1.0	1.0	107,910	8,255	58,583	174,748
660313	089050 - Financial Administrator I	1.0	1.0	51,293	3,924	36,604	91,821
660323	004800 - Program Technician II	1.0	1.0	52,395	4,009	25,446	81,850
660328	089141 - Financial Director IV	1.0	1.0	112,882	8,636	60,125	181,643
660341	145504 - Env Analyst VII AC General	1.0	1.0	86,778	6,638	45,105	138,521
660343	015601 - Senior Environmental Prog Mgr	1.0	1.0	99,029	7,576	48,437	155,042
660366	496600 - Grant Programs Manager	1.0	1.0	79,269	6,064	43,062	128,395
660383	089230 - Administrative Svcs Cord II	1.0	1.0	51,293	3,924	35,452	90,669
660384	131800 - Environmental Encfment Off II	1.0	1.0	61,630	4,715	45,994	112,339
660386	131500 - Env Enforcement Officer III	1.0	1.0	86,195	6,594	52,676	145,465
660387	131900 - Chief Environ Enforce Officer	1.0	1.0	97,594	7,466	55,776	160,836
660388	131500 - Env Enforcement Officer III	1.0	1.0	86,195	6,594	52,676	145,465
660389	131500 - Env Enforcement Officer III	1.0	1.0	61,069	4,671	39,280	105,020
660390	131500 - Env Enforcement Officer III	1.0	1.0	86,195	6,594	44,946	137,735
660396	089130 - Financial Director I	1.0	1.0	84,032	6,428	52,088	142,548
660403	544700 - Envir Grants & Operations Spec	1.0	1.0	65,874	5,039	31,120	102,033
660408	089240 - Administrative Svcs Cord III	1.0	1.0	72,342	5,534	41,177	119,053
660412	486500 - Bus Application Support Spec	1.0	1.0	61,069	4,671	17,498	83,238
660437	131500 - Env Enforcement Officer III	1.0	1.0	83,782	6,410	52,020	142,212
660438	547400 - DEC Business Process Analyst	1.0	1.0	76,690	5,867	32,054	114,611
660454	145904 - Env Scient IV AC General	1.0	1.0	58,136	4,447	45,043	107,626
660456	089080 - Financial Manager I	1.0	1.0	69,826	5,341	30,187	105,354
660457	015601 - Senior Environmental Prog Mgr	1.0	1.0	104,894	8,024	28,743	141,661
660485	145002 - Env Anal II AC: General	1.0	0.8	34,367	2,629	20,542	57,538
660489	030000 - Senior Audit Specialist	1.0	1.0	54,288	4,153	37,424	95,865
660523	089060 - Financial Administrator II	1.0	1.0	54,288	4,153	37,424	95,865



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
660524	120510 - DEC Contracts Specialist	1.0	1.0	54,288	4,153	14,495	72,936
660525	120510 - DEC Contracts Specialist	1.0	1.0	54,288	4,153	14,495	72,936
660526	089060 - Financial Administrator II	1.0	1.0	54,288	4,153	14,495	72,936
667001	90120A - Commissioner	1.0	1.0	131,394	10,051	65,191	206,636
667010	145400 - Environmental Analyst VI	1.0	1.0	86,195	6,594	52,676	145,465
667020	00500B - Executive Staff Assistant	1.0	1.0	60,528	4,631	17,453	82,612
<b>Total</b>		<b>52.0</b>	<b>51.8</b>	<b>3,920,703</b>	<b>299,930</b>	<b>2,068,810</b>	<b>6,289,443</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	3,294,351	3,227,264	3,728,781	501,517	15.5%
500010 - Exempt	0	317,283	191,922	(125,361)	(39.5)%
500060 - Overtime	145,123	123,045	123,045	0	0.0%
508000 - Vacancy Turnover Savings	0	(97,201)	(99,772)	(2,571)	2.6%
<b>Subtotal</b>	<b>3,439,474</b>	<b>3,570,391</b>	<b>3,943,976</b>	<b>373,585</b>	<b>10.5%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	252,581	246,887	285,253	38,366	15.5%
501010 - FICA - Exempt	0	24,272	14,682	(9,590)	(39.5)%
501500 - Health Ins - Classified Empl	606,154	727,802	931,718	203,916	28.0%
501510 - Health Ins - Exempt	0	53,110	28,343	(24,767)	(46.6)%
502000 - Retirement - Classified Empl	833,347	822,951	981,088	158,137	19.2%
502010 - Retirement - Exempt	0	80,907	65,738	(15,169)	(18.7)%
502500 - Dental - Classified Employees	30,688	34,974	39,245	4,271	12.2%
502510 - Dental - Exempt	0	2,559	1,706	(853)	(33.3)%
503000 - Life Ins - Classified Empl	13,046	14,028	16,560	2,532	18.0%
503010 - Life Ins - Exempt	0	1,589	961	(628)	(39.5)%
503500 - LTD - Classified Employees	1,547	1,437	1,474	37	2.6%
503510 - LTD - Exempt	0	533	323	(210)	(39.4)%
504000 - EAP - Classified Empl	1,316	1,421	1,601	180	12.7%
504010 - EAP - Exempt	0	99	68	(31)	(31.3)%
504530 - Employee Tuition Costs	1,200	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	59,673	121,197	152,198	31,001	25.6%
505500 - Unemployment Compensation	32,888	57,099	57,099	0	0.0%
<b>Subtotal</b>	<b>1,832,440</b>	<b>2,190,865</b>	<b>2,578,057</b>	<b>387,192</b>	<b>17.7%</b>





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	972,453	985,243	1,214,490	229,247	23.3%
507542 - IT Contracts - Project Managment	112,710	200,000	200,000	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	667,192	671,572	588,746	(82,826)	(12.3)%
<b>Subtotal</b>	<b>1,752,355</b>	<b>1,856,815</b>	<b>2,003,236</b>	<b>146,421</b>	<b>7.9%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	500	0	0	0	0.0%
506240 - Service of Papers	103	100	100	0	0.0%
<b>Subtotal</b>	<b>603</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522400 - Other Equipment	29,188	1,200	7,500	6,300	525.0%
522700 - Furniture & Fixtures	0	500	500	0	0.0%
<b>Subtotal</b>	<b>29,188</b>	<b>1,700</b>	<b>8,000</b>	<b>6,300</b>	<b>370.6%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	0	5,000	5,000	0	0.0%
516620 - Internet	0	600	600	0	0.0%
516652 - Telecom-Telephone Services	188	5,675	5,675	0	0.0%
516658 - Telecom-Conf Calling Services	4,680	1,000	5,000	4,000	400.0%
516659 - Telecom-Wireless Phone Service	27,094	30,751	30,751	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	279,998	707,737	707,804	67	0.0%
516662 - ADS End User Computing Exp.	1,190,997	1,300,784	1,300,784	0	0.0%
516668 - ADS BA SOV Employee Expense	1,936	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	288,150	300,445	328,954	28,509	9.5%
516672 - ADS Centrex Exp.	1,266	0	0	0	0.0%
516683 - ADS PM SOV Employee Expense	9,328	0	0	0	0.0%
516685 - ADS Allocation Exp.	375,844	387,119	415,222	28,103	7.3%
516694 - ADS App Development Contracts	12,000	0	0	0	0.0%
522201 - Hw - Computer Peripherals	4,352	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	17,197	20,001	18,326	(1,675)	(8.4)%
522217 - Hw - Printers,Copiers,Scanners	1,687	0	0	0	0.0%
522258 - Hw-Personal Mobile Devices	741	1,302	1,302	0	0.0%
522283 - Software-Application Development	0	500	500	0	0.0%
522286 - Software - Desktop	1,005	2,300	2,000	(300)	(13.0)%
522287 - Software-IT Service Desk	0	100	100	0	0.0%
<b>Subtotal</b>	<b>2,216,463</b>	<b>2,763,314</b>	<b>2,822,018</b>	<b>58,704</b>	<b>2.1%</b>
<b>IT Repair and Maintenance Services</b>					
513056 - Software-Repair&Maint-Servers	0	4,000	4,000	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
513058 - Software-Repair&Maint-Desktop	11,619	7,000	7,000	0	0.0%
<b>Subtotal</b>	<b>11,619</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	0	42,251	40,157	(2,094)	(5.0)%
523640 - Registration & Identification	11,070	7,700	7,700	0	0.0%
524000 - Bank Service Charges	28,837	2,000	2,000	0	0.0%
525150 - Refund To Non-State Agencies	59,911	0	0	0	0.0%
525280 - Cost of Property Mgmt Services	1,234	0	0	0	0.0%
<b>Subtotal</b>	<b>101,052</b>	<b>51,951</b>	<b>49,857</b>	<b>(2,094)</b>	<b>(4.0)%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	139,881	74,800	82,000	7,200	9.6%
514650 - Rental - Office Equipment	800	1,600	1,600	0	0.0%
515000 - Rental - Other	0	100	100	0	0.0%
<b>Subtotal</b>	<b>140,681</b>	<b>76,500</b>	<b>83,700</b>	<b>7,200</b>	<b>9.4%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	40,179	70,969	10,524	(60,445)	(85.2)%
516010 - Insurance - General Liability	57,695	89,617	114,181	24,564	27.4%
516020 - Insurance - Auto	1,488	0	0	0	0.0%
516500 - Dues	8,031	18,600	21,200	2,600	14.0%
516815 - Advertising-Other	2,362	500	500	0	0.0%
516820 - Advertising - Job Vacancies	1,678	2,002	2,002	0	0.0%
517000 - Printing and Binding	83	2,651	2,651	0	0.0%
517010 - Printing-Promotional	0	500	500	0	0.0%
517020 - Photocopying	17	200	200	0	0.0%
517100 - Registration For Meetings&Conf	3,127	7,500	7,500	0	0.0%
517110 - Training - Info Tech	10,300	0	0	0	0.0%
517120 - Empl Train & Background Checks	2,265	20,332	21,332	1,000	4.9%
517200 - Postage	1	600	600	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	1,401	1,800	4,800	3,000	166.7%
517300 - Freight & Express Mail	128	400	400	0	0.0%
517400 - Instate Conf, Meetings, Etc	0	1,300	1,300	0	0.0%
517500 - Outside Conf, Meetings, Etc	716	600	600	0	0.0%
519000 - Other Purchased Services	3,080	0	60,969	60,969	100.0%
519006 - Human Resources Services	210,343	235,747	273,655	37,908	16.1%
519040 - Moving State Agencies	560	0	0	0	0.0%
519110 - Environmental Lab Services	9,612	400	400	0	0.0%
<b>Subtotal</b>	<b>353,066</b>	<b>453,718</b>	<b>523,314</b>	<b>69,596</b>	<b>15.3%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Property and Maintenance</b>					
510200 - Disposal	232	0	0	0	0.0%
510220 - Recycling	75	1,800	1,800	0	0.0%
510500 - Other Property Mgmt Services	0	500	500	0	0.0%
512300 - Rep & Maint - Motor Vehicles	472	0	0	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	1,524	3,200	3,200	0	0.0%
513200 - Other Repair & Maint Serv	22	200	200	0	0.0%
<b>Subtotal</b>	<b>2,325</b>	<b>5,700</b>	<b>5,700</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	1,035,442	1,052,564	1,065,876	13,312	1.3%
514010 - Rent Land&Bldgs-Non-Office	458	18,902	18,902	0	0.0%
515010 - Fee-For-Space Charge	13,030	19,731	19,731	0	0.0%
<b>Subtotal</b>	<b>1,048,930</b>	<b>1,091,197</b>	<b>1,104,509</b>	<b>13,312</b>	<b>1.2%</b>
<b>Supplies</b>					
520000 - Office Supplies	927	6,801	6,801	0	0.0%
520015 - Stationary & Envelopes	30	0	0	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	0	100	100	0	0.0%
520110 - Gasoline	39,809	24,600	24,600	0	0.0%
520500 - Other General Supplies	772	3,300	3,300	0	0.0%
520510 - It & Data Processing Supplies	0	100	100	0	0.0%
520520 - Cloth & Clothing	583	0	0	0	0.0%
520521 - Work Boots & Shoes	0	1,250	1,250	0	0.0%
520550 - Electronic	0	500	500	0	0.0%
520590 - Fire, Protection & Safety	0	20,000	20,000	0	0.0%
520600 - Recognition/Awards	572	200	1,000	800	400.0%
520700 - Food	3,328	10,895	10,895	0	0.0%
521100 - Electricity	0	200	200	0	0.0%
521500 - Books&Periodicals-Library/Educ	727	300	300	0	0.0%
521510 - Subscriptions	3,026	2,251	2,251	0	0.0%
521800 - Household, Facility&Lab Suppl	19	600	600	0	0.0%
521820 - Paper Products	53	0	0	0	0.0%
<b>Subtotal</b>	<b>49,846</b>	<b>71,097</b>	<b>71,897</b>	<b>800</b>	<b>1.1%</b>
<b>Travel</b>					
517999 - Travel In-State Employee	0	5,925	5,925	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	2,051	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	206	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	64	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
518300 - Travel-Inst-Auto Mileage-Nonemp	159	0	0	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	296	0	0	0	0.0%
518499 - Travel Out-State Employee	0	11,101	14,601	3,500	31.5%
518500 - Travel-Outst-Auto Mileage-Emp	233	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	911	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	242	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	2,086	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	60	0	0	0	0.0%
<b>Subtotal</b>	<b>6,307</b>	<b>17,026</b>	<b>20,526</b>	<b>3,500</b>	<b>20.6%</b>
<b>Grants Rollup</b>					
550220 - Grants	157,373	158,279	116,640	(41,639)	(26.3)%
<b>Subtotal</b>	<b>157,373</b>	<b>158,279</b>	<b>116,640</b>	<b>(41,639)</b>	<b>(26.3)%</b>
<b>Total</b>	<b>11,141,721</b>	<b>12,319,653</b>	<b>13,342,530</b>	<b>1,022,877</b>	<b>8.3%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	2,067,237	2,248,161	2,039,082	(209,079)	(9.3)%
Environmental Contingency Fund	6,631	0	1,747	1,747	0.0%
Waste Management Assistance	23,515	102,989	96,602	(6,387)	(6.2)%
Environmental Permit Fund	5,475	21,296	197,567	176,271	827.7%
Natural Resources Mgmt	208,480	170,000	146,620	(23,380)	(13.8)%
Inter-Unit Transfers Fund	8,044,837	8,029,956	8,385,532	355,576	4.4%
Surplus Property	500	500	500	0	0.0%
EC-Geological Publications	2,315	950	500	(450)	(47.4)%
Miscellaneous Settlement Fund	0	5,844	0	(5,844)	(100.0)%
SRF Admin	9,490	0	0	0	0.0%
EC-Motorboat Registration Fees	16,163	17,532	0	(17,532)	(100.0)%
Clean Water Fund	0	278,061	345,017	66,956	24.1%
Federal Revenue Fund	757,080	1,444,364	2,129,363	684,999	47.4%
<b>Total</b>	<b>11,141,721</b>	<b>12,319,653</b>	<b>13,342,530</b>	<b>1,022,877</b>	<b>8.3%</b>



Environmental Conservation - Air and Waste Management

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	5,143,055	5,389,776	5,563,237
Fringe Benefits	2,867,295	3,289,333	3,525,774
Contracted and 3rd Party Service	3,373,020	7,430,025	16,916,900
PerDiem and Other Personal Services	845	800	1,050
Equipment	44,291	90,636	25,440
IT/Telecom Services and Equipment	108,415	113,487	106,893
IT Repair and Maintenance Services	5,656	0	5,656
Other Operating Expenses	27,899	41,451	42,976
Other Rental	15,567	62,030	44,167
Other Purchased Services	6,521,591	9,708,833	9,643,913
Property and Maintenance	7,369	11,234	15,852
Property Rental	32,900	32,750	33,090
Supplies	44,665	88,890	68,231
Travel	(6,984)	53,985	40,175
Grants Rollup	4,502,158	7,163,707	4,905,988
<b>Total</b>	<b>22,687,742</b>	<b>33,476,937</b>	<b>40,939,342</b>
General Funds	360,217	301,826	193,565
Special Fund	18,578,296	28,941,896	26,236,633
Federal Funds	3,664,779	4,047,690	14,342,090
IDT Funds	84,449	185,525	167,054
<b>Total</b>	<b>22,687,742</b>	<b>33,476,937</b>	<b>40,939,342</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
660003	015600 - Environmental Program Manager	1.0	1.0	104,062	7,961	57,711	169,734
660015	146701 - Env Engr V AC: General	1.0	1.0	85,925	6,573	52,602	145,100
660019	145002 - Env Anal II AC: General	1.0	1.0	59,322	4,538	45,366	109,226
660058	146606 - Env Engr IV AC: General	1.0	1.0	54,288	4,153	37,424	95,865
660060	145208 - Env Analyst IV AC: General	1.0	1.0	66,331	5,075	18,929	90,335
660068	145504 - Env Analyst VII AC General	1.0	1.0	76,690	5,867	50,090	132,647
660074	145504 - Env Analyst VII AC General	1.0	1.0	74,256	5,681	49,056	128,993
660076	497000 - Environmental Cons Dir III	1.0	1.0	123,094	9,417	62,920	195,431
660078	145504 - Env Analyst VII AC General	1.0	1.0	71,885	5,499	30,747	108,131



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
660087	145208 - Env Analyst IV AC: General	1.0	1.0	76,586	5,858	42,332	124,776
660093	136400 - Air Quality Division Director	1.0	1.0	102,190	7,818	49,469	159,477
660098	145101 - Env Analyst III AC: General	1.0	1.0	56,680	4,336	50,170	111,186
660099	145700 - Environmental Analyst VIII	1.0	1.0	76,523	5,854	42,315	124,692
660100	145700 - Environmental Analyst VIII	1.0	1.0	81,682	6,248	33,003	120,933
660102	145101 - Env Analyst III AC: General	1.0	1.0	58,635	4,485	37,450	100,570
660105	145308 - Env Analyst V AC: General	1.0	1.0	79,269	6,064	43,062	128,395
660111	145208 - Env Analyst IV AC: General	1.0	1.0	66,331	5,075	18,597	90,003
660113	145400 - Environmental Analyst VI	1.0	1.0	72,176	5,522	48,863	126,561
660115	145504 - Env Analyst VII AC General	1.0	1.0	89,149	6,820	53,480	149,449
660116	004900 - Program Technician III	1.0	1.0	58,635	4,485	37,450	100,570
660143	145308 - Env Analyst V AC: General	1.0	1.0	74,714	5,715	49,553	129,982
660147	145208 - Env Analyst IV AC: General	1.0	1.0	56,410	4,315	26,538	87,263
660148	145002 - Env Anal II AC: General	1.0	1.0	45,822	3,505	13,352	62,679
660149	145700 - Environmental Analyst VIII	1.0	1.0	68,994	5,278	41,449	115,721
660151	145308 - Env Analyst V AC: General	1.0	1.0	57,616	4,407	50,424	112,447
660161	145504 - Env Analyst VII AC General	1.0	1.0	97,157	7,433	47,928	152,518
660164	145208 - Env Analyst IV AC: General	1.0	1.0	54,288	4,153	37,424	95,865
660166	145400 - Environmental Analyst VI	1.0	1.0	69,826	5,341	40,493	115,660
660167	145400 - Environmental Analyst VI	1.0	1.0	74,693	5,714	49,547	129,954
660168	145101 - Env Analyst III AC: General	1.0	1.0	60,528	4,631	45,694	110,853
660170	145101 - Env Analyst III AC: General	1.0	1.0	53,144	4,066	25,649	82,859
660184	145504 - Env Analyst VII AC General	1.0	1.0	94,370	7,219	54,900	156,489
660185	089220 - Administrative Srvc Cord I	1.0	1.0	48,506	3,710	35,841	88,057
660190	145308 - Env Analyst V AC: General	1.0	0.8	56,243	4,303	44,529	105,075
660192	145308 - Env Analyst V AC: General	1.0	1.0	65,874	5,039	18,805	89,718
660199	145208 - Env Analyst IV AC: General	1.0	0.9	72,858	5,573	40,953	119,384
660209	145504 - Env Analyst VII AC General	1.0	1.0	97,157	7,433	55,658	160,248
660211	145400 - Environmental Analyst VI	1.0	1.0	86,195	6,594	34,640	127,429
660222	145504 - Env Analyst VII AC General	1.0	1.0	71,885	5,499	30,747	108,131
660224	145101 - Env Analyst III AC: General	1.0	1.0	72,238	5,526	30,482	108,246
660227	015601 - Senior Environmental Prog Mgr	1.0	1.0	89,731	6,864	53,789	150,384
660233	144801 - Environ Tech III AC: Admin	1.0	1.0	52,395	4,009	43,482	99,886
660234	145208 - Env Analyst IV AC: General	1.0	1.0	64,085	4,902	30,634	99,621
660242	145400 - Environmental Analyst VI	1.0	1.0	61,069	4,671	17,498	83,238
660243	145308 - Env Analyst V AC: General	1.0	1.0	67,974	5,200	29,684	102,858
660245	145308 - Env Analyst V AC: General	1.0	0.5	34,913	2,671	38,727	76,311



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
660246	145308 - Env Analyst V AC: General	1.0	1.0	85,925	6,573	44,442	136,940
660257	145400 - Environmental Analyst VI	1.0	1.0	61,069	4,671	39,280	105,020
660258	145208 - Env Analyst IV AC: General	1.0	1.0	80,954	6,193	33,215	120,362
660261	145101 - Env Analyst III AC: General	1.0	1.0	51,293	3,924	25,146	80,363
660264	145208 - Env Analyst IV AC: General	1.0	1.0	54,288	4,153	37,424	95,865
660273	145308 - Env Analyst V AC: General	1.0	1.0	59,696	4,567	37,738	102,001
660281	145101 - Env Analyst III AC: General	1.0	1.0	51,293	3,924	36,604	91,821
660282	145308 - Env Analyst V AC: General	1.0	1.0	70,304	5,378	40,623	116,305
660283	145308 - Env Analyst V AC: General	1.0	0.6	42,182	3,227	32,974	78,383
660284	145308 - Env Analyst V AC: General	1.0	1.0	70,304	5,378	40,623	116,305
660296	145208 - Env Analyst IV AC: General	1.0	1.0	64,085	4,902	46,662	115,649
660298	145101 - Env Analyst III AC: General	1.0	1.0	58,635	4,485	37,450	100,570
660312	145400 - Environmental Analyst VI	1.0	1.0	91,395	6,992	54,091	152,478
660314	144801 - Environ Tech III AC: Admin	1.0	1.0	64,501	4,934	39,045	108,480
660327	145308 - Env Analyst V AC: General	1.0	1.0	67,974	5,200	19,377	92,551
660331	145504 - Env Analyst VII AC General	1.0	0.8	65,528	5,013	47,054	117,595
660339	145308 - Env Analyst V AC: General	1.0	1.0	83,595	6,395	51,969	141,959
660347	145400 - Environmental Analyst VI	1.0	1.0	61,069	4,671	27,805	93,545
660348	145308 - Env Analyst V AC: General	1.0	1.0	76,814	5,876	50,124	132,814
660349	146606 - Env Engr IV AC: General	1.0	1.0	62,005	4,743	27,749	94,497
660370	015601 - Senior Environmental Prog Mgr	1.0	0.9	84,400	6,457	51,765	142,622
660394	145208 - Env Analyst IV AC: General	1.0	1.0	68,370	5,230	47,828	121,428
660411	146701 - Env Engr V AC: General	1.0	1.0	72,675	5,560	30,962	109,197
660421	145208 - Env Analyst IV AC: General	1.0	0.8	49,604	3,794	42,723	96,121
660426	089190 - Administrative Svcs Tech III	1.0	1.0	40,602	3,106	40,274	83,982
660435	145504 - Env Analyst VII AC General	1.0	0.8	53,880	4,122	43,886	101,888
660436	145504 - Env Analyst VII AC General	1.0	1.0	89,149	6,820	35,444	131,413
660450	145504 - Env Analyst VII AC General	1.0	1.0	71,885	5,499	30,747	108,131
660451	145308 - Env Analyst V AC: General	1.0	1.0	65,874	5,039	47,148	118,061
660463	145308 - Env Analyst V AC: General	1.0	1.0	72,675	5,560	20,655	98,890
660512	145208 - Env Analyst IV AC: General	1.0	1.0	54,288	4,153	14,495	72,936
660513	145208 - Env Analyst IV AC: General	1.0	1.0	54,288	4,153	14,495	72,936
660514	145101 - Env Analyst III AC: General	1.0	1.0	51,293	3,924	13,695	68,912
660515	145208 - Env Analyst IV AC: General	1.0	1.0	54,288	4,153	14,495	72,936
660516	145208 - Env Analyst IV AC: General	1.0	1.0	54,288	4,153	14,495	72,936
660517	145308 - Env Analyst V AC: General	1.0	1.0	57,616	4,407	15,383	77,406
	<b>Total</b>	<b>82.0</b>	<b>80.1</b>	<b>5,600,478</b>	<b>428,429</b>	<b>3,097,341</b>	<b>9,126,248</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	5,082,320	5,405,051	5,600,471	195,420	3.6%
500040 - Temporary Employees	0	58,752	40,000	(18,752)	(31.9)%
500060 - Overtime	30,344	56,450	54,450	(2,000)	(3.5)%
500070 - Shift Differential	30,391	33,500	33,500	0	0.0%
508000 - Vacancy Turnover Savings	0	(163,977)	(165,184)	(1,207)	0.7%
<b>Subtotal</b>	<b>5,143,055</b>	<b>5,389,776</b>	<b>5,563,237</b>	<b>173,461</b>	<b>3.2%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	374,186	413,498	428,429	14,931	3.6%
501500 - Health Ins - Classified Empl	1,144,427	1,403,903	1,509,817	105,914	7.5%
502000 - Retirement - Classified Empl	1,265,731	1,378,291	1,495,334	117,043	8.5%
502500 - Dental - Classified Employees	59,444	65,682	64,835	(847)	(1.3)%
503000 - Life Ins - Classified Empl	20,544	23,923	23,408	(515)	(2.2)%
503500 - LTD - Classified Employees	653	1,461	1,363	(98)	(6.7)%
504000 - EAP - Classified Empl	2,311	2,575	2,588	13	0.5%
<b>Subtotal</b>	<b>2,867,295</b>	<b>3,289,333</b>	<b>3,525,774</b>	<b>236,441</b>	<b>7.2%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	80,292	155,000	155,000	0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	0	27,000	27,000	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	3,291,014	7,248,025	16,734,900	9,486,875	130.9%
507678 - Contr&3Rd Prty-Plumbing/Heat	1,715	0	0	0	0.0%
<b>Subtotal</b>	<b>3,373,020</b>	<b>7,430,025</b>	<b>16,916,900</b>	<b>9,486,875</b>	<b>127.7%</b>
<b>PerDiem and Other Personal Services</b>					
506210 - Depositions	0	300	300	0	0.0%
506220 - Transcripts	379	0	0	0	0.0%
506240 - Service of Papers	466	500	750	250	50.0%
<b>Subtotal</b>	<b>845</b>	<b>800</b>	<b>1,050</b>	<b>250</b>	<b>31.3%</b>
<b>Equipment</b>					
522350 - Laboratory Equipment	0	10,000	0	(10,000)	(100.0)%
522400 - Other Equipment	44,291	79,000	24,304	(54,696)	(69.2)%
522700 - Furniture & Fixtures	0	1,636	1,136	(500)	(30.6)%
<b>Subtotal</b>	<b>44,291</b>	<b>90,636</b>	<b>25,440</b>	<b>(65,196)</b>	<b>(71.9)%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	0	1,160	0	(1,160)	(100.0)%
516652 - Telecom-Telephone Services	1,265	6,398	5,498	(900)	(14.1)%
516656 - Telecom-Paging Service	110	0	0	0	0.0%





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516658 - Telecom-Conf Calling Services	0	735	735	0	0.0%
516659 - Telecom-Wireless Phone Service	39,296	48,181	45,856	(2,325)	(4.8)%
516662 - ADS End User Computing Exp.	32,298	4,000	2,446	(1,554)	(38.9)%
516672 - ADS Centrex Exp.	3,928	2,250	3,314	1,064	47.3%
522201 - Hw - Computer Peripherals	4,896	3,775	3,364	(411)	(10.9)%
522216 - Hardware - Desktop & Laptop Pc	25,371	38,571	39,115	544	1.4%
522252 - Hw-Mobile&Portable 2 Way Radio	16	0	0	0	0.0%
522258 - Hw-Personal Mobile Devices	1,235	1,527	1,737	210	13.8%
522283 - Software-Application Development	0	5,842	4,828	(1,014)	(17.4)%
522284 - Software - Application Support	0	1,048	0	(1,048)	(100.0)%
<b>Subtotal</b>	<b>108,415</b>	<b>113,487</b>	<b>106,893</b>	<b>(6,594)</b>	<b>(5.8)%</b>
<b>IT Repair and Maintenance Services</b>					
513050 - Software-Rep&Maint-ApplicaSupp	5,656	0	0	0	0.0%
513058 - Software-Repair&Maint-Desktop	0	0	5,656	5,656	100.0%
<b>Subtotal</b>	<b>5,656</b>	<b>0</b>	<b>5,656</b>	<b>5,656</b>	<b>100.0%</b>
<b>Other Operating Expenses</b>					
523640 - Registration & Identification	7,710	13,951	13,976	25	0.2%
524000 - Bank Service Charges	20,190	27,500	29,000	1,500	5.5%
<b>Subtotal</b>	<b>27,899</b>	<b>41,451</b>	<b>42,976</b>	<b>1,525</b>	<b>3.7%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	15,047	59,080	43,546	(15,534)	(26.3)%
514650 - Rental - Office Equipment	0	200	200	0	0.0%
515000 - Rental - Other	519	2,750	421	(2,329)	(84.7)%
<b>Subtotal</b>	<b>15,567</b>	<b>62,030</b>	<b>44,167</b>	<b>(17,863)</b>	<b>(28.8)%</b>
<b>Other Purchased Services</b>					
516500 - Dues	30,545	36,225	35,925	(300)	(0.8)%
516610 - Data Circuits	833	0	834	834	100.0%
516813 - Advertising-Print	0	10,727	10,927	200	1.9%
516814 - Advertising-Web	26	0	0	0	0.0%
516815 - Advertising-Other	2,609	9,274	8,274	(1,000)	(10.8)%
516820 - Advertising - Job Vacancies	0	1,050	1,050	0	0.0%
517000 - Printing and Binding	3,580	8,827	8,700	(127)	(1.4)%
517005 - Printing & Binding-Bgs Copy Ct	1,429	6,100	4,100	(2,000)	(32.8)%
517020 - Photocopying	0	113	110	(3)	(2.7)%
517100 - Registration For Meetings&Conf	3,631	9,850	7,700	(2,150)	(21.8)%
517120 - Empl Train & Background Checks	350	31,500	28,500	(3,000)	(9.5)%
517200 - Postage	464	900	910	10	1.1%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
517205 - Postage - Bgs Postal Svcs Only	9,745	10,702	10,246	(456)	(4.3)%
517300 - Freight & Express Mail	1,606	5,500	2,450	(3,050)	(55.5)%
517400 - Instate Conf, Meetings, Etc	28	700	550	(150)	(21.4)%
517500 - Outside Conf, Meetings, Etc	0	1,076	500	(576)	(53.5)%
519000 - Other Purchased Services	0	500	500	0	0.0%
519010 - Administrative Service Charge	2,218,485	2,382,954	2,309,052	(73,902)	(3.1)%
519110 - Environmental Lab Services	178,364	182,835	203,585	20,750	11.3%
519150 - Environmental Site Work	4,069,896	7,010,000	7,010,000	0	0.0%
<b>Subtotal</b>	<b>6,521,591</b>	<b>9,708,833</b>	<b>9,643,913</b>	<b>(64,920)</b>	<b>(0.7)%</b>
<b>Property and Maintenance</b>					
510220 - Recycling	74	12	12	0	0.0%
510500 - Other Property Mgmt Services	0	0	5,000	5,000	100.0%
512000 - Repair & Maint - Buildings	0	10	10	0	0.0%
512300 - Rep & Maint - Motor Vehicles	752	905	905	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	1,926	5,127	5,127	0	0.0%
513200 - Other Repair & Maint Serv	4,618	5,180	4,798	(382)	(7.4)%
<b>Subtotal</b>	<b>7,369</b>	<b>11,234</b>	<b>15,852</b>	<b>4,618</b>	<b>41.1%</b>
<b>Property Rental</b>					
514010 - Rent Land&Bldgs-Non-Office	32,900	32,750	33,090	340	1.0%
<b>Subtotal</b>	<b>32,900</b>	<b>32,750</b>	<b>33,090</b>	<b>340</b>	<b>1.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	2,811	4,717	4,502	(215)	(4.6)%
520015 - Stationary & Envelopes	377	640	610	(30)	(4.7)%
520100 - Vehicle & Equip Supplies&Fuel	0	600	600	0	0.0%
520110 - Gasoline	4,949	16,950	13,890	(3,060)	(18.1)%
520200 - Building Maintenance Supplies	17	350	1,200	850	242.9%
520220 - Small Tools	7	1,700	1,200	(500)	(29.4)%
520230 - Electrical Supplies	0	50	0	(50)	(100.0)%
520500 - Other General Supplies	1,006	5,072	4,300	(772)	(15.2)%
520510 - It & Data Processing Supplies	176	310	310	0	0.0%
520521 - Work Boots & Shoes	0	1,251	950	(301)	(24.1)%
520590 - Fire, Protection & Safety	57	150	0	(150)	(100.0)%
520700 - Food	13,573	4,100	4,100	0	0.0%
520712 - Water	66	0	0	0	0.0%
521100 - Electricity	12,492	13,700	13,580	(120)	(0.9)%
521320 - Propane Gas	0	501	501	0	0.0%
521500 - Books&Periodicals-Library/Educ	737	1,001	769	(232)	(23.2)%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
521510 - Subscriptions	0	2,548	0	(2,548)	(100.0)%
521800 - Household, Facility&Lab Suppl	8,398	35,150	21,719	(13,431)	(38.2)%
521820 - Paper Products	0	100	0	(100)	(100.0)%
<b>Subtotal</b>	<b>44,665</b>	<b>88,890</b>	<b>68,231</b>	<b>(20,659)</b>	<b>(23.2)%</b>
<b>Travel</b>					
517999 - Travel In-State Employee	0	14,419	11,259	(3,160)	(21.9)%
518000 - Travel-Inst-Auto Mileage-Emp	3,745	0	0	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	5	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	85	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	885	0	0	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	(15,729)	0	0	0	0.0%
518499 - Travel Out-State Employee	0	39,566	28,916	(10,650)	(26.9)%
518500 - Travel-Outst-Auto Mileage-Emp	320	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	604	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	431	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	2,645	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	25	0	0	0	0.0%
<b>Subtotal</b>	<b>(6,984)</b>	<b>53,985</b>	<b>40,175</b>	<b>(13,810)</b>	<b>(25.6)%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	1,081,952	0	0	0	0.0%
550220 - Grants	2,736,624	6,128,462	3,887,118	(2,241,344)	(36.6)%
550240 - Loans	287,000	250,000	250,000	0	0.0%
550275 - Assistance/Incentive Programs	357,887	785,245	768,870	(16,375)	(2.1)%
550285 - Participant Support Costs	38,696	0	0	0	0.0%
<b>Subtotal</b>	<b>4,502,158</b>	<b>7,163,707</b>	<b>4,905,988</b>	<b>(2,257,719)</b>	<b>(31.5)%</b>
<b>Total</b>	<b>22,687,742</b>	<b>33,476,937</b>	<b>40,939,342</b>	<b>7,462,405</b>	<b>22.3%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	360,217	301,826	193,565	(108,261)	(35.9)%
Petroleum Cleanup Fund	4,894,475	5,980,004	8,454,214	2,474,210	41.4%
Environmental Contingency Fund	3,923,881	6,089,985	4,584,473	(1,505,512)	(24.7)%
St. Gobain Settlement	0	1,000	0	(1,000)	(100.0)%
Waste Management Assistance	4,760,335	6,923,764	5,916,616	(1,007,148)	(14.5)%



## Environmental Conservation

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Hazardous Waste Fund	0	500	500	0	0.0%
Environmental Permit Fund	4,097,720	4,079,287	3,550,362	(528,925)	(13.0)%
Sunderland Landfill	0	4,500	100	(4,400)	(97.8)%
Central Vt Shopping Ctr	0	50,000	100	(49,900)	(99.8)%
Williamstown Env & Public Hlth	0	5,000	100	(4,900)	(98.0)%
Natural Resources Mgmt	175,552	191,422	100	(191,322)	(99.9)%
Inter-Unit Transfers Fund	84,449	185,525	167,054	(18,471)	(10.0)%
Pollution Prevention Plans Fee	266	56,000	59,996	3,996	7.1%
Miscellaneous Settlement Fund	719,994	5,510,434	3,620,072	(1,890,362)	(34.3)%
Upper Valley Regional Landfill	3,364	50,000	50,000	0	0.0%
Lake in Crisis Response Program	2,708	0	0	0	0.0%
Federal Revenue Fund	3,664,779	4,047,690	14,342,090	10,294,400	254.3%
<b>Total</b>	<b>22,687,742</b>	<b>33,476,937</b>	<b>40,939,342</b>	<b>7,462,405</b>	<b>22.3%</b>



Environmental Conservation - Office of Water Programs

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	12,189,099	12,257,846	14,218,586
Fringe Benefits	6,417,486	7,120,524	8,677,498
Contracted and 3rd Party Service	2,455,630	9,523,870	24,896,576
PerDiem and Other Personal Services	1,069	10,126	10,126
Equipment	23,577	20,753	28,253
IT/Telecom Services and Equipment	268,471	209,000	215,153
IT Repair and Maintenance Services	1,074	5,200	5,200
Other Operating Expenses	255,539	503,633	503,633
Other Rental	85,503	245,500	245,500
Other Purchased Services	5,524,497	6,314,920	6,557,319
Property and Maintenance	12,021	45,482	45,482
Property Rental	198,491	104,947	125,316
Supplies	73,664	161,034	161,184
Travel	40,350	95,585	95,585
Grants Rollup	25,973,092	34,868,553	46,363,117
<b>Total</b>	<b>53,519,563</b>	<b>71,486,973</b>	<b>102,148,528</b>
General Funds	8,720,581	8,429,243	9,211,201
Special Fund	14,552,438	26,283,274	30,662,978
Federal Funds	29,337,003	36,032,470	61,487,925
IDT Funds	909,541	741,986	786,424
<b>Total</b>	<b>53,519,563</b>	<b>71,486,973</b>	<b>102,148,528</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
660002	144801 - Environ Tech III AC: Admin	1.0	1.0	50,794	3,886	14,703	69,383
660004	145101 - Env Analyst III AC: General	1.0	1.0	58,635	4,485	45,180	108,300
660005	145400 - Environmental Analyst VI	1.0	1.0	65,437	5,006	47,030	117,473
660012	145504 - Env Analyst VII AC General	1.0	1.0	97,157	7,433	37,622	142,212
660013	136000 - Wastewater Engineering Manager	1.0	1.0	84,032	6,428	44,499	134,959
660022	139500 - DEC Assistant Division Directo	1.0	1.0	83,512	6,389	45,422	135,323
660023	145308 - Env Analyst V AC: General	1.0	1.0	61,630	4,715	38,264	104,609
660025	145504 - Env Analyst VII AC General	1.0	1.0	67,350	5,153	39,820	112,323
660027	549000 - Environmental Engineering Mgr	1.0	1.0	104,062	7,961	39,500	151,523



## Environmental Conservation

### Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
660029	145101 - Env Analyst III AC: General	1.0	1.0	51,293	3,924	36,604	91,821
660030	089270 - Administrative Svcs Mngr II	1.0	1.0	74,256	5,681	41,698	121,635
660033	145400 - Environmental Analyst VI	1.0	1.0	72,176	5,522	41,133	118,831
660034	146903 - Env Engr VII AC: General	1.0	1.0	91,707	7,016	46,445	145,168
660035	497000 - Environmental Cons Dir III	1.0	1.0	134,139	10,262	58,212	202,613
660038	145400 - Environmental Analyst VI	1.0	1.0	86,195	6,594	34,640	127,429
660041	015600 - Environmental Program Manager	1.0	1.0	92,768	7,097	54,464	154,329
660042	015600 - Environmental Program Manager	1.0	1.0	81,453	6,231	33,350	121,034
660044	145700 - Environmental Analyst VIII	1.0	1.0	87,152	6,667	52,937	146,756
660045	015600 - Environmental Program Manager	1.0	1.0	86,861	6,644	23,226	116,731
660046	146101 - Env Scient VI AC: General	1.0	1.0	81,619	6,243	43,292	131,154
660049	145308 - Env Analyst V AC: General	1.0	1.0	59,696	4,567	37,738	102,001
660050	148000 - Environ Engineer VIII Design	1.0	1.0	103,376	7,908	56,831	168,115
660051	145904 - Env Scient IV AC General	1.0	1.0	64,085	4,902	28,626	97,613
660054	147805 - Environ Tech V - Engineering	1.0	1.0	54,288	4,153	15,654	74,095
660057	145504 - Env Analyst VII AC General	1.0	1.0	84,261	6,446	34,114	124,821
660061	145504 - Env Analyst VII AC General	1.0	0.8	69,422	5,311	19,771	94,504
660062	148000 - Environ Engineer VIII Design	1.0	1.0	84,427	6,458	44,465	135,350
660063	146903 - Env Engr VII AC: General	1.0	1.0	91,707	7,016	36,139	134,862
660065	145400 - Environmental Analyst VI	1.0	1.0	63,398	4,850	18,132	86,380
660067	145400 - Environmental Analyst VI	1.0	1.0	72,176	5,522	48,863	126,561
660069	145308 - Env Analyst V AC: General	1.0	1.0	57,616	4,407	26,866	88,889
660070	133600 - Environmental Conserv Dir I	1.0	1.0	117,499	8,989	53,069	179,557
660073	004900 - Program Technician III	1.0	1.0	68,224	5,219	29,752	103,195
660075	146904 - Env Engr VII AC: Design	1.0	1.0	86,778	6,638	36,372	129,788
660077	145400 - Environmental Analyst VI	1.0	1.0	67,683	5,177	29,604	102,464
660079	146800 - Environmental Engineer VI	1.0	1.0	81,619	6,243	51,431	139,293
660083	146800 - Environmental Engineer VI	1.0	1.0	74,693	5,714	33,519	113,926
660085	145400 - Environmental Analyst VI	1.0	1.0	81,619	6,243	23,088	110,950
660090	015600 - Environmental Program Manager	1.0	1.0	78,686	6,020	50,633	135,339
660103	145400 - Environmental Analyst VI	1.0	1.0	72,176	5,522	48,863	126,561
660109	145208 - Env Analyst IV AC: General	1.0	1.0	60,070	4,595	45,570	110,235
660114	145308 - Env Analyst V AC: General	1.0	1.0	63,710	4,874	28,524	97,108
660117	145308 - Env Analyst V AC: General	1.0	1.0	70,304	5,378	48,353	124,035
660121	145308 - Env Analyst V AC: General	1.0	1.0	59,696	4,567	37,738	102,001
660125	145400 - Environmental Analyst VI	1.0	1.0	86,195	6,594	44,946	137,735
660127	145400 - Environmental Analyst VI	1.0	1.0	61,069	4,671	39,280	105,020



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
660131	145504 - Env Analyst VII AC General	1.0	1.0	94,370	7,219	54,900	156,489
660132	145308 - Env Analyst V AC: General	1.0	1.0	65,874	5,039	29,112	100,025
660133	145400 - Environmental Analyst VI	1.0	1.0	91,395	6,992	49,919	148,306
660135	145504 - Env Analyst VII AC General	1.0	1.0	71,885	5,499	48,783	126,167
660136	145504 - Env Analyst VII AC General	1.0	1.0	94,370	7,219	54,900	156,489
660140	146903 - Env Engr VII AC: General	1.0	1.0	76,690	5,867	50,090	132,647
660141	145400 - Environmental Analyst VI	1.0	1.0	63,398	4,850	46,475	114,723
660142	144801 - Environ Tech III AC: Admin	1.0	1.0	64,501	4,934	39,045	108,480
660144	144804 - Environ Tech III AC: General	1.0	1.0	59,322	4,538	27,330	91,190
660145	144801 - Environ Tech III AC: Admin	1.0	1.0	60,965	4,664	27,777	93,406
660146	147800 - Environmental Technician IV	1.0	1.0	66,394	5,079	28,921	100,394
660152	145400 - Environmental Analyst VI	1.0	1.0	61,069	4,671	39,280	105,020
660153	497000 - Environmental Cons Dir III	1.0	1.0	109,242	8,357	50,852	168,451
660155	144801 - Environ Tech III AC: Admin	1.0	1.0	62,691	4,796	38,553	106,040
660157	145308 - Env Analyst V AC: General	1.0	1.0	61,630	4,715	38,264	104,609
660158	145101 - Env Analyst III AC: General	1.0	1.0	54,912	4,201	44,167	103,280
660175	146004 - Env Scientist V AC: General	1.0	1.0	67,974	5,200	19,377	92,551
660176	145308 - Env Analyst V AC: General	1.0	1.0	63,710	4,874	38,830	107,414
660179	145308 - Env Analyst V AC: General	1.0	1.0	57,616	4,407	38,335	100,358
660180	147801 - Environ Tech IV AC: Admin	1.0	1.0	62,691	4,796	28,247	95,734
660183	145400 - Environmental Analyst VI	1.0	1.0	86,195	6,594	44,946	137,735
660193	089060 - Financial Administrator II	1.0	1.0	64,085	4,902	38,932	107,919
660194	144801 - Environ Tech III AC: Admin	1.0	1.0	62,691	4,796	38,553	106,040
660196	145504 - Env Analyst VII AC General	1.0	1.0	84,261	6,446	34,114	124,821
660200	145400 - Environmental Analyst VI	1.0	1.0	83,782	6,410	52,020	142,212
660214	015600 - Environmental Program Manager	1.0	1.0	98,280	7,518	55,963	161,761
660215	145208 - Env Analyst IV AC: General	1.0	1.0	62,005	4,743	38,366	105,114
660216	146004 - Env Scientist V AC: General	1.0	1.0	74,714	5,715	49,553	129,982
660218	146101 - Env Scient VI AC: General	1.0	1.0	61,069	4,671	39,280	105,020
660219	145504 - Env Analyst VII AC General	1.0	1.0	64,854	4,961	40,316	110,131
660220	015600 - Environmental Program Manager	1.0	0.9	78,175	5,981	50,495	134,651
660221	144703 - Env Tech II AC: Admin	1.0	1.0	48,672	3,724	24,189	76,585
660223	497000 - Environmental Cons Dir III	1.0	1.0	109,242	8,357	30,786	148,385
660226	146101 - Env Scient VI AC: General	1.0	1.0	61,069	4,671	39,280	105,020
660230	145308 - Env Analyst V AC: General	1.0	1.0	72,675	5,560	30,962	109,197
660231	145308 - Env Analyst V AC: General	1.0	1.0	59,696	4,567	45,468	109,731
660241	145504 - Env Analyst VII AC General	1.0	1.0	74,256	5,681	31,392	111,329



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
660247	145504 - Env Analyst VII AC General	1.0	1.0	84,261	6,446	52,150	142,857
660248	145504 - Env Analyst VII AC General	1.0	1.0	91,707	7,016	46,445	145,168
660249	146004 - Env Scientist V AC: General	1.0	1.0	63,710	4,874	46,560	115,144
660250	146101 - Env Scient VI AC: General	1.0	1.0	91,395	6,992	36,055	134,442
660251	145400 - Environmental Analyst VI	1.0	1.0	69,826	5,341	30,187	105,354
660252	015601 - Senior Environmental Prog Mgr	1.0	1.0	95,909	7,337	47,589	150,835
660253	145308 - Env Analyst V AC: General	1.0	1.0	78,936	6,039	50,701	135,676
660254	145308 - Env Analyst V AC: General	1.0	1.0	57,616	4,407	37,172	99,195
660260	146800 - Environmental Engineer VI	1.0	1.0	67,683	5,177	39,910	112,770
660266	148000 - Environ Engineer VIII Design	1.0	1.0	92,248	7,057	25,126	124,431
660268	145101 - Env Analyst III AC: General	1.0	1.0	58,635	4,485	45,180	108,300
660272	145504 - Env Analyst VII AC General	1.0	1.0	79,269	6,064	32,756	118,089
660291	015600 - Environmental Program Manager	1.0	1.0	89,752	6,866	53,194	149,812
660294	146506 - Environmental Engineer III	1.0	1.0	51,293	3,924	36,604	91,821
660295	145400 - Environmental Analyst VI	1.0	1.0	69,826	5,341	29,837	105,004
660299	146101 - Env Scient VI AC: General	1.0	1.0	88,754	6,790	53,372	148,916
660308	146004 - Env Scientist V AC: General	1.0	1.0	57,616	4,407	38,335	100,358
660309	146004 - Env Scientist V AC: General	1.0	1.0	74,714	5,715	49,553	129,982
660310	145904 - Env Scient IV AC General	1.0	1.0	60,070	4,595	45,570	110,235
660311	146004 - Env Scientist V AC: General	1.0	1.0	65,874	5,039	29,112	100,025
660321	145504 - Env Analyst VII AC General	1.0	1.0	76,690	5,867	32,054	114,611
660322	146004 - Env Scientist V AC: General	1.0	1.0	76,814	5,876	42,394	125,084
660325	146903 - Env Engr VII AC: General	1.0	1.0	91,707	7,016	54,175	152,898
660326	145400 - Environmental Analyst VI	1.0	1.0	88,754	6,790	53,372	148,916
660329	145208 - Env Analyst IV AC: General	1.0	1.0	58,136	4,447	37,313	99,896
660330	145504 - Env Analyst VII AC General	1.0	1.0	89,149	6,820	45,750	141,719
660333	147805 - Environ Tech V - Engineering	1.0	1.0	72,342	5,534	34,416	112,292
660334	015600 - Environmental Program Manager	1.0	1.0	84,032	6,428	52,088	142,548
660335	145400 - Environmental Analyst VI	1.0	1.0	81,619	6,243	32,986	120,848
660336	145400 - Environmental Analyst VI	1.0	1.0	69,826	5,341	48,223	123,390
660337	145308 - Env Analyst V AC: General	1.0	1.0	57,616	4,407	16,559	78,582
660338	145400 - Environmental Analyst VI	1.0	1.0	81,619	6,243	51,431	139,293
660340	145400 - Environmental Analyst VI	1.0	1.0	61,069	4,671	39,280	105,020
660342	145101 - Env Analyst III AC: General	1.0	1.0	51,293	3,924	36,604	91,821
660345	146004 - Env Scientist V AC: General	1.0	1.0	76,814	5,876	42,394	125,084
660346	146101 - Env Scient VI AC: General	1.0	1.0	63,398	4,850	46,475	114,723
660350	145101 - Env Analyst III AC: General	1.0	1.0	62,566	4,786	28,212	95,564





Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
660351	145400 - Environmental Analyst VI	1.0	1.0	77,106	5,899	32,167	115,172
660352	147801 - Environ Tech IV AC: Admin	1.0	1.0	62,691	4,796	28,247	95,734
660354	145504 - Env Analyst VII AC General	1.0	1.0	84,261	6,446	57,672	148,379
660355	145400 - Environmental Analyst VI	1.0	1.0	72,176	5,522	30,827	108,525
660356	146903 - Env Engr VII AC: General	1.0	1.0	97,157	7,433	47,928	152,518
660357	146701 - Env Engr V AC: General	1.0	1.0	70,304	5,378	40,623	116,305
660358	145308 - Env Analyst V AC: General	1.0	1.0	74,714	5,715	41,823	122,252
660361	145400 - Environmental Analyst VI	1.0	1.0	69,826	5,341	47,873	123,040
660362	145504 - Env Analyst VII AC General	1.0	1.0	74,256	5,681	31,392	111,329
660363	015600 - Environmental Program Manager	1.0	0.9	73,308	5,608	49,170	128,086
660365	145400 - Environmental Analyst VI	1.0	1.0	81,619	6,243	43,701	131,563
660367	145308 - Env Analyst V AC: General	1.0	1.0	57,616	4,407	38,335	100,358
660369	144801 - Environ Tech III AC: Admin	1.0	1.0	45,822	3,505	35,108	84,435
660371	145504 - Env Analyst VII AC General	1.0	1.0	84,261	6,446	23,385	114,092
660372	144801 - Environ Tech III AC: Admin	1.0	1.0	55,931	4,279	26,408	86,618
660385	145308 - Env Analyst V AC: General	1.0	1.0	57,616	4,407	26,866	88,889
660393	145400 - Environmental Analyst VI	1.0	0.8	53,004	4,055	43,648	100,707
660395	015600 - Environmental Program Manager	1.0	1.0	89,752	6,866	35,759	132,377
660399	146903 - Env Engr VII AC: General	1.0	1.0	74,256	5,681	41,698	121,635
660400	148000 - Environ Engineer VIII Design	1.0	1.0	81,682	6,248	33,412	121,342
660401	145400 - Environmental Analyst VI	1.0	1.0	72,176	5,522	48,863	126,561
660402	145308 - Env Analyst V AC: General	1.0	0.6	42,182	3,227	40,704	86,113
660404	145400 - Environmental Analyst VI	1.0	1.0	67,683	5,177	47,640	120,500
660406	146004 - Env Scientist V AC: General	1.0	1.0	72,675	5,560	40,904	119,139
660407	015600 - Environmental Program Manager	1.0	1.0	98,280	7,518	27,620	133,418
660409	145308 - Env Analyst V AC: General	1.0	1.0	57,616	4,407	38,335	100,358
660410	145308 - Env Analyst V AC: General	1.0	1.0	67,974	5,200	29,343	102,517
660415	146800 - Environmental Engineer VI	1.0	1.0	72,176	5,522	48,863	126,561
660416	145308 - Env Analyst V AC: General	1.0	1.0	72,675	5,560	48,998	127,233
660417	146004 - Env Scientist V AC: General	1.0	1.0	57,616	4,407	26,866	88,889
660418	145504 - Env Analyst VII AC General	1.0	1.0	76,690	5,867	32,054	114,611
660419	145308 - Env Analyst V AC: General	1.0	1.0	67,974	5,200	18,524	91,698
660420	145308 - Env Analyst V AC: General	1.0	1.0	67,974	5,200	47,720	120,894
660423	144703 - Env Tech II AC: Admin	1.0	1.0	47,112	3,604	34,315	85,031
660424	146606 - Env Engr IV AC: General	1.0	1.0	62,005	4,743	46,096	112,844
660427	144801 - Environ Tech III AC: Admin	1.0	1.0	50,794	3,886	25,010	79,690
660428	145208 - Env Analyst IV AC: General	1.0	1.0	64,085	4,902	38,611	107,598



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
660429	145208 - Env Analyst IV AC: General	1.0	0.8	49,604	3,794	34,993	88,391
660430	145904 - Env Scient IV AC General	1.0	1.0	62,005	4,743	28,060	94,808
660433	145308 - Env Analyst V AC: General	1.0	1.0	65,874	5,039	18,805	89,718
660434	144801 - Environ Tech III AC: Admin	1.0	1.0	47,549	3,637	24,128	75,314
660439	145400 - Environmental Analyst VI	1.0	1.0	63,398	4,850	18,132	86,380
660441	145400 - Environmental Analyst VI	1.0	1.0	61,069	4,671	39,280	105,020
660442	145308 - Env Analyst V AC: General	1.0	1.0	57,616	4,407	26,866	88,889
660443	146004 - Env Scientist V AC: General	1.0	1.0	67,974	5,200	18,524	91,698
660444	145400 - Environmental Analyst VI	1.0	1.0	61,069	4,671	39,280	105,020
660445	145101 - Env Analyst III AC: General	1.0	1.0	51,293	3,924	14,839	70,056
660446	145308 - Env Analyst V AC: General	1.0	1.0	67,974	5,200	39,649	112,823
660447	145504 - Env Analyst VII AC General	1.0	1.0	67,350	5,153	29,514	102,017
660448	145504 - Env Analyst VII AC General	1.0	1.0	76,690	5,867	31,670	114,227
660449	145703 - Env Scient II AC General	1.0	1.0	54,122	4,141	43,951	102,214
660452	145208 - Env Analyst IV AC: General	1.0	1.0	62,005	4,743	16,900	83,648
660455	145208 - Env Analyst IV AC: General	1.0	1.0	56,410	4,315	26,538	87,263
660458	145400 - Environmental Analyst VI	1.0	1.0	63,398	4,850	28,121	96,369
660459	145101 - Env Analyst III AC: General	1.0	1.0	51,293	3,924	25,146	80,363
660466	146701 - Env Engr V AC: General	1.0	1.0	72,675	5,560	30,962	109,197
660467	146506 - Environmental Engineer III	1.0	1.0	66,414	5,081	39,566	111,061
660486	089050 - Financial Administrator I	1.0	1.0	54,912	4,201	26,131	85,244
660487	145101 - Env Analyst III AC: General	1.0	1.0	51,293	3,924	36,604	91,821
660488	145101 - Env Analyst III AC: General	1.0	1.0	51,293	3,924	36,604	91,821
660490	145208 - Env Analyst IV AC: General	1.0	1.0	54,288	4,153	37,424	95,865
660491	145208 - Env Analyst IV AC: General	1.0	1.0	54,288	4,153	37,424	95,865
660492	145308 - Env Analyst V AC: General	1.0	1.0	57,616	4,407	38,335	100,358
660493	145308 - Env Analyst V AC: General	1.0	1.0	57,616	4,407	38,335	100,358
660494	145308 - Env Analyst V AC: General	1.0	1.0	57,616	4,407	38,335	100,358
660495	145504 - Env Analyst VII AC General	1.0	1.0	64,854	4,961	40,316	110,131
660496	146701 - Env Engr V AC: General	1.0	1.0	57,616	4,407	38,335	100,358
660497	146701 - Env Engr V AC: General	1.0	1.0	57,616	4,407	38,335	100,358
660498	146903 - Env Engr VII AC: General	1.0	1.0	64,854	4,961	40,316	110,131
660499	144801 - Environ Tech III AC: Admin	1.0	1.0	45,822	3,505	35,108	84,435
660500	089270 - Administrative Svcs Mngr II	1.0	1.0	64,854	4,961	40,316	110,131
660506	145101 - Env Analyst III AC: General	1.0	1.0	51,293	3,924	36,604	91,821
660507	145101 - Env Analyst III AC: General	1.0	1.0	51,293	3,924	36,604	91,821
660508	145101 - Env Analyst III AC: General	1.0	1.0	51,293	3,924	36,604	91,821



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
660509	145308 - Env Analyst V AC: General	1.0	1.0	57,616	4,407	38,335	100,358
660510	144801 - Environ Tech III AC: Admin	1.0	1.0	45,822	3,505	35,108	84,435
660511	145308 - Env Analyst V AC: General	1.0	1.0	57,616	4,407	38,335	100,358
660518	145308 - Env Analyst V AC: General	1.0	1.0	57,616	4,407	15,383	77,406
660519	145308 - Env Analyst V AC: General	1.0	1.0	57,616	4,407	15,383	77,406
660520	145308 - Env Analyst V AC: General	1.0	1.0	57,616	4,407	15,383	77,406
660521	145208 - Env Analyst IV AC: General	1.0	1.0	54,288	4,153	14,495	72,936
660522	145208 - Env Analyst IV AC: General	1.0	1.0	54,288	4,153	14,495	72,936
<b>Total</b>		<b>202.0</b>	<b>200.8</b>	<b>14,107,381</b>	<b>1,079,190</b>	<b>7,572,967</b>	<b>22,759,538</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	12,166,401	12,205,219	14,107,375	1,902,156	15.6%
500040 - Temporary Employees	0	501,000	488,000	(13,000)	(2.6)%
500060 - Overtime	22,698	53,808	63,808	10,000	18.6%
508000 - Vacancy Turnover Savings	0	(502,181)	(440,597)	61,584	(12.3)%
<b>Subtotal</b>	<b>12,189,099</b>	<b>12,257,846</b>	<b>14,218,586</b>	<b>1,960,740</b>	<b>16.0%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	891,812	933,707	1,079,192	145,485	15.6%
501500 - Health Ins - Classified Empl	2,361,472	2,844,881	3,570,036	725,155	25.5%
502000 - Retirement - Classified Empl	2,983,890	3,112,322	3,766,665	654,343	21.0%
502500 - Dental - Classified Employees	126,721	143,314	163,784	20,470	14.3%
503000 - Life Ins - Classified Empl	46,516	52,864	61,257	8,393	15.9%
503500 - LTD - Classified Employees	937	2,325	4,542	2,217	95.4%
504000 - EAP - Classified Empl	5,464	5,808	6,708	900	15.5%
504530 - Employee Tuition Costs	675	303	314	11	3.6%
505500 - Unemployment Compensation	0	25,000	25,000	0	0.0%
<b>Subtotal</b>	<b>6,417,486</b>	<b>7,120,524</b>	<b>8,677,498</b>	<b>1,556,974</b>	<b>21.9%</b>
<b>Contracted and 3rd Party Service</b>					
507002 - Contr&3rd Party - Adv/Web	333	0	0	0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	0	100,000	100,000	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	0	162,281	167,888	5,607	3.5%
507600 - Other Contr and 3Rd Pty Serv	2,455,297	9,261,589	24,628,688	15,367,099	165.9%
<b>Subtotal</b>	<b>2,455,630</b>	<b>9,523,870</b>	<b>24,896,576</b>	<b>15,372,706</b>	<b>161.4%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506210 - Depositions	138	1,800	1,800	0	0.0%
506220 - Transcripts	0	6,001	6,001	0	0.0%
506240 - Service of Papers	931	2,325	2,325	0	0.0%
<b>Subtotal</b>	<b>1,069</b>	<b>10,126</b>	<b>10,126</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522350 - Laboratory Equipment	0	749	749	0	0.0%
522400 - Other Equipment	23,577	15,903	23,403	7,500	47.2%
522410 - Office Equipment	0	1,100	1,100	0	0.0%
522700 - Furniture & Fixtures	0	3,001	3,001	0	0.0%
<b>Subtotal</b>	<b>23,577</b>	<b>20,753</b>	<b>28,253</b>	<b>7,500</b>	<b>36.1%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	13,993	0	0	0	0.0%
516620 - Internet	240	0	0	0	0.0%
516652 - Telecom-Telephone Services	440	5,549	5,549	0	0.0%
516656 - Telecom-Paging Service	47	150	150	0	0.0%
516658 - Telecom-Conf Calling Services	90	2,749	2,749	0	0.0%
516659 - Telecom-Wireless Phone Service	98,546	101,575	96,568	(5,007)	(4.9)%
516662 - ADS End User Computing Exp.	23,058	0	3,500	3,500	100.0%
516667 - ADS EA SOV Employee Expense	1,760	0	0	0	0.0%
516672 - ADS Centrex Exp.	2,211	450	450	0	0.0%
516683 - ADS PM SOV Employee Expense	16,818	0	0	0	0.0%
516694 - ADS App Development Contracts	35,024	0	0	0	0.0%
516695 - ADS App Support Contracts	17,544	0	0	0	0.0%
522201 - Hw - Computer Peripherals	9,113	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	45,612	56,050	70,451	14,401	25.7%
522217 - Hw - Printers,Copiers,Scanners	1,464	5,700	0	(5,700)	(100.0)%
522228 - Sw-Mainframe Environment	0	6,449	6,449	0	0.0%
522258 - Hw-Personal Mobile Devices	2,261	5,691	4,550	(1,141)	(20.0)%
522275 - Hardware Servers	0	329	55	(274)	(83.3)%
522276 - Hardware - Storage	0	439	70	(369)	(84.1)%
522283 - Software-Application Development	0	4,000	4,743	743	18.6%
522286 - Software - Desktop	249	16,299	16,299	0	0.0%
522287 - Software-IT Service Desk	0	1,750	1,750	0	0.0%
522288 - Software-Security	0	100	100	0	0.0%
522289 - Software - Server	0	1,720	1,720	0	0.0%
<b>Subtotal</b>	<b>268,471</b>	<b>209,000</b>	<b>215,153</b>	<b>6,153</b>	<b>2.9%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>IT Repair and Maintenance Services</b>					
513030 - Hardware-Rep&Maint-Mainframe	0	200	200	0	0.0%
513037 - Hardware-Rep&Maint-Desk Lap PC	225	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	849	0	0	0	0.0%
513058 - Software-Repair&Maint-Desktop	0	5,000	5,000	0	0.0%
<b>Subtotal</b>	<b>1,074</b>	<b>5,200</b>	<b>5,200</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523199 - Other Operating Expense	0	9,653	0	(9,653)	(100.0)%
523640 - Registration & Identification	576	2,551	2,551	0	0.0%
523660 - Taxes	34,700	34,700	34,700	0	0.0%
524000 - Bank Service Charges	220,239	456,729	466,382	9,653	2.1%
551060 - Late Interest Charge	23	0	0	0	0.0%
<b>Subtotal</b>	<b>255,539</b>	<b>503,633</b>	<b>503,633</b>	<b>0</b>	<b>0.0%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	69,790	234,150	234,150	0	0.0%
514650 - Rental - Office Equipment	6,496	11,350	11,350	0	0.0%
515000 - Rental - Other	9,217	0	0	0	0.0%
<b>Subtotal</b>	<b>85,503</b>	<b>245,500</b>	<b>245,500</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516500 - Dues	38,714	39,927	39,927	0	0.0%
516813 - Advertising-Print	4,104	1,600	1,600	0	0.0%
516815 - Advertising-Other	2,200	10,760	10,760	0	0.0%
516820 - Advertising - Job Vacancies	52	2,101	2,101	0	0.0%
517000 - Printing and Binding	7,995	9,750	9,750	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	5,406	6,000	6,000	0	0.0%
517020 - Photocopying	20	600	600	0	0.0%
517100 - Registration For Meetings&Conf	16,188	5,550	5,550	0	0.0%
517120 - Empl Train & Background Checks	1,234	122,158	122,158	0	0.0%
517200 - Postage	196	7,733	7,733	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	7,652	23,801	23,801	0	0.0%
517300 - Freight & Express Mail	44	0	0	0	0.0%
517400 - Instate Conf, Meetings, Etc	376	952	952	0	0.0%
517500 - Outside Conf, Meetings, Etc	830	6,101	6,101	0	0.0%
519000 - Other Purchased Services	0	111,933	111,933	0	0.0%
519010 - Administrative Service Charge	5,107,073	5,401,953	5,644,352	242,399	4.5%
519110 - Environmental Lab Services	332,414	564,001	564,001	0	0.0%
<b>Subtotal</b>	<b>5,524,497</b>	<b>6,314,920</b>	<b>6,557,319</b>	<b>242,399</b>	<b>3.8%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Property and Maintenance</b>					
510000 - Water/Sewer	140	280	280	0	0.0%
510200 - Disposal	0	3,000	3,000	0	0.0%
510220 - Recycling	60	0	0	0	0.0%
512000 - Repair & Maint - Buildings	0	9,401	9,401	0	0.0%
512300 - Rep & Maint - Motor Vehicles	462	5,176	5,176	0	0.0%
512305 - Repair & Maintenance - Boats	2,668	3,500	3,500	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	5,335	15,124	15,124	0	0.0%
513200 - Other Repair & Maint Serv	3,357	7,001	7,001	0	0.0%
513210 - Repair&Maint-Property/Grounds	0	2,000	2,000	0	0.0%
<b>Subtotal</b>	<b>12,021</b>	<b>45,482</b>	<b>45,482</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	94,016	0	0	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	238	1,101	1,101	0	0.0%
515010 - Fee-For-Space Charge	104,237	103,846	124,215	20,369	19.6%
<b>Subtotal</b>	<b>198,491</b>	<b>104,947</b>	<b>125,316</b>	<b>20,369</b>	<b>19.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,839	15,319	15,619	300	2.0%
520015 - Stationary & Envelopes	0	1,009	1,009	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	0	600	600	0	0.0%
520110 - Gasoline	28,344	65,536	65,536	0	0.0%
520200 - Building Maintenance Supplies	511	88	88	0	0.0%
520220 - Small Tools	1,054	1,350	1,350	0	0.0%
520500 - Other General Supplies	5,681	9,249	9,249	0	0.0%
520510 - It & Data Processing Supplies	0	3,600	3,600	0	0.0%
520520 - Cloth & Clothing	4,466	2,549	2,549	0	0.0%
520521 - Work Boots & Shoes	0	3,266	3,116	(150)	(4.6)%
520540 - Educational Supplies	245	175	175	0	0.0%
520550 - Electronic	0	2,353	2,353	0	0.0%
520590 - Fire, Protection & Safety	7,455	150	150	0	0.0%
520600 - Recognition/Awards	0	5,000	5,000	0	0.0%
520700 - Food	618	4,776	4,776	0	0.0%
521100 - Electricity	4,374	4,500	4,500	0	0.0%
521320 - Propane Gas	0	84	84	0	0.0%
521500 - Books&Periodicals-Library/Educ	3,499	8,276	8,276	0	0.0%
521510 - Subscriptions	626	350	350	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
521800 - Household, Facility&Lab Suppl	14,952	32,804	32,804	0	0.0%
<b>Subtotal</b>	<b>73,664</b>	<b>161,034</b>	<b>161,184</b>	<b>150</b>	<b>0.1%</b>
<b>Travel</b>					
517310 - Chemical Waste Shipments	1,148	0	0	0	0.0%
517999 - Travel In-State Employee	0	36,235	36,235	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	27,098	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	640	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	6,071	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	269	0	0	0	0.0%
518499 - Travel Out-State Employee	0	59,350	59,350	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	245	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	958	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	611	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	2,977	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	332	0	0	0	0.0%
<b>Subtotal</b>	<b>40,350</b>	<b>95,585</b>	<b>95,585</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	1,201,933	450,000	350,000	(100,000)	(22.2)%
550220 - Grants	5,901,489	13,674,436	14,169,000	494,564	3.6%
550240 - Loans	18,343,842	20,744,117	31,844,117	11,100,000	53.5%
550275 - Assistance/Incentive Programs	178,687	0	0	0	0.0%
550285 - Participant Support Costs	347,141	0	0	0	0.0%
<b>Subtotal</b>	<b>25,973,092</b>	<b>34,868,553</b>	<b>46,363,117</b>	<b>11,494,564</b>	<b>33.0%</b>
<b>Total</b>	<b>53,519,563</b>	<b>71,486,973</b>	<b>102,148,528</b>	<b>30,661,555</b>	<b>42.9%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	8,720,581	8,429,243	9,211,201	781,958	9.3%
Waste Management Assistance	0	114,067	0	(114,067)	(100.0)%
Environmental Permit Fund	5,933,789	7,488,462	7,635,265	146,803	2.0%
Hydroelectric Licensing Fund	53,358	123,657	122,880	(777)	(0.6)%
VT Wastewater & Potable Water	115,600	285,871	259,360	(26,511)	(9.3)%
Ecosystem Restoration & Water Quality	81,193	0	0	0	0.0%
Natural Resources Mgmnt	0	487,430	481,000	(6,430)	(1.3)%



## Environmental Conservation

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Inter-Unit Transfers Fund	909,541	741,986	786,424	44,438	6.0%
Impaired Water Restoration Fnd	0	150,000	500	(149,500)	(99.7)%
Streamgauging Fees	26,000	26,000	26,000	0	0.0%
EC-Tax Loss-Conn Riv Flood Ctl	31,230	31,230	31,230	0	0.0%
SRF Admin	3,100,418	4,190,968	5,185,621	994,653	23.7%
EC-Motorboat Registration Fees	638,375	748,110	533,139	(214,971)	(28.7)%
Clean Water Fund	4,475,336	12,582,479	16,339,983	3,757,504	29.9%
Lake in Crisis Response Program	10,700	50,000	43,000	(7,000)	(14.0)%
Contaminants of Emerging Conce	86,440	0	0	0	0.0%
Unsafe Dam Revolving Loan Fund	0	5,000	5,000	0	0.0%
Federal Revenue Fund	29,337,003	36,032,470	61,487,925	25,455,455	70.6%
<b>Total</b>	<b>53,519,563</b>	<b>71,486,973</b>	<b>102,148,528</b>	<b>30,661,555</b>	<b>42.9%</b>





# Natural Resources Board

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Natural Resources Board	25.00	3,087,501	3,282,319	3,479,974
<b>Total</b>	<b>25.00</b>	<b>3,087,501</b>	<b>3,282,319</b>	<b>3,479,974</b>
<b>Fund Type</b>				
General Funds		615,905	673,554	713,735
Special Fund		2,471,596	2,608,765	2,766,239
<b>Total</b>		<b>3,087,501</b>	<b>3,282,319</b>	<b>3,479,974</b>



## Natural Resources Board

### Department/Program Description

The Natural Resources Board (NRB) is an independent entity in state government that oversees the administration of Act 250, Vermont's land use and development law. Act 250 was enacted by the Vermont legislature in 1970 to protect the environment in balance with sustainable development. The overall goal is to assure protection of Vermont's environment, public resources, and quality of life.

The Act 250 permitting process is implemented by nine District Environmental Commissions that serve specific geographic areas. District Commission decisions are made through a public, quasi-judicial process to assure that major subdivisions and developments comply with Act 250. The NRB Chair and 24 staff are full-time employees.

### Goals/Objectives/Performance Measures

The Natural Resources Board (NRB) oversees the Act 250 permitting process, which is implemented by nine District Environmental Commissions that serve specific geographic areas. The District Commissions are composed of citizen members and are supported by NRB staff. A primary function of the Act 250 program is to review each land-use permit application under the 10 statutory criteria. Other functions of the NRB include enforcement of permits, issuing jurisdictional opinions on the applicability of Act 250, participating in Act 250 appeals to the Superior Court, Environmental Division, and promulgating environmental and land use policies, procedures and rules. The NRB routinely coordinates its policy work with other state agencies, regional commissions, municipalities and private (for and not-for-profit) stakeholders.

### Key Budget Issues

Approximately 80% of Natural Resources Board (NRB) revenue is generated by application fees and enforcement costs through the NRB's Special Fund and approximately 20% of NRB revenue is received through an appropriation from the General Fund. Clearly, NRB revenue is intrinsically linked to the Vermont economy and development given that 80% of revenue is sourced from application fees. Over the last five years Special Fund revenues averaged approximately \$2.03 million but large differences in the Special Fund revenues have been observed year-to-year based on the state of Vermont's economy and larger economic cycles.

The NRB is not proposing a fee increase this year. Nevertheless, we would be remiss if we did not highlight several factors that stand to widen our funding imbalance beyond current levels.

First, Act 182 of 2022 includes provisions to promote the affordable housing across Vermont including allowing for more exemptions to Act 250 via an expansion of a priority housing project exemption. The changes enacted under Act 182 are likely to reduce annual revenues for the NRB, which will exacerbate the funding imbalance that already exists.

To that end, the NRB has assessed all multi-family residential development projects permitted by Act 250 from 2018-2021 to understand if these projects would be exempt under the new provisions outline in Act 182. The NRB identified that 11 of the 63 residential projects permitted from 2018-2021 would likely be exempt from Act 250 going forward. The application fee revenues from these 11 projects totals \$469,151 resulting in an annual reduction of Special Fund revenue of approximately \$120,000 per year. The NRB respectfully requests a 3% increase in our General Fund appropriation and an additional \$120,000 appropriation from the General Fund to compensate for these lost revenues. Without this added appropriation a shortfall will inevitably result.



Second, the NRB is currently litigating provisions of our existing fee statute related to a large-scale development project in Chittenden County. This pending litigation has the potential to further undermine the NRB’s existing application fee structure and could result in a further reduction to Special Fund revenue. Since a final decision on this appeal has not yet been issued, the Special Fund revenue reduction is currently unknown. We note this here to outline ongoing efforts that the NRB is undertaking to ensure our revenue stream.

**Budget Summary**

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	1,777,509	1,810,659	1,930,328
Fringe Benefits	925,670	1,073,299	1,135,488
Contracted and 3rd Party Service	0	27,960	0
PerDiem and Other Personal Services	11,804	17,919	16,843
IT/Telecom Services and Equipment	159,477	109,510	144,413
IT Repair and Maintenance Services	0	2,254	0
Other Operating Expenses	50	1,258	1,296
Other Rental	668	2,000	2,000
Other Purchased Services	94,587	104,101	109,772
Property and Maintenance	269	300	300
Property Rental	110,229	106,825	115,307
Supplies	4,307	11,674	9,667
Travel	2,932	14,560	14,560
<b>Total</b>	<b>3,087,501</b>	<b>3,282,319</b>	<b>3,479,974</b>
General Funds	615,905	673,554	713,735
Special Fund	2,471,596	2,608,765	2,766,239
<b>Total</b>	<b>3,087,501</b>	<b>3,282,319</b>	<b>3,479,974</b>

**Position Detail**

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
700002	001300 - Natural Resources Board Tech	1.0	1.0	60,965	4,664	17,470	83,099
700003	552300 - Natural Res Bd Legal Technicia	1.0	1.0	62,691	4,796	38,553	106,040
700004	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	89,752	6,866	35,158	131,776
700005	552300 - Natural Res Bd Legal Technicia	1.0	1.0	55,370	4,236	26,255	85,861
700006	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	76,211	5,830	31,924	113,965
700007	001300 - Natural Resources Board Tech	1.0	1.0	68,182	5,216	29,741	103,139
700009	001300 - Natural Resources Board Tech	1.0	1.0	70,221	5,372	48,331	123,924
700010	002710 - NRB Info Management Technician	1.0	1.0	48,506	3,710	35,841	88,057
700011	001300 - Natural Resources Board Tech	1.0	1.0	51,875	3,968	25,305	81,148



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
700012	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	95,472	7,303	47,469	150,244
700015	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	84,032	6,428	34,052	124,512
700016	089290 - Administrative Srvcs Dir I	1.0	1.0	92,768	7,097	46,890	146,755
700017	001300 - Natural Resources Board Tech	1.0	1.0	70,221	5,372	44,617	120,210
700018	471000 - NRB Permit Comp & Enf Officer	1.0	1.0	76,690	5,867	50,090	132,647
700019	471000 - NRB Permit Comp & Enf Officer	1.0	1.0	97,157	7,433	61,180	165,770
700022	079400 - Natural ResourceBd State Coord	1.0	1.0	89,731	6,864	53,638	150,233
700023	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	86,861	6,644	52,857	146,362
700024	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	76,211	5,830	21,235	103,276
700025	079000 - Natural Resrcs Bd Dist Coord	1.0	0.9	78,624	6,015	50,617	135,256
700029	001300 - Natural Resources Board Tech	1.0	1.0	48,506	3,710	13,228	65,444
700034	551400 - Nat Res Board Info Mgt Officer	1.0	1.0	74,027	5,663	41,636	121,326
700035	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	78,686	6,020	34,605	119,311
707001	94930A - Natural Resources Board Chair	1.0	1.0	135,825	10,390	30,069	176,284
707003	95869E - Staff Attorney IV	1.0	1.0	99,801	7,635	48,815	156,251
707004	95870E - General Counsel I	1.0	1.0	100,346	7,676	56,694	164,716
<b>Total</b>		<b>25.0</b>	<b>24.9</b>	<b>1,968,731</b>	<b>150,605</b>	<b>976,270</b>	<b>3,095,606</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,777,186	1,549,962	1,632,756	82,794	5.3%
500010 - Exempt	0	310,918	335,972	25,054	8.1%
500060 - Overtime	323	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(50,221)	(38,400)	11,821	(23.5)%
<b>Subtotal</b>	<b>1,777,509</b>	<b>1,810,659</b>	<b>1,930,328</b>	<b>119,669</b>	<b>6.6%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	131,482	118,574	124,910	6,336	5.3%
501010 - FICA - Exempt	0	23,785	25,702	1,917	8.1%
501500 - Health Ins - Classified Empl	330,317	367,865	378,497	10,632	2.9%
501510 - Health Ins - Exempt	0	50,800	61,271	10,471	20.6%
502000 - Retirement - Classified Empl	432,117	395,241	435,949	40,708	10.3%
502010 - Retirement - Exempt	0	79,285	69,398	(9,887)	(12.5)%
502500 - Dental - Classified Employees	18,031	18,766	17,913	(853)	(4.5)%
502510 - Dental - Exempt	0	2,559	2,559	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
503000 - Life Ins - Classified Empl	6,943	6,452	7,345	893	13.8%
503010 - Life Ins - Exempt	0	1,557	1,683	126	8.1%
503500 - LTD - Classified Employees	324	214	237	23	10.7%
503510 - LTD - Exempt	0	521	566	45	8.6%
504000 - EAP - Classified Empl	753	726	748	22	3.0%
504010 - EAP - Exempt	0	99	102	3	3.0%
505200 - Workers Comp - Ins Premium	5,702	6,855	8,608	1,753	25.6%
<b>Subtotal</b>	<b>925,670</b>	<b>1,073,299</b>	<b>1,135,488</b>	<b>62,189</b>	<b>5.8%</b>
<b>Contracted and 3rd Party Service</b>					
507542 - IT Contracts - Project Management	0	9,500	0	(9,500)	(100.0)%
507550 - Contr&3Rd Pty - Info Tech	0	18,460	0	(18,460)	(100.0)%
<b>Subtotal</b>	<b>0</b>	<b>27,960</b>	<b>0</b>	<b>(27,960)</b>	<b>(100.0)%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	454	0	468	468	100.0%
506000 - Per Diem	11,350	15,225	15,681	456	3.0%
506240 - Service of Papers	0	2,694	694	(2,000)	(74.2)%
<b>Subtotal</b>	<b>11,804</b>	<b>17,919</b>	<b>16,843</b>	<b>(1,076)</b>	<b>(6.0)%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	5,334	7,000	2,600	(4,400)	(62.9)%
516659 - Telecom-Wireless Phone Service	3,275	4,050	8,990	4,940	122.0%
516660 - ADS Enterp App Supp SOV Emp Exp	17,293	17,631	18,160	529	3.0%
516662 - ADS End User Computing Exp.	59,880	9,000	9,270	270	3.0%
516667 - ADS EA SOV Employee Expense	0	0	18,460	18,460	100.0%
516671 - It Intsvccost-Vision/Isdassess	22,454	21,907	25,345	3,438	15.7%
516683 - ADS PM SOV Employee Expense	11,101	0	9,500	9,500	100.0%
516685 - ADS Allocation Exp.	30,358	30,146	30,264	118	0.4%
522201 - Hw - Computer Peripherals	1,051	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	8,622	9,000	9,270	270	3.0%
522217 - Hw - Printers,Copiers,Scanners	0	0	2,254	2,254	100.0%
522258 - Hw-Personal Mobile Devices	108	0	0	0	0.0%
522284 - Software - Application Support	0	0	10,300	10,300	100.0%
522291 - Software - Voice Network	0	10,776	0	(10,776)	(100.0)%
<b>Subtotal</b>	<b>159,477</b>	<b>109,510</b>	<b>144,413</b>	<b>34,903</b>	<b>31.9%</b>
<b>IT Repair and Maintenance Services</b>					
513038 - Hardwre-Rep&Main-PrintCopyScan	0	2,254	0	(2,254)	(100.0)%
<b>Subtotal</b>	<b>0</b>	<b>2,254</b>	<b>0</b>	<b>(2,254)</b>	<b>(100.0)%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	0	1,258	1,296	38	3.0%
523640 - Registration & Identification	50	0	0	0	0.0%
<b>Subtotal</b>	<b>50</b>	<b>1,258</b>	<b>1,296</b>	<b>38</b>	<b>3.0%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	668	2,000	2,000	0	0.0%
<b>Subtotal</b>	<b>668</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	365	745	775	30	4.0%
516010 - Insurance - General Liability	7,688	11,712	14,104	2,392	20.4%
516500 - Dues	225	0	900	900	100.0%
516815 - Advertising-Other	0	1,347	1,347	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	304	1,077	1,077	0	0.0%
517020 - Photocopying	311	0	0	0	0.0%
517100 - Registration For Meetings&Conf	0	1,592	1,592	0	0.0%
517200 - Postage	3,029	3,817	3,931	114	3.0%
517205 - Postage - Bgs Postal Svcs Only	1,934	0	2,000	2,000	100.0%
517300 - Freight & Express Mail	108	0	0	0	0.0%
519006 - Human Resources Services	16,523	19,711	19,946	235	1.2%
519100 - ANR O&M Charges	64,100	64,100	64,100	0	0.0%
<b>Subtotal</b>	<b>94,587</b>	<b>104,101</b>	<b>109,772</b>	<b>5,671</b>	<b>5.4%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	0	300	300	0	0.0%
510220 - Recycling	118	0	0	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	151	0	0	0	0.0%
<b>Subtotal</b>	<b>269</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	110,229	0	0	0	0.0%
515010 - Fee-For-Space Charge	0	106,825	115,307	8,482	7.9%
<b>Subtotal</b>	<b>110,229</b>	<b>106,825</b>	<b>115,307</b>	<b>8,482</b>	<b>7.9%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,930	3,592	3,592	0	0.0%
520110 - Gasoline	81	0	0	0	0.0%
520500 - Other General Supplies	35	0	0	0	0.0%
520700 - Food	0	3,592	3,700	108	3.0%
521510 - Subscriptions	2,262	4,490	2,375	(2,115)	(47.1)%
<b>Subtotal</b>	<b>4,307</b>	<b>11,674</b>	<b>9,667</b>	<b>(2,007)</b>	<b>(17.2)%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	1,623	5,388	5,388	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	1,291	7,376	7,376	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	18	1,796	1,796	0	0.0%
<b>Subtotal</b>	<b>2,932</b>	<b>14,560</b>	<b>14,560</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>3,087,501</b>	<b>3,282,319</b>	<b>3,479,974</b>	<b>197,655</b>	<b>6.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	615,905	673,554	713,735	40,181	6.0%
Act 250 Permit Fund	2,471,596	2,608,765	2,766,239	157,474	6.0%
<b>Total</b>	<b>3,087,501</b>	<b>3,282,319</b>	<b>3,479,974</b>	<b>197,655</b>	<b>6.0%</b>



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# Commerce and Community Development

## Mission/Vision Statement

The mission of the Agency of Commerce and Community Development is to help Vermonters improve their quality of life and build strong communities.

The Agency grows state revenues by managing 63 unique programs that provide technical assistance; awarding and administering tax credits, grants, and economic incentives; and marketing the state to tourists, entrepreneurs and potential residents. These activities and investments lead to new investments in our downtown and village centers, expanded job opportunities for Vermonters, more housing opportunities for families, and more visitor spending. ACCD is the income side of the state general ledger. Investments in ACCD result in income-generating activities that will put Vermont on solid financial footing in the future.

## Department/Program Description

The Agency is comprised of four Departments: the Department of Administration; the Department of Economic Development (DED); the Department of Housing and Community Development (DHCD); and the Department of Tourism and Marketing (VDTM).

### Administration

Administration consists of the Office of the Agency Secretary, Deputy Secretary, Administrative Services, and Legal Counsel. Together they provide managerial direction, coordination, and support services to the agency.

### Economic Development

The Department of Economic Development provides support for businesses and job creation by assisting with finance, permitting, foreign trade, workforce training and recruitment, business recruitment and expansion, government contracting, and captive insurance sales and marketing services. The Vermont Economic Progress Council is housed in the department for administrative purposes but operates under direction of a separate board. The department also funds and supports regional economic development efforts through the Regional Development Corporations and general business development and technical assistance through other partners.

### Housing and Community Development

The Department of Housing and Community Development serves Vermont's regions, municipalities, housing development organizations, owners of older and historic buildings, and the visiting public through six principal functions: 1) administration of state and federal grant programs; 2) provision of technical assistance, including coordination of education and training for local land-use decision makers; 3) implementation of state and federal housing, planning, community development, and historic preservation policy, programs, and statutes; 4) management, maintenance, operation, and interpretation of the state-owned historic sites, with an ongoing objective of increasing historic, educational, and economic value to Vermont citizens and tourists; 5) provision of funds that support local and regional planning efforts through the Municipal Planning Grants Program and Regional Planning Commissions; and 6) provision of matching funds to historic buildings owned by nonprofits or local governments, to historic barns, and to Certified Local Government municipalities for planning and education.

### Tourism and Marketing

The Department of Tourism and Marketing promotes Vermont as a travel destination to domestic and international visitors and expands awareness of the Vermont brand to potential residents as the ideal place to live, work, play and do business. The department employs a combination of owned (providing an engaging user experience on vermontvacation.com; email marketing; and social media), earned (facilitating positive press coverage and hosting press familiarization trips) and paid (seasonal advertising campaigns with digital, native content, print, and out-of-home components) media strategies to promote and position the state in target markets with collaborative support from the tourism industry. Through a reorganization of Agency marketing and communications staff, the department is also now able to support the delivery of creative services to agencies and departments enterprise-wide through the



Chief Marketing Office, and to support recruitment marketing efforts to convert visitors to new residents through the Think Vermont economic development campaign and Stay to Stay Weekends initiative.

**Key Budget Issues**

COVID-19 has devastated Vermont’s economy, and the impact is ongoing. Leaders at all levels have agreed that significant investment is, and will continue to be, needed to revive our economy. ACCD has received a massive influx of federal and state funding for this purpose.

-One of the Department of Economic Development’s most visible successes has been the Worker Relocation Grant Program, which launched in August 2021. The program looks to expand Vermont’s declining working-age population, and provide support to employers who are unable to fill positions, by offering incentives to people looking to relocate to Vermont. Thanks to strong media coverage, and further fueled by the pressures of the pandemic, DED saw a significant uptick in individual inquiries this year. At the same time, the Department has been flooded with contacts from businesses seeking to use the program as a tool to fill job openings across all industries and regions.

-In the Department of Housing and Community Development, federal funding has fluctuated from year to year; however, the administrative requirements for grant monitoring and compliance continue to increase, causing budget and resource pressure.

-The overall condition of our state-owned historic sites has been deteriorating over the last decade due to deferred maintenance. The total annual maintenance appropriation through the Capital Construction Bill is \$350,000. However, the projected maintenance needs are estimated to be over \$1 million for the urgent and high-priority projects. In particular, the state’s most visited monument -the Bennington Battle Monument - is in need of major repairs over the next several years, especially as we approach the 250th Anniversary Commemoration of the American Revolution in Vermont in 2027.

-The Vermont Department of Tourism and Marketing continues its efforts to promote the state as a tourist destination - an activity that brought in \$3 billion for the state in 2019 alone. Vermont continues to have the smallest tourism marketing budget in New England and the Northeast.

	<b>FY 2024 Position Count</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
<b>Department</b>				
Agency of Commerce and Community Development Administration	15.00	20,929,204	3,872,406	4,032,431
Housing and Community Development	39.00	37,589,561	82,508,625	29,372,923
Economic Development	22.00	7,544,723	14,372,501	12,288,412
Tourism and Marketing	12.00	3,266,892	14,048,410	15,189,028
Arts, Orchestra, History, Humanities, Housing Conservation	0.00	24,287,711	101,712,255	78,859,638
<b>Total</b>	<b>88.00</b>	<b>93,618,092</b>	<b>216,514,197</b>	<b>139,742,432</b>
<b>Fund Type</b>				
General Funds		16,244,092	18,279,159	21,059,832



	<b>FY 2024 Position Count</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
Special Fund		19,392,754	32,584,165	20,606,330
Coronavirus Relief Fund		62,207	0	0
Federal Funds		39,098,652	160,118,217	93,013,297
IDT Funds		18,820,386	5,532,656	5,062,973
<b>Total</b>		<b>93,618,092</b>	<b>216,514,197</b>	<b>139,742,432</b>



# Agency of Commerce and Community Development Administration

## Department/Program Description

Description of Appropriations, Divisions, & Programs

The Department serves as the backbone of administrative and leadership services for the Agency. The Secretary's office provides policy leadership, direction and support to the Agency's three departments. The finance team develops and implements the entire Agency's budget, provides human resources support, liaises with the Agency of Digital Services, and manages multiple other administrative tasks such as space management. The legal services division provides general counsel services across department lines, manages the Agency's contract and grant processes, and ensures the Agency is complying with public records laws, open meeting laws, and annual legislative directives.

Pass through Grants:

Additionally, the Department of Administration oversees several pass-through grants to agency partners, including the Vermont Sustainable Jobs Fund, the Vermont Council on Rural Development, and the UVM Center for Rural Studies State Data Center.

## Goals/Objectives/Performance Measures

The mission of the Department of Administration is the oversight and coordination of agency efforts to implement programs, develop policy and meet statutory objectives.

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Agency of Commerce and Community Development Administration	15.00	20,929,204	3,872,406	4,032,431
<b>Total</b>	<b>15.00</b>	<b>20,929,204</b>	<b>3,872,406</b>	<b>4,032,431</b>
<b>Fund Type</b>				
General Funds		3,060,441	3,406,417	3,566,442
Federal Funds		213,996	351,000	351,000
IDT Funds		17,654,767	114,989	114,989
<b>Total</b>		<b>20,929,204</b>	<b>3,872,406</b>	<b>4,032,431</b>



# Agency of Commerce and Community Development Administration

## Agency of Commerce and Community Development Administration

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	1,338,232	1,332,245	1,379,871
Fringe Benefits	680,315	775,996	845,951
Contracted and 3rd Party Service	17,609,092	175,500	175,500
PerDiem and Other Personal Services	681	108,982	108,982
Equipment	17,737	2,000	2,000
IT/Telecom Services and Equipment	367,922	519,678	554,190
IT Repair and Maintenance Services	878	4,583	7,528
Other Operating Expenses	1,444	2,340	2,340
Other Rental	1,735	3,701	3,701
Other Purchased Services	173,974	109,259	114,246
Property Rental	267,115	281,404	281,404
Supplies	3,391	7,113	7,113
Travel	507	9,785	9,785
Grants Rollup	466,181	539,820	539,820
<b>Total</b>	<b>20,929,204</b>	<b>3,872,406</b>	<b>4,032,431</b>
General Funds	3,060,441	3,406,417	3,566,442
Federal Funds	213,996	351,000	351,000
IDT Funds	17,654,767	114,989	114,989
<b>Total</b>	<b>20,929,204</b>	<b>3,872,406</b>	<b>4,032,431</b>

### Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
670013	089150 - Financial Director III	1.0	1.0	86,694	6,632	24,614	117,940
670023	089060 - Financial Administrator II	1.0	1.0	62,005	4,743	38,055	104,803
670025	496610 - ACCD Contracts & Grants Direct	1.0	1.0	92,768	7,097	54,464	154,329
670045	089130 - Financial Director I	1.0	1.0	104,062	7,961	49,981	162,004
670048	089080 - Financial Manager I	1.0	1.0	81,619	6,243	43,701	131,563
670097	089050 - Financial Administrator I	1.0	1.0	58,635	4,485	45,180	108,300
670117	486500 - Bus Application Support Spec	1.0	1.0	61,069	4,671	38,111	103,851
670127	089130 - Financial Director I	1.0	1.0	78,686	6,020	22,422	107,128
670165	469101 - Economic Research Analyst	1.0	1.0	86,778	6,638	52,835	146,251
670200	496605 - ACCD Contracts & Grants Mrg	1.0	1.0	72,176	5,522	48,863	126,561
677001	90100A - Agency Secretary	1.0	1.0	166,893	11,274	74,906	253,073



# Agency of Commerce and Community Development Administration

## Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
677007	96500D - Deputy Secretary	1.0	1.0	137,285	10,503	66,804	214,592
677011	95360E - Principal Assistant	1.0	1.0	92,466	7,074	54,536	154,076
677012	95871E - General Counsel II	1.0	1.0	127,087	9,722	45,014	181,823
677032	95010E - Executive Director	1.0	1.0	110,205	8,431	59,392	178,028
<b>Total</b>		<b>15.0</b>	<b>15.0</b>	<b>1,418,428</b>	<b>107,016</b>	<b>718,878</b>	<b>2,244,322</b>

## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,332,265	766,709	784,492	17,783	2.3%
500010 - Exempt	0	586,726	633,936	47,210	8.0%
500060 - Overtime	5,967	0	217	217	100.0%
508000 - Vacancy Turnover Savings	0	(21,190)	(38,774)	(17,584)	83.0%
<b>Subtotal</b>	<b>1,338,232</b>	<b>1,332,245</b>	<b>1,379,871</b>	<b>47,626</b>	<b>3.6%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	98,205	58,655	60,012	1,357	2.3%
501010 - FICA - Exempt	0	44,162	47,004	2,842	6.4%
501500 - Health Ins - Classified Empl	245,912	190,637	195,824	5,187	2.7%
501510 - Health Ins - Exempt	0	127,000	141,715	14,715	11.6%
502000 - Retirement - Classified Empl	308,648	195,512	209,459	13,947	7.1%
502010 - Retirement - Exempt	0	132,561	150,261	17,700	13.4%
502500 - Dental - Classified Employees	14,590	8,530	8,530	0	0.0%
502510 - Dental - Exempt	0	4,265	4,265	0	0.0%
503000 - Life Ins - Classified Empl	5,846	3,842	3,620	(222)	(5.8)%
503010 - Life Ins - Exempt	0	2,940	3,176	236	8.0%
503500 - LTD - Classified Employees	1,421	439	453	14	3.2%
503510 - LTD - Exempt	0	985	1,065	80	8.1%
504000 - EAP - Classified Empl	441	330	340	10	3.0%
504010 - EAP - Exempt	0	165	170	5	3.0%
505200 - Workers Comp - Ins Premium	5,251	5,973	20,057	14,084	235.8%
<b>Subtotal</b>	<b>680,315</b>	<b>775,996</b>	<b>845,951</b>	<b>69,955</b>	<b>9.0%</b>
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	17,609,092	175,500	175,500	0	0.0%
<b>Subtotal</b>	<b>17,609,092</b>	<b>175,500</b>	<b>175,500</b>	<b>0</b>	<b>0.0%</b>



# Agency of Commerce and Community Development Administration

## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	681	0	0	0	0.0%
506200 - Other Pers Serv	0	108,982	108,982	0	0.0%
<b>Subtotal</b>	<b>681</b>	<b>108,982</b>	<b>108,982</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522700 - Furniture & Fixtures	17,737	2,000	2,000	0	0.0%
<b>Subtotal</b>	<b>17,737</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	1,026	1,616	1,616	0	0.0%
516658 - Telecom-Conf Calling Services	1,417	1,176	1,176	0	0.0%
516659 - Telecom-Wireless Phone Service	6,655	5,885	5,885	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	24,102	35,307	35,307	0	0.0%
516661 - ADS App Support SOV Emp Exp	(9,114)	0	0	0	0.0%
516662 - ADS End User Computing Exp.	220,189	342,563	342,563	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	88,342	108,296	138,378	30,082	27.8%
516672 - ADS Centrex Exp.	343	285	285	0	0.0%
516683 - ADS PM SOV Employee Expense	2,728	0	0	0	0.0%
516685 - ADS Allocation Exp.	15,915	16,537	20,967	4,430	26.8%
522201 - Hw - Computer Peripherals	4,329	2,500	2,500	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	5,417	5,013	5,013	0	0.0%
522258 - Hw-Personal Mobile Devices	4,457	500	500	0	0.0%
522260 - Hw-Video Conferencing	2,114	0	0	0	0.0%
<b>Subtotal</b>	<b>367,922</b>	<b>519,678</b>	<b>554,190</b>	<b>34,512</b>	<b>6.6%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	878	3,370	3,370	0	0.0%
513056 - Software-Repair&Maint-Servers	0	1,213	1,658	445	36.7%
513058 - Software-Repair&Maint-Desktop	0	0	2,500	2,500	100.0%
<b>Subtotal</b>	<b>878</b>	<b>4,583</b>	<b>7,528</b>	<b>2,945</b>	<b>64.3%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	994	2,200	2,200	0	0.0%
523640 - Registration & Identification	450	140	140	0	0.0%
<b>Subtotal</b>	<b>1,444</b>	<b>2,340</b>	<b>2,340</b>	<b>0</b>	<b>0.0%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	696	2,650	2,650	0	0.0%
515000 - Rental - Other	1,039	1,051	1,051	0	0.0%
<b>Subtotal</b>	<b>1,735</b>	<b>3,701</b>	<b>3,701</b>	<b>0</b>	<b>0.0%</b>





# Agency of Commerce and Community Development Administration

## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	7,357	13,861	15,430	1,569	11.3%
516010 - Insurance - General Liability	4,036	5,355	5,481	126	2.4%
516550 - Licenses	447	0	0	0	0.0%
516814 - Advertising-Web	100,000	0	0	0	0.0%
516855 - Client Meetings	0	500	500	0	0.0%
516871 - Giveaways	0	100	100	0	0.0%
516872 - Sponsorships	7,000	8,000	8,000	0	0.0%
517000 - Printing and Binding	62	100	100	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	3	50	50	0	0.0%
517100 - Registration For Meetings&Conf	1,472	2,900	2,900	0	0.0%
517200 - Postage	0	10	10	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	40	159	159	0	0.0%
517300 - Freight & Express Mail	0	100	100	0	0.0%
517400 - Instate Conf, Meetings, Etc	0	500	500	0	0.0%
519000 - Other Purchased Services	2,718	10,395	10,502	107	1.0%
519006 - Human Resources Services	50,839	66,229	69,414	3,185	4.8%
519040 - Moving State Agencies	0	1,000	1,000	0	0.0%
<b>Subtotal</b>	<b>173,974</b>	<b>109,259</b>	<b>114,246</b>	<b>4,987</b>	<b>4.6%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	251,562	274,114	274,114	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	15,553	7,290	7,290	0	0.0%
<b>Subtotal</b>	<b>267,115</b>	<b>281,404</b>	<b>281,404</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	966	3,376	3,376	0	0.0%
520110 - Gasoline	0	1,000	1,000	0	0.0%
520500 - Other General Supplies	1,433	1,300	1,300	0	0.0%
520510 - It & Data Processing Supplies	124	1,164	1,164	0	0.0%
521500 - Books&Periodicals-Library/Educ	85	200	200	0	0.0%
521510 - Subscriptions	349	73	73	0	0.0%
521515 - Subscriptions Other Info Serv	434	0	0	0	0.0%
<b>Subtotal</b>	<b>3,391</b>	<b>7,113</b>	<b>7,113</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	0	2,500	2,500	0	0.0%
518020 - Travel-Inst-Meals-Emp	0	1,920	1,920	0	0.0%
518030 - Travel-Inst-Lodging-Emp	0	1,000	1,000	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	0	200	200	0	0.0%



# Agency of Commerce and Community Development Administration

## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
518320 - Travel-Inst-Meals-Nonemp	0	175	175	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	397	397	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	0	2,000	2,000	0	0.0%
518520 - Travel-Outst-Meals-Emp	0	393	393	0	0.0%
518530 - Travel-Outst-Lodging-Emp	507	1,000	1,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	0	200	200	0	0.0%
<b>Subtotal</b>	<b>507</b>	<b>9,785</b>	<b>9,785</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	466,181	539,820	539,820	0	0.0%
<b>Subtotal</b>	<b>466,181</b>	<b>539,820</b>	<b>539,820</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>20,929,204</b>	<b>3,872,406</b>	<b>4,032,431</b>	<b>160,025</b>	<b>4.1%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	3,060,441	3,406,417	3,566,442	160,025	4.7%
Inter-Unit Transfers Fund	45,675	114,989	114,989	0	0.0%
FEMA IDT Fund	17,609,092	0	0	0	0.0%
Federal Revenue Fund	213,996	351,000	351,000	0	0.0%
<b>Total</b>	<b>20,929,204</b>	<b>3,872,406</b>	<b>4,032,431</b>	<b>160,025</b>	<b>4.1%</b>



# Housing and Community Development

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Housing and Community Development	39.00	37,589,561	82,508,625	29,372,923
<b>Total</b>	<b>39.00</b>	<b>37,589,561</b>	<b>82,508,625</b>	<b>29,372,923</b>
<b>Fund Type</b>				
General Funds		3,238,204	4,065,708	5,031,943
Special Fund		5,027,192	7,204,966	5,437,054
Coronavirus Relief Fund		62,207	0	0
Federal Funds		28,606,357	68,364,457	15,854,615
IDT Funds		655,602	2,873,494	3,049,311
<b>Total</b>		<b>37,589,561</b>	<b>82,508,625</b>	<b>29,372,923</b>



## Housing and Community Development

### Department/Program Description

#### Divisions and Programs

Vermont Community Development Program: The Vermont Community Development Program (VCDP) administers funding from the U. S. Department of Housing and Urban Development (HUD) under the Community Development Block Grant (CDBG) program. Activities that support economic development and affordable housing continue to be VCDP's top priorities for funding. This past year we had an increased focus on funding projects that planned for or produced housing in response to our statewide housing crisis. The VCDP assists communities on a competitive basis by providing financial and technical assistance to identify and address local needs in the areas of housing, economic development, public facilities, public services, and handicapped accessibility modifications. The program is designed to predominantly benefit persons of low and moderate income. In addition, financial assistance is provided to communities with urgent needs, such as threats to health and safety and removal of slums and blighted properties.

VCDP staff are assigned to each region of the state and provide technical assistance to municipalities, businesses, nonprofit organizations, and housing developers to help them meet the complex and increasingly rigorous federal requirements. Typically, the program provides guidance to approximately 80 communities and received 50 applications last year. Requests always exceed available resources by more than 200%. State funding to support the VCDP program is established in the federal authorizing legislation and requires a minimum 2% state match of the federal funds which must be used for program administration. Additional state funds above the required 2% state match are sometimes necessary as federal funding has fluctuated year to year, but grant monitoring, administrative and compliance requirements at the state and federal level continue to increase. Grants are made available to all municipalities in Vermont except for Burlington which receives a direct allocation through HUD's CDBG Entitlement Program.

This past program year VCDP awarded over \$6 million to 23 projects, which leveraged over \$77 million. The funds were awarded to housing, public facility, and planning projects. The VCDP also collects approximately \$200,000 annually in Program Income from grants that were converted to loans (principal and interest) and subsequently repaid. These funds are used to enhance the annual allocation from HUD and increases the grant funding available to assist communities. The VCDP is both the Departments and Agencies single largest source of ongoing grant funding to support communities and address their needs. Though we have seen modest increases in the program in the past few years, the annual allocation remains below its pre-2010 annual average of \$8 to \$9 million.

VCDP was allocated and additional \$8.8M in federal funding for Covid-19 response (CDBG-CV). This past year \$1.2M of the \$8.8M funding was obligated to four projects and five enhancements to previous awards and leveraged \$1,500. To date, over \$5M has been expended for the CDBG-CV Program and \$171,872 remains to be obligated. The CDBG-CV funds awarded this year anticipate serving 30 businesses with technical assistance; 1,615 persons served by public facilities/services; and 49 affordable housing units have been created/retained.



VCDP funding priorities are established in the HUD Consolidated Plan for Vermont. The Consolidated Plan covers not only the CDBG and CDBG-CV, but the Home Investments Partnership Program (HOME), administered by the Vermont Housing and Conservation Board and the Emergency Solutions Grant Program (ESG), administered by the Vermont Agency of Human Services. HUDs move to an electronic submission of the plan through the Integrated Disbursement and Information System (IDIS) requires far more collaboration on reporting data and programs serving the same populations, to measure goals and outcomes. DHCD is the HUD point of contact for the Consolidated Plan and all programs that populate the HUD required Consolidated Annual Performance and Evaluation Report (CAPER). The Consolidated Plan is developed every five years and then updated through an annual Action Plan. DHCD conducted public outreach for the Annual Plan of the Consolidated Plan and of the Programs represented in the Annual Plan none put forth any substantive updates.

Due to the State of Vermont's increasing opioid mortality rate the CDBG Program received another allocation the past year bringing the total to \$2.2M in CDBG- Recovery Housing Program (RHP) funding to assist individuals in recovery from substance use disorders to be safely housed. The funding is in support of transitional housing for a two-year period. Staff continue to outreach with various stakeholders and the Agency of Human Services to update the Action Plan for the additional RHP funding. During this past year RHP funds were awarded to 3 projects totaling \$1.2M to create 14 units new units, make available 46 beds and serve approximately 50 individuals.

RHP funding goals are established in Vermont's Recovery Housing Program Action Plan. Vermont's RHP action plan was submitted to HUD through their Disaster Recovery Grant Reporting (DRGR) system which also tracks all funding and performance measures required for RHP. DHCD is required annually to submit a comprehensive annual performance evaluation report to HUD via the DRGR system.

Housing: DHCDs work is designed to produce, support and/or protect housing that is affordable for all Vermonters. Efforts include chairing and staffing both the Vermont Housing Council and the Rental Housing Advisory Board, administering the request for proposals and contract for the States five-year Housing Needs Assessment, general housing policy work, advocating for federal housing resources, administration of the Charitable Housing Investment Tax Credit and during the past year, administration, and coordination of several federal Covid Recovery Housing programs. DHCD also provides oversight of the federal HOME program, which is administered by the Vermont Housing and Conservation Board (VHCB). Other initiatives include enhanced fair housing activities, and ongoing participation in interagency efforts to promote the preservation and development of housing and ending homelessness. The DHCD Commissioner also represents the Governor on the Joint Commission for Tax Credits and the Vermont Housing Finance Agency.

Since the beginning of the pandemic, DHCD and the Housing Division was allocated or asked to help manage, coordinate, or provide input on over \$436M in temporary rental housing, shelter capacity, and mortgage relief funding (including utility assistance), including \$165M distributed through the Vermont Emergency Rental Program to assist over 17 thousand households and nearly \$50M through the Homeowner Assistance Program administered by Vermont Housing Finance Agency, \$22.5M of which has been administered; as well as \$338M in new housing development funding distributed through DHCD, Vermont Housing & Conservation Board, and other partners. Utilizing this funding, 4,796 housing units have been created or preserved since 2020, with 409 of those being created through the successful Vermont Housing Improvement Program (VHIP). The \$25M in ARPA-SFR funding approved during the last legislative session (\$20M in BAA, \$5M FY23) for VHIP is likely to be fully obligated prior to the end of FY23 and has been used to create an additional 157 units during the calendar year of 2022.



With historic levels of federal and state funding available and a severe housing crisis fueled by lack of supply, scarcity, and poor-quality housing, DHCD and the Housing Division continues innovate and develop new programs such as a First-Generation Homeowner Purchase & Rehabilitation program and a new pilot Missing Middle-income Homeownership Program. The First-Generation Homeowner Purchase & Rehabilitation program aims to assist the BIPOC community as they have much lower homeownership rates in VT and improve our aging and poor-quality housing stock, making quality affordable homes once again available to Vermonters of modest means. The Missing Middle-income Homeownership Pilot Program is focused on increasing the production and the supply of new modest priced homes, hardworking Vermont families deserve. Further tools to assist housing creation will be explored in FY24, such as a proposal being jointly developed with Vermont Housing Finance Agency for a Missing Middle Rental unit development pilot.

**Mobile Home Parks Program:** DHCD is tasked with administering Vermont's mobile home park laws, which are designed to protect the safety and rights of owners and residents. DHCD adopted and implements rules concerning mobile home park leases, lot rent increases, the sale or closure of mobile home parks, and habitability, and conducts an annual registration of all mobile home parks (3 or more mobile homes on a parcel). Two hundred and thirty-eight mobile home parks (20 cooperatively owned, 47 non-profit owned, 171 privately owned) are registered with the Mobile Home Park Program with a total of 7,094 lots. The program serves as a resource on mobile home and park issues; and provides technical assistance to residents, park owners, and advocates. Highlights from the past year include increasing the number of online registrations of mobile home parks, to 90% up from 89%, and assisting residents and park owners of mobile home parks put up for sale or for closure. The Department also continues to refine and learn from its intake process for addressing complaints from residents concerning habitability and lease violations under Act 8 of 2016, which expanded the Departments authority to enforce the mobile home park law to include administrative penalties and investigate and resolve complaints of park owner violations by residents. The program also continues to administer the annual CVOEO First Stop grant which provides direct education, advocacy, and referral services for individual mobile home park residents and has maintained funding at \$80,000.

### Division for Community Planning and Revitalization (CP+R):

Vermont's distinctive sense of place is tied to its primary land use planning goal: to maintain the historic settlement pattern of compact village and urban centers separated by rural countryside. Through collaboration with sister agencies and external partners, the CP+R Division works to provide communities with the tools, training, grants, and incentives for local leaders to plan and implement projects that support thriving and walkable communities furthering Vermont's foremost statewide land use goal. This year the division expanded its program portfolio to support ongoing pandemic recovery.

**State Designation Programs:** CP+R administers the States designation programs (Downtowns, Village Centers, New Town Centers, Growth Centers, and Neighborhood Development Areas) which support Vermont's goal of fostering compact urban centers. Communities value the benefits from the state designations and the support they receive from working with CP+R's professional staff that include a team of planners, economic development professionals, landscape architects, historic preservationists, and grant specialists.

Applications for designation are reviewed and approved by the Downtown Development Board. Upon designation, communities receive specialized training and technical assistance from the CP+R team as well as development incentives, such as access to downtown and village center tax credits, reallocated sales taxes, and downtown transportation fund grants; priority state grant consideration; waived or lowered permit fees; and streamlined Act 250 requirements.



## Housing and Community Development

Downtowns (23 total). This program provides grants, tax credits, and technical assistance to keep Vermont's historic, regional centers of commerce strong and vital. Hardwick will present their application for consideration at the January 2023 board meeting. The towns of Shelburne, Northfield, and Morristown are currently exploring designation.

Village Centers (230 total, 10 new designations added in 2022). Like the downtown program, the village center designation program provides training and tax credits to help Vermont's smaller centers thrive. The number of designated village centers has increased by over 100% in the last five years.

New Town Centers (3 total). This program is designed to help communities without a traditional downtown, but with the ability to plan and develop a new downtown. The program supports South Burlington's build out of its City Center with plans to infill the underused University Mall parking lot with pedestrian-friendly housing and businesses. This year the Town of Berlin was designated.

Growth Centers (6 total). Not all development fits in central business districts, and this program helps communities plan for orderly growth in areas that surround a designated downtown village center or new town center. Data shows that the program is achieving its goal to concentrate more than half the towns new development within the designated growth center, helping to reduce development pressure on Vermont's farms and forests.

Neighborhood Development Areas (11 total, 2 new designations added in 2022). This program provides regulatory benefits and reduced fees for new housing in areas within walking distance of a designated downtown, village or new town center. Lower costs for moderate to affordable housing projects within designated neighborhoods were achieved through state permitting benefits. Timelines were shorter by an estimated average of over 7 months and projects saved an average of \$50,000 in state permit fees.

Downtown and Village Tax Incentives: A benefit of downtown and village center designation, this program spurs investments in traditional commercial centers and provides incentives to encourage investments that make existing buildings safe and accessible. In 2022, the Department allocated \$4.1 million in state tax incentives for 49 projects, supporting more than \$95 million in downtown and village center rehabilitation efforts. Projects awarded include the former US Customs House and Post office in St. Albans City which will transform into mixed commercial use and eight new units of housing, renovation of the 1901 Champlain Theater in Swanton into space for three new commercial tenants and adapting the historic Squire House in Bennington into units of transitional housing for women and children.

Downtown Transportation Fund: This program supports revitalization efforts in designated downtowns by making these areas more pedestrian, bike, and transit friendly. In FY22, the program was expanded to include village center eligibility for communities who have gone through a Better Connections, or similar process. Recently awarded projects include: Walloomsac riverwalk redevelopment in Bennington, sidewalks, lighting, and amenities in Waterbury, wayfinding signage plans in Chester and Vergennes, traffic calming in Warren, street connections and improvements in Springfield, and sidewalk and crosswalk improvements in Fairlee. Since its inception in 1999, the program has invested over \$13 million to support 151 projects in 32 different communities leveraging over \$54 million in additional funding.

CP&R partnerships in 2022 granted or facilitated the distribution of over \$33 million in new funding to support pandemic recovery, local community planning and revitalization efforts:

Working Community Challenge: Administered \$2.32 million in grants to support diverse, cross-sector local teams as they focus on the complex challenges of economic opportunity for communities and residents with low incomes.

Regional Planning Commissions: Pandemic Response and Energy Funding - Vermont's eleven RPCs will each receive \$75,000 to support pandemic response activities through FY24. An additional \$1 million in FY22 funding will support enhanced energy planning and energy plan implementation for municipalities.



**Electric Charging Stations for Multi-Family Housing:** The division launched a \$1 million pilot grant program to expand home-site charging options to renters at multi-unit affordable housing and non-profit-owned dwellings.

CP&R partnerships in 2022 granted or facilitated the distribution of over \$33 million in new funding to support pandemic recovery, local community planning and revitalization efforts:

**Vermont Everyone Eats:** From August 2020 through December 2022, this COVID emergency feeding program has invested \$41.2 million and delivered 3.45 million total meals to food insecure Vermonters in all 14 counties. Everyone Eats has generated more than \$34M in revenue for participating restaurants who employed the hard-hit restaurant sector to prepare meals. Over 260 participating restaurants and 300 VT farmers and food producers have provided approximately \$3.5M worth of Vermont sourced ingredients for meals prepared by restaurants, representing 35% of total ingredients cost. The program was 100% FEMA funded through July 1, 2022 and is now 90% FEMA and 10% State funded through the program end of March 31, 2023.

**Better Places:** is a community matching grant program empowering Vermonters to create inclusive and vibrant public places serving Vermont's designated downtowns, village centers, new town centers, or neighborhood development areas. The program is led by the Vermont Department of Housing and Community Development in partnership with the Vermont Department of Health, the Vermont Community Foundation, and Patronicity. The program supports community-led projects (with grants ranging from \$5,000 to \$40,000) that create, revitalize, or activate community gathering areas that bring people together to build welcoming and thriving places. Municipalities, nonprofits, and community groups with a fiscal sponsor are eligible to apply (until July 2024) and must raise 33% matching funds through a crowdfunding approach. In 2022, the Better Places program supported 18 local projects, crowdfunding over \$201,000 through the generosity of 1257 donors with state matching grants of \$340,000 that leveraged over \$522,000 in investment.

**Electric Vehicle Charging Stations for Multi-Family Housing:** The division awarded \$1 million in pilot grant funds to expand home-site charging options to renters at multi-unit affordable housing and non-profit-owned dwellings. Public investments to bolster the EVSE network has positioned Vermont as #1 in the nation for the number of EV charging stations per capita. In 2023, the division will launch a new \$10M EVSE program targeted at multi-family homes, workplaces, and destinations like downtowns, villages and state parks.

**Clean Water Funding:** \$26,400 in grants with Agency of Natural Resources to plan and build stormwater management features into downtowns and village centers.

**Community Planning:** CP+R also provides technical assistance to local and regional officials integrating planning with community revitalization and place-based economic development, working closely with the Regional Planning Commissions (RPCs) and other agencies within state government. Program outcomes include:

Represented ACCD on the Vermont Climate Council, building consensus around pathways, strategies, and actions to strengthen Vermont's brand, economy, and communities; while driving down emissions, expanding equity and environmental justice, preparing communities for warmer and wetter weather, and removing the carbon already in the atmosphere.

Continued work with partners including sister agencies, USDA-RD, VHCB, VLCT, Preservation Trust of Vermont, VHFA, AARP-VT, VAC, VCF, Efficiency Vermont, VCRD, and others to identify and coordinate investments to implement community-driven projects.

Administered \$4.5 million in Regional Planning Commission work plans focused on modernizing local zoning to welcome housing.

**Municipal Planning Grants (MPG):** This year's Municipal Planning Grants, range from \$4,600 to \$39,600 with total requests exceeding \$939,543. Competitively awarded, 47 total applications were reviewed with 24 recipients selected. Funded projects range from streetscape and village center master planning to a water system study, infrastructure needs for increasing childcare, public art plan, and amending zoning rules to expand housing choice using





the Zoning for Great Neighborhoods guide. Grants continue to help towns revitalize by adopting useful and relevant municipal plans and capital infrastructure and facility plans, charting the way for strong communities and a better future.

**Division for Historic Preservation:** The Vermont Division for Historic Preservation (VDHP) is dedicated to identifying, preserving, and interpreting historic resources on behalf of the citizens of the state and promoting them as significant components of our communities. VDHP encourages preservation projects through local and statewide partnerships, project review, educational outreach, State and National Registers listings, and grant and tax credit programs. The National Park Service supports the division with an annual grant to support the federally required duties of the State Historic Preservation Officer (SHPO). Last year's federal award for FFY2022 was \$661,893, which is an increase from FFY2021. SHPO has been informed, based in part on the 2020 census data, that the FFY24 funding for Vermont will be decreased to \$659,384 (decrease of \$2,509). Although this decrease is minimal, it is foreshadowing of future funding levels.

In 2022, VDHP successfully processed twelve nominations to the National Register with 266 historic districts and 12,316 buildings, structures, and sites listed statewide since 1966. The number of nominations processed and forwarded to the National Register of Historic Places for successful designation has increased over the previous five years. One reason for this increase is the Paul Bruhn Historic Revitalization Grant Program administered by the National Park Service; funding requires listing in the National Register of Historic Places within three years of award. Through this program six nominations were evaluated, resulting in the listing of the Rupert Village Historic District (74c/23nc), Addison Town Hall, Governor Hunt House in Vermont, Valley Hall in Hyde Park, Bridgewater Village School, and Broad Brook Grange Hall in Guilford. Another observation is the need to update historic district nominations originally listed in the 1970s and 1980s as buildings and structures have been altered or demolished, and additional historic context information has been researched. The Perley Block in Enosburg Falls and Bull House in Bennington were listed through the Rehabilitation Investment Tax Credit program. Together with the New York SHPO, VT SHPO processes the multiple property documentation form for Canal Boat Wrecks of Lake Champlain in Vermont and New York and the accompanying nomination for the Sloop Island Canal Boat. Eighteen more nominations are presently being processed. Listing in the National Register of Historic Places provides automatic listing in the Vermont State Register of Historic Places; there were no listings just for the State Register. This resulted in the listing of ninety resources, including buildings, structures, and sites individually or as part of historic districts. Thirty-eight properties were evaluated for eligibility for listing in the State Register of Historic Places were done this fiscal year.

The Barn Grant program, begun in 1992, is the oldest state barn grant program in the country and cumulatively has provided \$4.41 million in grants to support 455 projects devoted to the repair and restore of historic barns and agricultural outbuildings. Of the 52 applications requesting \$646,120 in funds, 22 projects were awarded grant funds totaling \$299,325. This leverages nearly \$1 million in restoration and rehabilitation efforts and provides approximately 44 preservation and construction job for Vermont workers. Funding through the Capital Construction Bill increased the funding for this program from \$200,000 to \$300,000 for fiscal years 2022-2023. In October 2022, for the next grant period, 39 applications were received requesting \$503,940 with total project costs reaching over \$1.43 million; \$300,000 is available. The applications will be reviewed and awarded in February 2023.

Since the Historic Preservation Grant program began in 1986, it has provided \$6.08 million in grants for the rehabilitation and preservation of 615 of Vermont's iconic community buildings. In 2022, 20 of the 39 applications submitted were awarded \$321,363, leveraging \$935,463 and about 40 construction jobs. Funding through the Capital Construction Bill increased the funding for this program from \$200,000 to \$300,000 for fiscal years 2022-2023.



Since 2016, 72 Vermont construction projects received Federal Rehabilitation Investment Tax Credits (RITC), with nearly \$23.45 million in qualified rehabilitation expenditures bringing historic properties back into service; total project costs reached over \$140 million. For 2022, fourteen completed projects in nine Vermont towns and cities were granted \$6.8 million in RITC, leveraging more than \$34 million in qualified rehabilitation investment through the employment of contractors and purchasing of materials. The program continues to have great success in supporting development and rehabilitation of housing and despite a pause or delay in construction caused by COVID-19, nine projects were completed in federal fiscal year 2021, while four projects were submitted for Part 2 approval. Of these completed 2022 projects, all involved rehabilitation for housing, resulting in an anticipated 144 units of new or rehabilitated housing. Since 2012, 980 housing units have been created through the RITC program. Projects completed include Squire House in Bennington, Henry Shaw House in Burlington, Fort Ethan Allen Double Calvary and Artillery Barracks in Colchester, East Calais General Store, the Tuttle Block in Rutland, the US Customs House and Post Office in St. Albans, and Stevens House Annex and Colby House in Vergennes. Several of these buildings were underutilized with vacant upper stories that now provide much needed housing. There are 54 active RITC projects at various phases currently being reviewed by VT SHPO and another 40 potential projects have been identified by the Vermont Tax Credit Reviewer. Vermont was visited by our National Park Service Tax Credit Reviewer, along with NPS RITC leadership. The visit, the result of challenges with review timing and increasing Part 2 conditions, included a meeting with select preservation consultants and developers, and three site visits to projects in various phases of progress. This collaboration has improved our interaction with RITC staff and leadership, addressed the challenges of vague Part 2 submittals, reduced the number of conditions applied for Part 2 submittals, and re-established the 30-day review period.

**Certified Local Government Program (CLG):** The CLG program helps 17 communities save the irreplaceable historic character of their places by supporting the active role of local preservation commissions. The City of St. Albans became our newest CLG in September 2020; since 2013, the number of CLG communities has increased by three. Woodstock Village, Woodstock Town, and St. Albans Town have all established local historic preservation commissions and are in the process of applying for CLG designation. For 2022, the CLG funds supported eleven community projects in two rounds with \$73,750 in funding and a local match of \$50,989. These projects include town history tour of Calais, history of performing arts research project in Hartford, survey update and evaluation for Shelburne, National Register nomination examining the national significance of the 1798 Old South Church in Windsor, National Register nomination for the Village of Cambridge, education project exploring the Boyce Hill Town Forest by Mad River Valley Planning District, graveyard conservation program and historic window evaluation at the 1787-1801 Rockingham Meeting House, and educational panels of five landmark buildings along Church Street in St. Albans. Rockingham will be provided program support that includes educational community programs, staff assistance for the Historic Preservation Commission, and a preservation awards program; and Montpelier will serve as the financial host for the 2022 Downtown and Preservation Conference in St. Johnsbury. Seven applications were received for the 2023 award and outreach continues to all CLG communities for project ideas to ensure the required 10% funding of the Historic Preservation Fund Grant is passed through to the local level. Because of COVID-19, extensions of one year were provided to those projects supported for 2019-2020. This resulted in the National Park Service altering the program schedule to run three years rather than two years for each grant.

**Roadside Historic Site Markers Program:** VDHP is charged with approving and overseeing the creation and installation of Vermont Roadside Historic Site Markers. This is a small state program with a great reach and overwhelming popularity. The program was established in 1947, with the installation of ten markers. Since then, over 300+ site markers have been placed statewide, with one in Virginia, to commemorate events significant to local communities, the state, and nation. More than twenty applications for new markers are submitted annually, a notable increase in the past two years. In fiscal year 2022, ten new or replacement markers were installed, honoring Vermont's history. Such markers include commemoration of Governor Israel Smith's Rutland home, Revolutionary War hero Major Ira Day of Williamstown/Brookfield, Green Mountain Perkins Academy in Woodstock, site of the Hectorville Covered Bridge in Montgomery (bridge in storage), the Guilford Grange Hall, and Stone Church in Poultney now known as Stone Valley Arts.



Markers have been installed commemorating significant African Americans such as Dinah, a slave who prompted the Vermont Supreme Court case, *Selectmen of Windsor v Stephen Jacob*, in 1802. The Pate-King House in Burlington is noted as the home of Clea Pate, who secured a mortgage solely in her name and opened her home as a hotel and apartment. The Pates house was among ten sites in Vermont advertised in Black travel, restaurant, and gas station guides. It was the longest continuously advertised site in Vermont listed in Hackley and Harrison's Hotel Guide and the Negro Motorist's Green Book. Not yet in production, a marker for African American author Ralph Waldo Ellison has been approved for Fayston, the small hamlet where he began writing the *Invisible Man* (published 1952). Several of these new markers were promoted on Vermont television and public radio, attracting interest, and prompting new marker applications. Eight markers were rehabilitated or replaced due to age, vehicular accidents or vandalism, or text that has proven inappropriate today. In response to recent events across our country, review of all Vermont Roadside Historic Site Markers for cultural humility, accuracy, and context began. Twenty-five new markers are now being reviewed or are in production. The Vermont Covered Bridge Society proposed markers be placed at all standing covered bridges, a list that includes 100 structures; two markers will be placed each year as funding allows. Working with the foundry that has created the markers for Vermont since 1947, a full inventory with dates of production has been created and the online database was updated to reflect the numbers of production. The online interactive map was upgraded from a shortlist story map to an interactive web application, providing full access on all mobile devices, and allows visitors customized tours by marker content type, or regions of the state (it went live in FFY20). The application includes thematic identification that allows study of marker topics, including African Americans, Native Americans, Civil War, Revolutionary War, religious edifices, bridges, education, women's history, and state-owned historic sites. Funding is earmarked for markers related to the Revolutionary War, the founding of our nation, and events/life related to this period; installation shall coincide with the 250th Anniversary events of 2025 to 2027. In 2022, the foundry experienced significant delays, increased pricing, and staffing changes. This has resulted in a temporary halt in the production and repair of markers; production in 2023 is expected to take 8 months.

**State-owned Historic Sites:** The State-owned Historic Sites connect visitors to the places where Vermont's history happened. The program stewards 22 historic sites comprised of 85 buildings and structures on 919 acres. This includes a Native American cemetery, homes of Presidents Chester A. Arthur and Calvin Coolidge, two nationally recognized Revolutionary War sites, three architecturally significant buildings representing design and construction from the first half of the 19th century, a monument to a Revolutionary War patriot, and the iconic Bennington Battle Monument, the tallest building in the State of Vermont. Due to COVID-19, just six of the nine sites open annually to the public were operating again for this third year. The 2022 seasonal schedule and days/hours were more in line with pre-Covid seasons; these have been expanded further for the 2023 season. All six gift shops were open. Pandemic cleaning measures were implemented once again in coordination with Vermont State Parks, Vermont Historical Society, local historical societies and museums, and the National Park Service's Marsh-Billings-Rockefeller National Historical Park. Outdoor spaces, such as trails and parks, were heavily visited even at the sites closed. Revenues from admissions, gift shop sales, donations, and rentals typically provide 45% of the sites budget; with Covid in 2020 this number was reduced to less than 15%. The sites welcome an average of 63,000 annually; for 2020 the number of visitors touring the Vermont State Historic Sites reached just 18,214 and during the 2021 season there were 44,229 visitors. For the 2022 season, the historic sites were visited by 42,915 (more visitors explored the outdoor spaces, but we have no mechanism to tabulate visitation). The collected statistics record more than 1.4 million visitors have been welcomed by Vermont's State Historic Sites since 1998. To aid with admissions and gift shop sales/inventory, the Clover system was purchased to enable better documentation, conformity among sites for reporting, and immediate conveyance of documentation to the ACCD financial team.

In January 2021, VT SHPO was informed by VTrans of pending upgrades to the rail line to accommodate the extension of Amtrak passenger service from its current terminus in Rutland north to Burlington and increasing freight rail activity. Due to the exceptionally close proximity of the 1868 New Haven Depot (owned by VDHP since 1975 because of its historical and architectural significance) to the active tracks, VTrans determined it was, necessary to relocate the station to meet the safety standards required for the operation of the Amtrak service at full speeds. At the current location, the proximity of the building requires current freight rail traffic to observe a slow order through this segment to



assure that there are no incidents. A slow order will not be possible on a long-term basis for passenger service to be successful. Moreover, the depot greatly obscures sightline distances from the north to the rail lines intersection with U.S. Route 7. Trains can't stop quickly enough before the intersection because of the obstructed view caused by the historic depot, which has been leased to commercial tenants since 1986. Together with VTrans, VDHP, ACCD, and the Town of New Haven have actively undertaken the relocation of the brick depot 1.6 miles from the railroad tracks to the center of the village. Ownership of the building was transferred in December 2021 to the Town of New Haven, which plans to use it for community activities, support of the historical society, and as a museum. The National Park Service has approved the relocation; thus, the building shall remain listed in the National Register of Historic Places under Criterion C for its architecture (it will no longer be eligible under Criterion A for its history as a result of the relocation). The move happened January 12, 2022, and the new foundation is being prepared. The final \$30,000 of major maintenance funding included as part of the transfer of ownership and the preservation easement are now being finalized.

VDHP also owns two metal lattice bridges, five covered bridges, and the Forestdale iron blast furnace, as well as serving as custodian of all underwater sites under Vermont waters, including exceptional historic shipwrecks. Nine of these are open to recreational divers as Vermont's Underwater Historic Preserve, with an estimated 408 diver visits (504 visits in FY21 and 360 visits in FY20). None of the bridges are in service, although some are open to pedestrians; the Scott Bridge reopened to pedestrian traffic in May 2017 and was used for wedding ceremonies throughout the season. Partnering with the Vermont Agency of Transportation (VTrans), in 2018, VDHP has visited all seven bridges to assess conditions and address rehabilitation plans. Two of the bridges have recently been restored and stabilized for pedestrian traffic. Unfortunately, the bridge was damaged by a tree in January 2023; VTrans is working with VDHP to assess damages and outline plans for repairs and funding needs. Plans are underway to use the Fisher Covered Railroad Bridge as part of a rail trail, a rehabilitation project that will stabilize the western abutment. Discussions are ongoing about the treatment of the rail tracks that remain inside the bridge. SHPO and VTrans continue to explore the deaccessioning/demolition plans for two of the bridges due to severe structural issues and a railroad depot too close to the tracks.

Under the stewardship of the Director of Preservation, a position created in 2019, conditions studies are being prepared and major maintenance projects projected for the next ten years. The total appropriation annually for maintenance through the Capital Construction Bill has been below \$350,000; the biennial allocation was \$678,888, which enabled maintenance to progress steadily. The projected maintenance needs are estimated to be over \$1.0 million for the urgent and high priority projects (excluding Bennington Battle Monument). Water and drainage management engineering studies were completed in December 2019 for the Senator Justin S. Morrill State Historic Site, recommending significant deferred and proactive work totaling over \$375,650 for the preservation of this National Historic Landmark property. SHPO received a Save America's Treasures grant in 2021 to address some of the needs at the Morrill Site. The required archaeology was completed in 2022 and will inform the drainage remediation. The archaeology provided insight to the 1851 construction of the building's foundation, which consists of the east side of uncut rounded rocks. In April 2022 a nationally recognized team of specialists were retained to examine the issues at the Bennington Battle Monument, including but not limited to water infiltration, mortar repointing, spalling of stone, structural integrity of metal stair and entry lintels, emergency lighting, and elevator operations. This year-long study has projected \$12 million of necessary stabilization, repairs, and improvements to the monument, which is the second tallest unreinforced masonry building in the United States.

Project Review: VDHP reviewed and consulted on 1,863 projects. Management of the projects from submittal to concurrence was completed manually as the project review team, consisting of 4 full-time and 2 very part-time staff, does not have an adequate computerized system, which would assist the team in more efficiently monitoring and supporting Vermonters. In FFY23, an additional architectural historian will be added to the team and the State Archaeologist shall be curtailing regular involvement but shall continue to oversee consultation for the Green Mountain Forest and



Army Corps of Engineers projects. Most significantly in FFY23, a computerized application is being designed to manage projects from submittal to completion following an application just unveiled for the Natural Resources Board overseeing Act 250 permits. This will improve efficiency, accuracy, and productivity. Overall, despite the manual operations they have mastered, the Project Review Team continues to maintain a 96% completion rate within 30 days or less based on programmatic agreement stipulations. The rapid acceleration of projects, especially those for larger hydroelectric dams, is requiring consultation three to four times. Thirteen memorandums of agreement and programmatic agreements were signed for Section 106 and 22 V.S.A. activities (13 were executed in FFY20 and 30 signed in FFY21).

The team reviewed 1,454 development projects receiving federal funds, permits, or licenses for their potential impacts to historic buildings and structures, historic districts, historic landscapes and settings, and known or potential archaeological resources; this is a decrease of 205 projects from FFY20 and 410 projects less than FFY21. Under state statute, VDHP staff processed 240 projects under Criterion 8 of Act 250, which is consistent with FFY21 and presumably continued to be related to construction delays and material shortages caused by Covid. Under Section 248, for Vermont Public Utilities, 79 projects were reviewed and seven memorandums of agreement for adverse effects were executed. The number of projects reviewed under Section 248 was well below that of FFY21 but an expected reduction due to rule changes implemented in 2020 that sparked a notable increase of 87%. For state involvement under 22 VSA chapter 14, 90 projects were reviewed, which is a 41% increase from FFY21 and slightly up from pre-Covid reviews as a result of American Rescue Plan (ARPA) funding.

The review team continues increase time spent on Federal Energy Regulatory Commission (FERC) relicensing of hydroelectric projects. For 2018 to 2024, we are anticipating 25+ concurrent relicensing processes. Many of these licensed projects have not had historic resource survey and identification studies completed and will need them during the study periods of the relicensing. It is likely that most facilities will also need new or updated Historic Property Management Plans. For FFY21, two memorandums of agreement have been signed with FERC for relicensing projects: one at Bolton Falls in Duxbury and Wrightsville on North Branch in Washington County. There are approximately 22 active FERC projects currently under consultation. Vermont is reviewing the relicenses for 30% of all hydroelectric plants in the United States.

### Partner Organizations

DHCD provides grant funding to a number of organizations and these, partners are critical to achieving outcomes in support of our mission. They include regional and local housing organizations, the Champlain Valley Office of Economic Opportunity's Mobile Home Program, the Fair Housing Project, downtown organizations, and many more.

A particularly important partnership is with the eleven regional planning commissions (RPCs). This statewide network directly delivers a range of critical services that DHCD would need to provide should this network not exist. The RPCs are established under Vermont law as political subdivisions of the State; they operate under 24 V.S.A., Chapter 177. All municipalities are members of their respective RPC. Core funding for RPCs is derived from the property transfer tax; it represents approximately 10-20% of their total operating budgets. This funding reaches them through annual performance-based grants that DHCD administers. These grants support local planning and bylaw development, regional planning, transportation planning, and work with other agencies relating to economic development, brownfields, energy, emergency management, housing, and natural resource planning. If RPCs did not exist, DHCD would have to



substantially increase staff and funding to deliver those services. In every case, DHCDs grant dollars leverage dollars from multiple other sources to complete the RPCs operating budgets.

### Goals/Objectives/Performance Measures

It is the mission of the Department of Housing and Community Development (DHCD) to support vibrant and resilient communities, promote safe and affordable housing for all, protect the state's historic resources, and improve the quality of life for Vermonters. For the state to grow and thrive, there is a need to carefully integrate growth, environmental protection and economic opportunities into our state, regional and local framework.

DHCD provides training, technical assistance and regulatory guidance as well as funding and incentives. Staff helps businesses, individuals, municipalities, and community leaders determine how to maximize their infrastructure, revitalize town centers, protect our historic and cultural resources, promote the working landscape, create jobs, produce, and preserve housing opportunities, and develop new projects that support the state's land use goals and recreational opportunities.

### Key Budget Issues

Budget Issues and Challenges

In preparation for the FY24 budget cycle, there are several challenges that DHCD must address.

Increased workload and federal program implementation related to COVID-19 response has stressed staff capacity and shifted work responsibilities, but the Department has weathered the storm and benefited from several recent Limited-Service Position hires. The caliber of recent staff hired has increased capacity has already made a difference and will benefit Vermont in the long run with the transformational investments we will be able to make over the next few years. Increases to existing programs and new housing and community development programs funded in the FY22 budget and further increased in the Governors Proposed FY24 Budget will require at least one classified position as the Limited-Service positions end. Until the last FY DHCD had reduced the number of full-time classified positions and held open vacancies to realize budget savings. Recent increases in federal funding and partnering efforts have reduced the stress on General Fund budget for salaries across most DHCD divisions for the next few years. The Housing Division currently has only two authorized Classified Positions. Last year's budget included dramatic increases in housing programs and included authorization and funding to hire an additional fulltime/classified Housing Programs Coordinator, however we have been unsuccessful in receiving a position from the Position Pool Committee. We will need to receive approval for this position to be successful in delivering the housing programs and priorities of the Governor.

The Division of Historic Preservation continues to have inadequate General Fund support for the authorized staff as well as the substantial capital investments needed at the State-owned Historic Sites in SFY23. The federal support (\$661,893 in FFY22) from the National Park Service is provided to support the required functions and duties of the SHPO, including review of all Section 106 impacts related to federally funded projects. The State of Vermont historic preservation review requirements under 22 V.S.A., Act 250 and Section 248 must be funded from state resources. A review of federal-eligible expenses and state-required duties reveals a substantial mismatch between required work and adequate state funding. Federal money cannot be used to fund non-federal work, requiring an eventual increase in state funding or decrease in state-mandated work. Moreover, as the number and complexity of project review increased, federal funding shall be decreasing based in part on the 2020 census data.



It is the responsibility of VDHP to steward the states historic sites scattered throughout all of Vermont; they include 85 separate buildings, structures, sites, monuments, and bridges. As a part of this stewardship, VDHP must ensure that the sites are safe, open, and accessible to the public. This has been a challenge during the COVID-19 pandemic and has resulted in substantial budget increases and reductions in earned revenue at the historic sites in FY21, FY22, and FY23. Increased costs and reduced revenue are projected to continue for FY24. Ongoing capital investments are necessary and form a portion of the Administrations Capital Construction Budget request but the amount that is funded is never enough. As a result, much-needed improvements are deferred resulting in much larger financial consequences for the state. Band-aid fixes have become the means by which these properties have limped along. These, along with completing the regular repair/maintenance needs of these properties with fewer staff and resources, places significant stress on the VDHP staff and budget. A close working relationship with the Department of Building and General Services (BGS) has helped lay the foundation for an updated and comprehensive 10-year major maintenance plan that now serves as our directive for maintenance priorities. Maintenance and conditions assessments have outlined several critical projects and daily operational needs. Major repairs will be needed at the Bennington Battle Monument over the next several years, reaching to an estimated \$12M. A formal conditions assessment of the Monument, in coordination with BGS, has been undertaken for an entire year to assess the building during all four seasons. The findings for repair, rehabilitation, and safety are significant. Funding sources are actively sought to support the needed maintenance efforts; a Save Americas Treasures Grant from the National Park Service was awarded to the Senator Justin Morrill Homestead in Strafford to undertake remediation of drainage issues plaguing this National Historic Landmark. The funding was matched with Capital Construction Budget funds.

Despite these challenges, the Department is making significant progress on an ambitious agenda of helping Vermonters and their communities. On the Housing side, DHCDs primary goal is to grow the net new units of housing and invest in existing, but off-line housing throughout the state at all income levels and supporting programs and initiatives that accomplish this goal. We have proposed making structural and foundational changes to our zoning, permitting, fee and incentive programs to encourage more housing of all types and sizes in our already built and serviced areas of the state. These changes will have lasting, positive impact for all of Vermont and we need continued support to be successful.

## Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	3,073,398	2,783,369	3,100,442
Fringe Benefits	1,528,271	1,563,686	1,802,900
Contracted and 3rd Party Service	20,667	154,753	687,623
PerDiem and Other Personal Services	8,008	819,498	837,369
Equipment	14,211	800	824
IT/Telecom Services and Equipment	166,179	136,522	143,043
IT Repair and Maintenance Services	0	4,681	4,699
Other Operating Expenses	132,216	95,300	95,618
Other Rental	16,284	6,200	6,386
Other Purchased Services	97,117	192,179	192,806
Property and Maintenance	131,992	150,653	166,824



Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Property Rental	175	880	906
Supplies	67,623	57,947	64,495
Travel	31,421	28,645	29,983
Grants Rollup	32,301,997	76,513,512	22,239,005
<b>Total</b>	<b>37,589,561</b>	<b>82,508,625</b>	<b>29,372,923</b>
General Funds	3,238,204	4,065,708	5,031,943
Special Fund	5,027,192	7,204,966	5,437,054
Coronavirus Relief Fund	62,207	0	0
Federal Funds	28,606,357	68,364,457	15,854,615
IDT Funds	655,602	2,873,494	3,049,311
<b>Total</b>	<b>37,589,561</b>	<b>82,508,625</b>	<b>29,372,923</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
670004	540004 - Community Development Spec IV	1.0	1.0	81,910	6,266	51,510	139,686
670007	060000 - Grants Management Analyst	1.0	1.0	81,619	6,243	51,431	139,293
670020	060000 - Grants Management Analyst	1.0	1.0	81,619	6,243	43,701	131,563
670022	540000 - Community Development Spec III	1.0	1.0	72,675	5,560	48,998	127,233
670024	140300 - State Archeologist	1.0	1.0	79,269	6,064	43,062	128,395
670034	063000 - Historic Sites Section Chief	1.0	1.0	64,854	4,961	40,316	110,131
670036	540100 - Community Development Spec II	1.0	1.0	64,085	4,902	28,626	97,613
670037	071700 - Downtown Program Manager	1.0	1.0	81,619	6,243	51,431	139,293
670040	547900 - Planning & Outreach Manager	1.0	1.0	83,782	6,410	52,020	142,212
670050	456700 - Director of Grants Management	1.0	1.0	104,062	7,961	29,368	141,391
670051	072002 - Director of Preservation	1.0	1.0	79,269	6,064	50,395	135,728
670052	314900 - Benn Monum Hist Site Adm	1.0	1.0	78,749	6,024	42,921	127,694
670067	521800 - Grants Specialist	1.0	1.0	62,566	4,786	28,212	95,564
670068	473300 - Hist Res Spec Architecture	1.0	1.0	67,974	5,200	29,684	102,858
670082	049100 - Housing Program Coordinator	1.0	1.0	81,203	6,212	51,318	138,733
670083	076200 - State Architectural Historian	1.0	1.0	77,106	5,899	50,203	133,208
670087	072400 - Historic Sites Regional Admin	1.0	1.0	65,874	5,039	29,112	100,025
670088	072400 - Historic Sites Regional Admin	1.0	1.0	85,925	6,573	36,574	129,072
670091	072000 - Senior Hist Pres Review Coord	1.0	1.0	86,778	6,638	52,400	145,816
670095	548200 - Community Plan & Policy Mgr	1.0	1.0	74,693	5,714	20,351	100,758
670096	089240 - Administrative Srvc's Cord III	1.0	1.0	80,954	6,193	43,521	130,668





# Housing and Community Development

## Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
670099	072100 - Tax Credit & Historic Grants	1.0	1.0	79,269	6,064	32,756	118,089
670142	472200 - Dir of Comm Plan & Revital	1.0	1.0	98,280	7,518	56,128	161,926
670146	548200 - Community Plan & Policy Mgr	1.0	1.0	77,106	5,899	21,860	104,865
670156	049600 - Grants Mng Spec Housing&Com De	1.0	1.0	60,070	4,595	37,539	102,204
670164	473301 - Historic Res Spec Archeology	1.0	1.0	67,974	5,200	39,990	113,164
670170	045005 - Housing Division Director	1.0	1.0	84,427	6,458	33,736	124,621
670172	131400 - Environmental Officer	1.0	1.0	64,854	4,961	28,835	98,650
670190	089220 - Administrative Srvcs Cord I	1.0	1.0	58,635	4,485	45,180	108,300
670191	049601 - Grants Management Specialist	1.0	1.0	54,288	4,153	43,997	102,438
670192	049600 - Grants Mng Spec Housing&Com De	1.0	1.0	56,410	4,315	16,231	76,956
670203	089230 - Administrative Srvcs Cord II	1.0	1.0	51,293	3,924	25,146	80,363
670205	540100 - Community Development Spec II	1.0	1.0	64,085	4,902	38,932	107,919
670206	045004 - Housing Program Administrator	1.0	1.0	63,398	4,850	28,439	96,687
670211	131401 - ACCD Environmental Specialist	1.0	1.0	51,293	3,924	36,604	91,821
677003	90120A - Commissioner	1.0	1.0	130,258	9,965	64,881	205,104
677006	90570D - Deputy Commissioner	1.0	1.0	102,407	7,834	23,912	134,153
677015	95230E - Historic Preservation Officer	1.0	1.0	101,100	7,734	38,358	147,192
677017	95870E - General Counsel I	1.0	1.0	98,529	7,538	48,467	154,534
<b>Total</b>		<b>39.0</b>	<b>39.0</b>	<b>3,000,261</b>	<b>229,514</b>	<b>1,536,145</b>	<b>4,765,920</b>

## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	3,068,318	2,288,646	2,567,969	279,323	12.2%
500010 - Exempt	0	400,108	432,294	32,186	8.0%
500040 - Temporary Employees	0	236,034	244,878	8,844	3.7%
500060 - Overtime	5,080	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(141,419)	(144,699)	(3,280)	2.3%
<b>Subtotal</b>	<b>3,073,398</b>	<b>2,783,369</b>	<b>3,100,442</b>	<b>317,073</b>	<b>11.4%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	226,990	175,087	196,444	21,357	12.2%
501010 - FICA - Exempt	0	30,608	33,071	2,463	8.0%
501500 - Health Ins - Classified Empl	530,289	530,080	632,843	102,763	19.4%
501510 - Health Ins - Exempt	0	62,348	69,570	7,222	11.6%
502000 - Retirement - Classified Empl	697,224	583,602	685,646	102,044	17.5%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
502010 - Retirement - Exempt	0	102,030	100,114	(1,916)	(1.9)%
502500 - Dental - Classified Employees	26,731	24,737	28,151	3,414	13.8%
502510 - Dental - Exempt	0	4,266	4,265	(1)	(0.0)%
503000 - Life Ins - Classified Empl	10,747	9,976	11,307	1,331	13.3%
503010 - Life Ins - Exempt	0	1,535	1,660	125	8.1%
503500 - LTD - Classified Employees	858	315	534	219	69.5%
503510 - LTD - Exempt	0	672	726	54	8.0%
504000 - EAP - Classified Empl	1,206	1,055	1,191	136	12.9%
504010 - EAP - Exempt	0	133	136	3	2.3%
505200 - Workers Comp - Ins Premium	31,299	35,342	35,342	0	0.0%
505500 - Unemployment Compensation	2,928	1,900	1,900	0	0.0%
<b>Subtotal</b>	<b>1,528,271</b>	<b>1,563,686</b>	<b>1,802,900</b>	<b>239,214</b>	<b>15.3%</b>
<b>Contracted and 3rd Party Service</b>					
507565 - IT Contracts - Application Development	3,649	10,000	10,000	0	0.0%
507566 - IT Contracts - Application Support	0	18,112	528,482	510,370	2817.9%
507600 - Other Contr and 3Rd Pty Serv	17,018	126,641	149,141	22,500	17.8%
<b>Subtotal</b>	<b>20,667</b>	<b>154,753</b>	<b>687,623</b>	<b>532,870</b>	<b>344.3%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	3,302	1,500	1,500	0	0.0%
506000 - Per Diem	4,650	9,030	9,301	271	3.0%
506200 - Other Pers Serv	0	808,918	826,518	17,600	2.2%
506240 - Service of Papers	56	50	50	0	0.0%
<b>Subtotal</b>	<b>8,008</b>	<b>819,498</b>	<b>837,369</b>	<b>17,871</b>	<b>2.2%</b>
<b>Equipment</b>					
522400 - Other Equipment	11,860	600	618	18	3.0%
522700 - Furniture & Fixtures	2,351	200	206	6	3.0%
<b>Subtotal</b>	<b>14,211</b>	<b>800</b>	<b>824</b>	<b>24</b>	<b>3.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516557 - Software-Licence-Servers	0	5,155	5,232	77	1.5%
516605 - ADS VOIP Expense	1,616	0	0	0	0.0%
516623 - Telecom-Mobile Wireless Data	1,630	7,120	7,442	322	4.5%
516659 - Telecom-Wireless Phone Service	14,138	3,670	3,817	147	4.0%
516660 - ADS Enterp App Supp SOV Emp Exp	34,065	36,120	39,612	3,492	9.7%
516662 - ADS End User Computing Exp.	32,088	0	0	0	0.0%
516672 - ADS Centrex Exp.	12,285	12,945	13,411	466	3.6%
516685 - ADS Allocation Exp.	39,176	43,410	45,319	1,909	4.4%
519085 - Software as a Service	1,096	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
522201 - Hw - Computer Peripherals	6,494	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	22,632	26,958	27,032	74	0.3%
522258 - Hw-Personal Mobile Devices	959	1,000	1,030	30	3.0%
522286 - Software - Desktop	0	144	148	4	2.8%
<b>Subtotal</b>	<b>166,179</b>	<b>136,522</b>	<b>143,043</b>	<b>6,521</b>	<b>4.8%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	0	600	618	18	3.0%
513056 - Software-Repair&Maint-Servers	0	4,081	4,081	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>4,681</b>	<b>4,699</b>	<b>18</b>	<b>0.4%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	7,053	10,385	10,697	312	3.0%
523640 - Registration & Identification	19	90	93	3	3.3%
523660 - Taxes	0	9,225	9,225	0	0.0%
524000 - Bank Service Charges	6,526	600	603	3	0.5%
525290 - Cost of Stock Items Sold	118,619	75,000	75,000	0	0.0%
<b>Subtotal</b>	<b>132,216</b>	<b>95,300</b>	<b>95,618</b>	<b>318</b>	<b>0.3%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	3,365	2,000	2,060	60	3.0%
515000 - Rental - Other	12,919	4,200	4,326	126	3.0%
<b>Subtotal</b>	<b>16,284</b>	<b>6,200</b>	<b>6,386</b>	<b>186</b>	<b>3.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	18,111	27,723	27,723	0	0.0%
516010 - Insurance - General Liability	24,058	31,692	31,692	0	0.0%
516500 - Dues	16,553	12,630	12,747	117	0.9%
516813 - Advertising-Print	3,349	0	0	0	0.0%
516814 - Advertising-Web	0	500	515	15	3.0%
516820 - Advertising - Job Vacancies	4,234	0	0	0	0.0%
516872 - Sponsorships	8,364	19,500	19,500	0	0.0%
517000 - Printing and Binding	103	760	783	23	3.0%
517005 - Printing & Binding-Bgs Copy Ct	184	200	206	6	3.0%
517010 - Printing-Promotional	10	50	52	2	4.0%
517020 - Photocopying	14	0	0	0	0.0%
517100 - Registration For Meetings&Conf	7,197	4,776	4,918	142	3.0%
517110 - Training - Info Tech	490	0	0	0	0.0%
517200 - Postage	195	357	363	6	1.7%
517205 - Postage - Bgs Postal Svcs Only	1,565	913	940	27	3.0%
517300 - Freight & Express Mail	1,481	0	0	0	0.0%



# Housing and Community Development

## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
517500 - Outside Conf, Meetings, Etc	0	125	129	4	3.2%
519000 - Other Purchased Services	11,211	92,953	91,867	(1,086)	(1.2)%
519006 - Human Resources Services	0	0	1,371	1,371	100.0%
<b>Subtotal</b>	<b>97,117</b>	<b>192,179</b>	<b>192,806</b>	<b>627</b>	<b>0.3%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	10,178	13,000	13,252	252	1.9%
510210 - Rubbish Removal	10,439	6,000	6,180	180	3.0%
510300 - Snow Removal	14,939	28,613	29,471	858	3.0%
510400 - Custodial	8,737	21,800	22,454	654	3.0%
510500 - Other Property Mgmt Services	5,176	240	247	7	2.9%
510520 - Lawn Maintenance	48,440	74,000	76,220	2,220	3.0%
512000 - Repair & Maint - Buildings	19,417	0	0	0	0.0%
512010 - Plumbing & Heating Systems	13,041	7,000	9,000	2,000	28.6%
513200 - Other Repair & Maint Serv	1,625	0	0	0	0.0%
513210 - Repair&Maint-Property/Grounds	0	0	10,000	10,000	100.0%
<b>Subtotal</b>	<b>131,992</b>	<b>150,653</b>	<b>166,824</b>	<b>16,171</b>	<b>10.7%</b>
<b>Property Rental</b>					
514010 - Rent Land&Bldgs-Non-Office	175	880	906	26	3.0%
<b>Subtotal</b>	<b>175</b>	<b>880</b>	<b>906</b>	<b>26</b>	<b>3.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	2,908	1,982	2,042	60	3.0%
520100 - Vehicle & Equip Supplies&Fuel	106	0	0	0	0.0%
520110 - Gasoline	2,095	3,076	3,168	92	3.0%
520120 - Diesel	0	300	309	9	3.0%
520200 - Building Maintenance Supplies	3,066	0	0	0	0.0%
520210 - Plumbing, Heating & Vent	0	500	515	15	3.0%
520220 - Small Tools	67	0	0	0	0.0%
520230 - Electrical Supplies	198	0	0	0	0.0%
520500 - Other General Supplies	3,514	1,537	1,539	2	0.1%
520510 - It & Data Processing Supplies	552	500	515	15	3.0%
520580 - Agric, Hort, Wildlife	171	0	0	0	0.0%
520590 - Fire, Protection & Safety	0	2,400	2,436	36	1.5%
520601 - Public Service Recog Wk Food	134	0	0	0	0.0%
520610 - Public Service Recog Wk Other	21	0	0	0	0.0%
520700 - Food	256	142	147	5	3.5%
521100 - Electricity	34,025	31,100	32,860	1,760	5.7%
521220 - Heating Oil #2 - Uncut	8,473	8,000	12,100	4,100	51.3%



# Housing and Community Development

## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
521320 - Propane Gas	11,323	6,700	7,102	402	6.0%
521500 - Books&Periodicals-Library/Educ	280	400	413	13	3.3%
521510 - Subscriptions	339	1,310	1,349	39	3.0%
521515 - Subscriptions Other Info Serv	96	0	0	0	0.0%
<b>Subtotal</b>	<b>67,623</b>	<b>57,947</b>	<b>64,495</b>	<b>6,548</b>	<b>11.3%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	23,249	13,725	14,511	786	5.7%
518010 - Travel-Inst-Other Transp-Emp	3,717	2,500	2,650	150	6.0%
518020 - Travel-Inst-Meals-Emp	136	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	846	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	19	0	0	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	776	12,420	12,822	402	3.2%
518320 - Travel-Inst-Meals-Nonemp	217	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	120	0	0	0	0.0%
518510 - Travel-Outst-Other Transp-Emp	571	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	208	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	1,561	0	0	0	0.0%
<b>Subtotal</b>	<b>31,421</b>	<b>28,645</b>	<b>29,983</b>	<b>1,338</b>	<b>4.7%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	8,370,439	13,311,221	12,191,498	(1,119,723)	(8.4)%
550220 - Grants	4,639,567	7,678,174	6,962,541	(715,633)	(9.3)%
550500 - Other Grants	19,291,990	55,524,117	3,084,966	(52,439,151)	(94.4)%
<b>Subtotal</b>	<b>32,301,997</b>	<b>76,513,512</b>	<b>22,239,005</b>	<b>(54,274,507)</b>	<b>(70.9)%</b>
<b>Total</b>	<b>37,589,561</b>	<b>82,508,625</b>	<b>29,372,923</b>	<b>(53,135,702)</b>	<b>(64.4)%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	3,238,204	4,065,708	5,031,943	966,235	23.8%
Misc Fines & Penalties	3,180	123,391	123,391	0	0.0%
Historic Sites Special Fund	293,590	450,000	324,105	(125,895)	(28.0)%
Municipal & Regional Planning	3,368,128	4,903,897	3,381,899	(1,521,998)	(31.0)%
Better Places Fund	632,040	675,000	675,000	0	0.0%
Inter-Unit Transfers Fund	655,602	2,873,494	3,049,311	175,817	6.1%
Conference Fees & Donations	152	20,000	20,000	0	0.0%



## Housing and Community Development

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Downtown Trans & Capital Impro	541,644	523,966	391,182	(132,784)	(25.3)%
ACCD-Mobile Home Park Laws	79,820	81,756	144,134	62,378	76.3%
ACCD-Miscellaneous Receipts	46,155	150,876	101,263	(49,613)	(32.9)%
Archeology Operations	2,483	76,080	76,080	0	0.0%
Clean Water Fund	60,000	200,000	200,000	0	0.0%
Federal Revenue Fund	9,621,920	15,022,289	12,554,919	(2,467,370)	(16.4)%
ARPA Homeowner Assistance Fd	18,118,399	49,908,211	2,035,514	(47,872,697)	(95.9)%
Emergency Rental Assist - ERA2	0	0	764,182	764,182	0.0%
Coronavirus Relief Fund	62,207	0	0	0	0.0%
Emergency Rental Assist - ERA1	706,953	2,833,957	0	(2,833,957)	(100.0)%
DHCD-CDBG Program Income Fund	159,084	600,000	500,000	(100,000)	(16.7)%
<b>Total</b>	<b>37,589,561</b>	<b>82,508,625</b>	<b>29,372,923</b>	<b>(53,135,702)</b>	<b>(64.4)%</b>



# Economic Development

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Economic Development	22.00	7,544,723	14,372,501	12,288,412
<b>Total</b>	<b>22.00</b>	<b>7,544,723</b>	<b>14,372,501</b>	<b>12,288,412</b>
<b>Fund Type</b>				
General Funds		4,619,058	5,065,846	5,489,902
Special Fund		848,688	2,905,350	616,421
Federal Funds		1,618,180	3,932,132	4,358,416
IDT Funds		458,798	2,469,173	1,823,673
<b>Total</b>		<b>7,544,723</b>	<b>14,372,501</b>	<b>12,288,412</b>



## Economic Development

### Department/Program Description

#### DEPARTMENT/PROGRAM DESCRIPTION

At present, the 27-person Department of Economic Development comprises the following programs:

DED staff assist businesses through various programs with workforce development, permitting, international trade, government contracting, incentives, business expansion, recruitment and access to capital. We focus on business outreach, working around the state with program leaders, Regional Development Corporations (RDCs) and other partners. We connect businesses to the services and programs they need, identify trends and challenges, and help take the pulse of the Vermont economy, communicating outwards how the state can help, and bringing back intelligence on what businesses need.

Relocated Worker Grant Program: To recruit new workers to the state and new taxpayers in FY23 we were appropriated 3.03 million to pay grants of either 5k or 7.5k to individuals looking to relocate to the state. For those 99 folks who have applied before relocating, we have encumbered \$742,500 For those 64 folks who applied after their relocation, we have awarded \$357,228

Amount remaining to available to award: \$1,999,232 with 3.3 million in pending applications we may be oversubscribed \$1.3M

Data on the first 64 that have already made the move and been paid their reimbursement.

Average award: \$5,581.70

# New VT'ers (including family) 165

# of children 45

Average household income \$132,798.81

Purchased a home 57%

Average age 36

Bachelor or Grad Degree 89%

Counties relocated to so far Addison, Bennington, Caledonia, Chittenden, Franklin, Grand Isle, Lamoille, Orange, Rutland, Washington, Windsor

o





### Business Support Programs:

**Entrepreneurship:** DED develops and supports a focused approach to growing and retaining start-up businesses. DED was a founding sponsor and continues to support nchVT. LaunchVT has helped accelerate 71 Vermont startups. These companies have gone on to create over 300 jobs, generate \$25 million in annual revenue (in 2021, a \$5 million increase from 2020), and the 2022 cohort received over \$6 million in follow-on funding. 57% of 2022 participants were female founders, and 14% were BIPOC founded. DED works with partners such as the Small Business Development Centers to educate entrepreneurs and help them in their first steps toward success. Additionally, each of the Regional Development Corporations (RDCs) host workshops about access to financing and capital and they help connect entrepreneurs with available financial tools. In 2022 the department launched the first phase of Elevate Vermont, a Technology-Based Economic Development (TBED) program. The program has received 28 applications to date and has accepted 12 applicants into the program, with several others pending review. These companies are currently working with contracted scientific advisors to apply for federal small business research grants to accelerate the commercialization of their technologies.

**Recruitment:** We have a dedicated person on the team to work on recruitment mainly through our Foreign Direct Investment efforts in Canada. To attract businesses to start a branch and/or relocate in Vermont, DED targets recruitment efforts to foreign businesses that seek a U.S. presence (in particular, those based in Quebec) and those for whom co-locating within a cluster or with a supplier makes sense. This fiscal year, a Canadian bi-lateral trade company was contracted for \$100,000 per year for two years to serve as a lead generating agent of the State of Vermont through a legislative appropriation. Their primary focus is to identify attract, contact quality and poised companies to consider Vermont for their expansion plans. From November 2021 to December 2022 more than 500 Quebec based companies were contacted and 23 have expressed interest and are in the acquisition pipeline in varying stages. Importantly, we also encourage foreign investment to retain Vermont jobs and companies. Lucas Industries in North Springfield was purchased by Canadian company PCM Innovations, keeping 45 quality jobs here in the State. We also want to reach out to those who have a predisposition to Vermont such as alumni, second homeowners and tourists. This targeted approach is driven by the fact that newer companies to Vermont had some prior connection to the state. DED is also collaborating with the Vermont Outdoor Recreation Economic Committee and the Vermont Outdoor Business Association to attract and welcome businesses in that sector. DED deploys a team approach to identifying and working with businesses to ensure we are offering businesses the best possible match of technical assistance expertise. We actively market our applicable financial incentives, specifically Vermont Employment Growth Incentive (VEGI), VT Training Program (VTP), and VT Economic Development Authority (VEDA). Historically, Vermont targets prospects in small to mid-size operations, from 20 to 400 employees, which complements the states small scale and labor force.

We participated at Select USA conferences in Washington DC and Toronto Canada to meet businesses looking for a foothold in the USA. We will do so this year and are planning to host a Taiwanese delegation to focus on expansion to the technology supply chain realm. Vermont can and should be present at these and other events to raise awareness of the opportunities and capabilities of Vermont.

<https://thinkvermont.com/>

**Vermont Training Program (VTP):** Workforce training is one of the key challenges identified by states across the nation as new technologies demand new skills. In Vermont, where we have low unemployment, an aging demographic and stagnant population growth, workforce development is critical and one of the Department's priorities. There are jobs



employers are unable to fill due to a mismatch of skills. The customized Vermont Training Program helps Vermonters stay on top of skills required in a rapidly changing, global marketplace. The program partners with employers and training providers to train both new and incumbent workers for the jobs of tomorrow. Training can fall into categories such as on-the-job, classroom, or other specialized training. Grants can cover up to 50% of the training cost, with the employer providing the balance. Since development of a workforce pipeline is of crucial importance, in FY17 the Legislature changed the statute to allow a carve out of up to 10% of the allocated funds to be used on employers who are developing programming at high school and earlier levels to introduce and prepare students for the jobs and careers of the future. During FY22, we awarded \$1.3 M in grants to 49 businesses. The majority of which were in the advanced manufacturing sector, 42% of which are employers with less than 50 employees. 295 of the trainees have received a certificate, credential of value or were enrolled in an apprenticeship.

**Vermont Economic Progress Council (VEPC):** VEPC is an independent body governed by an eleven-member board, nine members appointed by the Governor and two by the legislature. VEPC has two full-time staff: an executive director appointed by the Governor and a grant programs manager from the state classified system, and one half-time staff member shared with the Department of Economic Development. VEPC administers the application and authorization process for two programs: the Vermont Employment Growth Incentive (VEGI) program (including the Enhanced VEGI for Environmental Technology companies) and the Tax Increment Financing District (TIF) program. VEPC also reviews the municipal applications to the ARPA-funded Community Recovery & Revitalization Grant Program.

**Tax Increment Financing Districts:** TIF Districts encourage public and private property development or redevelopment by using incremental property taxes to finance public infrastructure. In addition to the application and authorization process, VEPC staff have considerable responsibilities for the monitoring and oversight of TIF Districts with no additional resources or staff. During the 2017 session, six additional TIF districts were permitted. To date, two additional TIF Districts have been authorized by VEPC including one in the Town of Bennington and one in the Town of Killington. The City of Montpelier had been permitted, but dissolved their TIF District in the Fall of 2022, making that slot available for another TIF District application. In fiscal year 2021, the districts have generated about \$10.4 million in incremental property tax revenue, of which \$9.2 million (\$5.9 million education and \$3.3 million municipal) has gone to finance TIF District infrastructure and related costs, and \$1.1 million has gone to the taxing authorities.

**Project Based TIF proposal:** This program will allow smaller communities with a need for project financing to move a critical project forward by allowing the town to pay for a portion of their debt and related costs for the improvement project using education and municipal tax increment from the increased taxable value of the identified redeveloped parcels. The proposal has incorporated approval criteria components from the Community Recovery & Revitalization Grant Program such as reviewing the municipality's ability to manage the program, requiring the leveraging of other program funding, and consideration of a stagnant or declining Grant List. The program would not be available to municipalities with approved TIF Districts. Due to the small scale, project based economic development will be simpler to both use and administer than the TIF District program and will allow municipalities to advance key community driven development and redevelopment opportunities.

**Vermont Employment Growth Incentive:** The Vermont Employment Growth Incentive Program has been in use since 2007 with the purpose of generating net new revenue to the State by encouraging a business to add new payroll, create new jobs, and make new capital investments and sharing a portion of the State's new revenue with an applicant business.



The VEGI program provides cash incentives to businesses after an approved business in the program meets and maintains approved job, payroll, and capital investment targets. This incentive is used to encourage prospective economic activity that is beyond an applicant's background growth and that would not occur at all, in Vermont, or would occur in a significantly different and less desirable manner, except for the incentive provided. The incentives are calculated using a model approved by the Joint Fiscal Committee. Once authorized, the incentives can only be earned, and installments paid if performance requirements are met and maintained. In calendar year 2022, the Council approved four business projects that will contribute \$1.18 million in net new tax revenue (after the cost of the incentive) over the next five years by creating 203 new jobs, with \$13 million in new qualifying payroll and the investment of \$30.4 million in capital plant and equipment.

Vermont companies such as Resonant Link, Ivy Computer, Plumrose USA, OnLogic, GSR Solutions, BETA Technologies, Glavel, NuHarbor Security, GS Blodgett, KAD Models and Prototyping, Twincraft, and Marvell, are growing jobs in Vermont due to the program. 67% of VEGI program participants employ less than 75 people when they apply to VEGI.

The VEGI program is scheduled to sunset January 1, 2024. The Department of Economic Development has drafted proposed language to eliminate that sunset as well as to modernize the program. Changes being proposed include replacing the complex net fiscal impact calculation with a more simplified and transparent calculation, allowing for the removal of the labor market area and environmental technology enhancements. The proposed language also provides for greater transparency around the performance metrics businesses are required to meet.

Brownfields Revitalization Fund (BRF) - Federal Program: Funding from the Environmental Protection Agency (EPA) allowed the State of Vermont to establish the Brownfields Initiative; also known as the Brownfields Revitalization Fund which promotes the return of contaminated properties to productive reuse. This program deploys grant funds to non-profit entities and municipalities and loans to developers. ACCD was awarded a \$500,000 EPA Revolving Loan Fund (RLF) in 2014 that supports the clean-up initiative; it is a state-wide effort. Since the 2014 award the program manager has successfully applied for supplemental funding in six rounds of EPA competitions thereby increasing the original allocation by \$3,005,850. Our RLF continues to be one of the most successful RLF's in EPA's Region 1 territory. These funds are administered by the Director of Business Support with a portion of program management borne by the EPA grant. The initiative makes loans to for profits and sub-grants to non-profits to support environmental remediation efforts statewide. These investments support clean-up and redevelopment projects all over Vermont and will leverage millions in public and private funds. In CY2022 cleanup funding was granted to the Town of Hardwick in support of the remediation and predevelopment work for the Hardwick Yellow Barn effort, leveraging millions in other federal, state and regional investments to the multimillion-dollar public-private-partnership. The program income, from RLF loan repayments and earned interest, has amassed to \$1.9M and will be revolved to support additional environmental cleanup.

Brownfields Revitalization Fund (BRF) - State Program: The BRF was expanded in 2021 when H.439 was enacted as Act 74 (The Act) tasking the Agency of Natural Resources (ANR) and Agency of Commerce and Community Development (ACCD) with the collaborative deployment of the \$25 million in general fund dollars for the characterization and remediation of Brownfield sites. The general fund allocation allowed for the creation of the BRF State Program which runs parallel to the BRF Federal Program, both support Brownfield cleanups state-wide. The joint effort split funding at \$14 million ANR (BERA projects) and \$11 million ACCD (Cleanup projects), \$1 million of which was sub-granted to RPCs for site characterization). The passage of Act 74 represents the State's largest general fund investment into the Brownfields Revitalization Fund. Another \$6 million in funding followed in the 2022 legislative session under Act 183; without any specified carveout.



Since the BRF State Program launched in the Fall of 2021 a total of 25 applications have been received; the county breakdown is as follows: Caledonia 2, Chittenden 9, Franklin 1, Washington 3, Windham 3, Windsor 6, Orange 1 and Lamoille 1. To date 18 applications have been approved/recommended for approval awarding up to \$8.35 million of the Act 74 \$10 million cleanup monies and another 4 applications have been approved awarding up to \$284,000 of the Act 183 \$6 million allocation. If approved, the four applications currently under review will oversubscribe the balance of the Act 74 fund. Projects awarded to date are anticipated to produce 353 units of housing, create 540 jobs, and remediate more than 35 acres of land. A handful of these sites have been remediated, received their certificate of completion (COC), and redevelopment is underway. A few have achieved their remediation and redevelopment goals such that they are already back to productive reuse.

**Northern Border Regional Commission (NBRC):** The Northern Border Regional Commission is a Federal-State partnership that invests in economic development and infrastructure projects. In Federal Fiscal Year (FFY) 2019, the federal Farm Bill expanded the territory of the NBRC to include all counties in Vermont and in 2022, Grand Isle, was determined to be an attainment county, where generally (with some exceptions) NBRC cannot be utilized. In 2022, NBRC allocated \$5,800,000 in Economic Infrastructure and Development (EID) funding, \$750,000 in Economic Development Administration (EDA) funding and \$335,834 in USDA funding. Therefore, the 2022 EID total allocation was \$6,885,834. This represents an increase of more than \$1,200,000 over the 2021 allocation and is the most significant investment that NBRC has made in Vermont over the history of the program.

Economic and Infrastructure Development (EID); the core NBRC competition, cycles annually with assistance from the DED staff including Vermont's State Program Manager (SPM). The SPM assists with administration and provides outreach and technical assistance to prospective applicants, applicants, partner organizations and awardees. The SPM also coordinates the scoring team for the competition which historically has included other DED staff and other State personnel. The review team advances recommendations for the Governor's consideration. The list of awardees is ultimately approved by the Governor and the Federal Co-Chair at NBRC. Of the FFY22 applications, 14 EID economic development projects as well as 1 USDA and 2 EDA projects were funded. Geographic distribution is well balanced across the state with 10 counties represented (inclusive of USDA and EDA partnership funding).

**Regional Forest Economy Partnership (RFEP)** launched in 2019 and continued annually through calendar year (CY) 2021. The program took a pause in 2022 to revisit purpose and industry needs. The Advisory Board was also updated. It is anticipated that the program will be reinitiated in January 2023 as the Forest Economy Program.

The Commission has also brought capacity funding to Vermont in the areas of Broadband (\$1.25 million FFY22); Outdoor Recreation (USDA Partnership - \$391,666 FFY22) and State Capacity Funding (\$250,000 FFY22). Vermont is now using the Northern Border Regional Commission State Capacity Funding to support the Regional Development Corporations (RDCs) in the development and maintenance of Regional Priority Project (RPP) Lists that highlight the ten (10) highest priority (most impactful and economically beneficial) projects in each region.

Year over year, these investments have increased in amount and complexity, and we anticipate that the amounts distributed by NBRC will continue to trend upwards and include significant Infrastructure Investment and Jobs Act (IIJA) monies in the coming year.

**Office of Local Defense Community Cooperation (OLDCC):**

The Office of Local Defense Community Cooperation, OLDCC, is the Department of Defense's (DoD) field organization responsible for supporting state and local governments in responding to significant defense program changes such as developing comprehensive strategies to adjust to defense industry cutbacks (Economic Adjustment). Programs funded through OLDCC. Since FY16, we have received several federal grants to administer economic adjustment programs to serve the Vermont defense supply chain.



The New England region has an outsized significance in the defense supply chain. The six states have collective defense spending of 4.1% of the region's GDP. Comparatively, the average state in the US defense spending accounts for only 2.8% of its GDP. Almost 10% of the total share of US defense spending is within New England. Our region's defense supply chain comprises a handful of Prime contractors, working directly with the DoD and Small and Medium-Sized Enterprises (SMEs) that are subcontractors to these regional Original Equipment Manufacturers (OEMs). In 2021, 1.4% of Vermont's GDP was from Defense Spending. We have several Prime Contractors within the State: Raytheon Technologies, Marvell Government Solutions, General Dynamics, Galvion Ballistics, Avera Semiconductor, New England Woodcraft, IBM, Vermont Aerospace Industries, Kaman Corp.

January 2018, The State of Vermont received a \$1,500,000 federal award from OLDCC as the fiscal agent for the New England Regional Defense Industry Collaboration (NERDIC). NERDIC is a collaboration of the six New England Economic Development entities of Connecticut, Maine, Massachusetts, New Hampshire, and Rhode Island. The grant provided funds to establish an organized collaboration to address regional economic adjustment in the defense sector. Since economic activity does not respect political, geographic, or government agency boundaries, adjustment activities recognize that regions are the venue for economic growth and workforce growth in the modern economy. The organized multi-state collaboration between public and private groups focused on the defense supply chain to ensure resiliency in the face of significant economic transitions. The secondary activities addressed the need to diversify the regional defense economy through two awareness tasks. One focuses on cybersecurity requirements for defense contractors, and the second on advanced manufacturing technologies. Both tasks supported regional supply chain growth and stability by helping small and medium-sized (SMEs) defense-related companies win more contracts in the defense manufacturing sector.

The grant activities commenced on December 31, 2022. Key highlights of the initial NERDIC work include:

The creation of the organizational structure of NERDIC that consists of all six New England States and key partners, including industry leaders and associated organizations, to endure regional collaboration.

Delivering cybersecurity training through the MEP network across the region through a significant pivot in delivery methods due to the COVID-19 Pandemic:

24 cybersecurity awareness events that impacted at least 330 companies and 450 individuals.

The New England MEP Centers delivered 50 cybersecurity assessments to 74 companies. 50 received assessments of their businesses' cybersecurity with DoD requirements, and 24 participated in training workshops.

Advanced Manufacturing / Industry 4.0 technology awareness workshops and demonstrations:

8 Industry 4.0 awareness workshops and 8 technology demonstrations, with an average of 17 participants at each event, impacting 276 individuals.



On September 12, 2022, the state of Vermont, acting as fiscal agent for NERDIC, was awarded a \$1,300,000 Phase II grant, "New England Regional Defense Sector Modernization," which will expand on the work NERDIC has already accomplished. The NERDIC Phase II industry reliance grant address the need for resources to align regionally to modernize the defense supply chain to strengthen and stabilize regional economic flows. NERDIC identified critical opportunities that support OLDCC's mission to support modernization efforts to facilitate the economic diversification of defense contractors. These opportunities include regional defense supply chain optimization through advanced manufacturing workforce development.

NERDIC will contract a consultant specializing in Industry 4.0 technology and education and/or the defense industry manufacturing ecosystem to facilitate the utilization of advanced manufacturing technologies within the New England defense supply chain. This project aims to promote to New England's small and mid-sized manufacturers (SMEs) the necessity of optimizing their business and production systems through advanced manufacturing and Industry 4.0 technologies. The project is a unified regional approach to modernize the supply chain to diversify the region's capabilities, boost production, and bolster the defense industry supply chain.

NERDIC has named Massachusetts Technology Collaborative (MassTech) a subrecipient to stand up the regional workforce development program. MassTech will develop and test an inter-connected, regional-based training and career pathway model, a "Bridge" for manufacturing technicians that supports the talent needs of defense manufacturers. Efforts will include designing and developing a curriculum bridge that spans the gaps between New England's advanced manufacturing programs and defense contractors' needs. The program is a tested model based on the existing MassTech Bridge, a workforce training model for advanced manufacturing technicians. MassTech will act as the workforce voice for NERDIC introducing its program to the five other New England States participating in NERDIC and providing the states with technical support and tools to implement the program. Products from this task will include a benchmark report of existing advanced manufacturing training systems in New England and a regional advance manufacturing workforce roadmap for skills identifying and validating required technician competencies with local defense contractors throughout New England. The long-term goal is a coordinated region-wide advanced manufacturing training curriculum that supports a stackable skills model of technician to engineer.

In addition to being the fiscal agent for the award, Vermont DED will support the NERDIC tasks by collaborating with other DED programs, such as VTP, PTAC, Entrepreneurship, recruitment, and international trade, as well as outside of the department, including the Department of Labor, Vermont State College System, Vermont Manufacturing Collaborative (VT-MC), Vermont Manufacturing Extension Center (VMEC), Vermont defense industry firms (Primes and SMEs), Industry Advisory Boards as well as, DED's existing partners, Vermont Small Business Development Center, Vermont Center for Emerging Technologies, and Regional Development Corporations. Collaborating with these partners in Vermont will contribute to the successful operation of a NERDIC ecosystem that can address solutions to New England's regional defense sector modernization challenges. For the Vermont defense supply chain to be resilient, it needs to utilize the resources of regional collaboration. New England can become a competitive defense industrial region by establishing a regional workforce pipeline capable of absorbing advanced manufacturing technologies and a manufacturing base that will transition to utilizing emerging technologies. New England needs a functional ecosystem to catalyze supply chain optimization to compete in the defense manufacturing market.

VT Procurement Technical Assistance Center (VT PTAC): With seven full-time staff, the VT Procurement Technical Assistance Center works closely with businesses around the state to help them navigate the processes of applying for contracts from federal, state and municipal government organizations. This is accomplished through a cooperative agreement with the Defense Logistics Agency and State General Funds.



**Financial Services (Captive Insurance):** The financial services program plays a central role in supporting Vermont as the leading captive insurance domicile and is a key contributor to the state's revenues. The captive insurance industry is more competitive than ever, with over 30 states and numerous international jurisdictions competing for new captive business. The Captive Insurance Economic Development Director is responsible for the marketing and business development of Vermont's captive insurance industry, working closely with the Department of Financial Regulation and the Vermont Captive Insurance Association to maximize resources and strengthen our state's reputation as the premier onshore captive insurance domicile. Strategies include the development and implementation of marketing plans, providing policy recommendations to state and federal policymakers to assure a beneficial business environment for expansion and relocation within the state, and acting as a spokesperson on behalf of Vermont to the global captive insurance industry. All such efforts, if successful, result in increased revenues for the state and high-quality, high-paying jobs for Vermonters. Based on 2018 figures, Vermont's captive insurance industry supports over 400 direct jobs that paid about \$92,000 annually and contributes over \$158 million to the state's GDP. In 2021 the program generated over \$30 million in premium taxes and fees for the state and it is estimated that in 2022 \$33.5 million was collected. Appropriate funding of this program is vital to the continued revenue, jobs and related economic activity of this industry and its resulting benefits. In calendar year 2022, Vermont licensed 41 new captive insurance companies. At the close of 2022, 1283 captives have been licensed, of which 639 were still operative. Additionally, there were over 500 cells and separate accounts.

**International Trade Division:** The International Trade Division provides technical assistance and trade counseling, import and export leads, workshops, coordinated trade missions and trade shows, and many other useful services to help Vermont companies seeking to succeed in international markets. The international team works with partners in US Customs, US Dept. of Commerce, the Small Business Administration, VEDA-EXIM Bank, the Vermont Chamber of Commerce, the VT Small Business Development Center network, Best of New England, The Council of State Governments, the VT Training Program, the Procurement Technical Assistance Center and others in serving Vermont's international trade needs. Two staff share the responsibility of administering a U.S. Small Business Administration State Trade Expansion Program (STEP) grant that helps small businesses export goods. During FY21, DED was awarded \$300,000 and funded 60 ESBC activities to offset expenses associated with exporting, including export training and consultation, participation in (in-person and virtual) international trade shows and missions, upgrades to e-commerce capabilities, digital marketing campaigns, and export finance fees. These 12 New-to-Export activities and 46 Market-Expansion activities benefitted companies that represented a wide range of business sectors, including the aerospace, medical, and manufacturing industries. Businesses pursued international markets in various countries, such as Germany, Mexico, and Canada, and attended trade shows, including MEDICA and AeroMart. The program was awarded an additional \$300,000 from the SBA in FY22 to aid Vermont businesses attending tradeshows, now mostly virtual, as well as develop and enhance their digital assets for e-commerce and export promotion. The office also has a team member who recruits international businesses, including those from Canada, to locate in Vermont.

**COVID Assistance Funding:** During FY22, the Department was appropriated Federal ARPA funds to undertake two business assistance grant programs. The first of these programs is the Capital Investment Grant Program (CIP), which was funded with a total of \$10,580,000. As of January 10, 2023, DED has announced awards that total about \$9,400,000 to 39 awardees. Applications submitted by a few remaining applicants remain under review pending the receipt of additional information. If awarded in the contemplated amounts, these remaining awards would use substantially all of the appropriation balance. These include awards in 12 different counties around the state. The awards support a total of roughly \$195,000,000 worth of capital investment projects. The awardees include 21 (54%) non-profit organizations and 11 (28%) of the projects are located in low-income Qualified Census Tracts. Additional details on the CIP program can be found at this link: <https://accd.vermont.gov/economic-development/funding-incentives/capitalinvestmentgrant>.



The second program is the Community Recovery and Revitalization Grant Program (CRRP). This program has been appropriated a total of \$40,000,000 in Federal ARPA funding in two tranches. As of January 10, 2023, DED had received a total of approximately 75 applications. The CRRP program included a 30-day priority period during which DED only reviewed applications from BIPOC-led organizations, organizations serving BIPOC communities and applicants from communities pursuing projects outside of the Burlington Metropolitan Statistical Area (MSA), which includes Chittenden, Franklin and Grand Isle counties. Out of the 75 applications, 66 meet one of the two priority designations. This program is very focused on funding projects that meet one of five project types; 1) the development or renovation of affordable housing; 2) the development or renovation of childcare facilities; 3) assistance to municipalities seeking to undertake water, wastewater or stormwater projects that will support the development of affordable housing or the recruitment or expansion of a business; 4) support for industries most impacted by the pandemic such as hospitality, arts and culture and educational organizations or ; 5) organizations pursuing projects in Qualified Census Tracts. We expect to announce the first awardees in mid-February. Additional details on the CRRP program can be found at this link: [ ].

### DED Partners

**Regional Development Corporations (RDCs):** The Department partners with 12 Regional Development Corporations (RDCs) around the state to assist in all aspects of business growth and retention, including site location and workforce needs. The RDCs are our key first point of contact with many of the state's businesses and help measure the economic health of each region. They also work with communities on a variety of economic development related projects. They are essentially an arm of the department on key issues and opportunities around the state. Each RDC leverages the state dollars with other private and/or public dollars from local communities to fund their operations. The RDCs are independent, non-profit corporations, staffed by professionals and directed by independent boards of directors. Each RDC is operating under a performance-based grant awarded by DED, which includes operational goals, performance measures and expectations aligned with the State's goals. Each RDC also has a regional work plan that reflects the varying programs and needs specific to its own region within the state. The regional network is critical as to support the various needs and challenges of each region.

**Vermont Small Business Development Center (Vt. SBDC):** The Vermont Small Business Development Center provide valuable no-cost, confidential business advising and low-cost training services to all small businesses and new ventures in Vermont. Its advisors are highly trained, experienced businesspeople who can help Vermont's hundreds of start-ups and small businesses grow and mature by advising on plans, marketing, financing options, partnerships and more. We are encouraging a goal that there will be SBDC coverage in all regions for at least 2 days per week.

**Vermont Employee Ownership Center:** With an aging demographic, Vermont is particularly challenged in creating paths of succession for its many privately owned and family-owned businesses. The VEOC offers services ranging from conceptual information to hands-on assistance to anyone interested in exploring or implementing employee ownership. VEOC has worked with more than 200 companies, providing education, training and technical assistance, business assessments and an employee ownership loan fund. VEOC is an important pathway to continuity for many businesses.





VCET: The Vermont Center for Emerging Technologies serves as an incubator and a co-working space for entrepreneurs who are at the early stage of their businesses. They provide technical assistance, mentoring and in some cases funding for these startups.

UVM Innovations: The UVM Innovations office helps University Researchers patent discoveries and provides support to help translate early-stage research into commercial products. Funding is provided for some pre-venture and very early-stage work to translate research into commercialized products. In FY23, funding helped support Verde Technologies, a UVM spin-out developing flexible solar technology. The company is also working with the Elevate Vermont program to submit an application to leverage federal research dollars to further the commercialization of this innovative technology.

### Goals/Objectives/Performance Measures

#### GOALS/OBJECTIVES/PERFORMANCE MEASURES

Housed in the Agency of Commerce and Community Development, the Department of Economic Development works to improve the economic well-being of Vermonters. Our primary objective is to build the Vermont economy by helping companies, individuals and organizations gain access to the resources they need to grow their businesses, expand markets, create new jobs, find workers, build skills, invest in Vermont and improve Vermonter's quality of life.

We will measure our success by the value and number of capital investments in the state, the increase in the number of businesses created or recruited, and the increase in the size of the workforce.

### Key Budget Issues

#### KEY BUDGET ISSUES AND CHALLENGES:

The Department of Economic Development must use its limited resources in the most cost-effective manner to stimulate growth and identify what efficiencies we can. During the past 6 months we have implemented or are in the process of implementing 6 new or revised programs. Community Recovery and revitalization, Social equity cannabis business development technical assistance and grant fund, revised worker relocation grant program, Newport Economic development Fund, SSBCI partnership with VEDA, and the Technical Assistance program for would be SBIR applicants. The BIPOC business assistance program will be launched during the next month.



**Budget Summary**

	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
Salaries and Wages	1,795,191	1,541,950	1,599,745
Fringe Benefits	906,894	868,142	957,724
Contracted and 3rd Party Service	644,918	1,445,511	1,423,495
PerDiem and Other Personal Services	3,185	823,025	823,025
Equipment	2,045	0	0
IT/Telecom Services and Equipment	118,125	163,227	164,407
IT Repair and Maintenance Services	11,200	15,880	15,880
Other Operating Expenses	27,617	3,470	28,000
Other Rental	5,011	7,850	7,850
Other Purchased Services	436,555	722,738	695,020
Property and Maintenance	40	0	0
Property Rental	175	200	200
Supplies	26,211	52,661	52,661
Travel	44,705	89,698	86,861
Grants Rollup	3,522,851	8,638,149	6,433,544
<b>Total</b>	<b>7,544,723</b>	<b>14,372,501</b>	<b>12,288,412</b>
General Funds	4,619,058	5,065,846	5,489,902
Special Fund	848,688	2,905,350	616,421
Federal Funds	1,618,180	3,932,132	4,358,416
IDT Funds	458,798	2,469,173	1,823,673
<b>Total</b>	<b>7,544,723</b>	<b>14,372,501</b>	<b>12,288,412</b>

**Position Detail**

<b>Position Number</b>	<b>Classification</b>	<b>FY 2024 Count</b>	<b>FY 2024 FTE</b>	<b>Salary</b>	<b>Statutory Total</b>	<b>Benefits Total</b>	<b>Total</b>
670001	447800 - Procurement Tech Serv Coord	1.0	1.0	70,304	5,378	40,623	116,305
670010	485600 - Procur Tech Asst Counselor II	1.0	1.0	64,542	4,938	28,750	98,230
670015	089280 - Administrative Srvc Mngr III	1.0	1.0	84,427	6,458	52,195	143,080
670035	089230 - Administrative Srvc Cord II	1.0	1.0	51,293	3,924	36,604	91,821
670055	485600 - Procur Tech Asst Counselor II	1.0	1.0	62,566	4,786	46,248	113,600
670074	464500 - Procurment Tech Assist Ctr Dir	1.0	1.0	81,682	6,248	51,448	139,378
670093	469100 - Economic Development Spec II	1.0	1.0	54,288	4,153	25,961	84,402
670113	073600 - Economic Development Director	1.0	1.0	69,826	5,341	30,187	105,354
670128	073600 - Economic Development Director	1.0	1.0	79,269	6,064	32,756	118,089
670153	540300 - Senior Economic Development Sp	1.0	1.0	65,874	5,039	29,112	100,025
670154	074200 - Workforce Train Prog Dir	1.0	1.0	74,693	5,714	21,204	101,611



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
670158	485600 - Procur Tech Asst Counselor II	1.0	1.0	68,224	5,219	19,445	92,888
670162	496600 - Grant Programs Manager	1.0	1.0	69,826	5,341	48,223	123,390
670167	485600 - Procur Tech Asst Counselor II	1.0	1.0	74,298	5,683	31,403	111,384
670168	089240 - Administrative Srvc's Cord III	1.0	1.0	54,288	4,153	37,424	95,865
670177	469100 - Economic Development Spec II	1.0	1.0	56,410	4,315	26,538	87,263
670178	073650 - Sr Economic Development Dir	1.0	1.0	87,152	6,667	52,937	146,756
670189	496600 - Grant Programs Manager	1.0	1.0	74,693	5,714	41,817	122,224
677002	90120A - Commissioner	1.0	1.0	137,927	10,551	28,323	176,801
677014	94980E - Economic Progress Council Dir	1.0	1.0	94,416	7,223	54,598	156,237
677019	90571D - Deputy Commissioner	1.0	1.0	103,735	7,936	41,073	152,744
677029	95250E - Executive Assistant	1.0	1.0	85,632	6,551	44,937	137,120
<b>Total</b>		<b>22.0</b>	<b>22.0</b>	<b>1,665,365</b>	<b>127,396</b>	<b>821,806</b>	<b>2,614,567</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,780,507	1,215,946	1,243,654	27,708	2.3%
500010 - Exempt	0	391,623	421,710	30,087	7.7%
500060 - Overtime	14,684	7,000	7,000	0	0.0%
508000 - Vacancy Turnover Savings	0	(72,619)	(72,619)	0	0.0%
<b>Subtotal</b>	<b>1,795,191</b>	<b>1,541,950</b>	<b>1,599,745</b>	<b>57,795</b>	<b>3.7%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	131,343	93,023	95,136	2,113	2.3%
501010 - FICA - Exempt	0	29,958	32,261	2,303	7.7%
501500 - Health Ins - Classified Empl	312,491	279,406	298,448	19,042	6.8%
501510 - Health Ins - Exempt	0	38,746	71,578	32,832	84.7%
502000 - Retirement - Classified Empl	427,923	310,065	332,056	21,991	7.1%
502010 - Retirement - Exempt	0	81,355	91,976	10,621	13.1%
502500 - Dental - Classified Employees	18,100	15,355	15,354	(1)	(0.0)%
502510 - Dental - Exempt	0	3,412	3,412	0	0.0%
503000 - Life Ins - Classified Empl	7,040	5,440	6,232	792	14.6%
503010 - Life Ins - Exempt	0	1,481	1,120	(361)	(24.4)%
503500 - LTD - Classified Employees	720	0	177	177	100.0%
503510 - LTD - Exempt	0	657	709	52	7.9%
504000 - EAP - Classified Empl	776	595	612	17	2.9%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
504010 - EAP - Exempt	0	132	136	4	3.0%
504530 - Employee Tuition Costs	2,300	1,200	1,200	0	0.0%
505200 - Workers Comp - Ins Premium	6,201	7,317	7,317	0	0.0%
<b>Subtotal</b>	<b>906,894</b>	<b>868,142</b>	<b>957,724</b>	<b>89,582</b>	<b>10.3%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	6,101	0	0	0	0.0%
507200 - Contr & 3Rd Party - Legal	0	25,316	3,300	(22,016)	(87.0)%
507350 - Contr&3Rd Pty-Educ & Training	112,736	2,400	2,400	0	0.0%
507543 - IT Contracts - Servers	9,250	19,500	19,500	0	0.0%
507563 - Advertising/Marketing-Other	170,054	75,000	75,000	0	0.0%
507565 - IT Contracts - Application Development	12,639	20,000	20,000	0	0.0%
507566 - IT Contracts - Application Support	0	19,018	19,018	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	334,138	1,284,277	1,284,277	0	0.0%
<b>Subtotal</b>	<b>644,918</b>	<b>1,445,511</b>	<b>1,423,495</b>	<b>(22,016)</b>	<b>(1.5)%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	135	0	0	0	0.0%
506000 - Per Diem	3,050	3,500	3,500	0	0.0%
506200 - Other Pers Serv	0	819,525	819,525	0	0.0%
<b>Subtotal</b>	<b>3,185</b>	<b>823,025</b>	<b>823,025</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522410 - Office Equipment	570	0	0	0	0.0%
522700 - Furniture & Fixtures	1,475	0	0	0	0.0%
<b>Subtotal</b>	<b>2,045</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516557 - Software-License-Servers	0	8,733	11,845	3,112	35.6%
516605 - ADS VOIP Expense	278	5,420	5,420	0	0.0%
516623 - Telecom-Mobile Wireless Data	5,656	6,800	6,800	0	0.0%
516657 - Telecom-Toll Free Phone Serv	0	100	100	0	0.0%
516658 - Telecom-Conf Calling Services	0	50	50	0	0.0%
516659 - Telecom-Wireless Phone Service	14,250	11,550	11,550	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	38,300	82,617	82,617	0	0.0%
516662 - ADS End User Computing Exp.	2,485	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense	1,804	0	0	0	0.0%
516672 - ADS Centrex Exp.	0	2,731	2,731	0	0.0%
516683 - ADS PM SOV Employee Expense	11,198	0	0	0	0.0%
516685 - ADS Allocation Exp.	26,933	28,940	29,008	68	0.2%
522201 - Hw - Computer Peripherals	1,464	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
522216 - Hardware - Desktop & Laptop Pc	14,476	12,800	10,800	(2,000)	(15.6)%
522258 - Hw-Personal Mobile Devices	1,280	3,486	3,486	0	0.0%
<b>Subtotal</b>	<b>118,125</b>	<b>163,227</b>	<b>164,407</b>	<b>1,180</b>	<b>0.7%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	0	3,000	3,000	0	0.0%
513056 - Software-Repair&Maint-Servers	11,200	12,880	12,880	0	0.0%
<b>Subtotal</b>	<b>11,200</b>	<b>15,880</b>	<b>15,880</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	27,606	3,470	28,000	24,530	706.9%
523640 - Registration & Identification	11	0	0	0	0.0%
<b>Subtotal</b>	<b>27,617</b>	<b>3,470</b>	<b>28,000</b>	<b>24,530</b>	<b>706.9%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	528	3,350	3,350	0	0.0%
515000 - Rental - Other	4,483	4,500	4,500	0	0.0%
<b>Subtotal</b>	<b>5,011</b>	<b>7,850</b>	<b>7,850</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	12,451	20,792	20,792	0	0.0%
516010 - Insurance - General Liability	32,925	31,246	31,246	0	0.0%
516500 - Dues	57,521	74,975	74,975	0	0.0%
516812 - Advertising-Radio	2,299	0	0	0	0.0%
516813 - Advertising-Print	2,210	12,150	12,150	0	0.0%
516814 - Advertising-Web	97,172	173,700	173,700	0	0.0%
516820 - Advertising - Job Vacancies	336	500	500	0	0.0%
516855 - Client Meetings	0	3,700	3,700	0	0.0%
516870 - Trade Shows & Events	161,014	297,746	251,525	(46,221)	(15.5)%
516871 - Giveaways	3,497	0	0	0	0.0%
516872 - Sponsorships	32,975	7,000	20,000	13,000	185.7%
516875 - Photography	0	1,000	1,000	0	0.0%
517000 - Printing and Binding	327	1,100	1,100	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	288	825	825	0	0.0%
517010 - Printing-Promotional	0	1,600	1,600	0	0.0%
517100 - Registration For Meetings&Conf	15,707	15,284	15,284	0	0.0%
517200 - Postage	53	100	100	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	23	300	300	0	0.0%
517300 - Freight & Express Mail	2,055	2,550	2,550	0	0.0%
517400 - Instate Conf, Meetings, Etc	100	600	600	0	0.0%
519000 - Other Purchased Services	14,627	77,570	82,937	5,367	6.9%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
519006 - Human Resources Services	0	0	136	136	100.0%
519040 - Moving State Agencies	976	0	0	0	0.0%
<b>Subtotal</b>	<b>436,555</b>	<b>722,738</b>	<b>695,020</b>	<b>(27,718)</b>	<b>(3.8)%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	40	0	0	0	0.0%
<b>Subtotal</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>					
514010 - Rent Land&Bldgs-Non-Office	175	200	200	0	0.0%
<b>Subtotal</b>	<b>175</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,869	3,120	3,120	0	0.0%
520110 - Gasoline	36	2,250	2,250	0	0.0%
520500 - Other General Supplies	82	200	200	0	0.0%
520510 - It & Data Processing Supplies	281	700	700	0	0.0%
520700 - Food	100	0	0	0	0.0%
521510 - Subscriptions	22,482	46,391	46,391	0	0.0%
521515 - Subscriptions Other Info Serv	1,360	0	0	0	0.0%
<b>Subtotal</b>	<b>26,211</b>	<b>52,661</b>	<b>52,661</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	2,763	12,300	12,300	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	1,455	1,020	1,020	0	0.0%
518020 - Travel-Inst-Meals-Emp	58	150	150	0	0.0%
518030 - Travel-Inst-Lodging-Emp	307	1,800	1,800	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	23	500	500	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	1,834	4,200	4,200	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	730	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	760	2,200	2,200	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	11,515	20,010	19,173	(837)	(4.2)%
518520 - Travel-Outst-Meals-Emp	2,602	7,150	7,150	0	0.0%
518530 - Travel-Outst-Lodging-Emp	21,027	34,928	32,928	(2,000)	(5.7)%
518540 - Travel-Outst-Incidentals-Emp	1,629	5,440	5,440	0	0.0%
<b>Subtotal</b>	<b>44,705</b>	<b>89,698</b>	<b>86,861</b>	<b>(2,837)</b>	<b>(3.2)%</b>
<b>Grants Rollup</b>					
550220 - Grants	1,266,104	1,386,104	1,621,076	234,972	17.0%
550500 - Other Grants	2,256,747	7,252,045	4,812,468	(2,439,577)	(33.6)%
<b>Subtotal</b>	<b>3,522,851</b>	<b>8,638,149</b>	<b>6,433,544</b>	<b>(2,204,605)</b>	<b>(25.5)%</b>
<b>Total</b>	<b>7,544,723</b>	<b>14,372,501</b>	<b>12,288,412</b>	<b>(2,084,089)</b>	<b>(14.5)%</b>



## Economic Development

<b>Fund Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>	<b>Difference FY23-24</b>	<b>Percentage Change</b>
General Fund	4,619,058	5,065,846	5,489,902	424,056	8.4%
Misc Fines & Penalties	0	60,000	60,000	0	0.0%
Captive Insurance Reg & Suprv	550,954	530,350	531,421	1,071	0.2%
Inter-Unit Transfers Fund	458,798	2,469,173	1,823,673	(645,500)	(26.1)%
ACCD-Miscellaneous Receipts	8,215	15,000	15,000	0	0.0%
Windham County Development Fund	261,361	2,250,000	0	(2,250,000)	(100.0)%
EB-5 Special Fund	28,159	50,000	10,000	(40,000)	(80.0)%
Federal Revenue Fund	1,618,180	3,932,132	4,358,416	426,284	10.8%
<b>Total</b>	<b>7,544,723</b>	<b>14,372,501</b>	<b>12,288,412</b>	<b>(2,084,089)</b>	<b>(14.5)%</b>



# Tourism and Marketing

## Department/Program Description

Marketing and Advertising

To promote Vermont as a top, year-round, global tourism destination and an ideal place to live and work, VDTM implements seasonal, direct advertising campaigns to Vermont's core demographic audiences in our top markets. Work by the Department includes developing all advertising creative and promoted content; coordinating purchase of advertising media; engaging in digital marketing and promoting owned media; and collaborating with regional, industry and private partners.

### PAID MEDIA

VDTM's FY22 paid advertising strategy includes a combination of digital advertising, native advertising (sponsored content), advertising on social media, streaming audio and connected TV, print and broadcast channels, as well as out-of-home (outdoor advertising). Campaign investments are geotargeted to key drive markets (MA, CT, RI, NH, ME, NY, NJ, PA); drive/fly markets (MD, DC, VA, NC, SC, GA, FL); and well as fly/like markets (Chicago, Denver, Dallas, Nashville, Columbus, Minneapolis, Seattle, Phoenix, Houston, Austin, San Francisco, Los Angeles) based on behavior and intent to increase brand awareness and encourage conversions. The call-to-action on all our advertising and collateral has traditionally directed consumers to 'Start Planning Today' at VermontVacation.com.

### OWNED MEDIA

The state's official tourism website, VermontVacation.com, provides travelers with useful tools and trip ideas to research and plan their vacations. Major content areas include specific landing pages for each season; things to do (recreation, arts and heritage, family and made in Vermont); towns and regions; and an Explore Vermont section that includes trip ideas, sample itineraries, an events calendar, lodging deals; and access to the Stay & Play business directory for detailed information on specific dining, lodging or entertainment properties. VDTM's long-standing partner, the Vermont Chamber of Commerce, manages the Stay & Play directory to ensure business listings are accurate and current. Following a major redesign of the Stay & Play directory in FY21, the Events calendar, also managed by the Chamber, was redesigned in FY22 to improve user experience and drive more traffic to tourism properties and community events across Vermont. Both the Stay & Play directory (1000+ business listings) and Events calendar (7000+ events to date) are critical planning tools for visitors.

In addition to VermontVacation.com, VDTM communicates directly with potential Vermont visitors and industry partners using e-mail marketing. VDTM's consumer and events newsletters support the overall advertising and marketing efforts with interest-specific seasonal promotions. Currently, over 120,000 consumers have "opted in" to receive monthly e-newsletters highlighting the best of Vermont.

VDTM also produces in-house video content, featuring downtowns, artists, attractions, and businesses telling the story of Vermont in a visual way. This content is then shared across all digital platforms, the website, and in certain instances, paid advertising.

### Industry Support and Outreach

Travel trade relations provide industry support, including national and international representation, to promote tourism properties and attractions in Vermont. VDTM maintains relationships among statewide tourism, outdoor recreation, agriculture, arts and cultural heritage organizations to leverage cooperative advertising opportunities and expand our collective reach to potential visitors.

### INTERNATIONAL MARKETS





The key international markets for Vermont are Canada, the UK and Europe, and Japan. Tactics VDTM employs to encourage international visitation include media familiarization trips with journalists to achieve positive press coverage; participation in domestic and international trade shows and sales missions; direct outreach to tour operators and consumers; paid advertising; and owned media and social media.

Membership in the U.S. Travel Association enables VDTM access to opportunities under the Brand USA public-private partnership established at the federal level to increase international visitation to the United States. In addition to co-op marketing, international media and tour operator tradeshow opportunities, Brand USA participation allows Vermont to have a page on VisittheUSA.com which is translated into Japanese, Chinese, and Spanish, among other languages.

VDTM also maintains relationships with U.S. based receptive tour operators who contract with lodging properties in Vermont to sell rooms via tour operators abroad. These relationships allow properties to fill rooms mid-week as international visitors tend to come for longer periods of time and generally spend more than domestic visitors.

While international visitation continues to be severely disrupted in FY22 with pandemic-related travel restrictions, with the help of virtual pivots in tactics and events, networks and relationships have been maintained to foster ongoing interest and build demand for travel once conditions allow. The prolonged closure of the Canadian border, and now the arduous testing requirements since the land border has reopened, continue to depress international visitation from Quebec and the rest of Canada.

### DOMESTIC SALES

Group tours and travel continues to be an important part of Vermont tourism's mix. VDTM partners with the Vermont Tourism Network, a group tour planning resource, to support group travel operators that bring hundreds of motor coaches with thousands of travelers to Vermont during all four seasons. Group travel was another casualty of the pandemic, contributing to severe revenue losses at many tourism properties, especially attractions and cultural institutions. Visitation by groups did rebound in Summer 2021, although many fewer properties are either willing or able to accommodate group travel compared to pre-pandemic numbers.

VDTM staff interact with consumers at special events and at select travel and adventure shows to speak directly to consumers to highlight Vermont as a vacation destination, some of whom may not have ever considered a trip to Vermont before speaking to our staff. VDTM also manages the tourism booth in the Vermont building at the Eastern States Exposition (Big E) each year, which attracts over 1.6 million visitors over the course of 17 days. While in times past VDTM would manage about 40 partner volunteers to be able to staff the booth for 12 hours a day, the Department had to provide this customer service support in 2021 due to a combination of health and safety concerns, lack of staff and lack of product inventory on the part of vendors and partner organizations. Given the ongoing uncertainty over the safety and efficacy of in-person consumer events, the Department is soliciting proposals for alternate management and staffing structures going forward.

### PARTNERSHIPS AND REGIONAL SUPPORT

Collaborative marketing relationships with industry associations allow VDTM to align strategies and best leverage the state's investment in the tourism sector. Annual agreements with the Vermont Convention Bureau, the Vermont Ski Areas Association, the Vermont Chamber of Commerce and the Vermont Mountain Bike Association give VDTM the opportunity to set goals and expectations to measure the impact of such partnerships.

VDTM also works regularly with regional chambers of commerce, downtown organizations and activity or sector-specific partners across the tourism industry, such as the Vermont Arts Council, the Vermont Fresh Network, the Vermont Outdoor Business Alliance, the Maple Sugar Makers Association, and the Vermont Brewers Association to name a few, in addition to state of Vermont partners including Vermont State Parks, the Department of Fish and Wildlife and our State Historic Sites. We collaborate to produce content to be shared across our own channels and those of our partner organizations, as well as cross-promote events, initiatives and the authentic experiences visitors are seeking when



they come to Vermont and want to immerse themselves in the local culture, whether it be history, arts, culinary, communities, or recreation.

With a supplemental appropriation in FY22, VDTM was able to offer grant funding to many of these organizations in support of Vermont's recovery from COVID-19 through a \$600,000 Tourism and Economic Recovery Marketing Grants Program. Over 41 communities and organizations applied and 23 have been awarded grants up to \$30,000 each to increase visitation and support local businesses. Implementation of the Tourism and Economic Recovery Marketing Grants will continue through FY22 and fund initiatives that range from new annual events and festivals; to the creation of interactive maps and itineraries of local recreation areas, businesses and attractions; to advertising campaigns and promotional asset creation (photography, videos, websites, etc.) to market Vermont to local, regional and diverse audiences.

### Communications and Public Relations

VDTM actively engages with the media for positive coverage of Vermont as a tourism destination by distributing press releases, generating and pitching storylines, facilitating news coverage, and coordinating media familiarization trips for journalists to travel to Vermont to experience our tourism destinations and attractions for themselves. These editorial stories inspire potential travelers, reinforce frequent visitors' affinity for the State, and collectively strengthen the Vermont brand. Travel articles published about Vermont translate into millions of dollars in advertising-equivalent publicity annually.

### SOCIAL MEDIA

VDTM nurtures social media engagement to build a community of passionate Vermont enthusiasts who amplify our marketing efforts with their personal social media connections. Through social media channels Facebook, Twitter, Instagram and YouTube, VDTM provides a fully interactive experience, enabling Vermont "fans" to share, comment on, and recommend locations, attractions and events that ultimately build Vermont brand awareness and motivate others to visit Vermont. As with editorial coverage, these social media posts illuminate our many tourism assets, reinforce brand affinity and inspire further visitation. The reach of our communications, as measured by followers across social media channels, has seen a consistent and steady growth of over 10-20 percent year over year.

### Cross-Agency Initiatives

The Department has increasingly been playing a greater role in providing communications and marketing expertise to support additional Agency goals, namely: to recruit new businesses and residents to the state through the Think Vermont campaign; to position Vermont as the ideal place to pursue an education and start a career through the Choose Vermont scholarship program; and to convert visitors to become full-time residents through support of a Regional Relocation network.

### THINK VERMONT

VDTM has been working with the Department of Economic Development (DED) since FY16 to develop a targeted marketing program to attract investment, entrepreneurs, and talent to Vermont. The website ThinkVermont.com is the primary tool for Vermont's recruitment efforts. Site features include economic sector profiles, community resources, an automated jobs board that aggregates job postings from across the state, and a "Meet Your Neighbors" library of stories about incentive programs and the unique accomplishments of Vermonters and Vermont businesses to provide inspiration to potential investors and future residents. The website was fully redesigned in FY21-22 with new content, functionality, and appearance to emphasize the state's focus on recruiting new Vermonters and new businesses.

### CHOOSE VERMONT SCHOLARSHIP

In the wake of the closure of several Vermont colleges in the Spring of 2019, ACCD participated in multiple rapid response efforts and brainstormed on ways to help the communities recover. As a result, ACCD led the first state-



sponsored collaborative higher education marketing campaign in more than two decades, working with the Vermont Student Assistance Corporation (VSAC) and the Association of Vermont Independent Colleges (AVIC) to provide \$5,000 scholarships to incoming freshmen who commit to attending a Vermont college or university.

Now in its fourth year, the Choose Vermont Scholarship program has expanded to include 14 individual \$5,000 scholarships, totaling \$70,000 in available aid each year. Promotional efforts run throughout the Winter and Spring 'college commitment' season to increase awareness of Vermont as the best place in the country to go to college and encourage accepted students to 'choose' Vermont for their education and hopefully, a career and future residency in Vermont.

### REGIONAL RELOCATION NETWORK

The Regional Relocation Network is the evolution of the Stay to Stay Weekends program that was first launched in 2018 as an economic development tourism initiative. The program was originally conceived as a series of three-day networking weekends that were jointly administered by VDTM and regional partners to connect participants with community leaders, employers, entrepreneurs, realtors, and potential neighbors to help facilitate their relocation to Vermont.

After three successful and instructive years, planning was underway for more targeted, sector-based programming when COVID-19 required the entire program to go on hiatus. Interest in moving to Vermont has only increased since the pandemic started, and regional partners continue to experience a high volume of inquiries from people looking to relocate. In response, VDTM has worked with regional partners and the Department of Labor to develop a more robust lead management system and reinvent Stay to Stay into a virtual experience. The current "Connect with a Vermonter" lead distribution solution creates an automated flow from inquiry to "hand-off" at the local level, so users can be quickly connected with the resources they need to successfully relocate. In FY23 we are hoping to improve the customer service experience, provide more comprehensive reporting, increase our promotional and targeting efforts for high-demand occupations and ultimately convert more interested parties into Vermont residents with additional investment in the relocation network to help reverse declines in the state's workforce and population.

### Research and Analysis

Every two years, VDTM prepares a benchmark report on the tourism industry to describe qualitatively and quantitatively the impacts of tourism on the Vermont economy. These impacts include jobs and income for Vermonters, revenue for state and local governments, and improved cultural and recreational opportunities for Vermont residents. The 2019 benchmark report has been delayed due to COVID-19 response needs but is scheduled to be released in early 2022.

The interim 2019 tourism impact figures show direct visitor spending in Vermont at \$3.0 billion. The tourism sector supports over 31,000 jobs with over \$1 billion in wages. Calculations further estimate that visitor lodging receipts in 2019 generated \$373 million in tax and fee revenue to the State and its municipalities.

The economic impacts of the COVID-19 pandemic on the tourism sector and Vermont's economy overall are still being analyzed and calculated, but initial estimates indicate a loss in visitor spending of over \$1.0 billion between March 2020 and September 2021. Employment in the food and accommodations sector still lags behind other sectors, creating severe staffing challenges that threaten the long-term recovery of many tourism and hospitality businesses.

### Creative Services

As of FY21, the Office of the Chief Marketing Office (CMO), previously part of the Department of Administration, has been fully integrated into the Department of Tourism and Marketing. This budget restructure formalizes the collaborative relationship that currently exists between the two teams to maximize capacity and consolidate marketing expertise within the Agency.



The CMO supports promotional and marketing initiatives by agencies across state government with strategic expertise, brand and digital asset management, and tactical support, encouraging cost efficiencies and collaboration. For the many state agencies and departments who do not have dedicated communications staff, the marketing consultancy and creative services provided by the CMO are a crucial resource to help them accomplish their outreach and marketing goals. The CMO's office can provide creative services from graphic design, branding support, copywriting and digital advertising to web design, content strategy and data visualization. The centralized creative services the CMO offers results in improved quality and effectiveness of outreach materials, dollars saved, and enhanced success of marketing programs. As importantly, through centralized creative services the Vermont brand is consistently represented and messaged across state government.

The CMO also maintains master contracts for marketing/creative services and media buying to make it easier and more efficient for state entities to enter into agreements with outside vendors when it is determined that the required skills or capacity for a marketing-related initiative are not available in-house. The need for communications expertise and capacity continues to grow across the enterprise, as more and more state agencies and departments are grappling with an influx of federal investments and the need to conduct outreach campaigns and promote new programs to assist Vermonters and Vermont businesses recover from the pandemic.

### Goals/Objectives/Performance Measures

The Vermont Department of Tourism and Marketing's (VDTM) primary objective is to expand awareness of Vermont as a tourism destination and to increase the number of visitors to the state. More broadly, our mission is to promote Vermont's travel, recreation, cultural and historic attractions, as well as the state's goods and services, in coordination with public and private sector partners and to market to a global audience in a manner consistent with the values and traditions of the state for the economic benefit of all Vermonters.

As with the entire Agency of Commerce and Community Development (ACCD), the operations of VDTM continue to evolve in order to support the state's recovery from the COVID-19 pandemic. The types of activities needed to support Vermont's travel and tourism sector have expanded to include new grant programs, more business outreach and industry facilitation, more research, and more support for regional relocation efforts, in addition to our ongoing work to promote Vermont as a travel destination to local, regional, national and global audiences.

### Key Budget Issues

Funding constraints have created consistent challenges for Vermont, especially when competing in a global marketplace and directly with neighboring states that substantially outspend Vermont. Vermont continues to have the smallest tourism marketing budget in New England and the Northeast (New Hampshire's tourism budget is \$8M; Maine's is \$17M; and New York's is \$50M).

The State has been losing market share due to this competitive disadvantage with our closest competing markets and we have even more ground to catch up to reinvigorate travel and the visitor spending that Vermont depends on as the nation recovers from the COVID-19 pandemic. Tourism and hospitality businesses all over the state have been severely impacted and are depending on the work of the Department to bring in customers, keep their doors open, and keep employees employed. Any financial reduction in our ability to promote Vermont puts those businesses in greater jeopardy, as well as the communities that depend on those jobs and all the economic benefits that visitors and visitor spending bring.

Thanks to a provision in the American Rescue Act Plan, Vermont is slated to receive a \$10.4M state tourism grant from the Economic Development Administration (EDA) in FY22. While the exact scope of work is still under negotiation with EDA, the Department hopes to utilize this funding to support the tourism industry in the broad categories of:

-Destination Marketing: including a brand study, visitation research and strategic planning; the development of new creative assets and an implementation budget to execute; and competitive grant programs to support local and regional marketing efforts.



-Workforce and Business Development: including funding to develop 'on-the-job' training programs for hospitality workers; talent pipeline work for outdoor recreation and hospitality; and technical assistance services for tourism businesses to adapt to post-pandemic operational challenges.

-Destination Development and Infrastructure Investments: including visitor experience and amenity upgrades at state-owned recreation sites; and wayfinding investments for outdoor recreation and community connections.

**Budget Summary**

	<b>FY 2024 Position Count</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
<b>Appropriations</b>				
Tourism and Marketing	12.00	3,266,892	14,048,410	15,189,028
<b>Total</b>	<b>12.00</b>	<b>3,266,892</b>	<b>14,048,410</b>	<b>15,189,028</b>
<b>Fund Type</b>				
General Funds		3,215,673	3,490,357	4,630,975
Federal Funds		0	10,483,053	10,483,053
IDT Funds		51,220	75,000	75,000
<b>Total</b>		<b>3,266,892</b>	<b>14,048,410</b>	<b>15,189,028</b>



Tourism and Marketing

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	850,833	858,378	920,250
Fringe Benefits	451,273	518,844	567,910
Contracted and 3rd Party Service	265,936	468,000	3,468,000
PerDiem and Other Personal Services	700	252,700	252,700
Equipment	904	2,000	2,000
IT/Telecom Services and Equipment	78,112	63,436	84,013
IT Repair and Maintenance Services	0	2,958	2,958
Other Operating Expenses	523	1,290	1,290
Other Rental	1,438	2,200	2,200
Other Purchased Services	1,440,737	11,749,250	8,754,653
Supplies	38,433	49,372	52,772
Travel	21,744	29,982	30,282
Grants Rollup	116,260	50,000	1,050,000
<b>Total</b>	<b>3,266,892</b>	<b>14,048,410</b>	<b>15,189,028</b>
General Funds	3,215,673	3,490,357	4,630,975
Federal Funds	0	10,483,053	10,483,053
IDT Funds	51,220	75,000	75,000
<b>Total</b>	<b>3,266,892</b>	<b>14,048,410</b>	<b>15,189,028</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
670027	461000 - Marketing Manager	1.0	1.0	67,974	5,200	29,684	102,858
670044	478501 - Senior Travel Marketing Spec	1.0	1.0	72,675	5,560	30,962	109,197
670061	478550 - Travel Marketing Administrator	1.0	1.0	61,069	4,671	39,280	105,020
670064	478500 - Travel Marketing Spec III	1.0	1.0	60,070	4,595	27,534	92,199
670075	554800 - ACCD Digital Outreach Coord	1.0	1.0	58,136	4,447	37,313	99,896
670123	478501 - Senior Travel Marketing Spec	1.0	1.0	61,630	4,715	38,264	104,609
670187	554802 - Econ Devel Digital Market Spec	1.0	1.0	70,304	5,378	40,271	115,953
677005	90120A - Commissioner	1.0	1.0	129,016	9,870	64,540	203,426



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
677013	95010E - Executive Director	1.0	1.0	87,860	6,721	35,241	129,822
677022	95360E - Principal Assistant	1.0	1.0	92,466	7,074	54,536	154,076
677025	91590E - Private Secretary	1.0	1.0	83,147	6,361	44,257	133,765
677026	96170E - Chief Marketing Officer	1.0	1.0	95,701	7,321	47,692	150,714
<b>Total</b>		<b>12.0</b>	<b>12.0</b>	<b>940,048</b>	<b>71,913</b>	<b>489,574</b>	<b>1,501,535</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	850,535	425,339	451,858	26,519	6.2%
500010 - Exempt	0	452,837	488,190	35,353	7.8%
500060 - Overtime	298	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(19,798)	(19,798)	0	0.0%
<b>Subtotal</b>	<b>850,833</b>	<b>858,378</b>	<b>920,250</b>	<b>61,872</b>	<b>7.2%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	62,868	32,539	34,566	2,027	6.2%
501010 - FICA - Exempt	0	34,642	37,347	2,705	7.8%
501500 - Health Ins - Classified Empl	160,378	92,367	114,439	22,072	23.9%
501510 - Health Ins - Exempt	0	113,146	108,219	(4,927)	(4.4)%
502000 - Retirement - Classified Empl	212,443	108,462	120,645	12,183	11.2%
502010 - Retirement - Exempt	0	115,473	130,346	14,873	12.9%
502500 - Dental - Classified Employees	6,845	5,971	5,971	0	0.0%
502510 - Dental - Exempt	0	4,265	4,265	0	0.0%
503000 - Life Ins - Classified Empl	3,734	2,130	1,912	(218)	(10.2)%
503010 - Life Ins - Exempt	0	2,270	2,445	175	7.7%
503500 - LTD - Classified Employees	441	0	103	103	100.0%
503510 - LTD - Exempt	0	760	821	61	8.0%
504000 - EAP - Classified Empl	372	231	238	7	3.0%
504010 - EAP - Exempt	0	165	170	5	3.0%
504530 - Employee Tuition Costs	1,150	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	3,043	6,423	6,423	0	0.0%
<b>Subtotal</b>	<b>451,273</b>	<b>518,844</b>	<b>567,910</b>	<b>49,066</b>	<b>9.5%</b>
<b>Contracted and 3rd Party Service</b>					
507561 - Creative/Development	0	97,000	97,000	0	0.0%
507563 - Advertising/Marketing-Other	21,496	55,000	55,000	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
507564 - Media-Planning/Buying	108,763	110,000	3,110,000	3,000,000	2727.3%
507600 - Other Contr and 3Rd Pty Serv	135,678	206,000	206,000	0	0.0%
<b>Subtotal</b>	<b>265,936</b>	<b>468,000</b>	<b>3,468,000</b>	<b>3,000,000</b>	<b>641.0%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	700	2,700	2,700	0	0.0%
506200 - Other Pers Serv	0	250,000	250,000	0	0.0%
<b>Subtotal</b>	<b>700</b>	<b>252,700</b>	<b>252,700</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522400 - Other Equipment	133	2,000	2,000	0	0.0%
522700 - Furniture & Fixtures	771	0	0	0	0.0%
<b>Subtotal</b>	<b>904</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	25,597	0	0	0	0.0%
516605 - ADS VOIP Expense	358	1,500	1,500	0	0.0%
516623 - Telecom-Mobile Wireless Data	480	1,100	1,100	0	0.0%
516657 - Telecom-Toll Free Phone Serv	576	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	5,561	7,464	8,664	1,200	16.1%
516660 - ADS Enterp App Supp SOV Emp Exp	21,239	22,164	22,164	0	0.0%
516672 - ADS Centrex Exp.	0	2,005	2,005	0	0.0%
516683 - ADS PM SOV Employee Expense	2,420	0	0	0	0.0%
516685 - ADS Allocation Exp.	15,915	12,403	12,446	43	0.3%
519085 - Software as a Service	0	9,600	25,634	16,034	167.0%
522201 - Hw - Computer Peripherals	225	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	2,487	5,700	9,000	3,300	57.9%
522258 - Hw-Personal Mobile Devices	3,252	1,500	1,500	0	0.0%
<b>Subtotal</b>	<b>78,112</b>	<b>63,436</b>	<b>84,013</b>	<b>20,577</b>	<b>32.4%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	0	1,300	1,300	0	0.0%
513056 - Software-Repair&Maint-Servers	0	1,658	1,658	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>2,958</b>	<b>2,958</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	523	1,140	1,140	0	0.0%
523640 - Registration & Identification	0	150	150	0	0.0%
<b>Subtotal</b>	<b>523</b>	<b>1,290</b>	<b>1,290</b>	<b>0</b>	<b>0.0%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	938	2,200	2,200	0	0.0%





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
515000 - Rental - Other	500	0	0	0	0.0%
<b>Subtotal</b>	<b>1,438</b>	<b>2,200</b>	<b>2,200</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	7,357	6,931	6,931	0	0.0%
516010 - Insurance - General Liability	2,339	5,760	5,760	0	0.0%
516500 - Dues	83,212	142,000	142,000	0	0.0%
516811 - Advertising-Tv	4,500	20,000	770,000	750,000	3750.0%
516812 - Advertising-Radio	18,628	15,000	65,000	50,000	333.3%
516813 - Advertising-Print	83,828	85,000	185,000	100,000	117.6%
516814 - Advertising-Web	1,003,792	11,323,154	6,624,154	(4,699,000)	(41.5)%
516815 - Advertising-Other	25,000	7,000	57,500	50,500	721.4%
516817 - Advertising - Out of Home	92,000	0	750,000	750,000	100.0%
516820 - Advertising - Job Vacancies	714	0	0	0	0.0%
516855 - Client Meetings	99	0	0	0	0.0%
516870 - Trade Shows & Events	2,509	40,000	40,200	200	0.5%
516871 - Giveaways	4,002	0	0	0	0.0%
516872 - Sponsorships	27,015	0	0	0	0.0%
516875 - Photography	56,633	33,477	29,445	(4,032)	(12.0)%
517000 - Printing and Binding	2,391	10,100	5,750	(4,350)	(43.1)%
517010 - Printing-Promotional	723	1,400	18,400	17,000	1214.3%
517020 - Photocopying	181	0	0	0	0.0%
517100 - Registration For Meetings&Conf	4,215	4,050	4,050	0	0.0%
517120 - Empl Train & Background Checks	218	0	0	0	0.0%
517200 - Postage	(1,408)	27,450	22,450	(5,000)	(18.2)%
517205 - Postage - Bgs Postal Svcs Only	7,550	1,000	1,000	0	0.0%
517300 - Freight & Express Mail	12,098	20,428	20,428	0	0.0%
519000 - Other Purchased Services	292	0	0	0	0.0%
519006 - Human Resources Services	0	0	85	85	100.0%
519030 - Brochure Distribution	2,769	6,500	6,500	0	0.0%
519040 - Moving State Agencies	80	0	0	0	0.0%
<b>Subtotal</b>	<b>1,440,737</b>	<b>11,749,250</b>	<b>8,754,653</b>	<b>(2,994,597)</b>	<b>(25.5)%</b>
<b>Supplies</b>					
520000 - Office Supplies	412	1,759	1,759	0	0.0%
520110 - Gasoline	112	900	900	0	0.0%
520500 - Other General Supplies	240	200	200	0	0.0%
520560 - Photo Supplies	687	3,000	3,000	0	0.0%
520700 - Food	175	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
521510 - Subscriptions	33,782	43,513	46,913	3,400	7.8%
521515 - Subscriptions Other Info Serv	3,025	0	0	0	0.0%
<b>Subtotal</b>	<b>38,433</b>	<b>49,372</b>	<b>52,772</b>	<b>3,400</b>	<b>6.9%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	1,372	3,000	3,300	300	10.0%
518010 - Travel-Inst-Other Transp-Emp	24	900	900	0	0.0%
518020 - Travel-Inst-Meals-Emp	26	200	200	0	0.0%
518030 - Travel-Inst-Lodging-Emp	1,318	1,250	1,250	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	87	350	350	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	556	2,500	2,500	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	1,559	100	100	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	0	150	150	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	0	1,000	1,000	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	603	470	470	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	4,344	4,500	4,500	0	0.0%
518520 - Travel-Outst-Meals-Emp	1,219	2,050	2,050	0	0.0%
518530 - Travel-Outst-Lodging-Emp	9,318	9,792	9,792	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	269	1,220	1,220	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	870	2,000	2,000	0	0.0%
518720 - Travel-Outst-Meals-Nonemp	181	0	0	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	0	500	500	0	0.0%
<b>Subtotal</b>	<b>21,744</b>	<b>29,982</b>	<b>30,282</b>	<b>300</b>	<b>1.0%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	116,260	50,000	1,050,000	1,000,000	2000.0%
<b>Subtotal</b>	<b>116,260</b>	<b>50,000</b>	<b>1,050,000</b>	<b>1,000,000</b>	<b>2000.0%</b>
<b>Total</b>	<b>3,266,892</b>	<b>14,048,410</b>	<b>15,189,028</b>	<b>1,140,618</b>	<b>8.1%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	3,215,673	3,490,357	4,630,975	1,140,618	32.7%
Inter-Unit Transfers Fund	51,220	75,000	75,000	0	0.0%
Federal Revenue Fund	0	10,483,053	10,483,053	0	0.0%
<b>Total</b>	<b>3,266,892</b>	<b>14,048,410</b>	<b>15,189,028</b>	<b>1,140,618</b>	<b>8.1%</b>



# Arts, Orchestra, History, Humanities, Housing Conservation

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Vermont Arts Council	0.00	731,209	859,445	887,981
Vermont Symphony Orchestra	0.00	136,978	141,087	145,320
Vermont Historical Society	0.00	1,022,891	1,015,470	1,060,699
Vermont Humanities Council	0.00	227,989	234,829	246,570
Vermont Housing and Conservation Board	0.00	22,168,644	99,461,424	76,519,068
<b>Total</b>	<b>0.00</b>	<b>24,287,711</b>	<b>101,712,255</b>	<b>78,859,638</b>
<b>Fund Type</b>				
General Funds		2,110,717	2,250,831	2,340,570
Special Fund		13,516,874	22,473,849	14,552,855
Federal Funds		8,660,120	76,987,575	61,966,213
<b>Total</b>		<b>24,287,711</b>	<b>101,712,255</b>	<b>78,859,638</b>



**Vermont Arts Council**

**Department/Program Description**

The mission of the Vermont Arts Council is to advance and preserve the arts at the center of Vermont communities. This mission is supported by the Arts Council's current strategic plan, which calls for the Council to:

- 1) Increase opportunities for everyone in Vermont to experience and/or participate in the arts
- 2) Demonstrate and promote the benefits of investing in Vermont communities through the arts to policy-makers and the general public
- 3) Expand and sustain the Council's capacity to serve its constituents

In short, the Council encourages all Vermonters to participate in the arts, to value the arts, to support the arts, and to advocate for the arts.

The Vermont Council on the Arts, Inc. d/b/a the Vermont Arts Council was organized as a 501(c)(3) nonprofit corporation in 1964 to promote and support quality art activities and opportunities for all Vermonters and visitors to the state. In 1965, Congress passed PL 89-209 creating the National Council on the Arts and Humanities with funding for the states in both of these disciplines. The Vermont legislature authorized the Arts Council (Act 170 of 1965), as the agency to represent Vermont in state and federal arts programs, for the purpose of "increasing the opportunities for Vermont's citizens and visitors to view, enjoy and participate" in the arts.

**Goals/Objectives/Performance Measures**

The Council's funding sources include: 1) a Federal grant from the National Endowment for the Arts requiring 1:1 match, 2) state appropriations and in-kind office rental subsidy, which provide that match, and 3) relatively smaller combinations of private funds (corporate, individual, and foundation) which no longer qualify for federal match.

The Arts Council serves as the state's largest resource to Vermont's creative sector; a sector that provide 9.3% of the jobs in Vermont in normal times. The sector also serves as a significant attraction for tourists visiting Vermont. The arts play an important role in the education offered to our youngest citizens. Repeated studies reveal that arts education correlates directly with critical 21st Century Learning Skills, critical thinking, collaborative problem-solving, experimentation and reflection, and creativity.

The Council's programs and services are designed to:

- 1) Support the development of vibrant communities through grants and funding strategies that positively impact the quality of local community life
- 2) Support artists and arts organizations through grants to provide important community cultural development and service
- 3) Promote high quality arts education and lifelong learning in and through the arts

The Council works through partnerships, grants, workshops, advocacy, and information services to expand the role of the arts in economic development, cultural infrastructure, and workplace and professional development. The Council commonly works with natural partners to deliver its services.

The Vermont Arts Council has been critical in supporting the creative sector during the pandemic, through direct federal CARES Act funding, Agency of Commerce and Community Development grants and private funding.



# Arts, Orchestra, History, Humanities, Housing Conservation

## Key Budget Issues

When the federal National Endowment for the Arts (NEA) grant amount for the next federal fiscal year becomes known, generally around March, the Vermont Arts Council may request a budget adjustment to be able to meet the NEA 1:1 match requirement.

## Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	731,209	859,445	887,981
<b>Total</b>	<b>731,209</b>	<b>859,445</b>	<b>887,981</b>
General Funds	722,859	859,445	887,981
Special Fund	8,350	0	0
<b>Total</b>	<b>731,209</b>	<b>859,445</b>	<b>887,981</b>

## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550200 - Gr, Awards, Scholarships&Loans	8,350	0	0	0	0.0%
550500 - Other Grants	722,859	859,445	887,981	28,536	3.3%
<b>Subtotal</b>	<b>731,209</b>	<b>859,445</b>	<b>887,981</b>	<b>28,536</b>	<b>3.3%</b>
<b>Total</b>	<b>731,209</b>	<b>859,445</b>	<b>887,981</b>	<b>28,536</b>	<b>3.3%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	722,859	859,445	887,981	28,536	3.3%
Art Acquisition Fund	8,350	0	0	0	0.0%
<b>Total</b>	<b>731,209</b>	<b>859,445</b>	<b>887,981</b>	<b>28,536</b>	<b>3.3%</b>



Vermont Symphony Orchestra

**Department/Program Description**

The Vermont Symphony Orchestra Association, Inc., a state assisted non-profit institution founded in 1934, exists for the purpose of fostering and encouraging the appreciation of music in all its various forms, with emphasis on orchestral, choral and chamber music. It seeks to raise the common standard of music education and enjoyment, and to provide, at moderate cost, quality performances for a broad and diverse public throughout the State of Vermont.

The Vermont Symphony Orchestra (VSO) traditionally receives a single appropriation from the General Fund to support musical and educational programs around the state, with primary emphasis on the SymphonyKids outreach program and performances in underserved, rural areas.

We are also very proud to offer free Holiday Pops tickets to members of the Vermont National Guard and their families free or deeply discounted tickets to students of all ages for all concerts, and family concerts throughout the state.

Activities

The VSO is Vermont’s nationally-recognized professional musical resource, providing residents of and visitors to the state with high-quality services and programs, especially in the area of music education. Activities have been severely impacted by the pandemic; in FY21 33 live performances were planned and 14 held, ticket sales were down by over 90%. \$380,000 in COVID relief grants, SBS loans and continued VT appropriations reduced this impact, and activities were shifted to include 5 online concerts, live and online education, online community outreach, other online events and smaller scale live performances.

Market

The Vermont Symphony Orchestra is organized to serve all of the communities of Vermont. It is the only orchestra that provides services and programs throughout Vermont. Out of hundreds of professional U.S. orchestras, only a few hold this statewide distinction, but among those, the VSO is unmatched in its dedication to serving rural communities, making it a unique American institution.

The significance of Vermont’s rural setting is essential to understanding the VSO’s market, challenges, and successes. The average U.S. orchestra in the VSO’s budget class serves one metropolitan area; whereas the VSO market of 630,000 is spread over an entire state of 9,609 square miles, with great economic and demographic diversity as well as geographic features that isolate areas from each other. No statistical data is available on the number of communities served each year by other orchestras of similar budget to the VSO, presumably because each orchestra serves one principal community. By contrast, the VSO serves many communities.

**Budget Summary**

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	136,978	141,087	145,320
<b>Total</b>	<b>136,978</b>	<b>141,087</b>	<b>145,320</b>
General Funds	136,978	141,087	145,320
<b>Total</b>	<b>136,978</b>	<b>141,087</b>	<b>145,320</b>



# Arts, Orchestra, History, Humanities, Housing Conservation

## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	136,978	141,087	145,320	4,233	3.0%
<b>Subtotal</b>	<b>136,978</b>	<b>141,087</b>	<b>145,320</b>	<b>4,233</b>	<b>3.0%</b>
<b>Total</b>	<b>136,978</b>	<b>141,087</b>	<b>145,320</b>	<b>4,233</b>	<b>3.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	136,978	141,087	145,320	4,233	3.0%
<b>Total</b>	<b>136,978</b>	<b>141,087</b>	<b>145,320</b>	<b>4,233</b>	<b>3.0%</b>



**Vermont Historical Society**

**Department/Program Description**

Through its rich collections, dynamic programming, effective outreach and resolute leadership, the Vermont Historical Society preserves the past, informs the present and promotes Vermont’s shared legacy for future generations. We believe that an understanding of the past changes lives and builds better communities.

- VHS was chartered by the legislature in 1838 and is the oldest cultural heritage organization in the state (22 V.S.A., sections 281-285).

A Unique Collaboration: VHS and the State of Vermont:

- The VHS has a unique relationship with the State of Vermont that creates economic development opportunities, saves the State money from support from private contributions and enhances services to Vermonters:

- In the event of the dissolution of the VHS, management of its collections and related property will become the responsibility of the State (22 V.S.A., section 284). The Public trusts the VHS in keeping their heritage and collections safe.

- Employees of the Vermont Historical Society are classified by the state classification system as if they were state employees and receive all general pay increases granted state employees (22 V.S.A., section 285).

- VHS is both a tenant and a landlord of the State of Vermont. Fee for Space (\$211,469 or \$16.13/sq. ft. in FY2017) is assessed for the museum space in the Pavilion in Montpelier; rent is received (\$11,500 or \$6.22/sq. ft. in FY2017 for 1,850 sq. ft.) for space provided for the Archaeology Center or ACCD at the Vermont History Center in Barre.

- VHS provides secure, environmentally-controlled space and curatorial oversight for the State’s collection of historic flags, including Civil War regimental flag and guidons without charge.

- With the downsizing and ultimate change-in-focus for the State Library, VHS is now the primary research facility for the study of the culture and heritage of Vermont by both professionals and casual researchers alike.

- VHS provides meeting rooms and emergency alternate work sites at the Vermont History Center without charge to state agencies.

- The Vermont History Center provides the eastern anchor of Barre’s economically vital downtown, serving as a tourist draw, visual punctuation, and key partner in downtown initiatives.

- The Vermont History Museum in Montpelier is a key attraction in the capital city and serves as Vermont’s state museum.

- Our work with over 200 local historical societies and museums throughout the State advances their vitality in the communities they serve.

**Key Budget Issues**

While finances are always a priority of VHS, with the State’s continued partnership, we can achieve these realistic goals to make VHS a sustainable partner in preserving the State’s story as it has since the legislature created the organization in 1838.





# Arts, Orchestra, History, Humanities, Housing Conservation

## Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Fringe Benefits	40,574	0	0
Grants Rollup	982,317	1,015,470	1,060,699
<b>Total</b>	<b>1,022,891</b>	<b>1,015,470</b>	<b>1,060,699</b>
General Funds	1,022,891	1,015,470	1,060,699
<b>Total</b>	<b>1,022,891</b>	<b>1,015,470</b>	<b>1,060,699</b>

## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Fringe Benefits</b>					
505500 - Unemployment Compensation	40,574	0	0	0	0.0%
<b>Subtotal</b>	<b>40,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	982,317	1,015,470	1,060,699	45,229	4.5%
<b>Subtotal</b>	<b>982,317</b>	<b>1,015,470</b>	<b>1,060,699</b>	<b>45,229</b>	<b>4.5%</b>
<b>Total</b>	<b>1,022,891</b>	<b>1,015,470</b>	<b>1,060,699</b>	<b>45,229</b>	<b>4.5%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	1,022,891	1,015,470	1,060,699	45,229	4.5%
<b>Total</b>	<b>1,022,891</b>	<b>1,015,470</b>	<b>1,060,699</b>	<b>45,229</b>	<b>4.5%</b>



**Vermont Humanities Council**

**Department/Program Description**

Vermont Humanities seeks to engage all Vermonters in the world of ideas, foster a culture of thoughtfulness, and inspire a lifelong love of reading and learning. Note: Our fiscal year is the calendar year, and so our 2022 budget relates to the State’s 2023 budget.

As we entered the second year of the pandemic in January 2021, the staff and board of the organization set three straightforward goals for the year:

1. Provide leadership for the cultural sector as we all work to weather this pandemic.
2. Meet our mission in new ways that do not rely on traditional gathering spaces.
3. Keep our staff employed to the greatest extent possible.

These three goals may be even more relevant now, as the long-lasting impact of the pandemic continues to drive our daily work plans. We have successfully maintained the staffing and programming of the organization as the pandemic continues, and evaluated and made iterative improvements to our programs, especially in the areas of early literacy, grantmaking, public lectures, and reading groups.

While we are confident that our programs are necessary, well-structured, and making a difference for children and adults, having a chance to look at them with fresh eyes during this pandemic time has truly been a blessing. We are putting our learning into practice online in 2021, and hopefully in-person in 2022.

**Goals/Objectives/Performance Measures**

**Covid-19 Pandemic Relief**

How we tell the story of our statewide outreach is a little different today than it was before the pandemic. All our work shifted to pandemic response within days of the declaration of emergency. In 2020, 13,382 people took part in our programs and we held 197 digital events, either hosted by us or by our community partners. With the Vermont Arts Council we distributed \$781,000 in CARES Act grant funds to 123 cultural organizations throughout the state.

By the end of 2021, we will have distributed an additional \$1.3 million in emergency funds to arts and humanities organizations across Vermont with funding from the American Rescue Plan in collaboration with the Arts Council.

**Public Humanities and Literacy Programs**

Zoom-based programming in early literacy, humanities camps, and public programs for adults reached thousands of Vermonters across the state so far in 2021. The numbers below represent the first two quarters of 2021 (January through June). The trendline for strong participation is good for the remainder of the year.

First Wednesdays lectures: An estimated 7,887 people viewed the 50 public First Wednesdays talks we presented online from January to May 2021. However, this is likely an undercount as more than one person often gathered around a single device. 2,202 people watched the events live on Zoom and the recorded talks collected 4,772 views on YouTube or Facebook. Attendance was higher than in past seasons and over 45% of the participants were new to the program this year.

Our Vermont Reads 2020 program was extended through June 2021 so more communities could participate in events centered around *The Hate You Give* by Angie Thomas. From January to June 2021 2,210 people attended 23 community events. Vermont Reads 2020 concluded with a free public Zoom appearance by Thomas on May 26, followed by a students-only conversation on Zoom the next day. Four hundred people tuned into the evening presentation on Zoom, and at least 2,000 Vermont students attended the Thursday morning session from schools across the state. An



## Arts, Orchestra, History, Humanities, Housing Conservation

additional 200 people watched a recording of Thomas public talk on Vimeo. The Vermont State Library partnered with us on their first reading and discussion program for Vermont State employees with great success.

Our Speakers Bureau enables libraries, historical societies, and other community organizations to offer free public programs that are high quality, convenient, well-publicized, and affordable. From January through June 2021 over 600 people attended 22 Speakers Bureau events. Nineteen were held online and three in person.

Our popular Reading and Discussion programs are designed to strengthen communities and encourage lifelong learning and literacy. For over 40 years, they have offered libraries and other nonprofits a choice of over 75 themed series on myriad topics, both fiction and nonfiction. Vermont Humanities has a roster of 30 facilitators; these are experts in literature, history, and other disciplines who lead dynamic, participatory discussions. We lend multiple copies of the books to each host organization. From January to June 2021 334 people attended 36 Reading and Discussion online and in-person events.

Our Early Childhood education trainings are provided to librarians and early educators to share best story-time practices and discuss collection development and community program development. We have held five virtual trainings to date in 2021 with 67 participants. By the end of 2021, we will have delivered eight online pilot programs of redesigned Never too Early and Read with Me programs. Vermont Humanities is also partnering with public libraries on the Vermont Early Learning Initiative, previously offered independently by the Vermont Center for the Book, which has been merged into Vermont Humanities.

In a difficult year for medical professionals, the Literature and Medicine book groups offered an outlet for pandemic stress relief and provided a sense of normalcy. Groups at three hospitals met regularly from January through May. The VA Hospital in White River Junction met five times virtually with 51 participants; the Northeastern Vermont Regional Hospital met three times in-person with 51 participants; and the Rutland Regional Medical Center met three times in-person with 75 participants.

We sponsored six in-person Humanities Camps in June 2021 in Burke, Canaan, Richford, St. Johnsbury, West Rutland, and Williamstown, with an average attendance of 15 campers each day for a total of 90 students. These intensive, week-long, summer day camps engage young people with reading and the humanities. Nine additional camps were held in the third quarter.

Our 48th annual Fall Conference. The Humanities and Climate Change will begin with four First Wednesdays talks related to the theme on October 6 and will include a week of virtual events October 18-22. The conference will conclude with an in-person concert by the Fry Street Quartet held in partnership with the UVM Lane Series.

Our newly created Words in the Woods program, a partnership with Vermont State Parks and the Vermont Arts

Council, brings Vermont poets into state parks to share their craft. This program is designed to engage Vermonters by meeting them in the outdoors, where we can celebrate Vermont literature's historic and ongoing connection with the natural world. During the summer of 2021, we recorded two virtual readings and hosted two in-person events. Shanta Lee Gander visited Sweet Pond State Park, Verandah Porche led a group at Knight Point State Park, Sarah Audsley read at Taconic Mountain Ramble State Park, and Abenaki singer-songwriter Bryan Blanchette closed the season at Elmore State Park with an in-person campfire session.

In 2021, we have more than doubled our Community Grants budget to distribute additional funds to local communities engaging in public humanities projects. To date this year, we have funded 20 projects with awards totaling \$69,200.

In an additional special initiative outside our regular grants program, Vermont Humanities partnered with diverse organizations and scholars to create the Vermont Civics Collaborative, a six-month project held from January through June 2021 that looked at the immediate aftermath of the 2020 election and aimed to build understanding of and increase engagement in Vermont's civic life in towns across our state. We distributed seven grants to partner organizations: The Greater Burlington Multicultural Resource Center, Flow of History, Catamount Arts, Slow Democracy, Ver-



## Arts, Orchestra, History, Humanities, Housing Conservation

mont Council on Rural Development, Center for Whole Communities, and Outright Vermont. All programs were virtual, and all but two of our programs were open to anyone who was interested. (Outright Vermont’s programming was limited to LGBTQ+ youth and The Flow of History is a professional development team for primary and secondary school teachers.) As of this writing, we reached 2,555 people, both Vermonters and those beyond our borders. This initiative led to a direct partnership with the Vermont Secretary of State’s office to produce updated community resources for civics education that will be published in 2022.

Internet-based and streaming resources became more important than ever in 2020 and 2021, as noted above in our reports about our First Wednesdays and Fall Conference programs. We also produced six new podcast episodes in 2021. Our joint Before Your Time podcast with the Vermont Historical Society garnered 1725 downloads for episodes about mail order and town meeting. And our Portable Humanist podcast featured experts such as State Librarian Jason Broughton, constitutional scholar Meg Mott, and anti-racist writer Tim Wise and earned 415 downloads over four episodes.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	227,989	234,829	246,570
<b>Total</b>	<b>227,989</b>	<b>234,829</b>	<b>246,570</b>
General Funds	227,989	234,829	246,570
<b>Total</b>	<b>227,989</b>	<b>234,829</b>	<b>246,570</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	227,989	234,829	246,570	11,741	5.0%
<b>Subtotal</b>	<b>227,989</b>	<b>234,829</b>	<b>246,570</b>	<b>11,741</b>	<b>5.0%</b>
<b>Total</b>	<b>227,989</b>	<b>234,829</b>	<b>246,570</b>	<b>11,741</b>	<b>5.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	227,989	234,829	246,570	11,741	5.0%
<b>Total</b>	<b>227,989</b>	<b>234,829</b>	<b>246,570</b>	<b>11,741</b>	<b>5.0%</b>



## Vermont Housing and Conservation Board

### Department/Program Description

#### Property Transfer Tax

By statute, the Board receives a percentage of revenue from the Property Transfer Tax (PTT) (50% of revenues, after certain other uses.) The Vermont Housing and Conservation Trust Fund (10 V.S.A. Sec. 312) was established as a special fund by the General Assembly to dedicate PTT revenue as a source for affordable housing and conservation. This revenue source was chosen because as property transfers increase the cost of housing and important land and farm resources also increases, limiting access for Vermonters. Based on the January 2023 revenue forecast, VHCB's statutory share of the Property Transfer Tax is projected at \$29,351,000.

#### Capital Bill

In some years (most recently in FY2016 - FY2023), VHCB has been included in the Capital Bill, to offset reductions in the statutory amount appropriated from the Property Transfer Tax to the Housing and Conservation Trust Fund and to provide additional funding for Water Quality Improvement programs that help meet the states TMDLs. Capital bill funding was deemed appropriate because VHCB's investments in housing and conservation benefit the public well after the bonds issued are paid. Many other states and local governments utilize bonding to invest in housing and conservation programs. In all cases, the state's investment through VHCB secures a perpetual benefit and interest in the project. In the case of housing, the affordability remains with the property in perpetuity. In conservation projects, the investment results in a resource for Vermonters with perpetual benefit.

#### Special Initiatives and Funding

The Board's mission includes the statutory directive to use its authority for the "timely response to unpredictable circumstances or special opportunities ... " As examples, VHCB administered relief efforts following the financial crisis of 2008 and Tropical Storm Irene in 2011. Most recently, VHCB administered Coronavirus Relief Funds, American Rescue Plan Act funds and special state appropriations to respond and recover from the COVID-19 public health emergency.

#### COVID-19

Beginning in FY2021, the Board has helped in the response to the Coronavirus and is now playing a key role in the state's recovery from the pandemic and economic fallout. In FY22 & FY23, the Board was allocated a total of \$119 million of American Rescue Plan Act funds (ARPA) as well as \$110 million in state general funds to respond to the urgent need to develop more housing with an emphasis on housing those experiencing homelessness. This funding has enabled the state to double its rate of production of affordable homes and contributed to a state-wide effort led by the Agency of Human Services to transition 2,800 households experiencing homelessness into permanent housing.

VHCB is currently in conversations with the Administration and Agency of Human Services as to how the Board can assist the State transition Vermonters from the General Assistance program to more stable housing by further producing homes for those experiencing homeless and increasing emergency shelter capacity.



### PROGRAMS

The vast majority of the Board's funds are used to provide grants or loans to eligible projects. In housing activities, the Board generally provides funds for acquisition, new construction and rehabilitation of housing properties. For conservation activities the Board generally provides grants to assist in the purchase of an interest in real estate (an easement or purchase of land in fee).

State funding for housing and conservation is enhanced by federal funds secured and administered by VHCB including the HOME Program, the National Housing Trust Fund, Lead Paint Hazard Reduction Program, Housing for Persons with HIV/AIDS, Agricultural Lands Easement Program, and an AmeriCorps program. Recently, VHCB has successfully been awarded \$17.5 million in Congressionally Directed Spending awards to expand housing opportunities for Vermonters. Over VHCB's history has administered and brought to the state more than \$406 million in federal funds.

VHCB works toward the goal of creating and preserving affordable housing by providing funds for projects with mechanisms that assure perpetual affordability, that serve the most economically distressed households, and by placing a priority on "at risk" housing where a lack of action may result in displacement of residents and where action is necessary to prevent the loss of federally subsidized housing projects. In recent years, because of a housing shortage, the Board has also prioritized developing new units and targeting homes to the homeless. When reviewing a project the Board considers the availability of other amenities related to housing, including access to social services, transportation, recreation, and access to open space. Investments in downtown buildings has made housing a driver in the economic revitalization of community centers across the state.

Objectives for the retention of agricultural land include the funding of projects which have a specific and current agricultural use, have the potential of being an economically viable farm unit, and where the loss of the farm would have significant negative impact on neighboring farms. State funds for purchasing conservation easements are matched on a one to one basis by funds from the Federal Natural Resources Conservation Service - Agricultural Lands Easement Program. VHCB has been able to match state funds with approximately \$68 million from this program to date. Proceeds are used by farmers for reinvestment, debt reduction and diversification. Almost half of all projects assist in the transfer of land becoming a key tool in helping young farmers acquire their first farm.

### Climate

VHCB programs implement many of the recommendations in the Vermont Climate Action Plan. Housing projects reduce fossil fuel consumption by achieving energy efficiency above state codes, incorporating renewable energy sources, reusing historic buildings and locating on smart growth sites. More than 14 million lbs. of carbon is saved annually from energy efficiency upgrades in nearly 3,000 apartments and enhanced efficiency standards in more than 1500 new apartments. Conservation projects promote climate resilience by protecting forest lands that sequester carbon, restoring and enhancing floodplains, and protecting habitat corridors that are critical for species migration and adaptation as the climate changes. Investments in agricultural lands promote food security, improve soil quality, carbon sequestration and storage, and enhance water quality and watershed health.

### Water Quality



## Arts, Orchestra, History, Humanities, Housing Conservation

The Board participates in the states Clean Water Initiative and supports water quality protection and improvement in several ways.

1) Conservation projects result in the permanent protection from development or activities that degrade water quality. VHCB's farmland projects include water quality protections on all parcels with surface waters. The clean water benefits of this work allowed VHCB, several years ago, to help the State secure a federal grant, Regional Conservation Partnership Program from the Natural Resources Conservation Service of \$16 million to focus on water quality in the Lake Champlain Basin. VHCB provided the State with match in excess of the \$5.2 million of the required match for this program, over a five-year period. The success of that initiative led to an extension of the State grant being extended, and an additional \$10 million in federal funds is available to Vermont for water quality improvement. Steady appropriations will be critical to VHCB's ability to assist in meeting the match requirement pledged by the State and secure other available federal funds.

2) Beginning in FY2018, VHCB is using approximately \$900,000 annually, in capital bill funding (and in FY23 substituting \$600,000 in ARPA funds) to make grants directly to farmers for water quality improvements and, when appropriate, taking some land out of intensive agricultural use. Recreation and natural area projects also enhance water quality by protecting headwaters, riparian buffers and shore land. For these reasons, capital bill funding for VHCB conservation projects has been included in the Clean Water Section since FY2018.

3) VHCB was invited to apply and was selected by the Agency of Natural Resources to become the Clean Water Service Provider for the Lake Memphremagog Basin. The Board's capacity is being used by to fill in a gap in the administration of Act 76 in that part of the state.

### Farm and Forest Viability Program

Keeping Vermont's landscape open and working depends in large part of the viability of its ownership. VHCB's Farm & Forest Viability Program provides technical assistance and business planning to Vermont farmers, the forest industry, and food business enterprises. The program operates in partnership with the Agency of Agriculture, Food and Markets and the Department of Forest, Parks, and Recreation and under the guidance of an advisory board, per 6 V.S.A. Section 4710. Over time, the Farm & Forest Viability Program has assisted more than 900 businesses. The program's effectiveness in strengthening rural enterprises has earned it broad support from the agriculture, food, forestry and environmental sectors. The Viability Program was asked by the Legislature to build on this success and it now administers two new activities developed in response to evolving state priorities. It provides grant-writing assistance to small communities through the Rural Economic Development Initiative (REDI). In the first five years of operating this program, the Viability program has used \$525,000 to assist 51 small towns and rural enterprises in securing nearly \$10.1 million in grants. The Viability Program also makes grant awards to farmers for infrastructure and equipment to improve water quality.

### Outdoor Recreation and Natural Area Protection

VHCB supports the protection of natural areas and public recreation lands through the funding of projects providing valuable public access to the state's water resources, and other important outdoor recreational lands, often in cooperation with the Agency of Natural Resources and local communities to provide opportunities for hunting, fishing, hiking, bird watching, and cross-country skiing among other activities. Vermonters are using these protected areas in unprecedented numbers for solace and health during the pandemic. These public assets will also serve as basis for the state's economic recovery and improve its resilience in the face of climate change.



## Arts, Orchestra, History, Humanities, Housing Conservation

VHCB projects also focus on perpetually protecting areas essential to maintaining the ecological diversity or natural heritage of the state, including the perpetual protection of habitat containing one or more endangered species.

### Historic Preservation

Many of VHCB's awards support the efforts of local communities to provide ongoing public access to locally important resources. Historic projects include buildings on, or eligible for, the National Register of Historic Places that can be used or converted to affordable housing. VHCB also provides funds for historic buildings of outstanding statewide significance which will have intensive public use. These buildings are often in the heart of communities, have helped revitalize many downtowns and village centers and frequently become the base for community services and outreach during the pandemic.

### Need/Demand for VHCB Assistance

As the Board looks to FY2024, demand for VHCB funds far outstrips available resources. The economic fallout from the COVID-19 pandemic, in tandem with COVID and climate related migration, has fundamentally altered Vermont's housing market and increased demands on the states working landscape. One stark impact of the pandemic has been a more than doubling of the number of Vermont households experiencing homelessness. The unmet need for housing affordable to working Vermonters limits businesses' ability to recruit employees and constrains growth. Rising housing prices, increased homelessness and a very low rental vacancy rate require the creation both of more supply, in particular more supportive housing projects and recovery residences, as well as preservation of the existing affordable housing stock. The pipeline of agricultural and natural resources projects in the near term exceeds \$30 million in requests to conserve over 43,000 acres. The pipeline for affordable housing development requests exceeds \$186 million and is expanding as housing developers work to meet the state's housing needs. The Board's revised statutory mission to enhance water quality and support forestry adds new demands on the Board's budget. As communities around the state seek to respond to rising home, land and construction prices, they will continue to look to VHCB's programs for support, increasing pressure on the Boards resources.

The Board's financial statements are independently audited and are subsequently presented in the state's financial statements as a component unit.

### Key Budget Issues

#### Appropriation Key Budget Issues

The Governor has sought to address the state's urgent need for more housing and protect its working landscape and rural communities through this challenging time and in recognition that VHCB's programs will help individuals, businesses and the economy recover from COVID-19 and assist in strengthening the economy for rural communities.

The VHCB annual state appropriation comes mainly from Property Transfer Tax receipts. The budget recommendation is \$11,462,855 for VHCB from Property Transfer Tax revenues, and \$10,000,000 as a one-time appropriation from General Fund.





# Arts, Orchestra, History, Humanities, Housing Conservation

VHCB is in the FY2024 Capital Bill at \$4,600,000.

The total combined FY2024 recommendation for VHCB in PTT appropriated Special Fund (\$11,462,855), Capital bill (\$4,600,000), and General Fund (\$10,000,000) funding is \$26,062,855.

## Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	22,168,644	99,461,424	76,519,068
<b>Total</b>	<b>22,168,644</b>	<b>99,461,424</b>	<b>76,519,068</b>
Special Fund	13,508,524	22,473,849	14,552,855
Federal Funds	8,660,120	76,987,575	61,966,213
<b>Total</b>	<b>22,168,644</b>	<b>99,461,424</b>	<b>76,519,068</b>

## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550220 - Grants	9,956,016	99,461,424	76,519,068	(22,942,356)	(23.1)%
550240 - Loans	10,800,962	0	0	0	0.0%
552990 - Other Direct Grant Expense	1,411,666	0	0	0	0.0%
<b>Subtotal</b>	<b>22,168,644</b>	<b>99,461,424</b>	<b>76,519,068</b>	<b>(22,942,356)</b>	<b>(23.1)%</b>
<b>Total</b>	<b>22,168,644</b>	<b>99,461,424</b>	<b>76,519,068</b>	<b>(22,942,356)</b>	<b>(23.1)%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Housing & Conserv Trust Fund	13,508,524	22,473,849	14,552,855	(7,920,994)	(35.2)%
Federal Fund - VHCB	8,660,120	76,987,575	61,966,213	(15,021,362)	(19.5)%
<b>Total</b>	<b>22,168,644</b>	<b>99,461,424</b>	<b>76,519,068</b>	<b>(22,942,356)</b>	<b>(23.1)%</b>



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# Transportation

### **Mission/Vision Statement**

Agency of Transportation's mission is through excellent customer service, provide for the safe and efficient movement of people and goods.

Our vision is a safe, reliable and multimodal transportation system that grows the economy, is affordable to use and operate and serves vulnerable populations.

### **Mission/Vision Statement**

Agency of Transportation's mission is, through excellent customer service, to provide for the safe and efficient movement of people and goods.

Our vision is a safe, reliable and multimodal transportation system that grows the economy, is affordable to use and operate and serves vulnerable populations.

### **Department/Program Description**

Vermont has an extensive multi-modal transportation system. With oversight from the Vermont Legislature, the Vermont Agency of Transportation (VTrans) is responsible for planning, development, implementation and maintenance of a variety of transportation infrastructure including but not limited to roads, bridges, state-owned railroads, airports, park and ride facilities, bicycle facilities, pedestrian paths, public transportation facilities and services, and Department of Motor Vehicles operations and motor carrier enforcement. VTrans serves the entire population of the State of Vermont.

VTrans has 1,278 employees organized in three divisions: Policy, Planning and Intermodal Development; Finance and Administration; and Highway. The Department of Motor Vehicles is also housed within the Agency of Transportation; it has a main office in Montpelier and ten satellite offices statewide.

VTrans interacts with all State agencies and agencies within the United States Department of Transportation as well as other federal agencies, numerous regional and state governments and international jurisdictions and cross-border organizations, local governments, transit agencies, airports, railroads and the other private and non-profit entities engaged in transportation-related activities.

The Highway Division of VTrans, which has the largest number of employees, is organized into five bureaus: Project Delivery, Municipal Assistance, Construction and Materials, Maintenance and Operations, and Asset Management. Together, the Highway bureaus handle year-round maintenance of the road network; provide oversight for construction projects; ensure the quality of materials; provide grants and technical support for municipal projects; procure and maintain the fleet of trucks; provide information to the traveling public on road conditions; inspect and maintain bridges, culverts, signs, signals; and is the lead entity on safety and training.

The Division of Policy, Planning and Intermodal Development (PPAID) oversees major non-highway transportation modes including state-owned rail lines, nine state-owned airports and public transit providers. In addition to providing statewide planning and policy support, the division works with Vermont's eleven Regional Planning Commissions and, in the Burlington region, the Metropolitan Planning Organization, to develop regional transportation plans and generate input on prioritizing transportation projects in the regions. The division's work is also supported by public input from the Rail Advisory Council, Aviation Advisory Council and the Public Transit Advisory Council. PPAID also is the lead on research, mapping, development review and public outreach.

The Finance and Administration Division provides support for and communicates methods to achieve VTrans' vision and mission. The Division works to maximize financial and human resources, and to improve the Agency's business practices to meet the needs of its internal and external customers. The Division consists of the following sections: Audit, Budget and Financial Operations, Civil Rights and Labor Compliance, Contract Administration, Hearings, Facilities, Performance and Strategic Initiatives and the VTrans Training Center (VTTC) which includes VTrans Safety Officer.



The transportation budget is composed of Federal, State and Local funds. Federal fund sources come from the Federal Highway Administration, Federal Transit Administration, Federal Railroad Administration, Federal National Highway Safety Administration, and the Federal Aviation Administration. State funds are appropriated from the State Transportation Fund and the Transportation Infrastructure Bond Fund. The State Transportation revenues are derived primarily from three sources: motor fuel taxes and assessments, motor vehicle purchase and use tax, and Department of Motor Vehicle fees.

To meet these various objectives, VTrans has established a set of five goals that act as guiding principles in everything the Agency does. These goals are:

Promote organizational excellence by attracting, developing, and retaining a talented, diverse, and engaged workforce.

Grow Vermont's economy by providing a safe, reliable and efficient transportation system in a state of good repair.

Make Vermont more affordable and serve the vulnerable by providing accessible, convenient and affordable travel choices.

Transition to an energy efficient, advanced technology transportation system.

Modernize and improve government efficiency through innovation, continuous improvement and quality customer service.

The Vermont Agency of Transportation (VTrans) provides services through three divisions: Highway; Policy, Planning and Intermodal Development; and Finance and Administration, plus the Department of Motor Vehicles (DMV). These four organizational areas play an integral role in supporting VTrans' mission.

## HIGHWAY DIVISION

The Highway Division is made up of four bureaus and the Office of Highway Safety.

The Asset Management Bureau is composed of two sections; Data Management and Corridor Management. The Data Management Section manages one of the Agency's most important assets; data. It also maintains asset inventories and acquires asset condition and location data for the purpose of identifying; prioritizing and optimizing which assets are to be treated during future budget cycles. Personnel are responsible for ensuring that data is properly validated and cleansed so that high quality data is available for analyses. This section also provides supportive services for data collections and analysis functions across the Agency. Another role that this Section plays is that this group transforms Agency data into information that can be efficiently consumed by internal and external stakeholders. The Corridor Management Section, is responsible for programming and budgeting. This Section works closely with the program managers on developing the Agency's annual budget. The National Bridge Inventory System/Inspection Unit is located within the Budget and Programming Section and includes four bridge inspection teams, who are charged with inspection of all state and local bridges on a two-year cycle. The data and information provided by the bridge inspection teams are essential to perform load rating analysis activities and are also used to inform decisions regarding project development and prioritization. In addition to the bridge inspection team are a team of engineers who work with DMV to process overweight permits.

The Project Delivery Bureau consists of the Highway Safety and Design Section, Structures Section, Right-of-Way and Environmental Section and the Municipal Assistance Section. The Highway Safety and Design Section is made up of the Pavement Design, Roadway Design and Traffic Design Units and the Technical Development Unit. It is responsible for the design and delivery of highway improvement projects on Vermont's interstate, state and local highways, involving pavement rehabilitation, roadway reconstruction and intersection safety and operational improvement. The Structures Section is made up of the Conventional Project Delivery, Accelerated Bridge, Alternative Contracting,



and Maintenance Project Units, responsible for the design and delivery of bridge and large culvert replacement and rehabilitation projects on Vermont's interstate, state and local highways. It also includes the Hydraulics Unit, which performs hydrologic and hydraulic analyses for bridge scour, drainage, stream flow and the proper sizing of bridges, culverts and other drainage facilities. The Right-of-Way and Environmental Section is comprised of multiple units that support all areas of the Highway Division, and others, within their areas of expertise. The Right-of-Way Units are responsible for the acquisition and management of property needed for transportation uses. The Environmental units are responsible for identifying all cultural and natural resources and obtaining the necessary State and Federal permits and clearances when such resources are impacted by Agency projects. The Municipal Assistance Section consists of the Better Backroads and Local Projects Sections. The Better Backroads Section provides for state funded grant opportunities and technical assistance related to the use of erosion control and maintenance techniques on the state's gravel roads that save money and protect and enhance Vermont's lakes and streams. The Local Projects Section primarily provides oversight of locally developed municipal capital improvement projects, ensuring that all requirements of the Code of Federal Regulations, the Federal-Aid Program Stewardship and Oversight Agreement, and state regulations are met to ensure full federal and state participation. Projects and staff responsibilities start at scoping or project definition and extend through completion and acceptance of the project and project closure. Locally developed capital improvement projects can be funded through most of the division's capital programs including Transportation Alternatives, Bicycle and Pedestrian Facilities, Park and Ride, Town Highway Bridge, Roadway, Safety and Traffic Operations and Multi-Modal Programs. Included in the Local Projects Section are some agency or state developed projects in the Bicycle and Pedestrian Facilities, Park and Ride and Rest Area Programs.

The Construction and Materials Bureau consists of the Materials, Geotechnical Engineering and Construction Sections. The Materials Section ensures only quality materials are incorporated into the work. The group provides acceptance testing at our American Association State Highway Transportation Officials (AASHTO) accredited facility in Berlin, provides sampling and testing oversight at bituminous and Portland cement production facilities, and includes an independent assurance unit. The Geotechnical Engineering Section is tasked with providing foundation recommendations for all structures, has a subsurface investigation team to take borings and a geologist to analyze rock samples and administer the rock fall hazard mitigation plan. The group also provides slope stability analysis for the highway and rail network and tests soil and aggregate samples. The Construction Section provides oversight of most capital improvement projects with full time resident engineers as required by the Code of Federal Regulations. Staff are located statewide in four regional offices; Colchester, Mendon, St. Johnsbury and Wilder and collocated with staff from the Maintenance and Operations Bureau in the Colchester and Mendon facilities. The primary tasks are to provide full oversight of the contractors' work, to ensure timely reimbursement for the work and to prepare the required documentation to ensure full federal participation.

The Maintenance and Operations Bureau is comprised of three distinct Bureaus - Maintenance Bureau, Operations and Safety Bureau, and the Support Services Bureau. The Maintenance Bureau is the largest in the Highway Division and will be focused on highway maintenance with the district teams and statewide highway maintenance. The Support Services Bureau is comprised of the Central Garage, Logistics/Facilities, Hazmat and Water Quality Units. The Operations and Safety Bureau combines the existing Transportation Systems Management and Operations (TSMO) unit and the Office of Highway Safety.

## POLICY, PLANNING AND INTERMODAL DEVELOPMENT

The division of Policy, Planning and Intermodal Development includes the Policy, Planning and Research Bureau and the Aviation, Public Transit and Rail programs. The policy and planning Bureau consists of the Policy and Planning, Public Outreach, Development Review, Mapping and Research sections.

The Policy and Planning Section assists the Secretary in analyzing federal transportation policy and reauthorization issues, manages the Legislative Liaison function of the Agency and periodically updates the State's Long Range Transportation Plan. This section also prepares applications for federal discretionary grants, conducts systems analysis and planning, prepares special studies and reports on emerging issues and when directed by the legislature. The Policy and Planning Section maintains and applies the statewide travel demand model, and prepares policy plans for all modes of transportation. The section is responsible for facilitating agency-wide strategic planning efforts, environmental policy making and providing background and support for Agency legislative activities. This section also has



liaison responsibilities with many state and federal agencies, regional and national transportation organizations, and coordinates work with Canadian federal and provincial transportation and cross-border entities. This section manages the day-to-day operations of the Transportation Planning Initiative, a partnership with the state's eleven regional planning commission to engage Vermont's citizens and municipalities in the identification of local and regional transportation needs, planning and evaluation of specific transportation projects and services, coordination with land use, economic development and environmental initiatives, and prioritization of projects for inclusion on the state transportation capital program.

The Public Outreach Section develops web content, social media, media relations, printed materials, updates on construction activity and road closures, support for public presentations and marketing support for Amtrak services.

The Development Review Section reviews Act 250 land use applications to evaluate the impacts of proposed land development projects on the state transportation system and for consistency with Agency plans or policies and often represents the Agency in Act 250 proceedings. This section manages the application of transportation impact fees per Act 145 of 2014 (24 V.S.A. Sections 6101-6111) and is also responsible for issuing state highway access permits per 19 V.S.A Section 1111.

The Mapping Section maintains the official record of all public roadways in the state, which includes the processing of the Certificates of Highway Mileage and maintenance of the Official Town Highway Maps. The Highway Mileage Certificates are the basis for allocation of the legislature's appropriation of annual town highway aid pursuant to 19 V.S.A. Sections 305, 306. Town highway maps are available on-line and paper copies are provided to all municipalities. The road centerline data maintained by the mapping section is used extensively to support local, regional and state-wide planning activities. This section also maintains Route Logs for all the highways eligible for federal aid that document all the construction and resurfacing projects completed in the previous years. The Mapping Section also maintains a library of state, town and county maps, statewide highway, town highway, and other special use maps that have been produced by the Agency. These maps are provided to the legislature, VTrans personnel, municipalities and the public. The Mapping Section staff also provides expert GIS data and spatial analysis services that support the Agency's planning projects and asset management systems.

The Research Section compiles the Approved Products List, assures completion of the Agency research program, represents the state on regional and national research efforts and fulfills the Federal mandate to provide required transportation research as a function of the State Planning and Research program grants. The Section manages external research projects completed by the University of Vermont and other contractors. The projects are academically oriented work that provides basic and applied knowledge for VTrans. In addition, the Section provides expert research design and completion in collaboration with VTrans Bureaus and Sections. Research is targeted at new materials, new processes, environmental benefits and issues that affect VTrans. Example projects include extended duration studies on Pavement Life, Aquatic Organism Passage, Reclaimed Stabilized Base for Roadways among many. The Research Section also provides literature searches, national survey of State DOTs, FHWA and agency partners on emerging technology issues.

The Public Transit Program provides planning, administration and oversight of a statewide public transportation system through grants to regional public transportation providers for mobility services for the public. Access to employment, medical services and general mobility are provided through a network of public and private non-profit agencies. These services either provide or are coordinated with human service transportation providers that include elderly and disabled transportation as well as Medicaid transportation services. The program also provides financial support for an intercity bus transportation network.

The Rail and Aviation Bureau consists of the Rail and Aviation Programs. The Rail Program assists in the development of rail transportation infrastructure for shippers and passengers, and provides support to improve the freight and passenger infrastructure with recognition of the social, economic, and environmental importance of rail as a major component of the state's transportation system. The Aviation Program provides a safe environment for users of the system, preserving the state-owned aviation infrastructure, promoting aviation-related activities and education programs, and expanding travel opportunities at the 16 public use airports located throughout Vermont.



**FINANCE AND ADMINISTRATION**

The Finance and Administration Division provides support for and communicates methods to achieve VTrans’ vision and mission. The Division works to maximize financial and human resources, and to improve the Agency’s business practices to meet the needs of its internal and external customers. The Division consists of the following sections: Audit, Contract Administration, Facilities, Hearings, Budget and Financial Operations, Performance and Strategic Initiatives, Civil Rights and Labor Compliance and the VTrans Training Center (VTTC) which includes VTrans Safety Officer.

Audit provides audit assistance to VTrans’ management and audit assurance about VTrans’ administration of public funds. Contract Administration is responsible for the performance of various contracting functions. Facilities Management oversees and manages the Agency’s buildings and internal service needs. The Hearings Section hears appeals to decisions issued by the various departments of the Agency, including driver’s license suspensions issued by the Department of Motor Vehicles, Budget and Financial Operations oversees the development and control of VTrans’ budget and processes all financial and related transactions. Performance and Strategic Initiatives is responsible for promoting an organizational culture of continuous improvement, innovation and collaboration by working with VTrans business units on process improvements and process management projects.

Civil Rights and Labor Compliance is responsible for ensuring compliance with all federal and state Equal Employment Opportunity and Affirmative Action regulations and labor requirements within not only the Agency but on all US Department of Transportation funded projects. VTrans’ goal of creating workforce diversity and a workplace free from harassment, intimidation and discrimination is pursued through the development and administration of numerous programs and initiatives.

The VTrans Training Center (VTTC) is dedicated to bringing VTrans employees high quality, job relevant training. VTTC prides itself in creating and supporting a learning environment; providing the right tools and resources to develop a skilled, knowledgeable and engaged workforce for today and for the future. The Safety Office maintain policies and practices in compliance with State and Federal regulations to ensure the safety of VTrans staff and worksites as well as municipal highway workers.

	<b>FY 2024 Position Count</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
<b>Department</b>				
Agency of Transportation	1,068.00	573,425,639	752,174,441	806,937,699
Department of Motor Vehicles	242.00	36,884,102	39,741,834	44,910,685
<b>Total</b>	<b>1,310.00</b>	<b>610,309,742</b>	<b>791,916,275</b>	<b>851,848,384</b>
<b>Fund Type</b>				
General Funds		10,548	0	0
Transportation Fund		261,734,512	298,509,742	307,753,571
Transportation Infrastructure Bond Fund		11,088,547	19,802,363	25,229,215
Special Fund		3,893,521	4,367,498	4,367,498
Coronavirus Relief Fund		46,865	0	0
Federal Funds		311,910,081	438,299,601	476,659,376





	<b>FY 2024 Position Count</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
ISF Funds		16,044,431	22,754,095	23,956,385
IDT Funds		859,735	3,597,177	2,706,360
Local Match Debt Service Funds		2,500,779	4,585,799	11,175,979
Custodial Funds		2,220,724	0	0
<b>Total</b>		<b>610,309,742</b>	<b>791,916,275</b>	<b>851,848,384</b>



# Agency of Transportation

## Department/Program Description

The Department of Motor Vehicles (DMV) is responsible for issuing driver credentials, learner permits, motor vehicle registrations (including snowmobile, motorboat, and ATV registrations), driver license suspensions and reinstatements, enforcement of motor-vehicle related laws, and collecting motor fuel revenue for the State of Vermont. The Department also manages several safety programs, including driver education, vehicle inspections, motor carrier safety, school bus safety and motorcycle training. The Vermont DMV serves 645,000 Vermont residents as well as a significant number of nonresidents.

To carry out its statutory responsibilities the Department operates under the following mission statement:

With a commitment to excellence, the dedicated employees of DMV strive to provide the highest level of customer service through the administration of motor vehicle laws and the promotion of highway safety.

The Department is comprised of four divisions: Operations, Enforcement & Safety, Finance & Logistics, and Special Programs. The key components of each division are as follows:

The Operations Division is DMV largest division, encompassing approximately 68 percent of the total Department workforce. This division has four units: Branch Operations (customer services), Information and Processing, Commercial Vehicle and Training, and Driver Improvement and Information Center. Below is an overview of the function of each unit.

Branch Operations is responsible for eleven customer counter service locations throughout the state with ten currently open. DMV provides these services from six permanent offices located regionally throughout the State and a team of mobile units that travel to remote regions. The Montpelier office is the central location for DMV activities. A Scheduling System for making appointments keeps wait times short and expands customer access to DMV services.

Information and Processing Units process all registration and license renewals, retrieve vital records to support all business functions, perform data entry and quality control, and handle all public record requests.



The Commercial Vehicle Office is responsible for the International Registration Plan (IRP) and International Fuel Tax Agreement (IFTA) to include the collection and distribution of fuel taxes. The Commercial Vehicle Office also maintains accurate and reliable motor carrier records, tracks motor carrier accounts and initiates suspensions on delinquent accounts. They also issue oversize and overweight permits and oversee the e-permitting process.

The Driver Improvement and Information Unit is responsible for issuing license suspensions, processing license reinstatements, crash reports, restricted driver licenses, and compliance standards. In addition, the unit manages the Department call center by directing and guiding our customer inquiries to a fast and efficient outcome.

The Enforcement & Safety Division is comprised of both sworn law enforcement officers and non-sworn civilian staff. This division has three units: Commercial Vehicle Enforcement, Investigative, and Administration. Below is an overview of the function of each of these units.

Sworn uniformed law enforcement officers staff the Commercial Vehicle Enforcement Unit. Their primary mission is enforcement of laws and regulations pertaining to commercial vehicle safety issues. Duties include assuring commercial drivers have proper credentials, verifying vehicles meet state and federal equipment standards, and ensuring acceptable standards are met concerning size and weight restrictions for all commercial vehicles.

The Investigative Unit is comprised of sworn and non-sworn investigators. This unit also includes an Education & Safety office.

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The primary focus of the Investigative Unit is to regulate, monitor, and investigate potential illegal or fraudulent activities relating to licensing,

registration, titles, dealer, and inspection regulations, as well as general law enforcement support services.



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The Education & Safety office is responsible for regulating, licensing, and monitoring commercial driver training schools, third party testing

programs, training, and licensing School Bus Driver Training Instructors, and Pupil Transportation Safety laws and issues. This office

administers the Vermont Rider Education Program which provides motorcycle safety training to approximately 1,500 students each year at one

of eight training sites located throughout the state. This office is also responsible for research and analysis of many other highway safety-

related issues.

The Administration Unit provides support to all units within the Enforcement & Safety Division. These support functions include dealer and inspection station licensing, mechanic certifications, abandoned vehicles and vessels, Vermont Rider Education Program (VREP) information requests, and motor carrier driver and vehicle inspections reports to the Federal Motor Carrier Safety Administration (FMCSA/MCSAP).

The Finance & Logistics Division is comprised of several units utilizing the skills of technical and professional staff. This division has three units: Finance, Facilities Management & Logistics, and Audit. Below is a brief description of each unit.

The primary mission of the Finance Unit is to protect the financial resources of the Department. The duties include responsibility for planning and managing a \$39.7 million-dollar budget along with a variety of specialized financial services. Financial services range from categorization of over \$370 million in revenues, payroll administration, grant financial management, contract management, purchasing activity, and payment processing.

The Facilities Management & Logistics Unit is primarily focused on real estate management. Facilities Management includes interior building modifications and large renovation projects for all DMV office locations throughout Vermont. This unit also manages the Continuity of Operation Plan (COOP) and a variety of security functions related to emergency preparedness and evacuation drills. The unit is responsible for a host of building issues and provides many levels of logistical support to include a Stockroom Operation to provide goods and services and a Mail Distribution Center for incoming and outgoing correspondence.



The Audit Unit performs auditing and investigative work related to the enforcement of Vermont State and Federal fuel tax laws. Their work is focused on International Fuel Tax Agreements (IFTA), International Registration Plans (IRP), Purchase & Use taxes, and fuel taxes to include motor fuel distributors, aviation, railroads, and car dealership rental audits.

The Special Programs Division

The Special Programs Division is responsible for strategic planning, engineering daily activities to support department initiatives and maximize efficiencies. This team collaborates with the senior management team to identify opportunities to enhance business processes and improve overall customer experiences. Other responsibilities include managing social media and coordination of legislative activities. The Special Programs Division will also lead the implementation of the Core System modernization project.

**Budget Summary**

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Transportation - Finance and Administration	138.00	16,835,868	19,890,141	21,978,504
Transportation - Aviation	19.00	11,731,582	9,498,994	17,274,406
Transportation - Town Highway Structures	0.00	3,066,520	7,200,000	7,416,000
Transportation - Environmental Policy and Sustainability	0.00	0	0	27,974,248
Transportation - Buildings	0.00	220,180	2,050,000	1,525,000
Transportation Board	1.00	161,213	190,962	193,480
Transportation - Town Highway - State Aid Federal Disasters	0.00	1,021,924	180,000	180,000
Transportation - Program Development	332.00	295,311,715	412,910,191	402,957,131
Transportation - State Aid for Non-Federal Disasters	0.00	566,902	1,150,000	1,150,000
Transportation - Rest Areas	0.00	93,789	418,416	1,646,444
Transportation - Town Highway Vermont Local Roads	0.00	338,701	414,481	477,915
Transportation - Maintenance State System	468.00	98,797,699	104,446,031	108,530,765
Transportation - Policy and Planning	32.00	10,985,336	16,587,610	17,311,995
Transportation - Rail	20.00	30,657,140	35,363,183	43,008,320
Transportation - Town Highway Class 2 Roadway	0.00	9,528,392	8,600,000	8,858,000
Transportation - Town Highway Bridges	0.00	12,888,287	30,314,187	37,201,775
Transportation - Town Highway Aid Program	0.00	27,105,769	27,837,624	28,672,753
Transportation - Town Highway Class 1 Supplemental Grants	0.00	128,750	128,750	128,750



**Budget Summary**

	<b>FY 2024 Position Count</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
Transportation - Public Assistance Program	0.00	75,707	1,250,000	1,250,000
Transportation - Public Transit	6.00	32,487,286	44,539,278	48,795,330
Transportation - Municipal Mitigation Grant Program	0.00	5,378,447	6,450,498	6,450,498
Transportation - Central Garage	52.00	16,044,431	22,754,095	23,956,385
<b>Total</b>	<b>1,068.00</b>	<b>573,425,639</b>	<b>752,174,441</b>	<b>806,937,699</b>
<b>Fund Type</b>				
Transportation Fund		228,719,657	260,566,870	265,651,663
Transportation Infrastructure Bond Fund		11,088,547	19,802,363	25,229,215
Special Fund		3,893,521	4,367,498	4,367,498
Federal Funds		310,373,505	436,642,335	473,972,295
ISF Funds		16,044,431	22,754,095	23,956,385
IDT Funds		805,200	3,455,481	2,584,664
Local Match Debt Service Funds		2,500,779	4,585,799	11,175,979
<b>Total</b>		<b>573,425,639</b>	<b>752,174,441</b>	<b>806,937,699</b>



## Transportation - Finance and Administration

### Department/Program Description

The mission of the Agency of Transportation Finance and Administration Division is to provide effective support and regulatory services through excellent customer service. The Division works to maximize financial and human resources, while improving business practices to meet the needs of internal and external customers. The Division consists of the following sections: Audit, Contract Administration, Budget and Financial Operations, Performance and Strategic Initiatives, Civil Rights and Labor Compliance, Facilities and Logistics Management, Hearings, Emergency Management and Response, and the VTrans Training Center (VTTC) which includes the VTrans Safety Office.

Audit provides internal audit support to strengthen internal controls and provides compliance assistance to agency management to ensure all state and federal regulatory requirements are fulfilled. The audit section performs all agency subrecipient monitoring for state and federally funded grants and serves as the Agency's records and information management team responsible for the systematic maintenance and disposition of Agency records and responding to public records requests

Budget and Financial Operations oversees the development and control of AOT's budget. This section is responsible for the compilation and analysis of complex data for federal reports, fiscal management of federal program administration, accounting records for all Agency transactions, preparing payroll, processing all accounts payable and receivable, and oversight and implementation of internal control systems.

Civil Rights and Labor Compliance is responsible for ensuring Agency compliance with all state and federal laws and regulations related to Equal Employment Opportunity (EEO), Davis-Bacon wages, work classifications, and Employment Diversity in Highway Construction (EDHC) training programs. The Civil Rights team promotes a culture of workplace respect, civility, and inclusion through trainings, interdisciplinary strategies, and best practices.

Contract Administration is responsible for the procurement and preparation of all Agency construction and services contracts, agreements, grants, and work authorizations while ensuring all state and federal regulatory compliance is upheld. Contract Administration works closely with Project Managers and federal funding partners to maximize efficiency and transparency while promoting fair and open competition through the procurement process.

Emergency Management and Response (EMR) plans, prepares, and coordinates responses to emergent events, The primary mission within EMR is to position the Agency to be prepared for and rapidly respond to situations that may impact mission essential functions, public safety, or to assist with localized, or statewide emergencies. EMR works closely with Vermont Emergency Management, Federal Highway Administration (FHWA), and Federal Emergency Management Agency (FEMA) in planning for and responding to events that impact Vermont.

Facilities Management oversees and provides services for the Agency primarily focused on repairs and renovations to existing AOT structures and provides oversight and management to all new Agency building projects, including maintenance facilities and salt sheds. This section also provides internal services to ensure the continuous needs are



met. Facilities provides internal services to the Agency, which includes security, lease management, owned facility management, mail and postal services.

The Vermont Agency of Transportation Hearings Examiner hears appeals to decisions issued by the Department of Motor Vehicles or AOT. The Hearings Examiner provides administrative hearings relative to license suspensions, appeal of purchase and use tax, registration fee refund denials, Total Abstinence Program, insurance requirements, ignition interlock devices, National Driver Register and non-resident violator compact, minor alterations, and permit hearings.

Performance and Strategic Initiatives is responsible for promoting an organizational culture of continuous improvement, innovation, and collaboration by working with Agency business units on process improvements and process management projects, identifying and measuring programmatic performance measures and contributing to state and federal performance management initiatives. The Performance team provides data analysis and reporting tools to measure performance in service delivery and leverages existing technologies to meet business needs while reducing risk and cost.

The VTrans Training Center (VTTC) provides key technical training and development programs that support workforce development, growth, and retention while focusing on cultural values of safety, civility, respect and employee engagement. VTTC focuses on the development and delivery of agency-specific transportation and technical needs that improve employee engagement and enhance performance through relevant, transferrable, and high-quality learning opportunities. The Safety Office maintain policies and practices in compliance with state and federal regulations to ensure the safety of Agency staff and worksites as well as municipal highway workers.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	8,990,806	8,561,132	9,756,617
Fringe Benefits	4,956,551	5,526,531	6,709,546
Contracted and 3rd Party Service	258,726	556,500	556,000
PerDiem and Other Personal Services	(298,631)	352,624	(326,436)
Equipment	2,710	17,000	19,000
IT/Telecom Services and Equipment	1,189,278	3,207,803	1,437,839
IT Repair and Maintenance Services	182,145	257,769	187,769
Other Operating Expenses	25,083	34,345	35,503
Other Rental	66,661	31,000	61,000
Other Purchased Services	439,695	548,832	771,315
Property and Maintenance	21,866	16,200	143,345
Property Rental	862,745	548,955	2,207,619
Supplies	103,813	136,850	324,787
Travel	16,591	44,600	44,600





Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	17,831	50,000	50,000
<b>Total</b>	<b>16,835,868</b>	<b>19,890,141</b>	<b>21,978,504</b>
Transportation Fund	16,589,410	18,569,701	20,977,164
Federal Funds	246,457	1,320,440	1,001,340
<b>Total</b>	<b>16,835,868</b>	<b>19,890,141</b>	<b>21,978,504</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
860001	133200 - VTrans Purchasing & Inventory	1.0	1.0	54,122	4,141	43,951	102,214
860005	477500 - AOT Senior Manager II	1.0	1.0	119,558	9,147	54,222	182,927
860025	089080 - Financial Manager I	1.0	1.0	74,693	5,714	31,511	111,918
860031	089120 - Financial Manager III	1.0	1.0	81,682	6,248	51,448	139,378
860038	089060 - Financial Administrator II	1.0	1.0	60,070	4,595	45,570	110,235
860044	089140 - Financial Director II	1.0	1.0	92,747	7,095	54,459	154,301
860045	811550 - Civil Rights Program Coord	1.0	1.0	69,826	5,341	48,340	123,507
860052	089120 - Financial Manager III	1.0	1.0	76,523	5,854	32,138	114,515
860071	137606 - VTrans DMV Tech Branch Mgr	1.0	1.0	92,248	7,057	46,592	145,897
860093	089030 - Financial Specialist II	1.0	1.0	59,363	4,542	37,647	101,552
860168	089070 - Financial Administrator III	1.0	1.0	57,616	4,407	38,335	100,358
860192	089120 - Financial Manager III	1.0	1.0	81,682	6,248	33,412	121,342
860201	150500 - AOT Contract Administrator V	1.0	1.0	86,195	6,594	38,185	130,974
860217	067300 - AOT Contract Admin Chief	1.0	1.0	102,190	7,818	57,199	167,207
860225	089260 - Administrative Svcs Mngr I	1.0	1.0	72,176	5,522	20,520	98,218
860233	120500 - AOT Contracts Specialist IV	1.0	1.0	56,410	4,315	26,538	87,263
860236	089120 - Financial Manager III	1.0	1.0	71,718	5,487	48,858	126,063
860256	032700 - Audit Chief	1.0	1.0	105,602	8,078	58,132	171,812
860257	089220 - Administrative Svcs Cord I	1.0	1.0	66,394	5,079	47,290	118,763
860262	840501 - Maintenance Mechanic II	1.0	1.0	53,352	4,082	25,439	82,873
860275	515600 - AGO Legal Assistant III	1.0	1.0	58,635	4,485	45,180	108,300
860276	477501 - AOT Senior Manager III	1.0	1.0	139,464	10,559	59,670	209,693
860303	089050 - Financial Administrator I	1.0	1.0	68,224	5,219	29,752	103,195
860318	089060 - Financial Administrator II	1.0	1.0	60,070	4,595	37,840	102,505
860331	147500 - AOT Manager IV	1.0	1.0	86,840	6,643	23,655	117,138
860361	089140 - Financial Director II	1.0	1.0	92,747	7,095	46,264	146,106
860367	089050 - Financial Administrator I	1.0	1.0	76,461	5,850	42,298	124,609



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
860390	147300 - AOT Manager II	1.0	1.0	71,718	5,487	30,822	108,027
860391	486500 - Bus Application Support Spec	1.0	1.0	65,437	5,006	28,666	99,109
860471	120500 - AOT Contracts Specialist IV	1.0	1.0	76,586	5,858	32,026	114,470
860499	420300 - AOT Process/Perform Analyst II	1.0	1.0	77,106	5,899	32,167	115,172
860507	089230 - Administrative Srvcs Cord II	1.0	1.0	51,293	3,924	36,604	91,821
860537	088600 - AOT Audit Specialist II	1.0	1.0	61,630	4,715	51,516	117,861
860538	536800 - AOT Senior Manager I	1.0	1.0	111,821	8,554	41,798	162,173
860565	127800 - AOT Technician VI	1.0	1.0	80,954	6,193	51,251	138,398
860589	089140 - Financial Director II	1.0	1.0	104,894	8,024	57,763	170,681
860613	089040 - Financial Specialist III	1.0	1.0	50,253	3,845	14,556	68,654
860632	479800 - AOT Technician VII	1.0	1.0	85,925	6,573	52,602	145,100
860649	147500 - AOT Manager IV	1.0	1.0	101,941	7,798	48,718	158,457
860673	137603 - Safety and Health Manager	1.0	1.0	81,349	6,224	51,358	138,931
860677	477501 - AOT Senior Manager III	1.0	1.0	135,533	10,368	66,324	212,225
860687	089280 - Administrative Srvcs Mngr III	1.0	1.0	81,682	6,248	43,309	131,239
860712	508200 - AOT Sr Occ Safety Tech	1.0	1.0	61,069	4,671	39,280	105,020
860731	089050 - Financial Administrator I	1.0	1.0	62,566	4,786	38,518	105,870
860755	089040 - Financial Specialist III	1.0	1.0	50,253	3,845	24,863	78,961
860776	420400 - AOT Process/Perform Anlst III	1.0	1.0	76,523	5,854	42,315	124,692
860778	120500 - AOT Contracts Specialist IV	1.0	1.0	80,954	6,193	51,251	138,398
860791	420400 - AOT Process/Perform Anlst III	1.0	1.0	78,978	6,042	50,713	135,733
860812	811550 - Civil Rights Program Coord	1.0	1.0	65,437	5,006	47,140	117,583
860818	147500 - AOT Manager IV	1.0	1.0	89,731	6,864	53,638	150,233
860821	089040 - Financial Specialist III	1.0	1.0	51,875	3,968	14,145	69,988
860863	089140 - Financial Director II	1.0	1.0	104,894	8,024	57,939	170,857
860882	120400 - AOT Contracts Specialist III	1.0	1.0	50,253	3,845	42,899	96,997
860886	089050 - Financial Administrator I	1.0	1.0	58,635	4,485	37,450	100,570
860903	477501 - AOT Senior Manager III	1.0	1.0	105,726	8,088	63,689	177,503
860920	120700 - AOT Contracts Specialist VI	1.0	1.0	64,854	4,961	40,316	110,131
860930	120600 - AOT Contracts Specialist V	1.0	1.0	63,398	4,850	17,279	85,527
860945	089140 - Financial Director II	1.0	1.0	117,499	8,989	45,163	171,651
860946	811600 - Civ Rights Prog Manager	1.0	1.0	81,682	6,248	22,389	110,319
860980	147400 - AOT Manager III	1.0	1.0	73,320	5,609	20,830	99,759
861048	477501 - AOT Senior Manager III	1.0	1.0	124,342	9,512	55,531	189,385
861082	840501 - Maintenance Mechanic II	1.0	1.0	57,990	4,436	45,004	107,430
861138	477300 - AOT Technician VIII	1.0	1.0	98,966	7,571	48,420	154,957
861172	089070 - Financial Administrator III	1.0	1.0	63,710	4,874	28,524	97,108



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
861181	137604 - Deputy Safety & Health Manager	1.0	1.0	78,978	6,042	50,317	135,337
861230	089060 - Financial Administrator II	1.0	1.0	68,370	5,230	40,098	113,698
861259	120400 - AOT Contracts Specialist III	1.0	1.0	50,253	3,845	35,169	89,267
861276	089800 - AOT Hearings Asst. Examiner	1.0	1.0	59,696	4,567	27,432	91,695
861282	150500 - AOT Contract Administrator V	1.0	1.0	91,395	6,992	46,361	144,748
861289	089120 - Financial Manager III	1.0	1.0	78,978	6,042	50,713	135,733
861292	089040 - Financial Specialist III	1.0	1.0	57,138	4,371	26,736	88,245
861320	089280 - Administrative Svcs Mngr III	1.0	1.0	78,978	6,042	50,713	135,733
861329	150300 - AOT Contract Administrator III	1.0	1.0	60,965	4,664	27,777	93,406
861337	089220 - Administrative Svcs Cord I	1.0	1.0	66,394	5,079	29,254	100,727
861345	089040 - Financial Specialist III	1.0	1.0	53,602	4,100	25,775	83,477
861352	089040 - Financial Specialist III	1.0	1.0	57,138	4,371	26,736	88,245
861355	477501 - AOT Senior Manager III	1.0	1.0	98,946	7,570	38,274	144,790
861356	089160 - Chief Financial Officer	1.0	1.0	113,027	8,647	42,128	163,802
861361	508400 - AOT Occupational Safety Techni	1.0	1.0	54,288	4,153	25,961	84,402
861364	150400 - AOT Contract Administrator IV	1.0	1.0	66,331	5,075	39,542	110,948
861376	478440 - AOT Continuous Improv Mgr III	1.0	1.0	111,550	8,533	59,573	179,656
861377	515900 - AGO Paralegal III	1.0	1.0	62,005	4,743	16,900	83,648
861445	147400 - AOT Manager III	1.0	1.0	98,280	7,518	55,963	161,761
861452	089040 - Financial Specialist III	1.0	1.0	50,253	3,845	48,421	102,519
861456	811600 - Civ Rights Prog Manager	1.0	1.0	84,427	6,458	52,337	143,222
861457	080101 - AOT Records Analyst III	1.0	1.0	77,106	5,899	32,167	115,172
861458	147500 - AOT Manager IV	1.0	1.0	78,333	5,993	44,005	128,331
861459	088600 - AOT Audit Specialist II	1.0	1.0	78,936	6,039	32,665	117,640
861477	089050 - Financial Administrator I	1.0	1.0	72,238	5,526	48,880	126,644
861483	148500 - AOT Contracts Specialist II	1.0	1.0	48,152	3,683	13,985	65,820
861484	089060 - Financial Administrator II	1.0	1.0	62,005	4,743	38,366	105,114
861485	089141 - Financial Director IV	1.0	1.0	89,066	6,813	46,943	142,822
861539	137602 - VTrans Technical Branch Mgr.	1.0	1.0	68,994	5,278	47,997	122,269
861634	089150 - Financial Director III	1.0	1.0	105,602	8,078	50,402	164,082
861635	420300 - AOT Process/Perform Analyst II	1.0	1.0	67,683	5,177	29,604	102,464
861637	122800 - Records Management Tech III	1.0	1.0	57,824	4,423	44,959	107,206
861639	508200 - AOT Sr Occ Safety Tech	1.0	1.0	61,069	4,671	51,363	117,103
861652	089040 - Financial Specialist III	1.0	1.0	48,506	3,710	14,081	66,297
861653	089130 - Financial Director I	1.0	1.0	98,280	7,518	38,092	143,890
861663	089130 - Financial Director I	1.0	1.0	98,280	7,518	48,398	154,196
861699	089120 - Financial Manager III	1.0	1.0	97,594	7,466	37,904	142,964



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
861794	089120 - Financial Manager III	1.0	1.0	76,523	5,854	20,978	103,355
861801	002801 - Records and Information Manage	1.0	1.0	73,320	5,609	42,632	121,561
861808	148500 - AOT Contracts Specialist II	1.0	1.0	43,597	3,335	34,497	81,429
861814	250200 - AOT Data Analyst III	1.0	1.0	72,176	5,522	48,863	126,561
861824	089240 - Administrative Srvc Cord III	1.0	1.0	80,954	6,193	43,657	130,804
861847	137602 - VTrans Technical Branch Mgr.	1.0	1.0	84,427	6,458	44,465	135,350
861851	478430 - AOT Continuous Improv Mgr II	1.0	1.0	61,069	4,671	34	65,774
861882	478600 - AOT Audit Specialist III	1.0	1.0	74,256	5,681	31,020	110,957
861889	080011 - AOT Records Analyst II	1.0	1.0	62,566	4,786	38,518	105,870
861891	080001 - AOT Records Analyst I	1.0	1.0	57,138	4,371	37,042	98,551
861893	127800 - AOT Technician VI	1.0	1.0	72,675	5,560	41,268	119,503
861894	137605 - VTrans VLR Branch Manager	1.0	1.0	78,978	6,042	50,713	135,733
861895	089260 - Administrative Srvc Mngr I	1.0	1.0	74,693	5,714	41,817	122,224
861904	089040 - Financial Specialist III	1.0	1.0	48,506	3,710	35,841	88,057
861906	004800 - Program Technician II	1.0	1.0	47,549	3,637	34,434	85,620
861907	089250 - Administrative Srvc Cord IV	1.0	1.0	70,304	5,378	32,325	108,007
861909	089900 - AOT Hearings Examiner	1.0	1.0	67,683	5,177	29,604	102,464
861934	089141 - Financial Director IV	1.0	1.0	130,270	9,966	48,856	189,092
861955	089260 - Administrative Srvc Mngr I	1.0	1.0	61,069	4,671	39,280	105,020
861956	089260 - Administrative Srvc Mngr I	1.0	1.0	61,069	4,671	39,280	105,020
861957	089260 - Administrative Srvc Mngr I	1.0	1.0	61,069	4,671	39,280	105,020
861958	478440 - AOT Continuous Improv Mgr III	1.0	1.0	68,994	5,278	41,449	115,721
861959	420200 - AOT Process/Perform Analyst I	1.0	1.0	57,616	4,407	38,335	100,358
861960	120300 - AOT Contracts Specialist I	1.0	1.0	41,288	3,159	33,866	78,313
861961	120300 - AOT Contracts Specialist I	1.0	1.0	41,288	3,159	33,866	78,313
861962	811550 - Civil Rights Program Coord	1.0	1.0	61,069	4,671	39,280	105,020
861963	087000 - AOT Audit Specialist I	1.0	1.0	51,293	3,924	36,604	91,821
861964	137602 - VTrans Technical Branch Mgr.	1.0	1.0	68,994	5,278	41,449	115,721
867001	90100A - Agency Secretary	1.0	1.0	162,032	11,203	65,847	239,082
867004	95868E - Staff Attorney III	1.0	1.0	93,725	7,170	47,152	148,047
867005	95867E - Staff Attorney II	1.0	1.0	77,813	5,952	42,797	126,562
867007	95875E - Sr Asst Atty General	1.0	1.0	101,462	7,762	56,998	166,222
867008	95868E - Staff Attorney III	1.0	1.0	98,717	7,551	38,212	144,480



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
867018	91590E - Private Secretary	1.0	1.0	75,046	5,741	42,039	122,826
867020	95867E - Staff Attorney II	1.0	1.0	81,702	6,251	51,590	139,543
867110	05210E - Dir of AOT Finance & Admin	1.0	1.0	125,091	9,570	55,736	190,397
867112	95875E - Sr Asst Atty General	1.0	1.0	120,000	9,180	37,469	166,649
<b>Total</b>		<b>138.0</b>	<b>138.0</b>	<b>10,574,066</b>	<b>807,602</b>	<b>5,564,305</b>	<b>16,945,973</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	8,965,308	8,457,969	9,638,478	1,180,509	14.0%
500010 - Exempt	0	678,038	935,588	257,550	38.0%
500060 - Overtime	25,498	50,000	30,000	(20,000)	(40.0)%
508000 - Vacancy Turnover Savings	0	(624,875)	(847,449)	(222,574)	35.6%
<b>Subtotal</b>	<b>8,990,806</b>	<b>8,561,132</b>	<b>9,756,617</b>	<b>1,195,485</b>	<b>14.0%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	663,131	647,043	737,222	90,179	13.9%
501010 - FICA - Exempt	0	51,147	70,380	19,233	37.6%
501500 - Health Ins - Classified Empl	1,675,946	1,889,216	2,409,544	520,328	27.5%
501510 - Health Ins - Exempt	0	169,520	191,737	22,217	13.1%
502000 - Retirement - Classified Empl	2,246,748	2,156,778	2,557,161	400,383	18.6%
502010 - Retirement - Exempt	0	172,900	231,861	58,961	34.1%
502500 - Dental - Classified Employees	82,480	97,242	104,066	6,824	7.0%
502510 - Dental - Exempt	0	6,824	7,677	853	12.5%
503000 - Life Ins - Classified Empl	38,310	39,817	45,240	5,423	13.6%
503010 - Life Ins - Exempt	0	3,398	4,688	1,290	38.0%
503500 - LTD - Classified Employees	4,986	4,958	6,068	1,110	22.4%
503510 - LTD - Exempt	0	1,138	1,571	433	38.0%
504000 - EAP - Classified Empl	3,833	3,927	4,386	459	11.7%
504010 - EAP - Exempt	0	264	306	42	15.9%
504530 - Employee Tuition Costs	27,262	35,000	35,000	0	0.0%
504590 - Misc Employee Benefits	17	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	197,801	232,359	287,639	55,280	23.8%
505500 - Unemployment Compensation	16,037	15,000	15,000	0	0.0%
<b>Subtotal</b>	<b>4,956,551</b>	<b>5,526,531</b>	<b>6,709,546</b>	<b>1,183,015</b>	<b>21.4%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	0	99,000	110,000	11,000	11.1%
507300 - Contr&3Rd Pty-Appr/Engineering	0	1,000	0	(1,000)	(100.0)%
507350 - Contr&3Rd Pty-Educ & Training	115,130	185,000	305,500	120,500	65.1%
507500 - Contr&3Rd Pty-Physical Health	270	21,000	0	(21,000)	(100.0)%
507550 - Contr&3Rd Pty - Info Tech	2,000	0	0	0	0.0%
507565 - IT Contracts - Application Development	15,160	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	126,111	250,500	140,500	(110,000)	(43.9)%
507615 - Interpreters	55	0	0	0	0.0%
<b>Subtotal</b>	<b>258,726</b>	<b>556,500</b>	<b>556,000</b>	<b>(500)</b>	<b>(0.1)%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	5,494	3,000	3,000	0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	(306,834)	(612,876)	(331,936)	280,940	(45.8)%
506199 - Other Personal Services	0	760,000	0	(760,000)	(100.0)%
506200 - Other Pers Serv	0	200,000	0	(200,000)	(100.0)%
506220 - Transcripts	2,708	2,500	2,500	0	0.0%
<b>Subtotal</b>	<b>(298,631)</b>	<b>352,624</b>	<b>(326,436)</b>	<b>(679,060)</b>	<b>(192.6)%</b>
<b>Equipment</b>					
522400 - Other Equipment	938	4,000	2,000	(2,000)	(50.0)%
522410 - Office Equipment	194	1,000	1,000	0	0.0%
522440 - Safety Supplies & Equipment	1,572	2,000	6,000	4,000	200.0%
522700 - Furniture & Fixtures	5	10,000	10,000	0	0.0%
<b>Subtotal</b>	<b>2,710</b>	<b>17,000</b>	<b>19,000</b>	<b>2,000</b>	<b>11.8%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	34,651	12,300	0	(12,300)	(100.0)%
516605 - ADS VOIP Expense	52,403	2,500	0	(2,500)	(100.0)%
516626 - Tele-Internet-Dsl-Cable Modem	0	250	250	0	0.0%
516652 - Telecom-Telephone Services	2,581	2,000	7,300	5,300	265.0%
516656 - Telecom-Paging Service	23	100	0	(100)	(100.0)%
516658 - Telecom-Conf Calling Services	0	200	0	(200)	(100.0)%
516659 - Telecom-Wireless Phone Service	69,170	80,000	80,000	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	208,535	226,882	262,141	35,259	15.5%
516662 - ADS End User Computing Exp.	349,701	432,657	473,113	40,456	9.4%
516665 - ADS Security SOV Employee Exp.	106,370	0	125,000	125,000	100.0%
516667 - ADS EA SOV Employee Expense	176	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	129,904	137,033	159,965	22,932	16.7%
516672 - ADS Centrex Exp.	11,065	3,000	3,000	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516683 - ADS PM SOV Employee Expense	40,766	2,050,000	75,000	(1,975,000)	(96.3)%
516685 - ADS Allocation Exp.	152,126	153,381	167,570	14,189	9.3%
522201 - Hw - Computer Peripherals	5,083	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	17,826	25,000	35,000	10,000	40.0%
522217 - Hw - Printers,Copiers,Scanners	300	15,000	45,000	30,000	200.0%
522258 - Hw-Personal Mobile Devices	2,100	2,500	2,500	0	0.0%
522270 - Hardware - Application Support	6,366	0	0	0	0.0%
522273 - Hardware - Data Network	0	25,000	0	(25,000)	(100.0)%
522276 - Hardware - Storage	0	35,000	0	(35,000)	(100.0)%
522286 - Software - Desktop	132	5,000	2,000	(3,000)	(60.0)%
<b>Subtotal</b>	<b>1,189,278</b>	<b>3,207,803</b>	<b>1,437,839</b>	<b>(1,769,964)</b>	<b>(55.2)%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	(2,576)	30,000	0	(30,000)	(100.0)%
513031 - Hardware-Rep&Maint-Servers	82,434	37,769	37,769	0	0.0%
513032 - Hardware-Rep&Maint-Storage	0	20,000	0	(20,000)	(100.0)%
513037 - Hardware-Rep&Maint-Desk Lap PC	2,209	0	0	0	0.0%
513040 - Hardware-Rep&Maint-Security	268	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	99,810	150,000	150,000	0	0.0%
513056 - Software-Repair&Maint-Servers	0	20,000	0	(20,000)	(100.0)%
<b>Subtotal</b>	<b>182,145</b>	<b>257,769</b>	<b>187,769</b>	<b>(70,000)</b>	<b>(27.2)%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	23,668	34,345	35,503	1,158	3.4%
551060 - Late Interest Charge	1,415	0	0	0	0.0%
<b>Subtotal</b>	<b>25,083</b>	<b>34,345</b>	<b>35,503</b>	<b>1,158</b>	<b>3.4%</b>
<b>Other Rental</b>					
514500 - Rental of Equipment & Vehicles	396	0	0	0	0.0%
514550 - Rental - Auto	65,418	30,000	60,000	30,000	100.0%
515000 - Rental - Other	848	1,000	1,000	0	0.0%
<b>Subtotal</b>	<b>66,661</b>	<b>31,000</b>	<b>61,000</b>	<b>30,000</b>	<b>96.8%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	40,578	80,038	88,434	8,396	10.5%
516010 - Insurance - General Liability	134,106	151,658	159,554	7,896	5.2%
516500 - Dues	72,698	50,000	50,000	0	0.0%
516550 - Licenses	615	3,000	3,000	0	0.0%
516813 - Advertising-Print	4,058	4,500	4,500	0	0.0%
516814 - Advertising-Web	65	0	0	0	0.0%
516820 - Advertising - Job Vacancies	0	1,500	1,500	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516870 - Trade Shows & Events	6,657	6,500	6,500	0	0.0%
516871 - Giveaways	0	1,000	1,000	0	0.0%
517000 - Printing and Binding	20,160	20,000	22,000	2,000	10.0%
517005 - Printing & Binding-Bgs Copy Ct	1,616	4,000	4,000	0	0.0%
517020 - Photocopying	2,940	2,000	3,000	1,000	50.0%
517100 - Registration For Meetings&Conf	33,138	40,000	40,000	0	0.0%
517110 - Training - Info Tech	0	1,750	0	(1,750)	(100.0)%
517120 - Empl Train & Background Checks	20,517	2,000	2,000	0	0.0%
517200 - Postage	11,325	25,000	25,000	0	0.0%
517300 - Freight & Express Mail	271	1,000	1,000	0	0.0%
517400 - Instate Conf, Meetings, Etc	1,548	5,500	5,500	0	0.0%
517500 - Outside Conf, Meetings, Etc	0	6,000	6,000	0	0.0%
519000 - Other Purchased Services	(7,196)	0	0	0	0.0%
519006 - Human Resources Services	82,418	107,386	117,327	9,941	9.3%
519040 - Moving State Agencies	0	5,000	0	(5,000)	(100.0)%
519081 - Infrastructure as a Service	12,504	0	200,000	200,000	100.0%
519500 - AOT Reim O/E Charge To Project	1,679	31,000	31,000	0	0.0%
<b>Subtotal</b>	<b>439,695</b>	<b>548,832</b>	<b>771,315</b>	<b>222,483</b>	<b>40.5%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	1,023	700	14,225	13,525	1932.1%
510210 - Rubbish Removal	0	1,000	0	(1,000)	(100.0)%
510220 - Recycling	1,613	2,500	2,500	0	0.0%
510300 - Snow Removal	0	0	27,500	27,500	100.0%
510400 - Custodial	19,140	12,000	99,120	87,120	726.0%
512300 - Rep & Maint - Motor Vehicles	90	0	0	0	0.0%
<b>Subtotal</b>	<b>21,866</b>	<b>16,200</b>	<b>143,345</b>	<b>127,145</b>	<b>784.8%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	862,675	548,955	2,207,619	1,658,664	302.1%
514010 - Rent Land&Bldgs-Non-Office	70	0	0	0	0.0%
<b>Subtotal</b>	<b>862,745</b>	<b>548,955</b>	<b>2,207,619</b>	<b>1,658,664</b>	<b>302.1%</b>
<b>Supplies</b>					
520000 - Office Supplies	11,421	50,000	25,000	(25,000)	(50.0)%
520005 - Forms	315	0	0	0	0.0%
520015 - Stationary & Envelopes	0	2,500	2,500	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	172	0	0	0	0.0%
520110 - Gasoline	17,044	8,950	15,000	6,050	67.6%
520200 - Building Maintenance Supplies	125	3,000	3,000	0	0.0%





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
520220 - Small Tools	598	550	550	0	0.0%
520230 - Electrical Supplies	0	500	0	(500)	(100.0)%
520500 - Other General Supplies	70	11,000	1,000	(10,000)	(90.9)%
520510 - It & Data Processing Supplies	3,697	6,000	5,000	(1,000)	(16.7)%
520520 - Cloth & Clothing	0	3,500	3,500	0	0.0%
520521 - Work Boots & Shoes	1,243	0	2,000	2,000	100.0%
520550 - Electronic	0	100	0	(100)	(100.0)%
520590 - Fire, Protection & Safety	750	600	600	0	0.0%
520600 - Recognition/Awards	1,416	1,000	1,000	0	0.0%
520700 - Food	16	5,000	5,000	0	0.0%
520712 - Water	2,181	5,000	5,000	0	0.0%
521100 - Electricity	14,194	15,000	125,137	110,137	734.2%
521220 - Heating Oil #2 - Uncut	18,623	12,000	20,000	8,000	66.7%
521320 - Propane Gas	369	0	90,000	90,000	100.0%
521500 - Books&Periodicals-Library/Educ	2,487	500	500	0	0.0%
521510 - Subscriptions	16,719	4,000	4,000	0	0.0%
521512 - Subscriptions: DoI-Electronic	870	6,000	16,000	10,000	166.7%
521520 - Other Books & Periodicals	8,980	700	0	(700)	(100.0)%
521600 - Road Supplies and Materials	14	0	0	0	0.0%
521800 - Household, Facility&Lab Suppl	0	750	0	(750)	(100.0)%
521810 - Medical and Lab Supplies	2,509	0	0	0	0.0%
521820 - Paper Products	0	200	0	(200)	(100.0)%
<b>Subtotal</b>	<b>103,813</b>	<b>136,850</b>	<b>324,787</b>	<b>187,937</b>	<b>137.3%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	960	1,000	1,000	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	680	500	500	0	0.0%
518020 - Travel-Inst-Meals-Emp	13	100	100	0	0.0%
518030 - Travel-Inst-Lodging-Emp	0	1,000	1,000	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	0	1,000	1,000	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	4,351	9,500	9,500	0	0.0%
518520 - Travel-Outst-Meals-Emp	636	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	8,474	30,500	30,500	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	598	1,000	1,000	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
518800 - Trvl - Delinquent Advances	879	0	0	0	0.0%
<b>Subtotal</b>	<b>16,591</b>	<b>44,600</b>	<b>44,600</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550200 - Gr, Awards, Scholarships&Loans	17,831	50,000	50,000	0	0.0%
<b>Subtotal</b>	<b>17,831</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>16,835,868</b>	<b>19,890,141</b>	<b>21,978,504</b>	<b>2,088,363</b>	<b>10.5%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Transp Fund - Nondedicated	16,589,410	18,569,701	20,977,164	2,407,463	13.0%
Transportation FHWA Fund	246,457	1,320,440	1,001,340	(319,100)	(24.2)%
<b>Total</b>	<b>16,835,868</b>	<b>19,890,141</b>	<b>21,978,504</b>	<b>2,088,363</b>	<b>10.5%</b>



## Transportation - Aviation

### Department/Program Description

#### AVIATION

The Aviation Program provides a safe environment for users of the system, preserving the aviation infrastructure, promoting aviation-related activities and education programs, and expanding travel opportunities at the 16 public use airports located throughout Vermont.

Vermont's aviation assets remain in relatively stable, good condition. The focus in FY24 will be on a continuing level of investment for improvements as well as continuing to maintain the current infrastructure. The Aviation Program will continue to make Federal Aviation Administration (FAA) mandated runway safety area improvements as well as upgrading assets when it makes sense for safety, security and economic development purposes on state-owned airports.

The FY23 budget funded construction improvements like the runway patch paving and also a new fuel farm at the Morrisville/Stowe Airport. The FY24 budget will continue to focus on safety improvements and state of good repair of state-owned assets. VTrans continues to work with the FAA on federally eligible projects that are funded at a 90 percent federal and 10 percent state fund match.

VTrans is focusing on several projects at the Franklin County Airport. This includes construction work on a runway reconstruction project. This project includes a new runway surface that will also expand the runway width from 65 feet to 75 feet. It will include new LED lighting and upgraded paint markings. VTrans is also working on the design of the next phase of the Franklin County Airport runway project which is a runway extension of 1000 feet which will result in a total runway length of 4001 feet along with improved safety area on each end. FY24 will also focus on acquiring easements in Springfield to meet the safety area design and approach criteria. The proposed FY24 budget also includes continued support for Vermont's major commercial service airport - Burlington International (BTV) - which is municipally owned.

In addition to projects, the FY24 Aviation budget also includes the maintenance and operation of the existing infrastructure. VTrans staff will continue to do the seasonal maintenance such as vegetation management in the summer and snow plowing in the winter months. We will continue to focus on the state of good repair for the buildings and infrastructure on the airfields such as lighting, beacons and weather systems.

Convenient air service is an integral component of moving people and goods and has been determined to be among those criteria reviewed by businesses evaluating Vermont.

Cape Air, which provides commercial passenger service from the Rutland Southern Vermont Regional Airport to Boston, continues to have good passenger levels and provides a critical service to the region. Cape Air started using an upgraded aircraft to a more modern, slightly larger, aircraft in 2020 for some operations into Rutland, we expect to see more use of this new aircraft in 2023 Tradewinds will continue service to Morrisville Stowe State Airport to and from



White Plains, NY but with a limited schedule. In addition, Rutland continues working to develop more air service through a strategic plan and Air Cargo continues to grow at both Rutland and Knapp State airports. In addition to the three commercial service options (Burlington, Morrisville-Stowe and Rutland), airports must be able to accommodate corporate and business travelers in all weather conditions with 24-hour access. Appropriate runway length, good instrument approach capability (navigational aids), and lighting facilities are key components for providing a safe environment for business, recreational, and emergency responders. The commissioning of GPS approaches, state-wide continue to be a focus, increasing the safety and functionality of all our airports.

**Budget Summary**

	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
Salaries and Wages	1,224,188	1,080,893	1,124,841
Fringe Benefits	667,714	725,563	775,475
Contracted and 3rd Party Service	3,124,700	1,949,298	1,431,838
PerDiem and Other Personal Services	131,366	175,016	200,000
Equipment	3,149	6,000	15,000
IT/Telecom Services and Equipment	201,623	157,969	162,176
IT Repair and Maintenance Services	309	0	0
Other Operating Expenses	3,849	5,238	4,888
Other Rental	305,030	140,000	225,000
Other Purchased Services	142,739	61,779	60,348
Property and Maintenance	4,988,972	4,520,355	12,517,490
Property Rental	43,430	34,933	0
Supplies	698,732	416,950	410,850
Travel	915	3,000	1,500
Grants Rollup	194,868	222,000	345,000
<b>Total</b>	<b>11,731,582</b>	<b>9,498,994</b>	<b>17,274,406</b>
Transportation Fund	5,593,816	5,693,133	6,166,805
Federal Funds	6,137,767	3,805,861	11,107,601
<b>Total</b>	<b>11,731,582</b>	<b>9,498,994</b>	<b>17,274,406</b>



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
860024	147300 - AOT Manager II	1.0	1.0	78,978	6,042	32,810	117,830
860047	128000 - Civil Engineer II	1.0	1.0	85,925	6,573	36,574	129,072
860185	042910 - State Airport Mainte Worker II	1.0	1.0	68,182	5,216	47,777	121,175
860865	042905 - Aviation Maintenance Worker II	1.0	1.0	54,288	4,153	37,424	95,865
860993	147200 - AOT Manager I	1.0	1.0	71,885	5,499	48,783	126,167
861351	123800 - State Aviation Operations Mana	1.0	1.0	64,854	4,961	40,316	110,131
861378	138000 - State Aprprt Oper Spec	1.0	1.0	51,293	3,924	35,538	90,755
861533	123800 - State Aviation Operations Mana	1.0	1.0	76,690	5,867	50,090	132,647
861799	042910 - State Airport Mainte Worker II	1.0	1.0	55,931	4,279	36,434	96,644
861929	042905 - Aviation Maintenance Worker II	1.0	1.0	56,410	4,315	28,263	88,988
861930	042905 - Aviation Maintenance Worker II	1.0	1.0	56,410	4,315	15,948	76,673
861931	042905 - Aviation Maintenance Worker II	1.0	1.0	56,410	4,315	44,574	105,299
861932	042905 - Aviation Maintenance Worker II	1.0	1.0	56,410	4,315	15,378	76,103
861933	042905 - Aviation Maintenance Worker II	1.0	1.0	62,005	4,743	46,096	112,844
861937	042905 - Aviation Maintenance Worker II	1.0	1.0	56,410	4,315	16,231	76,956
861938	042905 - Aviation Maintenance Worker II	1.0	1.0	56,410	4,315	16,231	76,956
861939	042905 - Aviation Maintenance Worker II	1.0	1.0	56,410	4,315	40,860	101,585
861940	042905 - Aviation Maintenance Worker II	1.0	1.0	54,288	4,153	15,654	74,095
861965	129100 - AOT Project Manager I	1.0	1.0	64,854	4,961	40,316	110,131
<b>Total</b>		<b>19.0</b>	<b>19.0</b>	<b>1,184,043</b>	<b>90,576</b>	<b>645,297</b>	<b>1,919,916</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,177,395	1,137,782	1,184,043	46,261	4.1%
500060 - Overtime	46,792	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(56,889)	(59,202)	(2,313)	4.1%
<b>Subtotal</b>	<b>1,224,188</b>	<b>1,080,893</b>	<b>1,124,841</b>	<b>43,948</b>	<b>4.1%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	90,805	87,041	90,576	3,535	4.1%
501500 - Health Ins - Classified Empl	231,897	293,129	307,544	14,415	4.9%
502000 - Retirement - Classified Empl	294,358	290,134	316,136	26,002	9.0%
502500 - Dental - Classified Employees	14,129	15,354	15,354	0	0.0%
503000 - Life Ins - Classified Empl	3,665	4,214	5,089	875	20.8%
503500 - LTD - Classified Employees	128	302	528	226	74.8%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
504000 - EAP - Classified Empl	568	627	646	19	3.0%
505200 - Workers Comp - Ins Premium	32,163	34,762	39,602	4,840	13.9%
<b>Subtotal</b>	<b>667,714</b>	<b>725,563</b>	<b>775,475</b>	<b>49,912</b>	<b>6.9%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	0	182,994	123,625	(59,369)	(32.4)%
507300 - Contr&3Rd Pty-Appr/Engineering	118,409	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	2,258,486	1,766,304	1,308,213	(458,091)	(25.9)%
507620 - Recording & Other Fees	747,804	0	0	0	0.0%
<b>Subtotal</b>	<b>3,124,700</b>	<b>1,949,298</b>	<b>1,431,838</b>	<b>(517,460)</b>	<b>(26.5)%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	893	0	0	0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	129,921	40,016	200,000	159,984	399.8%
506200 - Other Pers Serv	0	135,000	0	(135,000)	(100.0)%
506220 - Transcripts	552	0	0	0	0.0%
<b>Subtotal</b>	<b>131,366</b>	<b>175,016</b>	<b>200,000</b>	<b>24,984</b>	<b>14.3%</b>
<b>Equipment</b>					
522300 - Maintenance Equipment	1,278	0	0	0	0.0%
522400 - Other Equipment	803	0	0	0	0.0%
522440 - Safety Supplies & Equipment	0	4,000	5,000	1,000	25.0%
522700 - Furniture & Fixtures	155	0	0	0	0.0%
522750 - Other Assets	913	2,000	10,000	8,000	400.0%
<b>Subtotal</b>	<b>3,149</b>	<b>6,000</b>	<b>15,000</b>	<b>9,000</b>	<b>150.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	772	0	0	0	0.0%
516605 - ADS VOIP Expense	78	0	0	0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	8,294	5,000	5,000	0	0.0%
516652 - Telecom-Telephone Services	0	3,250	3,250	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	33,908	33,943	36,092	2,149	6.3%
516662 - ADS End User Computing Exp.	55,882	64,728	65,139	411	0.6%
516671 - It Intsvccost-Vision/Isdassess	21,708	20,501	22,024	1,523	7.4%
516672 - ADS Centrex Exp.	24,757	0	0	0	0.0%
516683 - ADS PM SOV Employee Expense	18,320	0	0	0	0.0%
516685 - ADS Allocation Exp.	24,736	22,947	23,071	124	0.5%
519085 - Software as a Service	937	500	500	0	0.0%
522201 - Hw - Computer Peripherals	560	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	8,902	5,000	5,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	399	600	600	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
522252 - Hw-Mobile&Portable 2 Way Radio	1,322	0	0	0	0.0%
522258 - Hw-Personal Mobile Devices	58	0	0	0	0.0%
522283 - Software-Application Development	257	0	0	0	0.0%
522430 - Communications Equipment	733	1,500	1,500	0	0.0%
<b>Subtotal</b>	<b>201,623</b>	<b>157,969</b>	<b>162,176</b>	<b>4,207</b>	<b>2.7%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	309	0	0	0	0.0%
<b>Subtotal</b>	<b>309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	3,849	5,138	4,888	(250)	(4.9)%
551060 - Late Interest Charge	0	100	0	(100)	(100.0)%
<b>Subtotal</b>	<b>3,849</b>	<b>5,238</b>	<b>4,888</b>	<b>(350)</b>	<b>(6.7)%</b>
<b>Other Rental</b>					
514500 - Rental of Equipment & Vehicles	153,907	75,000	100,000	25,000	33.3%
514550 - Rental - Auto	65,184	20,000	20,000	0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	21,598	40,000	100,000	60,000	150.0%
514650 - Rental - Office Equipment	995	0	0	0	0.0%
515000 - Rental - Other	63,346	5,000	5,000	0	0.0%
<b>Subtotal</b>	<b>305,030</b>	<b>140,000</b>	<b>225,000</b>	<b>85,000</b>	<b>60.7%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	30,949	11,974	12,176	202	1.7%
516010 - Insurance - General Liability	48,582	22,689	21,968	(721)	(3.2)%
516500 - Dues	2,141	2,500	2,500	0	0.0%
516550 - Licenses	0	500	500	0	0.0%
516813 - Advertising-Print	3,800	700	700	0	0.0%
516815 - Advertising-Other	280	0	0	0	0.0%
516820 - Advertising - Job Vacancies	280	0	0	0	0.0%
517000 - Printing and Binding	625	0	0	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	581	0	0	0	0.0%
517100 - Registration For Meetings&Conf	1,575	1,000	0	(1,000)	(100.0)%
517200 - Postage	110	200	200	0	0.0%
517300 - Freight & Express Mail	38,461	150	150	0	0.0%
519000 - Other Purchased Services	1,582	5,000	5,000	0	0.0%
519006 - Human Resources Services	13,401	16,066	16,154	88	0.5%
519500 - AOT Reim O/E Charge To Project	371	1,000	1,000	0	0.0%
<b>Subtotal</b>	<b>142,739</b>	<b>61,779</b>	<b>60,348</b>	<b>(1,431)</b>	<b>(2.3)%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Property and Maintenance</b>					
510000 - Water/Sewer	12,245	30,000	30,000	0	0.0%
510100 - Municipal Stormwater Utility Charge	240	0	0	0	0.0%
510200 - Disposal	1,009	0	0	0	0.0%
510210 - Rubbish Removal	20,168	15,000	25,000	10,000	66.7%
510220 - Recycling	(23)	0	0	0	0.0%
510400 - Custodial	37,382	30,000	40,000	10,000	33.3%
510520 - Lawn Maintenance	28	0	0	0	0.0%
512000 - Repair & Maint - Buildings	253,292	45,000	50,000	5,000	11.1%
512010 - Plumbing & Heating Systems	0	7,500	10,000	2,500	33.3%
512300 - Rep & Maint - Motor Vehicles	213	10,000	15,000	5,000	50.0%
512400 - Rep&Maint-Grds & Constr Equip	1,055	0	0	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	509	0	0	0	0.0%
513200 - Other Repair & Maint Serv	948	5,000	5,000	0	0.0%
522100 - Property-Land	220,713	403,193	211,240	(191,953)	(47.6)%
522150 - Property-Bldg&Impr-Non Infra	143	0	0	0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	3,881,461	0	1,480,500	1,480,500	100.0%
522950 - Airports	559,590	3,974,662	10,650,750	6,676,088	168.0%
<b>Subtotal</b>	<b>4,988,972</b>	<b>4,520,355</b>	<b>12,517,490</b>	<b>7,997,135</b>	<b>176.9%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	42,941	34,933	0	(34,933)	(100.0)%
515010 - Fee-For-Space Charge	489	0	0	0	0.0%
<b>Subtotal</b>	<b>43,430</b>	<b>34,933</b>	<b>0</b>	<b>(34,933)</b>	<b>(100.0)%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,626	2,000	2,000	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	47,993	40,000	10,000	(30,000)	(75.0)%
520105 - Tires	440	2,500	1,500	(1,000)	(40.0)%
520110 - Gasoline	22,503	10,000	20,000	10,000	100.0%
520120 - Diesel	38,543	50,000	30,000	(20,000)	(40.0)%
520150 - Aviation Gasoline	(100,359)	10,000	20,000	10,000	100.0%
520160 - Jet Fuel	107,101	15,000	15,000	0	0.0%
520180 - Bottled & Chemical Gases	716	100	0	(100)	(100.0)%
520200 - Building Maintenance Supplies	214,993	15,000	20,000	5,000	33.3%
520220 - Small Tools	5,466	10,000	10,000	0	0.0%
520230 - Electrical Supplies	40,867	15,000	10,000	(5,000)	(33.3)%
520500 - Other General Supplies	5,273	10,000	10,000	0	0.0%
520520 - Cloth & Clothing	0	100	100	0	0.0%





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
520521 - Work Boots & Shoes	0	500	500	0	0.0%
520540 - Educational Supplies	0	1,000	1,000	0	0.0%
520550 - Electronic	341	0	0	0	0.0%
520580 - Agric, Hort, Wildlife	0	2,000	2,000	0	0.0%
520590 - Fire, Protection & Safety	6,437	22,000	22,000	0	0.0%
520712 - Water	1,396	500	500	0	0.0%
521000 - Natural Gas	3,142	4,000	4,000	0	0.0%
521100 - Electricity	111,480	100,000	100,000	0	0.0%
521220 - Heating Oil #2 - Uncut	27,657	25,000	25,000	0	0.0%
521230 - Heating Oil #6	1,053	0	0	0	0.0%
521320 - Propane Gas	67,401	50,000	75,000	25,000	50.0%
521510 - Subscriptions	7,110	0	0	0	0.0%
521520 - Other Books & Periodicals	107	0	0	0	0.0%
521600 - Road Supplies and Materials	81,880	30,000	30,000	0	0.0%
521800 - Household, Facility&Lab Suppl	5,493	1,500	1,500	0	0.0%
521810 - Medical and Lab Supplies	74	0	0	0	0.0%
521820 - Paper Products	0	750	750	0	0.0%
<b>Subtotal</b>	<b>698,732</b>	<b>416,950</b>	<b>410,850</b>	<b>(6,100)</b>	<b>(1.5)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	271	1,500	1,500	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	643	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	0	1,500	0	(1,500)	(100.0)%
<b>Subtotal</b>	<b>915</b>	<b>3,000</b>	<b>1,500</b>	<b>(1,500)</b>	<b>(50.0)%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	17,688	20,000	155,000	135,000	675.0%
550220 - Grants	177,180	202,000	190,000	(12,000)	(5.9)%
<b>Subtotal</b>	<b>194,868</b>	<b>222,000</b>	<b>345,000</b>	<b>123,000</b>	<b>55.4%</b>
<b>Total</b>	<b>11,731,582</b>	<b>9,498,994</b>	<b>17,274,406</b>	<b>7,775,412</b>	<b>81.9%</b>



## Agency of Transportation

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Transp Fund - Nondedicated	5,593,816	5,693,133	6,166,805	473,672	8.3%
Transportation FAA Fund	6,093,703	3,747,061	10,925,801	7,178,740	191.6%
Transportation DHS Fed. Fund	44,064	58,800	181,800	123,000	209.2%
<b>Total</b>	<b>11,731,582</b>	<b>9,498,994</b>	<b>17,274,406</b>	<b>7,775,412</b>	<b>81.9%</b>



Transportation - Town Highway Structures

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	3,066,520	7,200,000	7,416,000
<b>Total</b>	<b>3,066,520</b>	<b>7,200,000</b>	<b>7,416,000</b>
Transportation Fund	3,066,520	7,200,000	7,416,000
<b>Total</b>	<b>3,066,520</b>	<b>7,200,000</b>	<b>7,416,000</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	3,066,520	7,200,000	7,416,000	216,000	3.0%
<b>Subtotal</b>	<b>3,066,520</b>	<b>7,200,000</b>	<b>7,416,000</b>	<b>216,000</b>	<b>3.0%</b>
<b>Total</b>	<b>3,066,520</b>	<b>7,200,000</b>	<b>7,416,000</b>	<b>216,000</b>	<b>3.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Transp Fund - Nondedicated	3,066,520	7,200,000	7,416,000	216,000	3.0%
<b>Total</b>	<b>3,066,520</b>	<b>7,200,000</b>	<b>7,416,000</b>	<b>216,000</b>	<b>3.0%</b>



## Transportation - Buildings

### Department/Program Description

Transportation Buildings work includes:

- A systematic replacement cycle for facility components such as heating plants and fuel storage tanks.
- New salt and sand sheds (to address environmental and operational efficiency issues).
- Major renovations and replacement of aging components such as roofing, door, windows, and lighting.
- New garages to replace those which due to their poor condition are beyond rehabilitation or repair.
- Where appropriate transition to renewable energy sources and reduce emissions with a focus on efficiency.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Contracted and 3rd Party Service	28,087	0	0
Other Rental	3,745	0	0
Property and Maintenance	130,299	2,050,000	1,525,000
Supplies	58,048	0	0
<b>Total</b>	<b>220,180</b>	<b>2,050,000</b>	<b>1,525,000</b>
Transportation Fund	220,180	850,000	1,525,000
Transportation Infrastructure Bond Fund	0	1,200,000	0
<b>Total</b>	<b>220,180</b>	<b>2,050,000</b>	<b>1,525,000</b>



**Budget Detail**

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507300 - Contr&3Rd Pty-Appr/Engineering	28,087	0	0	0	0.0%
<b>Subtotal</b>	<b>28,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Rental</b>					
514500 - Rental of Equipment & Vehicles	3,745	0	0	0	0.0%
<b>Subtotal</b>	<b>3,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property and Maintenance</b>					
512000 - Repair & Maint - Buildings	130,299	0	0	0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	0	2,050,000	1,525,000	(525,000)	(25.6)%
<b>Subtotal</b>	<b>130,299</b>	<b>2,050,000</b>	<b>1,525,000</b>	<b>(525,000)</b>	<b>(25.6)%</b>
<b>Supplies</b>					
520200 - Building Maintenance Supplies	58,048	0	0	0	0.0%
<b>Subtotal</b>	<b>58,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>220,180</b>	<b>2,050,000</b>	<b>1,525,000</b>	<b>(525,000)</b>	<b>(25.6)%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Transp Fund - Nondedicated	220,180	850,000	1,525,000	675,000	79.4%
TR Infrastructure Bond Fund	0	1,200,000	0	(1,200,000)	(100.0)%
<b>Total</b>	<b>220,180</b>	<b>2,050,000</b>	<b>1,525,000</b>	<b>(525,000)</b>	<b>(25.6)%</b>



## Transportation Board

### Department/Program Description

The Transportation Board performs regulatory and quasi-judicial functions relating to transportation. These responsibilities include response to appeals, petitions and specific activities pursuant to Highways (19 V.S.A.); Aeronautics and Surface Transportation (5 V.S.A.); Scenery Preservation Council construction criteria (10 V.S.A. Section 425); Class 1 Town Highway weight limits (23 V.S.A. Section 1393); Scenic Roads (25 V.S.A., Sections 2501-2502); Utility disputes and requests (30 V.S.A. Section 2521, 2513 & Chapter 71); Eminent Domain (29 V.S.A., Sections 792-4; 30 V.S.A., Sections 113, 114, 117), and disputes between national auto manufacturers and Vermont new-car dealers. (9 V.S.A., Sections 4083-4100; 19 V.S.A. Section 3). The Board also oversees the New Motor Vehicle Lemon Law (9 V.S.A., Sections 4170-4181).

The Transportation Board performs regulatory and quasi-judicial functions related to transportation. Responsibilities include hearing:

1.  
Appeals from agency decisions regarding measurement, description or reclassification of town highways. (19 V.S.A. Section 305).
2.  
Small claims (up to \$5,000) appeals of agency decisions (19 V.S.A. Section 20).
3.  
Appeals, when requested in writing, of highway decisions by the secretary of transportation when assuming powers and duties of a  
  
select board in unorganized towns and gores (19 V.S.A. Section 16).
4.  
Appeals, when requested in writing, of decisions of the secretary of transportation relating to approval of weight limits on Class 1 town  
  
highways within villages or cities (23 V.S.A. Section 1393(c)).
5.  
Appeals from the decisions of the secretary of transportation regarding the use of town highways (23 V.S.A. Section 1042)
6.  
Appeals, when requested in writing, regarding legal disputes over agency contracts and certain highway access permits.
7.  
Appeals, when requested in writing, regarding the fairness of rents and fees charged for the occupancy or use of state-owned  
  
properties administered by the agency.



8.  
Disputes involving the decision of a select board under subdivision 302(a)(3)(B) or subsection 310(a) of 19 V.S.A. not to plow and  
  
make negotiable a Class 2 or Class 3 town highway during the winter.
9.  
Appeals by one municipality of a neighboring municipality's intent to close a road that runs through both.
10.  
Conduct public hearings on matters of public interest, after which it shall transmit its findings and recommendations to the secretary  
  
and the chairs of the Senate and House committees on transportation in a report which shall be a public document.
11.  
Conduct public hearings pursuant to 19 V.S.A. Section 5(d)(8) on the development of State transportation policy, the mission of the  
  
Agency and State transportation planning, capital programming and program implementation.
12.  
Conduct compensation hearings and make damage awards where the Agency of Transportation and affected land-owners are unable to  
  
agree on the amount of compensation.
13.  
Designate state scenic roads and corridors (19 V.S.A. Section 2501(a)) and approve byway designation.
14.  
Approve new highway or public ways opening into or connecting with established limited-access highways (19 V.S.A. Section 1708).
15.  
Disputes involving utility installations across and along state highways (30 V.S.A. Chapter 71), and approve private utility lines along  
  
state highways (30 V.S.A. Section 2521).
16.  
Approve use of state rights-of-way for private sewer and water lines (19 V.S.A. Section 1111(d)).
17.  
Disputes regarding compensation of utilities along railroad tracks (30 V.S.A. Section 2513).
18.  
Issues regarding rail-highway grade crossings, farm crossings and other railroad-related responsibilities outlined in Title 5.
19.  
Conduct inquiry into causes of accidents, collisions or derailments regarding railroads, and conduct public hearings on the same, if



necessary (30 V.S.A. Section 3454).

20.

Approve variances pursuant to 5 V.S.A. Section 3670 to the minimum vertical clearance of 23 feet over railroad rights of way.

21.

Requests for airports and restricted landing areas pursuant to Title 5, Section 207 (a-h).

22.

Contract appeals against municipalities on projects that involve federal funds.

23.

Authorize the removal of beaver dams that threaten highways, railroads or airports (19 V.S.A. Section 37).

24.

Enforce all provisions and hear and determine all disputes arising out of 9 V.S.A. chapter 108, the Vehicle Manufacturers, Distributors,

and Dealers Franchising Practices Act.

25.

Maintain the accounting functions for the duties imposed by chapter 108 of Title 9 separately from the accounting functions relating to

its other duties.

26.

Disputes involving a determination of the agency under 19 V.S.A. Section 309c that the municipality is responsible for repayment of

federal funds required by the Federal Highway Administration.

27.

Oversees the New Motor Vehicle Arbitration Board, which adjudicates the so-called "Lemon Law", which was established pursuant to

9 V.S.A. Section 4170-4181.

28.

Approve requests to name transportation facilities owned, controlled or maintained by the State.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	84,870	81,969	85,979
Fringe Benefits	47,186	48,911	53,693
Contracted and 3rd Party Service	1,036	28,465	20,396
PerDiem and Other Personal Services	1,695	10,250	9,000
IT/Telecom Services and Equipment	10,870	7,480	10,051





**Budget Summary**

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
IT Repair and Maintenance Services	76	0	0
Other Operating Expenses	192	0	0
Other Purchased Services	2,448	3,920	3,997
Property Rental	12,730	7,266	7,584
Supplies	110	500	500
Travel	0	2,201	2,280
<b>Total</b>	<b>161,213</b>	<b>190,962</b>	<b>193,480</b>
Transportation Fund	161,213	190,962	193,480
<b>Total</b>	<b>161,213</b>	<b>190,962</b>	<b>193,480</b>

**Position Detail**

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
867002	95030E - Exec Sec Bd Of Trans	1.0	0.8	85,979	6,578	45,031	137,588
<b>Total</b>		<b>1.0</b>	<b>0.8</b>	<b>85,979</b>	<b>6,578</b>	<b>45,031</b>	<b>137,588</b>

**Budget Detail**

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	84,870	0	0	0	0.0%
500010 - Exempt	0	81,969	85,979	4,010	4.9%
<b>Subtotal</b>	<b>84,870</b>	<b>81,969</b>	<b>85,979</b>	<b>4,010</b>	<b>4.9%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	6,196	0	0	0	0.0%
501010 - FICA - Exempt	0	6,271	6,578	307	4.9%
501500 - Health Ins - Classified Empl	16,623	0	0	0	0.0%
501510 - Health Ins - Exempt	0	18,473	20,613	2,140	11.6%
502000 - Retirement - Classified Empl	21,394	0	0	0	0.0%
502010 - Retirement - Exempt	0	20,902	22,956	2,054	9.8%
502500 - Dental - Classified Employees	701	0	0	0	0.0%
502510 - Dental - Exempt	0	853	853	0	0.0%
503000 - Life Ins - Classified Empl	488	0	0	0	0.0%
503010 - Life Ins - Exempt	0	411	431	20	4.9%
503500 - LTD - Classified Employees	143	0	0	0	0.0%
503510 - LTD - Exempt	0	138	144	6	4.3%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
504000 - EAP - Classified Empl	33	0	0	0	0.0%
504010 - EAP - Exempt	0	33	34	1	3.0%
505200 - Workers Comp - Ins Premium	1,608	1,830	2,084	254	13.9%
<b>Subtotal</b>	<b>47,186</b>	<b>48,911</b>	<b>53,693</b>	<b>4,782</b>	<b>9.8%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	1,036	25,000	20,396	(4,604)	(18.4)%
507600 - Other Contr and 3Rd Pty Serv	0	3,465	0	(3,465)	(100.0)%
<b>Subtotal</b>	<b>1,036</b>	<b>28,465</b>	<b>20,396</b>	<b>(8,069)</b>	<b>(28.3)%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	45	0	0	0	0.0%
506000 - Per Diem	1,650	8,000	8,000	0	0.0%
506220 - Transcripts	0	2,250	1,000	(1,250)	(55.6)%
<b>Subtotal</b>	<b>1,695</b>	<b>10,250</b>	<b>9,000</b>	<b>(1,250)</b>	<b>(12.2)%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	2,014	0	0	0	0.0%
516652 - Telecom-Telephone Services	279	0	850	850	100.0%
516660 - ADS Enterp App Supp SOV Emp Exp	1,695	1,786	1,900	114	6.4%
516662 - ADS End User Computing Exp.	3,101	3,407	3,428	21	0.6%
516671 - It Intsvccost-Vision/Isdassess	1,056	1,079	1,159	80	7.4%
516672 - ADS Centrex Exp.	1,488	0	1,500	1,500	100.0%
516685 - ADS Allocation Exp.	1,237	1,208	1,214	6	0.5%
<b>Subtotal</b>	<b>10,870</b>	<b>7,480</b>	<b>10,051</b>	<b>2,571</b>	<b>34.4%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	76	0	0	0	0.0%
<b>Subtotal</b>	<b>76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	192	0	0	0	0.0%
<b>Subtotal</b>	<b>192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	330	630	641	11	1.7%
516010 - Insurance - General Liability	1,090	1,194	1,156	(38)	(3.2)%
516813 - Advertising-Print	0	250	200	(50)	(20.0)%
517000 - Printing and Binding	148	0	150	150	100.0%
517200 - Postage	210	1,000	1,000	0	0.0%
519006 - Human Resources Services	670	846	850	4	0.5%
<b>Subtotal</b>	<b>2,448</b>	<b>3,920</b>	<b>3,997</b>	<b>77</b>	<b>2.0%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	223	0	0	0	0.0%
515010 - Fee-For-Space Charge	12,506	7,266	7,584	318	4.4%
<b>Subtotal</b>	<b>12,730</b>	<b>7,266</b>	<b>7,584</b>	<b>318</b>	<b>4.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	0	500	500	0	0.0%
520500 - Other General Supplies	110	0	0	0	0.0%
<b>Subtotal</b>	<b>110</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
517999 - Travel In-State Employee	0	2,201	2,280	79	3.6%
<b>Subtotal</b>	<b>0</b>	<b>2,201</b>	<b>2,280</b>	<b>79</b>	<b>3.6%</b>
<b>Total</b>	<b>161,213</b>	<b>190,962</b>	<b>193,480</b>	<b>2,518</b>	<b>1.3%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Transp Fund - Nondedicated	161,213	190,962	193,480	2,518	1.3%
<b>Total</b>	<b>161,213</b>	<b>190,962</b>	<b>193,480</b>	<b>2,518</b>	<b>1.3%</b>



Transportation - Town Highway - State Aid Federal Disasters

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	22,980	0	0
Property and Maintenance	0	0	0
Grants Rollup	998,944	180,000	180,000
<b>Total</b>	<b>1,021,924</b>	<b>180,000</b>	<b>180,000</b>
Transportation Fund	51,753	20,000	20,000
Federal Funds	970,171	160,000	160,000
<b>Total</b>	<b>1,021,924</b>	<b>180,000</b>	<b>180,000</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
505900 - Aot Reimb P/R Chrg To Proj	22,980	0	0	0	0.0%
<b>Subtotal</b>	<b>22,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property and Maintenance</b>					
522800 - Prop-Bldg&Lsehold Infra Improv	0	0	0	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	998,944	180,000	180,000	0	0.0%
<b>Subtotal</b>	<b>998,944</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>1,021,924</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>0.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Transp Fund - Nondedicated	51,753	20,000	20,000	0	0.0%
Transportation FHWA Fund	970,171	160,000	160,000	0	0.0%
<b>Total</b>	<b>1,021,924</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>0.0%</b>



## Transportation - Program Development

### Department/Program Description

#### PROGRAM DEVELOPMENT

The core project delivery programs managed by the VTrans Highway Division include the following: Interstate Bridge, State Highway Bridge, Paving, Roadway, Traffic & Safety, Bike & Pedestrian Facilities, and Municipal Assistance programs such as Park and Ride, and Transportation Alternatives. Under a separate appropriation, though managed by many of the same staff, are the Town Highway Bridge Program and the Municipal Mitigation Assistance Program, which includes the Better Roads Program.

General highlights for each of the core programs are as follows:

**Bridge Programs, Interstate, State Highway and Town Highway:** The structures programs provide funding for the inspection, design, construction and maintenance of Interstate, State, and Town Highway bridges. Vermont's aging network of highway bridges and large culverts highlight the significant challenges currently facing our transportation users. To meet these challenges VTrans continues to focus its efforts on the preservation and enhancement of existing bridges and large culverts and continues to achieve steady progress towards improving the overall condition of Vermont's structures. The project selection and program emphasis areas are geared toward ensuring that VTrans is making the right level of investment in the right bridge and at the right time. VTrans is committed to spending preservation dollars on minor improvements to our State's bridges to keep them in fair and good condition thereby reducing the amount of money that would otherwise need to be spent on future, and more costly, major repairs. The Structures Section continues to advance our Accelerated Bridge Program (ABP) and use innovative contracting methods to deliver on-time, effective, efficient and economical projects to VTrans' customers.

**Roadway:** The Roadway Program has aligned its resources to focus on overall system improvement and preservation strategies, while also delivering multiple high-profile, large-scale roadway reconstruction projects. The Roadway Program includes a wide range of project scopes, such as major roadway reconstruction projects, increases in the capacity of the transportation system; and asset driven projects such as ledge and slope stabilization activities, small culvert replacements and drainage improvements.

**Paving:** Paving continues to be one of the Agency's primary focus areas and is recognized as a key program for ensuring a safe and reliable transportation system. The Paving Program continues to support a reduction in the amount of poor and very poor highway mileage while providing funding for preventive maintenance treatments that will improve or maintain highway segments in good or fair condition. Recent pavement condition data shows that VTrans is keeping the highway system below the performance target for very poor conditions. The proposed level of investment will result in the preservation and rehabilitation of over 250 miles of State and Class 1 Town Highway mileage through innovative practices and budget optimization. VTrans is planning to resurface miles of State Highway by using a combination of District Leveling and Federal Paving strategies.



**Traffic & Safety:** The Traffic and Safety Program has aligned its resources to focus on projects that will improve safety and/or mobility, as well as improving overall asset condition. In addition to specific infrastructure projects, there are line items with funding which focus on upgrading pavement markings, sign replacements, High Risk Rural Roads (Systemic Local Roads Safety), the Highway Safety Improvement Program, information plazas, the Governor's Highway Safety Program and the Strategic Highway Safety Plan. The collection and assortment of projects within the Traffic & Safety Program reinforce the Agency's continued emphasis on safety, infrastructure improvement, traffic sign and signal upgrades, and pavement marking upgrades on the Interstate, State, and Class 1 & 2 Town Highways.

VTrans also administers the Highway Safety Plan (HSP) required by the National Highway Transportation Safety Administration (NHTSA). The HSP is developed on a yearly basis to address behavioral issues around highway safety. These funds are used by state, local and private non-profit agencies and organizations to address enforcement, education and emergency medical services issues around highway safety. These behavioral safety projects are focused around four main topics: impaired driving, occupant protection, speeding and distracted driving.

**Park & Ride:** The Park & Ride program is an important investment considering the number of Vermonters and visitors to the state that strive to travel as efficiently and economically as possible, all while minimizing impacts to the environment. The statewide line items address both current and future infrastructure, providing funding for future state park and ride project opportunities, and investments in electric vehicle charging.

**Rest Areas:** This program primarily funds preservation, preventative maintenance, and repair projects for buildings and pavements at State rest areas. This program does not fund any operating costs. These funds will be used for improvements to a variety of building components including exterior wall systems, exterior doors, windows, roofing, heating systems, cooling systems, mechanical controls, septic tanks, leach fields, generators, lighting and controls, fire/security alarms, security cameras and equipment, flooring, and walkways and sidewalks.

**Municipal Mitigation Assistance Program:** The Agency remains committed to environmental stewardship and mitigating water quality impacts from the roadway network by providing grant opportunities and technical assistance to communities.

**Transportation Alternatives:** The Transportation Alternatives Program provides project for many different communities. These projects address environmental mitigation related to clean water and/or stormwater concerns, covered bridge restoration and bicycle and pedestrian facilities.

**Bike & Pedestrian Facilities:** The Agency remains committed to offering municipalities the opportunity to manage projects at the local level, and the Agency continues to leverage federal and state funds so that communities can deliver transportation infrastructure improvements on the local level. In addition to projects there are several statewide line items to address both infrastructure and education needs.



**Budget Summary**

	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
Salaries and Wages	19,521,432	22,686,186	23,860,016
Fringe Benefits	10,703,451	13,644,191	15,562,745
Contracted and 3rd Party Service	33,307,781	32,131,500	31,576,700
PerDiem and Other Personal Services	(1,571,106)	(1,377,000)	(5,189,000)
Equipment	166,678	236,000	258,100
IT/Telecom Services and Equipment	3,675,534	4,612,955	5,235,745
IT Repair and Maintenance Services	1,301,036	461,300	515,000
Other Operating Expenses	70,958	35,506	85,952
Other Rental	469,446	902,200	1,440,750
Other Purchased Services	692,203	1,134,235	965,736
Property and Maintenance	212,763,819	307,583,587	301,493,154
Property Rental	2,004,941	1,803,865	0
Supplies	511,626	599,500	856,910
Travel	314,032	349,600	378,400
Grants Rollup	11,379,882	28,106,566	25,916,923
<b>Total</b>	<b>295,311,715</b>	<b>412,910,191</b>	<b>402,957,131</b>
Transportation Fund	49,903,045	63,006,826	53,411,002
Transportation Infrastructure Bond Fund	10,697,538	16,199,908	22,129,870
Special Fund	313,816	0	0
Federal Funds	233,781,721	330,355,267	321,560,449
IDT Funds	30,008	75,000	1,411,518
Local Match Debt Service Funds	585,588	3,273,190	4,444,292
<b>Total</b>	<b>295,311,715</b>	<b>412,910,191</b>	<b>402,957,131</b>

**Position Detail**

<b>Position Number</b>	<b>Classification</b>	<b>FY 2024 Count</b>	<b>FY 2024 FTE</b>	<b>Salary</b>	<b>Statutory Total</b>	<b>Benefits Total</b>	<b>Total</b>
860002	477300 - AOT Technician VIII	1.0	1.0	88,754	6,790	53,372	148,916
860009	147400 - AOT Manager III	1.0	1.0	81,453	6,231	51,523	139,207
860012	477500 - AOT Senior Manager II	1.0	1.0	126,693	9,692	63,905	200,290
860014	322800 - AOT Environmental Biologist II	1.0	1.0	61,630	4,715	29,966	96,311
860018	128000 - Civil Engineer II	1.0	1.0	78,936	6,039	42,971	127,946
860028	127400 - AOT Technician II	1.0	1.0	59,446	4,548	27,364	91,358
860030	536800 - AOT Senior Manager I	1.0	1.0	98,925	7,567	27,962	134,454
860039	536800 - AOT Senior Manager I	1.0	1.0	111,821	8,554	59,834	180,209
860043	072200 - AOT Historic Preservation Offi	1.0	1.0	97,157	7,433	55,658	160,248



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
860051	127900 - Civil Engineer I	1.0	1.0	64,085	4,902	28,626	97,613
860053	479800 - AOT Technician VII	1.0	1.0	67,974	5,200	47,720	120,894
860054	810700 - Traffic Signal Technician II	1.0	1.0	52,395	4,009	43,482	99,886
860057	127900 - Civil Engineer I	1.0	1.0	62,005	4,743	28,060	94,808
860060	127600 - AOT Technician IV	1.0	1.0	55,370	4,236	36,561	96,167
860063	810700 - Traffic Signal Technician II	1.0	1.0	50,794	3,886	43,046	97,726
860074	127700 - AOT Technician V	1.0	1.0	74,298	5,683	49,067	129,048
860076	128000 - Civil Engineer II	1.0	1.0	65,874	5,039	29,112	100,025
860079	089240 - Administrative Srvc Cord III	1.0	1.0	54,288	4,153	37,424	95,865
860084	128400 - Senior Civil Engineer I	1.0	1.0	73,320	5,609	42,632	121,561
860104	127600 - AOT Technician IV	1.0	1.0	50,253	3,845	35,169	89,267
860113	110310 - AOT GIS Professional III	1.0	1.0	61,630	4,715	27,958	94,303
860120	479800 - AOT Technician VII	1.0	1.0	81,203	6,212	51,318	138,733
860125	129300 - AOT Project Manager III	1.0	1.0	98,280	7,518	55,963	161,761
860128	811900 - Landscape Architect	1.0	1.0	63,398	4,850	46,475	114,723
860137	089240 - Administrative Srvc Cord III	1.0	1.0	65,874	5,039	43,434	114,347
860145	128200 - Civil Engineer IV	1.0	1.0	74,256	5,681	41,698	121,635
860159	127900 - Civil Engineer I	1.0	1.0	62,005	4,743	28,060	94,808
860162	060600 - Right of Way Agent III	1.0	1.0	50,253	3,845	13,703	67,801
860202	127800 - AOT Technician VI	1.0	1.0	80,954	6,193	43,521	130,668
860205	477500 - AOT Senior Manager II	1.0	1.0	89,066	6,813	46,943	142,822
860208	479800 - AOT Technician VII	1.0	1.0	81,203	6,212	51,318	138,733
860214	089220 - Administrative Srvc Cord I	1.0	1.0	57,138	4,371	44,486	105,995
860215	147300 - AOT Manager II	1.0	1.0	76,523	5,854	42,315	124,692
860226	127700 - AOT Technician V	1.0	1.0	51,293	3,924	36,604	91,821
860229	067700 - Right of Way Agent IV	1.0	1.0	64,085	4,902	46,662	115,649
860230	128200 - Civil Engineer IV	1.0	1.0	94,370	7,219	54,900	156,489
860232	479800 - AOT Technician VII	1.0	1.0	61,630	4,715	45,994	112,339
860243	129200 - AOT Project Manager II	1.0	1.0	97,594	7,466	27,433	132,493
860245	127900 - Civil Engineer I	1.0	1.0	64,085	4,902	17,466	86,453
860264	127700 - AOT Technician V	1.0	1.0	62,566	4,786	46,248	113,600
860266	128200 - Civil Engineer IV	1.0	1.0	97,157	7,433	37,622	142,212
860294	060500 - Right of Way Agent II	1.0	1.0	56,222	4,301	15,898	76,421
860309	127700 - AOT Technician V	1.0	1.0	76,461	5,850	31,609	113,920
860310	129100 - AOT Project Manager I	1.0	1.0	76,690	5,867	42,360	124,917
860315	128100 - Civil Engineer III	1.0	1.0	61,069	4,671	39,280	105,020
860317	127600 - AOT Technician IV	1.0	1.0	53,602	4,100	14,615	72,317





Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
860321	147400 - AOT Manager III	1.0	1.0	98,280	7,518	26,767	132,565
860335	129100 - AOT Project Manager I	1.0	1.0	86,778	6,638	34,799	128,215
860342	127800 - AOT Technician VI	1.0	1.0	54,288	4,153	43,997	102,438
860370	128000 - Civil Engineer II	1.0	1.0	65,874	5,039	29,112	100,025
860376	128100 - Civil Engineer III	1.0	1.0	81,619	6,243	51,431	139,293
860397	129100 - AOT Project Manager I	1.0	1.0	84,261	6,446	34,114	124,821
860405	127700 - AOT Technician V	1.0	1.0	58,635	4,485	27,144	90,264
860405	479800 - AOT Technician VII	1.0	1.0	65,874	5,039	47,148	118,061
860410	127700 - AOT Technician V	1.0	1.0	51,293	3,924	36,604	91,821
860412	127500 - AOT Technician III	1.0	1.0	50,794	3,886	43,046	97,726
860439	127700 - AOT Technician V	1.0	1.0	72,238	5,526	48,880	126,644
860441	128200 - Civil Engineer IV	1.0	1.0	86,778	6,638	52,835	146,251
860443	127500 - AOT Technician III	1.0	1.0	55,931	4,279	36,434	96,644
860450	144010 - Environmental Resources Coord	1.0	1.0	92,768	7,097	54,464	154,329
860466	147300 - AOT Manager II	1.0	1.0	97,594	7,466	55,776	160,836
860475	128100 - Civil Engineer III	1.0	1.0	77,106	5,899	32,167	115,172
860488	127500 - AOT Technician III	1.0	1.0	45,822	3,505	35,108	84,435
860489	477500 - AOT Senior Manager II	1.0	1.0	123,094	9,417	33,724	166,235
860509	127700 - AOT Technician V	1.0	1.0	72,238	5,526	41,150	118,914
860521	128200 - Civil Engineer IV	1.0	1.0	74,256	5,681	49,428	129,365
860522	127700 - AOT Technician V	1.0	1.0	56,680	4,336	26,612	87,628
860535	127600 - AOT Technician IV	1.0	1.0	59,051	4,517	37,563	101,131
860550	127500 - AOT Technician III	1.0	1.0	59,322	4,538	37,636	101,496
860551	127700 - AOT Technician V	1.0	1.0	76,461	5,850	31,992	114,303
860553	128200 - Civil Engineer IV	1.0	1.0	76,690	5,867	50,090	132,647
860556	127700 - AOT Technician V	1.0	1.0	58,635	4,485	26,850	89,970
860557	128200 - Civil Engineer IV	1.0	1.0	97,157	7,433	37,622	142,212
860567	479800 - AOT Technician VII	1.0	1.0	70,304	5,378	29,965	105,647
860570	127900 - Civil Engineer I	1.0	1.0	62,005	4,743	28,060	94,808
860571	128500 - Senior Civil Engineer II	1.0	1.0	117,499	8,989	32,259	158,747
860576	067700 - Right of Way Agent IV	1.0	1.0	54,288	4,153	37,424	95,865
860583	127900 - Civil Engineer I	1.0	1.0	54,288	4,153	37,424	95,865
860588	536800 - AOT Senior Manager I	1.0	1.0	92,581	7,082	50,855	150,518
860590	089220 - Administrative Svcs Cord I	1.0	1.0	60,965	4,664	38,083	103,712
860591	477300 - AOT Technician VIII	1.0	1.0	86,195	6,594	52,676	145,465
860592	129300 - AOT Project Manager III	1.0	1.0	110,198	8,430	59,205	177,833
860599	129300 - AOT Project Manager III	1.0	1.0	110,198	8,430	59,205	177,833



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
860602	128100 - Civil Engineer III	1.0	1.0	91,395	6,992	54,091	152,478
860610	147300 - AOT Manager II	1.0	1.0	78,978	6,042	42,983	128,003
860614	127700 - AOT Technician V	1.0	1.0	56,680	4,336	16,305	77,321
860615	477300 - AOT Technician VIII	1.0	1.0	91,395	6,992	46,361	144,748
860616	536800 - AOT Senior Manager I	1.0	1.0	118,435	9,060	61,644	189,139
860622	479800 - AOT Technician VII	1.0	1.0	83,595	6,395	35,941	125,931
860627	128300 - Civil Engineer V	1.0	1.0	89,690	6,861	35,590	132,141
860634	061200 - Right of Way Appraisal Chief	1.0	1.0	92,248	7,057	46,592	145,897
860637	127800 - AOT Technician VI	1.0	1.0	76,586	5,858	50,062	132,506
860645	250200 - AOT Data Analyst III	1.0	1.0	65,437	5,006	39,300	109,743
860651	477501 - AOT Senior Manager III	1.0	1.0	116,917	8,944	32,033	157,894
860662	128100 - Civil Engineer III	1.0	1.0	91,395	6,992	36,055	134,442
860663	128000 - Civil Engineer II	1.0	1.0	76,814	5,876	50,124	132,814
860665	477300 - AOT Technician VIII	1.0	1.0	88,754	6,790	45,642	141,186
860667	127900 - Civil Engineer I	1.0	1.0	54,288	4,153	27,969	86,410
860671	536800 - AOT Senior Manager I	1.0	1.0	115,128	8,807	60,739	184,674
860676	067700 - Right of Way Agent IV	1.0	1.0	66,331	5,075	43,558	114,964
860690	127600 - AOT Technician IV	1.0	1.0	59,051	4,517	27,257	90,825
860691	060300 - Right of Way Acquisition Chief	1.0	1.0	86,195	6,594	24,333	117,122
860704	127600 - AOT Technician IV	1.0	1.0	57,138	4,371	36,756	98,265
860709	479800 - AOT Technician VII	1.0	1.0	76,814	5,876	32,088	114,778
860713	477501 - AOT Senior Manager III	1.0	1.0	124,342	9,512	55,531	189,385
860714	128000 - Civil Engineer II	1.0	1.0	85,925	6,573	52,602	145,100
860716	127900 - Civil Engineer I	1.0	1.0	62,005	4,743	28,060	94,808
860720	127700 - AOT Technician V	1.0	1.0	53,144	4,066	25,383	82,593
860724	477300 - AOT Technician VIII	1.0	1.0	86,195	6,594	44,946	137,735
860730	127600 - AOT Technician IV	1.0	1.0	51,875	3,968	25,305	81,148
860734	127900 - Civil Engineer I	1.0	1.0	54,288	4,153	37,424	95,865
860735	127900 - Civil Engineer I	1.0	1.0	62,005	4,743	17,753	84,501
860736	250000 - AOT Data Analyst I	1.0	1.0	60,070	4,595	27,534	92,199
860738	129300 - AOT Project Manager III	1.0	1.0	95,472	7,303	55,199	157,974
860742	141200 - AOT Environmental Spec III	1.0	1.0	67,350	5,153	39,483	111,986
860746	127900 - Civil Engineer I	1.0	1.0	68,370	5,230	29,792	103,392
860750	250200 - AOT Data Analyst III	1.0	1.0	61,069	4,671	27,805	93,545
860752	127900 - Civil Engineer I	1.0	1.0	54,288	4,153	15,654	74,095
860759	129400 - AOT Project Manager IV	1.0	1.0	117,499	8,989	53,461	179,949
860761	129200 - AOT Project Manager II	1.0	1.0	92,248	7,057	53,860	153,165



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
860762	127800 - AOT Technician VI	1.0	1.0	80,954	6,193	43,521	130,668
860765	127800 - AOT Technician VI	1.0	1.0	80,954	6,193	51,251	138,398
860766	128200 - Civil Engineer IV	1.0	1.0	91,707	7,016	54,175	152,898
860769	250200 - AOT Data Analyst III	1.0	1.0	63,398	4,850	28,439	96,687
860771	129200 - AOT Project Manager II	1.0	1.0	78,978	6,042	32,677	117,697
860772	129300 - AOT Project Manager III	1.0	1.0	107,099	8,193	50,632	165,924
860779	479800 - AOT Technician VII	1.0	1.0	74,714	5,715	49,553	129,982
860806	127900 - Civil Engineer I	1.0	1.0	62,005	4,743	28,060	94,808
860808	127600 - AOT Technician IV	1.0	1.0	64,501	4,934	39,045	108,480
860811	477300 - AOT Technician VIII	1.0	1.0	74,693	5,714	49,547	129,954
860817	089250 - Administrative Srvc Cord IV	1.0	1.0	67,974	5,200	39,990	113,164
860824	127900 - Civil Engineer I	1.0	1.0	62,005	4,743	16,900	83,648
860825	536800 - AOT Senior Manager I	1.0	1.0	98,925	7,567	56,305	162,797
860826	477300 - AOT Technician VIII	1.0	1.0	91,395	6,992	53,633	152,020
860829	128000 - Civil Engineer II	1.0	1.0	74,714	5,715	49,553	129,982
860830	412010 - AOT Chemist II	1.0	1.0	81,203	6,212	43,588	131,003
860839	128000 - Civil Engineer II	1.0	1.0	76,814	5,876	31,703	114,393
860845	477300 - AOT Technician VIII	1.0	1.0	91,395	6,992	54,091	152,478
860846	127600 - AOT Technician IV	1.0	1.0	51,875	3,968	25,305	81,148
860852	127900 - Civil Engineer I	1.0	1.0	54,288	4,153	37,424	95,865
860860	060500 - Right of Way Agent II	1.0	1.0	45,115	3,451	23,466	72,032
860862	128100 - Civil Engineer III	1.0	1.0	79,269	6,064	21,596	106,929
860880	127600 - AOT Technician IV	1.0	1.0	51,875	3,968	25,305	81,148
860888	127800 - AOT Technician VI	1.0	1.0	78,749	6,024	46,937	131,710
860895	479800 - AOT Technician VII	1.0	1.0	57,616	4,407	38,335	100,358
860896	147500 - AOT Manager IV	1.0	1.0	104,894	8,024	57,939	170,857
860899	089220 - Administrative Srvc Cord I	1.0	1.0	48,506	3,710	34,694	86,910
860905	127900 - Civil Engineer I	1.0	1.0	64,085	4,902	38,932	107,919
860907	128000 - Civil Engineer II	1.0	1.0	63,710	4,874	46,560	115,144
860910	127900 - Civil Engineer I	1.0	1.0	66,331	5,075	39,542	110,948
860914	060600 - Right of Way Agent III	1.0	1.0	48,506	3,710	34,694	86,910
860916	128100 - Civil Engineer III	1.0	1.0	83,782	6,410	33,984	124,176
860917	127900 - Civil Engineer I	1.0	1.0	68,370	5,230	29,792	103,392
860926	127600 - AOT Technician IV	1.0	1.0	51,875	3,968	25,305	81,148
860934	127900 - Civil Engineer I	1.0	1.0	62,005	4,743	28,060	94,808
860936	127900 - Civil Engineer I	1.0	1.0	62,005	4,743	28,060	94,808
860949	110310 - AOT GIS Professional III	1.0	0.8	46,093	3,526	33,807	83,426



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
860955	144000 - AOT Environmental Spec Supervi	1.0	1.0	89,752	6,866	35,608	132,226
860957	127700 - AOT Technician V	1.0	1.0	76,461	5,850	34,000	116,311
860958	127700 - AOT Technician V	1.0	1.0	62,566	4,786	28,212	95,564
860960	479800 - AOT Technician VII	1.0	1.0	81,203	6,212	43,588	131,003
860962	110310 - AOT GIS Professional III	1.0	1.0	57,616	4,407	38,335	100,358
860965	127900 - Civil Engineer I	1.0	1.0	62,005	4,743	17,753	84,501
860969	141200 - AOT Environmental Spec III	1.0	1.0	79,269	6,064	43,062	128,395
860973	128000 - Civil Engineer II	1.0	1.0	74,714	5,715	31,517	111,946
860977	128100 - Civil Engineer III	1.0	1.0	77,106	5,899	50,203	133,208
860981	479800 - AOT Technician VII	1.0	1.0	61,630	4,715	27,958	94,303
860984	127400 - AOT Technician II	1.0	1.0	59,446	4,548	37,670	101,664
860987	147300 - AOT Manager II	1.0	1.0	92,248	7,057	54,322	153,627
860989	810700 - Traffic Signal Technician II	1.0	1.0	49,067	3,753	42,577	95,397
860995	127500 - AOT Technician III	1.0	1.0	47,549	3,637	13,821	65,007
860996	479800 - AOT Technician VII	1.0	1.0	85,925	6,573	52,602	145,100
861002	127900 - Civil Engineer I	1.0	1.0	54,288	4,153	37,424	95,865
861006	060500 - Right of Way Agent II	1.0	1.0	43,597	3,335	34,497	81,429
861015	127800 - AOT Technician VI	1.0	1.0	68,370	5,230	29,792	103,392
861016	127800 - AOT Technician VI	1.0	1.0	80,954	6,193	43,521	130,668
861017	127600 - AOT Technician IV	1.0	0.9	63,515	4,859	30,160	98,534
861044	067701 - Right of Way Agent V	1.0	1.0	72,675	5,560	48,998	127,233
861047	477300 - AOT Technician VIII	1.0	1.0	81,619	6,243	43,701	131,563
861052	060101 - Real Estate Valuation Agent II	1.0	1.0	50,794	3,886	43,046	97,726
861054	127700 - AOT Technician V	1.0	1.0	62,566	4,786	38,518	105,870
861057	127900 - Civil Engineer I	1.0	1.0	64,085	4,902	28,626	97,613
861093	127900 - Civil Engineer I	1.0	1.0	56,410	4,315	16,231	76,956
861094	127900 - Civil Engineer I	1.0	1.0	56,410	4,315	16,231	76,956
861095	127550 - Land Survey Manager	1.0	1.0	78,686	6,020	32,203	116,909
861098	477300 - AOT Technician VIII	1.0	1.0	88,754	6,790	45,642	141,186
861112	128000 - Civil Engineer II	1.0	1.0	76,814	5,876	50,124	132,814
861116	110410 - AOT GIS Professional IV	1.0	1.0	71,885	5,499	20,440	97,824
861151	127500 - AOT Technician III	1.0	1.0	62,691	4,796	28,247	95,734
861171	810700 - Traffic Signal Technician II	1.0	1.0	52,395	4,009	43,220	99,624
861175	477300 - AOT Technician VIII	1.0	1.0	91,395	6,992	54,091	152,478
861260	128300 - Civil Engineer V	1.0	1.0	68,994	5,278	41,449	115,721
861265	128000 - Civil Engineer II	1.0	1.0	70,304	5,378	40,271	115,953
861269	128000 - Civil Engineer II	1.0	1.0	76,814	5,876	50,124	132,814



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
861272	479800 - AOT Technician VII	1.0	1.0	65,874	5,039	47,148	118,061
861273	129200 - AOT Project Manager II	1.0	1.0	103,376	7,908	57,349	168,633
861278	147400 - AOT Manager III	1.0	1.0	98,280	7,518	55,963	161,761
861318	067700 - Right of Way Agent IV	1.0	1.0	66,331	5,075	29,236	100,642
861319	127700 - AOT Technician V	1.0	1.0	76,461	5,850	42,298	124,609
861322	127700 - AOT Technician V	1.0	1.0	51,293	3,924	36,604	91,821
861325	128200 - Civil Engineer IV	1.0	1.0	91,707	7,016	54,175	152,898
861330	127700 - AOT Technician V	1.0	1.0	54,912	4,201	36,437	95,550
861331	128100 - Civil Engineer III	1.0	1.0	81,619	6,243	51,431	139,293
861332	129100 - AOT Project Manager I	1.0	1.0	76,690	5,867	31,670	114,227
861335	129100 - AOT Project Manager I	1.0	1.0	81,910	6,266	23,167	111,343
861341	147300 - AOT Manager II	1.0	1.0	81,682	6,248	43,855	131,785
861342	479800 - AOT Technician VII	1.0	1.0	74,714	5,715	49,179	129,608
861350	129200 - AOT Project Manager II	1.0	1.0	89,690	6,861	53,177	149,728
861353	128000 - Civil Engineer II	1.0	1.0	70,304	5,378	48,353	124,035
861357	110310 - AOT GIS Professional III	1.0	1.0	63,710	4,874	28,524	97,108
861358	147400 - AOT Manager III	1.0	1.0	104,062	7,961	57,536	169,559
861359	128300 - Civil Engineer V	1.0	1.0	78,978	6,042	22,370	107,390
861360	110410 - AOT GIS Professional IV	1.0	1.0	71,885	5,499	41,053	118,437
861362	128000 - Civil Engineer II	1.0	1.0	70,304	5,378	29,965	105,647
861363	128100 - Civil Engineer III	1.0	1.0	61,069	4,671	38,214	103,954
861365	128200 - Civil Engineer IV	1.0	1.0	64,854	4,961	39,250	109,065
861366	128100 - Civil Engineer III	1.0	1.0	91,395	6,992	38,063	136,450
861367	060500 - Right of Way Agent II	1.0	1.0	48,152	3,683	24,292	76,127
861368	128100 - Civil Engineer III	1.0	1.0	69,826	5,341	40,493	115,660
861369	147500 - AOT Manager IV	1.0	0.9	94,405	7,222	54,909	156,536
861370	477501 - AOT Senior Manager III	1.0	1.0	120,806	9,242	33,097	163,145
861371	147500 - AOT Manager IV	1.0	1.0	95,909	7,337	37,283	140,529
861379	061100 - Right of Way Appraiser II	1.0	1.0	62,005	4,743	45,785	112,533
861401	147300 - AOT Manager II	1.0	1.0	97,594	7,466	55,776	160,836
861404	127600 - AOT Technician IV	1.0	1.0	55,370	4,236	44,014	103,620
861405	477501 - AOT Senior Manager III	1.0	1.0	102,211	7,819	39,168	149,198
861408	127900 - Civil Engineer I	1.0	1.0	62,005	4,743	17,753	84,501
861409	129200 - AOT Project Manager II	1.0	1.0	92,248	7,057	54,322	153,627
861410	127500 - AOT Technician III	1.0	1.0	59,322	4,538	27,330	91,190
861411	127900 - Civil Engineer I	1.0	1.0	64,085	4,902	28,626	97,613
861412	129200 - AOT Project Manager II	1.0	1.0	92,248	7,057	54,322	153,627



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
861413	129100 - AOT Project Manager I	1.0	1.0	89,149	6,820	53,480	149,449
861414	477300 - AOT Technician VIII	1.0	1.0	72,176	5,522	30,827	108,525
861415	640100 - Hwy Safety Prog Coord	1.0	1.0	56,410	4,315	16,231	76,956
861416	060500 - Right of Way Agent II	1.0	1.0	45,115	3,451	33,772	82,338
861419	250200 - AOT Data Analyst III	1.0	1.0	72,176	5,522	20,520	98,218
861421	127700 - AOT Technician V	1.0	1.0	70,262	5,375	48,342	123,979
861435	127900 - Civil Engineer I	1.0	1.0	54,288	4,153	15,654	74,095
861436	477300 - AOT Technician VIII	1.0	1.0	86,195	6,594	34,640	127,429
861437	127900 - Civil Engineer I	1.0	1.0	80,954	6,193	32,809	119,956
861438	128200 - Civil Engineer IV	1.0	1.0	97,157	7,433	55,658	160,248
861441	089220 - Administrative Srvc Cord I	1.0	1.0	57,138	4,371	44,486	105,995
861443	147400 - AOT Manager III	1.0	1.0	107,099	8,193	50,812	166,104
861446	127900 - Civil Engineer I	1.0	1.0	70,408	5,386	40,299	116,093
861447	127300 - AOT Technician I	1.0	1.0	55,037	4,210	26,165	85,412
861448	128100 - Civil Engineer III	1.0	1.0	91,395	6,992	25,748	124,135
861449	479800 - AOT Technician VII	1.0	1.0	72,675	5,560	41,268	119,503
861450	128500 - Senior Civil Engineer II	1.0	1.0	79,269	6,064	50,395	135,728
861453	128300 - Civil Engineer V	1.0	1.0	103,376	7,908	57,349	168,633
861454	322900 - AOT SenEnvironmental Biologist	1.0	1.0	83,782	6,410	52,020	142,212
861461	250200 - AOT Data Analyst III	1.0	1.0	61,069	4,671	17,498	83,238
861462	110410 - AOT GIS Professional IV	1.0	0.8	71,319	5,456	48,629	125,404
861463	127900 - Civil Engineer I	1.0	1.0	62,005	4,743	46,096	112,844
861464	129200 - AOT Project Manager II	1.0	1.0	97,594	7,466	55,776	160,836
861465	089220 - Administrative Srvc Cord I	1.0	1.0	55,370	4,236	36,561	96,167
861467	129300 - AOT Project Manager III	1.0	1.0	92,768	7,097	54,464	154,329
861468	127900 - Civil Engineer I	1.0	1.0	62,005	4,743	46,096	112,844
861470	127900 - Civil Engineer I	1.0	1.0	62,005	4,743	28,060	94,808
861472	127900 - Civil Engineer I	1.0	1.0	54,288	4,153	37,424	95,865
861473	128200 - Civil Engineer IV	1.0	1.0	94,370	7,219	26,557	128,146
861474	129200 - AOT Project Manager II	1.0	1.0	94,910	7,260	37,011	139,181
861479	127700 - AOT Technician V	1.0	1.0	51,293	3,924	36,604	91,821
861480	128200 - Civil Engineer IV	1.0	1.0	84,261	6,446	52,150	142,857
861482	536800 - AOT Senior Manager I	1.0	1.0	98,925	7,567	56,305	162,797
861572	148800 - AOT Archeology Officer	1.0	1.0	89,149	6,820	45,750	141,719
861650	479800 - AOT Technician VII	1.0	1.0	85,925	6,573	34,566	127,064
861683	140400 - AOT Geologist I	1.0	1.0	59,696	4,567	27,133	91,396
861704	089220 - Administrative Srvc Cord I	1.0	1.0	48,506	3,710	34,694	86,910



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
861785	127800 - AOT Technician VI	1.0	1.0	68,370	5,230	40,098	113,698
861790	536800 - AOT Senior Manager I	1.0	1.0	102,190	7,818	28,003	138,011
861798	477501 - AOT Senior Manager III	1.0	1.0	139,464	10,559	67,400	217,423
861811	129300 - AOT Project Manager III	1.0	1.0	110,198	8,430	59,205	177,833
861817	129300 - AOT Project Manager III	1.0	1.0	110,198	8,430	41,169	159,797
861818	477500 - AOT Senior Manager II	1.0	1.0	126,693	9,692	56,175	192,560
861819	127900 - Civil Engineer I	1.0	1.0	66,331	5,075	39,210	110,616
861820	127500 - AOT Technician III	1.0	1.0	52,395	4,009	43,482	99,886
861821	128000 - Civil Engineer II	1.0	1.0	72,675	5,560	48,998	127,233
861823	127900 - Civil Engineer I	1.0	1.0	54,288	4,153	15,654	74,095
861826	129300 - AOT Project Manager III	1.0	1.0	110,198	8,430	54,939	173,567
861828	061000 - Right of Way Appraiser I	1.0	1.0	57,138	4,371	37,042	98,551
861834	067700 - Right of Way Agent IV	1.0	1.0	62,005	4,743	38,055	104,803
861835	127300 - AOT Technician I	1.0	1.0	37,294	2,853	21,339	61,486
861838	477300 - AOT Technician VIII	1.0	1.0	69,826	5,341	30,187	105,354
861864	129200 - AOT Project Manager II	1.0	1.0	84,427	6,458	44,465	135,350
861866	127900 - Civil Engineer I	1.0	1.0	56,410	4,315	26,538	87,263
861868	128000 - Civil Engineer II	1.0	1.0	72,675	5,560	30,598	108,833
861870	128100 - Civil Engineer III	1.0	1.0	88,754	6,790	53,372	148,916
861871	128000 - Civil Engineer II	1.0	1.0	65,874	5,039	30,790	101,703
861872	127900 - Civil Engineer I	1.0	1.0	64,085	4,902	28,626	97,613
861873	479800 - AOT Technician VII	1.0	1.0	74,714	5,715	20,357	100,786
861874	128100 - Civil Engineer III	1.0	1.0	74,693	5,714	31,137	111,544
861875	127700 - AOT Technician V	1.0	1.0	60,528	4,631	27,658	92,817
861876	127900 - Civil Engineer I	1.0	1.0	60,070	4,595	16,926	81,591
861877	141600 - AOT Senior Archeologist	1.0	1.0	74,693	5,714	31,137	111,544
861878	073800 - AOT Sen Historic Preserv Spec	1.0	1.0	72,176	5,522	48,863	126,561
861881	129100 - AOT Project Manager I	1.0	1.0	76,690	5,867	42,360	124,917
861886	148600 - AOT Highway Safety Plan Coord	1.0	1.0	72,176	5,522	48,863	126,561
861898	479800 - AOT Technician VII	1.0	1.0	63,710	4,874	46,560	115,144
861899	089260 - Administrative Svcs Mngr I	1.0	1.0	69,826	5,341	40,143	115,310
861901	640100 - Hwy Safety Prog Coord	1.0	1.0	70,408	5,386	30,346	106,140
861902	147200 - AOT Manager I	1.0	1.0	69,534	5,319	30,108	104,961
861908	477500 - AOT Senior Manager II	1.0	1.0	112,882	8,636	52,395	173,913
861910	147200 - AOT Manager I	1.0	1.0	84,261	6,446	44,420	135,127
861911	479800 - AOT Technician VII	1.0	1.0	72,675	5,560	48,998	127,233
861912	128500 - Senior Civil Engineer II	1.0	1.0	92,747	7,095	54,615	154,457



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
861913	127900 - Civil Engineer I	1.0	1.0	62,005	4,743	28,060	94,808
861914	140600 - AOT Geologist III	1.0	1.0	78,978	6,042	42,587	127,607
861915	127900 - Civil Engineer I	1.0	1.0	64,085	4,902	46,662	115,649
861916	128000 - Civil Engineer II	1.0	1.0	70,304	5,378	40,271	115,953
861917	127700 - AOT Technician V	1.0	1.0	58,635	4,485	27,144	90,264
861918	147300 - AOT Manager II	1.0	1.0	81,682	6,248	51,448	139,378
861919	067700 - Right of Way Agent IV	1.0	1.0	62,005	4,743	46,096	112,844
861920	127900 - Civil Engineer I	1.0	1.0	64,085	4,902	28,626	97,613
861921	128100 - Civil Engineer III	1.0	1.0	61,069	4,671	17,498	83,238
861922	127900 - Civil Engineer I	1.0	1.0	62,005	4,743	28,060	94,808
861923	129200 - AOT Project Manager II	1.0	1.0	97,594	7,466	55,776	160,836
861924	127900 - Civil Engineer I	1.0	1.0	64,085	4,902	46,662	115,649
861926	129100 - AOT Project Manager I	1.0	1.0	89,149	6,820	25,137	121,106
861928	127900 - Civil Engineer I	1.0	1.0	64,085	4,902	28,626	97,613
861968	127900 - Civil Engineer I	1.0	1.0	54,288	4,153	37,424	95,865
861969	127900 - Civil Engineer I	1.0	1.0	54,288	4,153	37,424	95,865
861970	127900 - Civil Engineer I	1.0	1.0	54,288	4,153	37,424	95,865
861971	127800 - AOT Technician VI	1.0	1.0	54,288	4,153	37,424	95,865
861972	127800 - AOT Technician VI	1.0	1.0	54,288	4,153	37,424	95,865
861973	127800 - AOT Technician VI	1.0	1.0	54,288	4,153	37,424	95,865
861974	127800 - AOT Technician VI	1.0	1.0	54,288	4,153	37,424	95,865
861975	141400 - AOT Environmental Specialist I	1.0	1.0	51,293	3,924	36,604	91,821
861976	322700 - AOT Environmental Biologist I	1.0	1.0	54,288	4,153	37,424	95,865
861977	073805 - AOT Historic Preservation Spec	1.0	1.0	54,288	4,153	37,424	95,865
861978	127700 - AOT Technician V	1.0	1.0	51,293	3,924	36,604	91,821
861979	127700 - AOT Technician V	1.0	1.0	51,293	3,924	36,604	91,821
867010	12320E - Transp Dir of Proj Devel	1.0	1.0	151,778	11,055	52,734	215,567
<b>Total</b>		<b>332.0</b>	<b>331.4</b>	<b>24,528,565</b>	<b>1,875,741</b>	<b>12,966,667</b>	<b>39,370,973</b>





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	18,890,080	22,412,110	24,376,787	1,964,677	8.8%
500010 - Exempt	0	144,685	151,778	7,093	4.9%
500040 - Temporary Employees	0	500,000	500,000	0	0.0%
500060 - Overtime	631,270	750,000	760,000	10,000	1.3%
500070 - Shift Differential	82	0	40,000	40,000	100.0%
508000 - Vacancy Turnover Savings	0	(1,120,609)	(1,968,549)	(847,940)	75.7%
<b>Subtotal</b>	<b>19,521,432</b>	<b>22,686,186</b>	<b>23,860,016</b>	<b>1,173,830</b>	<b>5.2%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	1,438,404	1,714,527	1,864,686	150,159	8.8%
501010 - FICA - Exempt	0	10,952	11,055	103	0.9%
501500 - Health Ins - Classified Empl	3,598,741	5,170,643	6,006,360	835,717	16.2%
501510 - Health Ins - Exempt	0	9,237	10,307	1,070	11.6%
502000 - Retirement - Classified Empl	4,886,385	5,715,099	6,508,597	793,498	13.9%
502010 - Retirement - Exempt	0	36,895	40,525	3,630	9.8%
502500 - Dental - Classified Employees	195,096	260,165	272,960	12,795	4.9%
502510 - Dental - Exempt	0	853	853	0	0.0%
503000 - Life Ins - Classified Empl	74,448	98,897	107,627	8,730	8.8%
503010 - Life Ins - Exempt	0	725	760	35	4.8%
503500 - LTD - Classified Employees	3,770	6,586	7,135	549	8.3%
503510 - LTD - Exempt	0	243	255	12	4.9%
504000 - EAP - Classified Empl	8,325	10,494	11,254	760	7.2%
504010 - EAP - Exempt	0	33	34	1	3.0%
504530 - Employee Tuition Costs	3,000	0	3,200	3,200	100.0%
504540 - Employee Moving Expense	7,049	0	0	0	0.0%
504550 - Uniform Rental	126	200	220	20	10.0%
505200 - Workers Comp - Ins Premium	448,671	583,642	689,917	106,275	18.2%
505500 - Unemployment Compensation	39,435	25,000	27,000	2,000	8.0%
<b>Subtotal</b>	<b>10,703,451</b>	<b>13,644,191</b>	<b>15,562,745</b>	<b>1,918,554</b>	<b>14.1%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	285,426	217,000	264,000	47,000	21.7%
507300 - Contr&3Rd Pty-Appr/Engineering	716,437	3,800,000	3,381,500	(418,500)	(11.0)%
507350 - Contr&3Rd Pty-Educ & Training	4,217	13,000	14,100	1,100	8.5%
507546 - IT Contracts - Security	0	20,000	22,000	2,000	10.0%
507550 - Contr&3Rd Pty - Info Tech	1,457,181	2,000,000	2,170,000	170,000	8.5%
507561 - Creative/Development	0	125,000	0	(125,000)	(100.0)%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
507563 - Advertising/Marketing-Other	670,038	310,000	750,000	440,000	141.9%
507564 - Media-Planning/Buying	0	6,000	0	(6,000)	(100.0)%
507567 - IT Contracts - Data Network	0	0	2,000	2,000	100.0%
507569 - IT Contracts - IT Managment	34,615	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	29,990,353	25,458,000	24,765,000	(693,000)	(2.7)%
507610 - Naruc,Nrri,Necpuc	(48)	0	0	0	0.0%
507620 - Recording & Other Fees	149,561	182,500	208,100	25,600	14.0%
<b>Subtotal</b>	<b>33,307,781</b>	<b>32,131,500</b>	<b>31,576,700</b>	<b>(554,800)</b>	<b>(1.7)%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	12,463	10,000	11,000	1,000	10.0%
505900 - Aot Reimb P/R Chrg To Proj	(1,584,775)	(1,400,000)	(5,200,000)	(3,800,000)	271.4%
506000 - Per Diem	0	13,000	0	(13,000)	(100.0)%
506220 - Transcripts	1,207	0	0	0	0.0%
<b>Subtotal</b>	<b>(1,571,106)</b>	<b>(1,377,000)</b>	<b>(5,189,000)</b>	<b>(3,812,000)</b>	<b>276.8%</b>
<b>Equipment</b>					
522300 - Maintenance Equipment	55,573	80,000	87,000	7,000	8.8%
522350 - Laboratory Equipment	89,908	125,000	135,000	10,000	8.0%
522400 - Other Equipment	1,374	25,000	29,100	4,100	16.4%
522410 - Office Equipment	15	0	0	0	0.0%
522440 - Safety Supplies & Equipment	14,039	6,000	7,000	1,000	16.7%
522700 - Furniture & Fixtures	5,769	0	0	0	0.0%
<b>Subtotal</b>	<b>166,678</b>	<b>236,000</b>	<b>258,100</b>	<b>22,100</b>	<b>9.4%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	106,796	65,000	140,000	75,000	115.4%
516559 - Software-License-DeskLaptop PC	1,068	1,500	1,600	100	6.7%
516600 - Communications	0	0	200	200	100.0%
516605 - ADS VOIP Expense	10,086	20,000	3,200	(16,800)	(84.0)%
516620 - Internet	1,832	1,300	27,100	25,800	1984.6%
516623 - Telecom-Mobile Wireless Data	2,880	4,500	5,000	500	11.1%
516626 - Tele-Internet-Dsl-Cable Modem	0	350	350	0	0.0%
516652 - Telecom-Telephone Services	895	6,000	61,000	55,000	916.7%
516656 - Telecom-Paging Service	0	2,700	750	(1,950)	(72.2)%
516659 - Telecom-Wireless Phone Service	218,321	283,000	361,100	78,100	27.6%
516660 - ADS Enterp App Supp SOV Emp Exp	489,678	569,888	628,757	58,869	10.3%
516662 - ADS End User Computing Exp.	801,812	1,086,754	1,134,783	48,029	4.4%
516665 - ADS Security SOV Employee Exp.	2,068	0	7,000	7,000	100.0%
516667 - ADS EA SOV Employee Expense	440	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516671 - It Intsvccost-Vision/Isdassess	294,660	344,200	383,683	39,483	11.5%
516672 - ADS Centrex Exp.	10,382	6,500	7,900	1,400	21.5%
516683 - ADS PM SOV Employee Expense	332,812	150,000	171,000	21,000	14.0%
516685 - ADS Allocation Exp.	345,067	385,263	401,922	16,659	4.3%
519085 - Software as a Service	321,974	585,000	633,000	48,000	8.2%
522201 - Hw - Computer Peripherals	29,660	28,000	32,000	4,000	14.3%
522216 - Hardware - Desktop & Laptop Pc	30,439	100,000	112,000	12,000	12.0%
522217 - Hw - Printers,Copiers,Scanners	150	0	0	0	0.0%
522252 - Hw-Mobile&Portable 2 Way Radio	48	0	0	0	0.0%
522258 - Hw-Personal Mobile Devices	1,152	1,000	1,100	100	10.0%
522273 - Hardware - Data Network	15,204	0	0	0	0.0%
522276 - Hardware - Storage	0	17,000	18,300	1,300	7.6%
522283 - Software-Application Development	453,346	825,000	891,000	66,000	8.0%
522284 - Software - Application Support	18,505	0	0	0	0.0%
522286 - Software - Desktop	185,575	130,000	140,000	10,000	7.7%
522430 - Communications Equipment	685	0	73,000	73,000	100.0%
<b>Subtotal</b>	<b>3,675,534</b>	<b>4,612,955</b>	<b>5,235,745</b>	<b>622,790</b>	<b>13.5%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	6,906	8,500	9,000	500	5.9%
513030 - Hardware-Rep&Maint-Mainframe	3,410	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	1,252,167	411,800	472,000	60,200	14.6%
513051 - Software-Rep&Maint-ApplicaDev	0	41,000	0	(41,000)	(100.0)%
513053 - Software-Rep&Maint-Security	7,000	0	0	0	0.0%
513058 - Software-Repair&Maint-Desktop	31,553	0	34,000	34,000	100.0%
<b>Subtotal</b>	<b>1,301,036</b>	<b>461,300</b>	<b>515,000</b>	<b>53,700</b>	<b>11.6%</b>
<b>Other Operating Expenses</b>					
523199 - Other Operating Expense	0	(54,211)	0	54,211	(100.0)%
523620 - Single Audit Allocation	53,687	86,267	85,152	(1,115)	(1.3)%
523640 - Registration & Identification	7,956	200	100	(100)	(50.0)%
523660 - Taxes	9,293	3,250	700	(2,550)	(78.5)%
551060 - Late Interest Charge	22	0	0	0	0.0%
<b>Subtotal</b>	<b>70,958</b>	<b>35,506</b>	<b>85,952</b>	<b>50,446</b>	<b>142.1%</b>
<b>Other Rental</b>					
514500 - Rental of Equipment & Vehicles	269,619	401,500	560,000	158,500	39.5%
514550 - Rental - Auto	205,985	200,000	249,000	49,000	24.5%
514600 - Rent-Heavy Eq-Trks&Constr Eq	(9,314)	287,000	625,000	338,000	117.8%
514650 - Rental - Office Equipment	1,980	3,000	3,250	250	8.3%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
515000 - Rental - Other	1,176	10,700	3,500	(7,200)	(67.3)%
<b>Subtotal</b>	<b>469,446</b>	<b>902,200</b>	<b>1,440,750</b>	<b>538,550</b>	<b>59.7%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	92,042	201,043	212,115	11,072	5.5%
516010 - Insurance - General Liability	304,192	380,936	382,698	1,762	0.5%
516020 - Insurance - Auto	1,456	0	0	0	0.0%
516500 - Dues	13,149	22,000	27,700	5,700	25.9%
516550 - Licenses	150	0	0	0	0.0%
516811 - Advertising-Tv	0	30,000	0	(30,000)	(100.0)%
516812 - Advertising-Radio	0	10,000	0	(10,000)	(100.0)%
516813 - Advertising-Print	2,693	3,650	4,160	510	14.0%
516814 - Advertising-Web	0	175,000	0	(175,000)	(100.0)%
517000 - Printing and Binding	0	300	270	(30)	(10.0)%
517005 - Printing & Binding-Bgs Copy Ct	0	1,850	2,080	230	12.4%
517020 - Photocopying	533	600	700	100	16.7%
517100 - Registration For Meetings&Conf	23,074	5,500	6,800	1,300	23.6%
517120 - Empl Train & Background Checks	16,950	22,000	22,000	0	0.0%
517200 - Postage	183	1,600	1,900	300	18.8%
517300 - Freight & Express Mail	1,839	1,800	2,900	1,100	61.1%
517400 - Instate Conf, Meetings, Etc	3,032	375	400	25	6.7%
517500 - Outside Conf, Meetings, Etc	561	350	400	50	14.3%
519000 - Other Purchased Services	85,063	50,000	54,000	4,000	8.0%
519006 - Human Resources Services	186,948	269,731	281,413	11,682	4.3%
519500 - AOT Reim O/E Charge To Project	(39,660)	(42,500)	(33,800)	8,700	(20.5)%
<b>Subtotal</b>	<b>692,203</b>	<b>1,134,235</b>	<b>965,736</b>	<b>(168,499)</b>	<b>(14.9)%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	8,369	40,500	44,000	3,500	8.6%
510100 - Municipal Stormwater Utility Charge	1,440	0	0	0	0.0%
510200 - Disposal	0	14,000	8,250	(5,750)	(41.1)%
510210 - Rubbish Removal	8,323	4,500	5,000	500	11.1%
510220 - Recycling	0	11,500	2,700	(8,800)	(76.5)%
510300 - Snow Removal	17,585	13,750	15,000	1,250	9.1%
510400 - Custodial	32,340	18,000	20,000	2,000	11.1%
512000 - Repair & Maint - Buildings	137,637	220,350	240,400	20,050	9.1%
512010 - Plumbing & Heating Systems	0	3,000	0	(3,000)	(100.0)%
512300 - Rep & Maint - Motor Vehicles	591	3,000	3,250	250	8.3%
512400 - Rep&Maint-Grds & Constr Equip	10	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
513100 - Repair&Maint-Non-Info Tech Equ	0	0	460,000	460,000	100.0%
513200 - Other Repair & Maint Serv	8,640	23,500	26,000	2,500	10.6%
522100 - Property-Land	106,044	595,000	405,100	(189,900)	(31.9)%
522800 - Prop-Bldg&Lsehold Infra Improv	211,193,515	306,636,487	300,263,454	(6,373,033)	(2.1)%
522940 - Railroads	1,249,326	0	0	0	0.0%
<b>Subtotal</b>	<b>212,763,819</b>	<b>307,583,587</b>	<b>301,493,154</b>	<b>(6,090,433)</b>	<b>(2.0)%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	2,004,941	1,803,865	0	(1,803,865)	(100.0)%
<b>Subtotal</b>	<b>2,004,941</b>	<b>1,803,865</b>	<b>0</b>	<b>(1,803,865)</b>	<b>(100.0)%</b>
<b>Supplies</b>					
520000 - Office Supplies	8,765	21,000	32,000	11,000	52.4%
520005 - Forms	0	4,500	0	(4,500)	(100.0)%
520015 - Stationary & Envelopes	773	750	800	50	6.7%
520100 - Vehicle & Equip Supplies&Fuel	505	1,000	4,000	3,000	300.0%
520110 - Gasoline	91,736	80,000	105,000	25,000	31.3%
520120 - Diesel	6,427	11,000	28,000	17,000	154.5%
520180 - Bottled & Chemical Gases	345	0	0	0	0.0%
520200 - Building Maintenance Supplies	48,379	46,000	50,000	4,000	8.7%
520220 - Small Tools	14,162	18,600	21,500	2,900	15.6%
520230 - Electrical Supplies	33,386	40,000	230,000	190,000	475.0%
520500 - Other General Supplies	2,965	8,000	9,000	1,000	12.5%
520510 - It & Data Processing Supplies	69	1,400	1,600	200	14.3%
520521 - Work Boots & Shoes	175	700	760	60	8.6%
520540 - Educational Supplies	75	450	500	50	11.1%
520550 - Electronic	265	0	0	0	0.0%
520590 - Fire, Protection & Safety	1,233	103,000	58,250	(44,750)	(43.4)%
520600 - Recognition/Awards	3,906	4,000	5,700	1,700	42.5%
520700 - Food	292	100	0	(100)	(100.0)%
520712 - Water	842	500	600	100	20.0%
521100 - Electricity	91,037	103,500	129,000	25,500	24.6%
521220 - Heating Oil #2 - Uncut	1,663	11,500	12,500	1,000	8.7%
521320 - Propane Gas	55,162	16,000	17,000	1,000	6.3%
521500 - Books&Periodicals-Library/Educ	0	0	1,400	1,400	100.0%
521510 - Subscriptions	3,584	11,500	12,600	1,100	9.6%
521512 - Subscriptions: DoI-Electronic	21,288	10,000	11,000	1,000	10.0%
521515 - Subscriptions Other Info Serv	11	0	0	0	0.0%
521520 - Other Books & Periodicals	555	1,000	1,100	100	10.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
521600 - Road Supplies and Materials	106,059	84,000	95,000	11,000	13.1%
521800 - Household, Facility&Lab Suppl	482	1,000	1,100	100	10.0%
521810 - Medical and Lab Supplies	17,488	20,000	28,500	8,500	42.5%
<b>Subtotal</b>	<b>511,626</b>	<b>599,500</b>	<b>856,910</b>	<b>257,410</b>	<b>42.9%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	294,403	320,000	346,000	26,000	8.1%
518010 - Travel-Inst-Other Transp-Emp	450	0	100	100	100.0%
518020 - Travel-Inst-Meals-Emp	566	4,000	4,300	300	7.5%
518030 - Travel-Inst-Lodging-Emp	2,181	22,500	24,600	2,100	9.3%
518040 - Travel-Inst-Incidentals-Emp	439	0	0	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	59	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	3,278	1,000	1,100	100	10.0%
518510 - Travel-Outst-Other Trans-Emp	1,849	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	3,051	100	100	0	0.0%
518530 - Travel-Outst-Lodging-Emp	7,339	2,000	2,200	200	10.0%
518540 - Travel-Outst-Incidentals-Emp	148	0	0	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	269	0	0	0	0.0%
<b>Subtotal</b>	<b>314,032</b>	<b>349,600</b>	<b>378,400</b>	<b>28,800</b>	<b>8.2%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	7,549,898	22,762,566	20,837,623	(1,924,943)	(8.5)%
550020 - Grants To School Districts	20,264	0	0	0	0.0%
550200 - Gr, Awards, Scholarships&Loans	99,225	138,000	150,000	12,000	8.7%
550220 - Grants	1,009,338	3,795,000	2,639,800	(1,155,200)	(30.4)%
550500 - Other Grants	760,143	477,000	512,500	35,500	7.4%
550501 - Other Grants-Service Agreeemnt	876,670	414,000	580,000	166,000	40.1%
550502 - Other Grants - MOU	1,064,344	520,000	1,197,000	677,000	130.2%
<b>Subtotal</b>	<b>11,379,882</b>	<b>28,106,566</b>	<b>25,916,923</b>	<b>(2,189,643)</b>	<b>(7.8)%</b>
<b>Total</b>	<b>295,311,715</b>	<b>412,910,191</b>	<b>402,957,131</b>	<b>(9,953,060)</b>	<b>(2.4)%</b>



## Agency of Transportation

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Transp Fund - Nondedicated	49,903,045	63,006,826	53,411,002	(9,595,824)	(15.2)%
Transportation FHWA Fund	229,695,715	324,155,267	315,360,449	(8,794,818)	(2.7)%
Transportation Local Fund	585,588	3,273,190	4,444,292	1,171,102	35.8%
Transportation-NHTSA Fund	4,086,006	6,200,000	6,200,000	0	0.0%
TR Infrastructure Bond Fund	10,697,538	16,199,908	22,129,870	5,929,962	36.6%
Transp Improvement District Fund	313,816	0	0	0	0.0%
Inter-Unit Transfers Fund	30,008	75,000	1,411,518	1,336,518	1,782.0%
<b>Total</b>	<b>295,311,715</b>	<b>412,910,191</b>	<b>402,957,131</b>	<b>(9,953,060)</b>	<b>(2.4)%</b>



Transportation - State Aid for Non-Federal Disasters

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	566,902	1,150,000	1,150,000
<b>Total</b>	<b>566,902</b>	<b>1,150,000</b>	<b>1,150,000</b>
Transportation Fund	566,902	1,150,000	1,150,000
<b>Total</b>	<b>566,902</b>	<b>1,150,000</b>	<b>1,150,000</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	566,902	1,150,000	1,150,000	0	0.0%
<b>Subtotal</b>	<b>566,902</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>566,902</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>0</b>	<b>0.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Transp Fund - Nondedicated	566,902	1,150,000	1,150,000	0	0.0%
<b>Total</b>	<b>566,902</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>0</b>	<b>0.0%</b>





Transportation - Rest Areas

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Contracted and 3rd Party Service	77,132	100,000	700,000
PerDiem and Other Personal Services	16,012	50,000	100,000
Other Rental	607	0	0
Property and Maintenance	0	268,416	846,444
Supplies	38	0	0
<b>Total</b>	<b>93,789</b>	<b>418,416</b>	<b>1,646,444</b>
Transportation Fund	10,010	41,842	166,964
Federal Funds	83,779	376,574	1,479,480
<b>Total</b>	<b>93,789</b>	<b>418,416</b>	<b>1,646,444</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	77,032	100,000	700,000	600,000	600.0%
507620 - Recording & Other Fees	100	0	0	0	0.0%
<b>Subtotal</b>	<b>77,132</b>	<b>100,000</b>	<b>700,000</b>	<b>600,000</b>	<b>600.0%</b>
<b>PerDiem and Other Personal Services</b>					
505900 - Aot Reimb P/R Chrg To Proj	16,012	50,000	100,000	50,000	100.0%
<b>Subtotal</b>	<b>16,012</b>	<b>50,000</b>	<b>100,000</b>	<b>50,000</b>	<b>100.0%</b>
<b>Other Rental</b>					
514500 - Rental of Equipment & Vehicles	362	0	0	0	0.0%
514550 - Rental - Auto	244	0	0	0	0.0%
<b>Subtotal</b>	<b>607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property and Maintenance</b>					
522800 - Prop-Bldg&Lsehold Infra Improv	0	268,416	846,444	578,028	215.3%
<b>Subtotal</b>	<b>0</b>	<b>268,416</b>	<b>846,444</b>	<b>578,028</b>	<b>215.3%</b>
<b>Supplies</b>					
520110 - Gasoline	38	0	0	0	0.0%
<b>Subtotal</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>93,789</b>	<b>418,416</b>	<b>1,646,444</b>	<b>1,228,028</b>	<b>293.5%</b>



## Agency of Transportation

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Transp Fund - Nondedicated	10,010	41,842	166,964	125,122	299.0%
Transportation FHWA Fund	83,779	376,574	1,479,480	1,102,906	292.9%
<b>Total</b>	<b>93,789</b>	<b>418,416</b>	<b>1,646,444</b>	<b>1,228,028</b>	<b>293.5%</b>



Transportation - Town Highway Vermont Local Roads

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Contracted and 3rd Party Service	69,419	73,939	141,939
PerDiem and Other Personal Services	253,632	297,792	301,226
IT/Telecom Services and Equipment	2,415	4,600	4,650
Other Rental	8,648	12,000	12,000
Other Purchased Services	1,790	10,250	10,250
Supplies	2,170	14,900	6,850
Travel	627	1,000	1,000
<b>Total</b>	<b>338,701</b>	<b>414,481</b>	<b>477,915</b>
Transportation Fund	10,600	114,481	117,915
Federal Funds	328,100	300,000	360,000
<b>Total</b>	<b>338,701</b>	<b>414,481</b>	<b>477,915</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	35,195	55,665	123,665	68,000	122.2%
507550 - Contr&3Rd Pty - Info Tech	14,000	18,274	18,274	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	20,224	0	0	0	0.0%
<b>Subtotal</b>	<b>69,419</b>	<b>73,939</b>	<b>141,939</b>	<b>68,000</b>	<b>92.0%</b>
<b>PerDiem and Other Personal Services</b>					
505900 - Aot Reimb P/R Chrg To Proj	253,632	297,792	301,226	3,434	1.2%
<b>Subtotal</b>	<b>253,632</b>	<b>297,792</b>	<b>301,226</b>	<b>3,434</b>	<b>1.2%</b>
<b>IT/Telecom Services and Equipment</b>					
516659 - Telecom-Wireless Phone Service	45	1,000	1,000	0	0.0%
519085 - Software as a Service	2,344	3,000	3,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	0	100	100	0	0.0%
522258 - Hw-Personal Mobile Devices	0	500	500	0	0.0%
522286 - Software - Desktop	26	0	50	50	100.0%
<b>Subtotal</b>	<b>2,415</b>	<b>4,600</b>	<b>4,650</b>	<b>50</b>	<b>1.1%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	8,648	12,000	12,000	0	0.0%
<b>Subtotal</b>	<b>8,648</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0.0%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Purchased Services</b>					
516500 - Dues	750	750	750	0	0.0%
517000 - Printing and Binding	0	5,000	4,500	(500)	(10.0)%
517100 - Registration For Meetings&Conf	125	1,000	1,000	0	0.0%
517200 - Postage	356	3,000	3,000	0	0.0%
519500 - AOT Reim O/E Charge To Project	559	500	1,000	500	100.0%
<b>Subtotal</b>	<b>1,790</b>	<b>10,250</b>	<b>10,250</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	57	500	500	0	0.0%
520015 - Stationary & Envelopes	0	350	350	0	0.0%
520110 - Gasoline	1,835	4,500	4,150	(350)	(7.8)%
520500 - Other General Supplies	25	1,000	1,000	0	0.0%
520510 - It & Data Processing Supplies	253	100	300	200	200.0%
520550 - Electronic	0	50	50	0	0.0%
520700 - Food	0	8,000	100	(7,900)	(98.8)%
521510 - Subscriptions	0	300	300	0	0.0%
521820 - Paper Products	0	100	100	0	0.0%
<b>Subtotal</b>	<b>2,170</b>	<b>14,900</b>	<b>6,850</b>	<b>(8,050)</b>	<b>(54.0)%</b>
<b>Travel</b>					
518030 - Travel-Inst-Lodging-Emp	627	1,000	1,000	0	0.0%
<b>Subtotal</b>	<b>627</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>338,701</b>	<b>414,481</b>	<b>477,915</b>	<b>63,434</b>	<b>15.3%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Transp Fund - Nondedicated	10,600	114,481	117,915	3,434	3.0%
Transportation FHWA Fund	328,100	300,000	360,000	60,000	20.0%
<b>Total</b>	<b>338,701</b>	<b>414,481</b>	<b>477,915</b>	<b>63,434</b>	<b>15.3%</b>



## Transportation - Maintenance State System

### Department/Program Description

DISTRICT MAINTENANCE AND FLEET DIVISION

Maintains the interstate and state highway infrastructure; maintains fleet assets, including multi-use trucks and specialized heavy equipment; provides administration over environmental regulatory compliance and natural and cultural resource protection ensuring compliance under various federal and state environmental regulatory programs, provides technical assistance to the district maintenance staff and accomplishes the condition based bridge needs with project design and oversight and is responsible for the temporary bridge management oversees all regional offices, maintenance districts, and garages statewide, including the Central Garage; supports DMV Commercial Vehicle Enforcement Section, Aviation, and Bridge Inspection equipment through intra-agency service agreements.

### District Maintenance

The Agency of Transportation recognizes the critical importance of our transportation assets and believes that a focus on maintenance of existing infrastructure is critical to the long-term viability of the transportation network and is a cost-effective method of keeping our assets in good condition. District Maintenance operates out of 9 District offices, which includes 59 maintenance garages.

District Maintenance continues to focus on bridge and guardrail repair, culvert repair, and culvert replacement, but have worked to shift to more cyclical maintenance to extend the useful life of the infrastructure. Routine maintenance activities like pavement patching, ditching, tree and brush cutting, bridge washing and cleaning culverts have often been postponed in past years due to the need to do more construction type activities. These cyclical maintenance activities will be a focus for us moving forward.

Our increased emphasis on necessary maintenance for bridges will extend their useful life and lessen the need for more costly repairs and replacements in the future. We have worked with others within the Agency to establish the critical activities such as bridge washing, protective coating for concrete, repair of downspouts, troughs, weep tubes, greasing beam ends & bearings, crack sealing bridge decks and repair of plug joints. We have also added a Bridge Maintenance Section to investigate and design repairs established in Bridge Findings that are identified in periodic bridge inspections. This section addresses the previously unmet need between cyclical maintenance of bridges and the rehabilitation and reconstruction that are the most costly and necessary when the structure falls to a state of disrepair.

District Maintenance is working in conjunction with the Highway Division, Project Delivery and the Asset Management Bureaus to capture and implement projects identified by staff performing inspections of the infrastructure such as pavement condition problems, slope issues, failing culverts, etc. The collaboration between these groups has helped to include inspection findings into construction projects to allow for more of the planned work to be accomplished by maintenance forces.



Snow and ice control (SIC) is the single largest expense for district maintenance, so it is imperative to continue to find ways to improve on the efficiencies in providing for the safe and efficient movement of people and goods. The use of pre-mixed liquid salts has been adopted as a tool to assist winter maintenance and has been instrumental in providing salt reductions while meeting the levels of service identified in the SIC plan. We continue to collaborate with other DOTs in the region and nationwide to research and discover innovative ideas on providing this service in the most cost-effective way possible.

Fleet Management

VTrans Fleet manages vehicles and equipment owned and assigned to the Agency of Transportation. Fleet preventive maintenance and repairs of agency-owned vehicles and equipment are performed at our 7 fleet service facilities located throughout the State. VTrans Fleet purchases, maintains, and administers the mid-size and heavy-duty highway and bridge maintenance fleet assets, including multi-use plow and dump trucks and specialized heavy and construction equipment. The division also supports Highway Maintenance, DMV Commercial Vehicle Enforcement Section, Aviation, and Bridge Inspection equipment through intra-agency service agreements.

VTrans Fleet is also taking a more holistic fleet management approach by overseeing the procurement and tracking of the agency's light-duty fleet vehicles provided by BGS through the State's centralized fleet program. This effort will ensure the VTrans fleet is right-sized, managed cost-effectively, and help meet our fleet electrification goals.

We continue to focus on returning our plow truck fleet to an 8 to 10-year replacement schedule. Timely replacements minimize costly repairs and breakdowns and provide excellent service to Vermont's mission of safe movement of people and goods.

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	30,865,950	28,109,713	29,141,213
Fringe Benefits	17,797,229	17,244,034	18,963,249
Contracted and 3rd Party Service	1,172,787	725,000	862,000
PerDiem and Other Personal Services	(2,031,308)	(1,369,269)	(6,329,185)
Equipment	1,646,694	4,080,000	2,760,000
IT/Telecom Services and Equipment	4,477,602	4,559,635	4,619,327
IT Repair and Maintenance Services	94,894	7,000	40,000
Other Operating Expenses	114,504	356,291	150,882
Other Rental	21,089,499	15,454,399	23,700,000
Other Purchased Services	1,118,093	1,407,361	1,409,099
Property and Maintenance	5,397,543	4,470,000	5,853,250



Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Property Rental	483,194	324,496	46,526
Supplies	16,403,119	28,946,371	27,204,404
Travel	76,479	131,000	110,000
Grants Rollup	91,420	0	0
<b>Total</b>	<b>98,797,699</b>	<b>104,446,031</b>	<b>108,530,765</b>
Transportation Fund	89,807,553	103,700,216	107,784,950
Federal Funds	8,990,146	645,815	645,815
IDT Funds	0	100,000	100,000
<b>Total</b>	<b>98,797,699</b>	<b>104,446,031</b>	<b>108,530,765</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
860007	477500 - AOT Senior Manager II	1.0	1.0	109,242	8,357	59,129	176,728
860016	147500 - AOT Manager IV	1.0	1.0	111,114	8,500	59,454	179,068
860023	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	34,434	85,620
860034	477500 - AOT Senior Manager II	1.0	1.0	105,602	8,078	58,132	171,812
860061	820102 - Transportation Ops Tech III	1.0	1.0	58,635	4,485	45,180	108,300
860064	474700 - AOT District Project Manager	1.0	1.0	73,320	5,609	31,137	110,066
860067	089220 - Administrative Svcs Cord I	1.0	1.0	64,501	4,934	28,739	98,174
860090	820102 - Transportation Ops Tech III	1.0	1.0	62,566	4,786	28,212	95,564
860094	820101 - Transportation Ops Tech II	1.0	1.0	45,822	3,505	35,108	84,435
860095	149500 - AOT Dist Admin & Tech Asst IV	1.0	1.0	66,331	5,075	39,542	110,948
860097	820102 - Transportation Ops Tech III	1.0	1.0	53,144	4,066	43,685	100,895
860098	820100 - Transportation Ops Tech I	1.0	1.0	41,288	3,159	22,425	66,872
860099	810310 - AOT Area Maintenance Super II	1.0	1.0	81,682	6,248	51,039	138,969
860102	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	34,434	85,620
860103	820100 - Transportation Ops Tech I	1.0	1.0	42,744	3,270	22,821	68,835
860107	820102 - Transportation Ops Tech III	1.0	1.0	56,680	4,336	26,612	87,628
860108	811800 - AOT Maintenance Equipment Spec	1.0	1.0	61,194	4,681	38,146	104,021
860111	820102 - Transportation Ops Tech III	1.0	1.0	56,680	4,336	26,612	87,628
860112	811800 - AOT Maintenance Equipment Spec	1.0	1.0	45,614	3,489	12,442	61,545
860114	149400 - AOT Dist Admin & Tech Asst II	1.0	1.0	45,115	3,451	41,502	90,068
860115	820102 - Transportation Ops Tech III	1.0	1.0	64,542	4,938	46,786	116,266
860116	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	24,128	75,314
860117	810400 - Transportation Senior Ops Tech	1.0	1.0	70,304	5,378	48,353	124,035



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
860119	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	26,136	77,322
860121	820100 - Transportation Ops Tech I	1.0	1.0	41,288	3,159	33,866	78,313
860122	820100 - Transportation Ops Tech I	1.0	1.0	41,288	3,159	33,866	78,313
860123	810400 - Transportation Senior Ops Tech	1.0	1.0	65,874	5,039	46,818	117,731
860126	820101 - Transportation Ops Tech II	1.0	1.0	45,822	3,505	35,108	84,435
860129	820100 - Transportation Ops Tech I	1.0	1.0	42,744	3,270	33,127	79,141
860132	820102 - Transportation Ops Tech III	1.0	1.0	53,144	4,066	25,649	82,859
860133	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	13,821	65,007
860134	810300 - AOT Area Maintenance Superv I	1.0	1.0	74,693	5,714	49,547	129,954
860135	820101 - Transportation Ops Tech II	1.0	1.0	50,794	3,886	25,010	79,690
860138	127800 - AOT Technician VI	1.0	1.0	66,331	5,075	47,272	118,678
860140	149000 - Transportation Driller I	1.0	1.0	48,672	3,724	34,739	87,135
860142	810300 - AOT Area Maintenance Superv I	1.0	1.0	77,106	5,899	49,817	132,822
860147	810300 - AOT Area Maintenance Superv I	1.0	1.0	67,683	5,177	29,604	102,464
860148	820102 - Transportation Ops Tech III	1.0	1.0	53,144	4,066	35,955	93,165
860150	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	12,968	64,154
860153	811800 - AOT Maintenance Equipment Spec	1.0	1.0	51,834	3,966	43,070	98,870
860157	810400 - Transportation Senior Ops Tech	1.0	1.0	61,630	4,715	45,994	112,339
860158	147300 - AOT Manager II	1.0	1.0	92,248	7,057	54,322	153,627
860160	810400 - Transportation Senior Ops Tech	1.0	1.0	83,595	6,395	44,239	134,229
860161	810400 - Transportation Senior Ops Tech	1.0	1.0	65,874	5,039	39,418	110,331
860163	820101 - Transportation Ops Tech II	1.0	1.0	64,501	4,934	42,738	112,173
860164	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	34,434	85,620
860166	820101 - Transportation Ops Tech II	1.0	1.0	45,822	3,505	13,352	62,679
860167	820100 - Transportation Ops Tech I	1.0	1.0	41,288	3,159	12,118	56,565
860169	820102 - Transportation Ops Tech III	1.0	1.0	53,144	4,066	35,955	93,165
860172	089220 - Administrative Srvcs Cord I	1.0	1.0	64,501	4,934	28,739	98,174
860174	820100 - Transportation Ops Tech I	1.0	1.0	42,744	3,270	33,127	79,141
860177	820100 - Transportation Ops Tech I	1.0	1.0	44,179	3,380	12,904	60,463
860178	820100 - Transportation Ops Tech I	1.0	1.0	42,744	3,270	22,821	68,835
860180	820102 - Transportation Ops Tech III	1.0	1.0	53,144	4,066	25,649	82,859
860181	820100 - Transportation Ops Tech I	1.0	1.0	61,194	4,681	27,840	93,715
860182	810400 - Transportation Senior Ops Tech	1.0	1.0	59,696	4,567	37,738	102,001
860183	810310 - AOT Area Maintenance Super II	1.0	1.0	84,427	6,458	52,195	143,080
860184	820100 - Transportation Ops Tech I	1.0	1.0	41,288	3,159	33,866	78,313
860186	403300 - AOT Pavmnt Mkg&SignCrew Spec I	1.0	1.0	41,870	3,203	32,889	77,962
860189	820100 - Transportation Ops Tech I	1.0	1.0	41,288	3,159	33,866	78,313





Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
860190	820100 - Transportation Ops Tech I	1.0	1.0	42,744	3,270	22,821	68,835
860191	820101 - Transportation Ops Tech II	1.0	1.0	50,794	3,886	25,010	79,690
860194	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	24,128	75,314
860195	820102 - Transportation Ops Tech III	1.0	1.0	53,144	4,066	43,685	100,895
860196	810310 - AOT Area Maintenance Super II	1.0	1.0	81,682	6,248	51,448	139,378
860197	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	42,164	93,350
860198	820100 - Transportation Ops Tech I	1.0	1.0	42,744	3,270	22,821	68,835
860203	810310 - AOT Area Maintenance Super II	1.0	1.0	78,978	6,042	42,983	128,003
860206	810300 - AOT Area Maintenance Superv I	1.0	1.0	83,782	6,410	44,290	134,482
860207	820100 - Transportation Ops Tech I	1.0	1.0	42,744	3,270	22,821	68,835
860209	820100 - Transportation Ops Tech I	1.0	1.0	42,744	3,270	33,127	79,141
860210	820100 - Transportation Ops Tech I	1.0	1.0	44,179	3,380	41,247	88,806
860211	820100 - Transportation Ops Tech I	1.0	1.0	41,288	3,159	12,118	56,565
860212	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	24,128	75,314
860213	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	13,821	65,007
860216	820102 - Transportation Ops Tech III	1.0	1.0	54,912	4,201	36,162	95,275
860218	820100 - Transportation Ops Tech I	1.0	1.0	41,288	3,159	12,118	56,565
860219	820102 - Transportation Ops Tech III	1.0	1.0	60,528	4,631	37,964	103,123
860220	820102 - Transportation Ops Tech III	1.0	1.0	58,635	4,485	37,450	100,570
860221	810400 - Transportation Senior Ops Tech	1.0	1.0	59,696	4,567	45,468	109,731
860223	820102 - Transportation Ops Tech III	1.0	1.0	60,528	4,631	27,658	92,817
860224	811800 - AOT Maintenance Equipment Spec	1.0	1.0	50,107	3,834	24,824	78,765
860227	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	24,128	75,314
860228	820101 - Transportation Ops Tech II	1.0	1.0	52,395	4,009	25,184	81,588
860231	820100 - Transportation Ops Tech I	1.0	1.0	41,288	3,159	12,118	56,565
860237	026301 - AOT Regional Storekeeper II	1.0	1.0	55,931	4,279	26,128	86,338
860238	820100 - Transportation Ops Tech I	1.0	1.0	42,744	3,270	12,514	58,528
860239	841400 - Bridge Maintenance Worker I	1.0	1.0	37,294	2,853	32,774	72,921
860240	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	24,128	75,314
860241	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	24,128	75,314
860244	810300 - AOT Area Maintenance Superv I	1.0	1.0	65,437	5,006	46,702	117,145
860246	820102 - Transportation Ops Tech III	1.0	1.0	56,680	4,336	26,612	87,628
860247	820101 - Transportation Ops Tech II	1.0	1.0	45,822	3,505	35,108	84,435
860248	810400 - Transportation Senior Ops Tech	1.0	1.0	63,710	4,874	46,560	115,144
860251	810300 - AOT Area Maintenance Superv I	1.0	1.0	69,826	5,341	47,873	123,040
860252	479800 - AOT Technician VII	1.0	1.0	76,814	5,876	50,124	132,814
860253	810300 - AOT Area Maintenance Superv I	1.0	1.0	61,069	4,671	39,280	105,020



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
860254	820101 - Transportation Ops Tech II	1.0	1.0	45,822	3,505	23,659	72,986
860258	820102 - Transportation Ops Tech III	1.0	1.0	62,566	4,786	38,518	105,870
860261	820102 - Transportation Ops Tech III	1.0	1.0	53,144	4,066	25,649	82,859
860263	820100 - Transportation Ops Tech I	1.0	1.0	42,744	3,270	12,514	58,528
860267	810400 - Transportation Senior Ops Tech	1.0	1.0	61,630	4,715	45,994	112,339
860273	820101 - Transportation Ops Tech II	1.0	1.0	54,122	4,141	43,680	101,943
860274	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	42,164	93,350
860277	820100 - Transportation Ops Tech I	1.0	1.0	41,288	3,159	33,866	78,313
860279	812100 - Bridge Maintenance Worker III	1.0	1.0	53,602	4,100	40,097	97,799
860280	820101 - Transportation Ops Tech II	1.0	1.0	45,822	3,505	13,352	62,679
860281	820100 - Transportation Ops Tech I	1.0	1.0	42,744	3,270	33,127	79,141
860282	820100 - Transportation Ops Tech I	1.0	1.0	42,744	3,270	33,127	79,141
860283	820102 - Transportation Ops Tech III	1.0	1.0	53,144	4,066	49,207	106,417
860284	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	13,821	65,007
860287	820100 - Transportation Ops Tech I	1.0	1.0	42,744	3,270	40,857	86,871
860288	820100 - Transportation Ops Tech I	1.0	1.0	41,288	3,159	33,866	78,313
860289	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	24,128	75,314
860290	820101 - Transportation Ops Tech II	1.0	1.0	45,822	3,505	35,108	84,435
860291	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	42,164	93,350
860292	820100 - Transportation Ops Tech I	1.0	1.0	41,288	3,159	45,983	90,430
860293	820100 - Transportation Ops Tech I	1.0	1.0	42,744	3,270	12,514	58,528
860297	810400 - Transportation Senior Ops Tech	1.0	1.0	57,616	4,407	26,866	88,889
860299	820101 - Transportation Ops Tech II	1.0	1.0	52,395	4,009	43,482	99,886
860306	810300 - AOT Area Maintenance Superv I	1.0	1.0	67,683	5,177	39,910	112,770
860307	820100 - Transportation Ops Tech I	1.0	1.0	41,288	3,159	12,118	56,565
860308	820100 - Transportation Ops Tech I	1.0	1.0	39,582	3,028	11,654	54,264
860311	820100 - Transportation Ops Tech I	1.0	1.0	41,288	3,159	12,118	56,565
860312	810300 - AOT Area Maintenance Superv I	1.0	1.0	72,176	5,522	48,863	126,561
860313	820101 - Transportation Ops Tech II	1.0	1.0	59,322	4,538	37,636	101,496
860316	810400 - Transportation Senior Ops Tech	1.0	1.0	59,696	4,567	37,738	102,001
860319	820102 - Transportation Ops Tech III	1.0	1.0	53,144	4,066	25,649	82,859
860322	089220 - Administrative Svcs Cord I	1.0	1.0	72,176	5,522	32,835	110,533
860323	820101 - Transportation Ops Tech II	1.0	1.0	45,822	3,505	35,108	84,435
860327	820100 - Transportation Ops Tech I	1.0	1.0	42,744	3,270	12,514	58,528
860328	820102 - Transportation Ops Tech III	1.0	1.0	53,144	4,066	35,955	93,165
860329	149400 - AOT Dist Admin & Tech Asst II	1.0	1.0	61,069	4,671	38,111	103,851
860332	820100 - Transportation Ops Tech I	1.0	1.0	41,288	3,159	33,866	78,313



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
860336	810400 - Transportation Senior Ops Tech	1.0	1.0	59,696	4,567	45,169	109,432
860338	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	24,128	75,314
860341	820100 - Transportation Ops Tech I	1.0	1.0	41,288	3,159	33,866	78,313
860343	820100 - Transportation Ops Tech I	1.0	1.0	42,744	3,270	24,829	70,843
860344	810601 - AOT General Maintenance Mgr	1.0	1.0	81,349	6,224	51,087	138,660
860345	820102 - Transportation Ops Tech III	1.0	1.0	53,144	4,066	14,489	71,699
860347	820102 - Transportation Ops Tech III	1.0	1.0	51,293	3,924	36,604	91,821
860349	127600 - AOT Technician IV	1.0	1.0	48,506	3,710	14,081	66,297
860350	820100 - Transportation Ops Tech I	1.0	1.0	41,288	3,159	40,461	84,908
860352	820102 - Transportation Ops Tech III	1.0	1.0	51,293	3,924	36,604	91,821
860353	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	34,434	85,620
860355	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	47,686	98,872
860356	810400 - Transportation Senior Ops Tech	1.0	1.0	59,696	4,567	45,468	109,731
860357	820101 - Transportation Ops Tech II	1.0	1.0	60,965	4,664	38,083	103,712
860358	820101 - Transportation Ops Tech II	1.0	1.0	52,395	4,009	35,752	92,156
860359	820102 - Transportation Ops Tech III	1.0	1.0	53,144	4,066	35,955	93,165
860362	820101 - Transportation Ops Tech II	1.0	1.0	45,822	3,505	35,108	84,435
860366	820100 - Transportation Ops Tech I	1.0	1.0	41,288	3,159	33,866	78,313
860369	810300 - AOT Area Maintenance Superv I	1.0	1.0	72,176	5,522	41,133	118,831
860373	810300 - AOT Area Maintenance Superv I	1.0	1.0	74,693	5,714	49,547	129,954
860374	820100 - Transportation Ops Tech I	1.0	1.0	41,288	3,159	22,425	66,872
860379	820100 - Transportation Ops Tech I	1.0	1.0	42,744	3,270	40,857	86,871
860381	820102 - Transportation Ops Tech III	1.0	1.0	54,912	4,201	36,437	95,550
860382	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	12,968	64,154
860383	810400 - Transportation Senior Ops Tech	1.0	1.0	63,710	4,874	18,217	86,801
860384	820100 - Transportation Ops Tech I	1.0	1.0	41,288	3,159	33,866	78,313
860385	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	42,164	93,350
860387	811800 - AOT Maintenance Equipment Spec	1.0	1.0	51,834	3,966	43,330	99,130
860389	820102 - Transportation Ops Tech III	1.0	1.0	56,680	4,336	44,364	105,380
860392	820100 - Transportation Ops Tech I	1.0	1.0	41,288	3,159	12,118	56,565
860393	810400 - Transportation Senior Ops Tech	1.0	1.0	63,710	4,874	28,205	96,789
860394	820101 - Transportation Ops Tech II	1.0	1.0	50,794	3,886	35,316	89,996
860395	820101 - Transportation Ops Tech II	1.0	1.0	52,395	4,009	43,482	99,886
860398	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	24,128	75,314
860399	820101 - Transportation Ops Tech II	1.0	1.0	57,741	4,417	44,936	107,094
860400	050100 - Administrative Assistant A	1.0	1.0	40,602	3,106	32,544	76,252
860402	820100 - Transportation Ops Tech I	1.0	1.0	42,744	3,270	37,143	83,157



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
860406	820102 - Transportation Ops Tech III	1.0	1.0	53,144	4,066	43,685	100,895
860408	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	42,164	93,350
860409	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	24,128	75,314
860414	810400 - Transportation Senior Ops Tech	1.0	1.0	57,616	4,407	37,172	99,195
860415	810300 - AOT Area Maintenance Superv I	1.0	1.0	69,826	5,341	40,493	115,660
860418	820102 - Transportation Ops Tech III	1.0	1.0	53,144	4,066	15,342	72,552
860420	089220 - Administrative Svcs Cord I	1.0	1.0	48,506	3,710	24,388	76,604
860421	810601 - AOT General Maintenance Mgr	1.0	1.0	78,333	5,993	44,005	128,331
860422	810400 - Transportation Senior Ops Tech	1.0	1.0	63,710	4,874	38,830	107,414
860423	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	24,128	75,314
860424	810300 - AOT Area Maintenance Superv I	1.0	1.0	65,437	5,006	47,030	117,473
860426	820101 - Transportation Ops Tech II	1.0	1.0	54,122	4,141	35,950	94,213
860427	810400 - Transportation Senior Ops Tech	1.0	1.0	70,304	5,378	30,317	105,999
860428	811800 - AOT Maintenance Equipment Spec	1.0	1.0	56,368	4,312	28,534	89,214
860430	811800 - AOT Maintenance Equipment Spec	1.0	1.0	50,107	3,834	39,146	93,087
860431	810300 - AOT Area Maintenance Superv I	1.0	1.0	67,683	5,177	47,640	120,500
860432	820102 - Transportation Ops Tech III	1.0	1.0	53,144	4,066	43,685	100,895
860433	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	24,128	75,314
860435	810400 - Transportation Senior Ops Tech	1.0	1.0	74,714	5,715	41,823	122,252
860436	820100 - Transportation Ops Tech I	1.0	1.0	48,672	3,724	24,433	76,829
860437	820102 - Transportation Ops Tech III	1.0	1.0	56,680	4,336	44,648	105,664
860438	820102 - Transportation Ops Tech III	1.0	1.0	64,542	4,938	39,056	108,536
860440	810300 - AOT Area Maintenance Superv I	1.0	1.0	72,176	5,522	41,133	118,831
860442	811801 - AOT Maint Equip Specialist II	1.0	1.0	54,122	4,141	36,221	94,484
860444	820101 - Transportation Ops Tech II	1.0	1.0	49,067	3,753	24,541	77,361
860445	820101 - Transportation Ops Tech II	1.0	1.0	57,741	4,417	37,206	99,364
860446	810300 - AOT Area Maintenance Superv I	1.0	1.0	69,826	5,341	19,027	94,194
860447	810310 - AOT Area Maintenance Super II	1.0	1.0	81,682	6,248	51,448	139,378
860448	820102 - Transportation Ops Tech III	1.0	1.0	53,144	4,066	35,955	93,165
860452	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	24,128	75,314
860453	820102 - Transportation Ops Tech III	1.0	1.0	54,912	4,201	36,437	95,550
860454	089220 - Administrative Svcs Cord I	1.0	1.0	48,506	3,710	35,841	88,057
860456	810601 - AOT General Maintenance Mgr	1.0	1.0	81,349	6,224	33,459	121,032
860457	810300 - AOT Area Maintenance Superv I	2.0	2.0	146,869	11,236	98,410	256,515
860458	810400 - Transportation Senior Ops Tech	1.0	1.0	61,630	4,715	38,264	104,609
860459	820102 - Transportation Ops Tech III	1.0	1.0	56,680	4,336	44,648	105,664
860462	810400 - Transportation Senior Ops Tech	1.0	1.0	65,874	5,039	39,418	110,331



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
860463	820101 - Transportation Ops Tech II	1.0	1.0	49,067	3,753	42,577	95,397
860469	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	34,434	85,620
860472	820101 - Transportation Ops Tech II	1.0	1.0	49,067	3,753	24,541	77,361
860473	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	13,821	65,007
860474	820101 - Transportation Ops Tech II	1.0	1.0	60,965	4,664	45,813	111,442
860476	811801 - AOT Maint Equip Specialist II	1.0	1.0	54,122	4,141	27,923	86,186
860477	820101 - Transportation Ops Tech II	1.0	1.0	45,822	3,505	35,108	84,435
860480	820102 - Transportation Ops Tech III	1.0	1.0	53,144	4,066	35,955	93,165
860481	026301 - AOT Regional Storekeeper II	1.0	1.0	59,322	4,538	37,636	101,496
860482	820102 - Transportation Ops Tech III	1.0	1.0	53,144	4,066	25,649	82,859
860483	820100 - Transportation Ops Tech I	1.0	1.0	54,808	4,193	15,796	74,797
860485	820102 - Transportation Ops Tech III	1.0	1.0	53,144	4,066	25,649	82,859
860490	810300 - AOT Area Maintenance Superv I	1.0	1.0	79,269	6,064	32,756	118,089
860491	811801 - AOT Maint Equip Specialist II	1.0	1.0	52,395	4,009	25,184	81,588
860492	810400 - Transportation Senior Ops Tech	1.0	1.0	59,696	4,567	37,738	102,001
860493	810400 - Transportation Senior Ops Tech	1.0	1.0	61,630	4,715	45,994	112,339
860495	820102 - Transportation Ops Tech III	1.0	1.0	64,085	4,902	46,662	115,649
860496	810300 - AOT Area Maintenance Superv I	1.0	1.0	72,176	5,522	48,863	126,561
860497	820102 - Transportation Ops Tech III	1.0	1.0	58,635	4,485	37,450	100,570
860501	810300 - AOT Area Maintenance Superv I	1.0	1.0	65,437	5,006	39,300	109,743
860502	820102 - Transportation Ops Tech III	1.0	1.0	56,680	4,336	36,918	97,934
860503	820102 - Transportation Ops Tech III	1.0	1.0	58,635	4,485	37,450	100,570
860504	811800 - AOT Maintenance Equipment Spec	1.0	1.0	61,194	4,681	45,876	111,751
860505	810400 - Transportation Senior Ops Tech	1.0	1.0	63,710	4,874	38,830	107,414
860508	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	24,128	75,314
860510	820102 - Transportation Ops Tech III	1.0	1.0	62,566	4,786	30,220	97,572
860511	820102 - Transportation Ops Tech III	1.0	1.0	54,912	4,201	44,167	103,280
860512	820102 - Transportation Ops Tech III	1.0	1.0	58,635	4,485	37,450	100,570
860513	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	13,821	65,007
860515	820102 - Transportation Ops Tech III	1.0	1.0	53,144	4,066	39,971	97,181
860517	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	24,128	75,314
860519	474700 - AOT District Project Manager	1.0	1.0	89,752	6,866	53,644	150,262
860520	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	12,968	64,154
860523	820102 - Transportation Ops Tech III	1.0	1.0	53,144	4,066	25,649	82,859
860524	820101 - Transportation Ops Tech II	1.0	1.0	54,122	4,141	25,915	84,178
860525	820100 - Transportation Ops Tech I	1.0	1.0	42,744	3,270	22,821	68,835
860526	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	24,128	75,314



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
860529	820100 - Transportation Ops Tech I	1.0	1.0	42,744	3,270	11,661	57,675
860530	820100 - Transportation Ops Tech I	1.0	1.0	49,712	3,803	24,716	78,231
860531	820102 - Transportation Ops Tech III	1.0	1.0	53,144	4,066	35,955	93,165
860534	820101 - Transportation Ops Tech II	1.0	1.0	45,822	3,505	35,108	84,435
860542	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	12,968	64,154
860544	820102 - Transportation Ops Tech III	1.0	1.0	53,144	4,066	35,955	93,165
860547	810300 - AOT Area Maintenance Superv I	1.0	1.0	69,826	5,341	40,493	115,660
860558	149010 - Transportation Driller II	1.0	1.0	47,549	3,637	34,434	85,620
860580	477500 - AOT Senior Manager II	1.0	1.0	116,251	8,894	61,046	186,191
860586	474700 - AOT District Project Manager	1.0	1.0	100,984	7,725	62,221	170,930
860587	820100 - Transportation Ops Tech I	1.0	1.0	42,744	3,270	22,821	68,835
860595	536800 - AOT Senior Manager I	1.0	1.0	98,925	7,567	56,305	162,797
860600	820102 - Transportation Ops Tech III	1.0	1.0	51,293	3,924	36,604	91,821
860609	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	13,821	65,007
860631	089250 - Administrative Svcs Cord IV	1.0	1.0	70,304	5,378	40,741	116,423
860656	127600 - AOT Technician IV	1.0	1.0	48,506	3,710	35,841	88,057
860659	474700 - AOT District Project Manager	1.0	1.0	95,472	7,303	47,469	150,244
860660	477500 - AOT Senior Manager II	1.0	1.0	119,558	9,147	61,952	190,657
860661	810601 - AOT General Maintenance Mgr	1.0	1.0	101,941	7,798	49,400	159,139
860683	477500 - AOT Senior Manager II	1.0	1.0	92,581	7,082	54,105	153,768
860684	474700 - AOT District Project Manager	1.0	1.0	86,861	6,644	52,857	146,362
860697	149800 - AOT Stormwater Tech III	1.0	1.0	70,304	5,378	48,353	124,035
860699	477501 - AOT Senior Manager III	1.0	1.0	124,342	9,512	34,918	168,772
860729	810601 - AOT General Maintenance Mgr	1.0	1.0	86,840	6,643	52,851	146,334
860739	403400 - AOT Pavement Mark/Sign Spec II	1.0	1.0	62,691	4,796	28,247	95,734
860744	127800 - AOT Technician VI	1.0	1.0	70,408	5,386	20,039	95,833
860745	474700 - AOT District Project Manager	1.0	1.0	81,453	6,231	32,942	120,626
860763	149000 - Transportation Driller I	1.0	1.0	47,112	3,604	12,849	63,565
860777	089220 - Administrative Svcs Cord I	1.0	1.0	50,253	3,845	42,899	96,997
860781	820100 - Transportation Ops Tech I	1.0	1.0	42,744	3,270	22,821	68,835
860784	089220 - Administrative Svcs Cord I	1.0	1.0	66,394	5,079	39,560	111,033
860785	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	12,968	64,154
860787	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	34,434	85,620
860788	820101 - Transportation Ops Tech II	1.0	1.0	52,395	4,009	48,742	105,146
860789	820102 - Transportation Ops Tech III	1.0	1.0	64,542	4,938	46,463	115,943
860790	810601 - AOT General Maintenance Mgr	1.0	1.0	92,747	7,095	54,615	154,457
860792	820102 - Transportation Ops Tech III	1.0	1.0	62,566	4,786	38,205	105,557



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
860794	820102 - Transportation Ops Tech III	1.0	1.0	56,680	4,336	44,648	105,664
860795	820101 - Transportation Ops Tech II	1.0	1.0	54,122	4,141	43,951	102,214
860799	820101 - Transportation Ops Tech II	1.0	1.0	45,822	3,505	13,352	62,679
860802	810400 - Transportation Senior Ops Tech	1.0	1.0	57,616	4,407	38,335	100,358
860804	474700 - AOT District Project Manager	1.0	1.0	84,032	6,428	52,088	142,548
860805	810400 - Transportation Senior Ops Tech	1.0	1.0	59,696	4,567	45,468	109,731
860813	820101 - Transportation Ops Tech II	1.0	1.0	45,822	3,505	35,108	84,435
860814	820101 - Transportation Ops Tech II	1.0	1.0	50,794	3,886	25,010	79,690
860832	811800 - AOT Maintenance Equipment Spec	1.0	1.0	51,834	3,966	43,330	99,130
860835	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	24,128	75,314
860837	810300 - AOT Area Maintenance Superv I	1.0	1.0	86,195	6,594	52,676	145,465
860840	820102 - Transportation Ops Tech III	1.0	1.0	60,528	4,631	27,355	92,514
860841	820101 - Transportation Ops Tech II	1.0	1.0	55,931	4,279	44,164	104,374
860848	811200 - AOT Traffic Shop Crew Supervi	1.0	1.0	76,461	5,850	42,298	124,609
860849	820100 - Transportation Ops Tech I	1.0	1.0	41,288	3,159	12,118	56,565
860850	820100 - Transportation Ops Tech I	1.0	1.0	62,213	4,759	29,813	96,785
860874	810300 - AOT Area Maintenance Superv I	1.0	1.0	69,826	5,341	48,223	123,390
860875	820100 - Transportation Ops Tech I	1.0	1.0	47,112	3,604	12,849	63,565
860924	820102 - Transportation Ops Tech III	1.0	1.0	62,566	4,786	38,518	105,870
860928	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	24,128	75,314
860938	820102 - Transportation Ops Tech III	1.0	1.0	62,566	4,786	42,534	109,886
860964	810400 - Transportation Senior Ops Tech	1.0	1.0	59,696	4,567	45,468	109,731
860966	810601 - AOT General Maintenance Mgr	1.0	1.0	92,747	7,095	46,885	146,727
860967	479800 - AOT Technician VII	1.0	1.0	67,974	5,200	47,720	120,894
860968	479800 - AOT Technician VII	1.0	1.0	67,974	5,200	39,990	113,164
860983	810300 - AOT Area Maintenance Superv I	1.0	1.0	67,683	5,177	29,265	102,125
861000	810400 - Transportation Senior Ops Tech	1.0	1.0	70,304	5,378	48,353	124,035
861019	810300 - AOT Area Maintenance Superv I	1.0	1.0	63,398	4,850	38,745	106,993
861020	820101 - Transportation Ops Tech II	1.0	1.0	45,822	3,505	35,108	84,435
861028	810300 - AOT Area Maintenance Superv I	1.0	1.0	69,826	5,341	30,187	105,354
861029	810400 - Transportation Senior Ops Tech	1.0	1.0	70,304	5,378	48,353	124,035
861033	810601 - AOT General Maintenance Mgr	1.0	1.0	81,349	6,224	23,152	110,725
861034	810310 - AOT Area Maintenance Super II	1.0	1.0	78,978	6,042	50,713	135,733
861035	810400 - Transportation Senior Ops Tech	1.0	1.0	65,874	5,039	29,112	100,025
861038	820102 - Transportation Ops Tech III	1.0	1.0	53,144	4,066	43,685	100,895
861041	812200 - Bridge Maintenance Worker IV	1.0	1.0	72,342	5,534	41,177	119,053
861053	810300 - AOT Area Maintenance Superv I	1.0	1.0	61,069	4,671	39,280	105,020



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Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
861056	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	34,434	85,620
861059	820101 - Transportation Ops Tech II	1.0	1.0	59,322	4,538	27,330	91,190
861063	820101 - Transportation Ops Tech II	1.0	1.0	54,122	4,141	43,680	101,943
861064	820100 - Transportation Ops Tech I	1.0	1.0	43,597	3,335	12,745	59,677
861066	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	24,128	75,314
861067	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	24,128	75,314
861068	820102 - Transportation Ops Tech III	1.0	1.0	53,144	4,066	15,342	72,552
861077	820100 - Transportation Ops Tech I	1.0	1.0	42,744	3,270	33,127	79,141
861078	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	12,968	64,154
861080	810300 - AOT Area Maintenance Superv I	1.0	1.0	61,069	4,671	39,280	105,020
861083	820102 - Transportation Ops Tech III	1.0	1.0	53,144	4,066	43,685	100,895
861085	820100 - Transportation Ops Tech I	1.0	1.0	42,744	3,270	12,514	58,528
861086	820102 - Transportation Ops Tech III	1.0	1.0	64,542	4,938	46,786	116,266
861087	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	42,164	93,350
861088	820101 - Transportation Ops Tech II	1.0	1.0	52,395	4,009	35,490	91,894
861101	811800 - AOT Maintenance Equipment Spec	1.0	1.0	50,107	3,834	39,146	93,087
861104	147200 - AOT Manager I	1.0	1.0	86,778	6,638	34,799	128,215
861105	810400 - Transportation Senior Ops Tech	1.0	1.0	59,696	4,567	37,738	102,001
861107	050100 - Administrative Assistant A	1.0	1.0	40,602	3,106	11,931	55,639
861108	820102 - Transportation Ops Tech III	1.0	1.0	53,144	4,066	35,955	93,165
861110	810300 - AOT Area Maintenance Superv I	1.0	1.0	61,069	4,671	17,498	83,238
861111	820102 - Transportation Ops Tech III	1.0	1.0	58,635	4,485	45,180	108,300
861113	403400 - AOT Pavement Mark/Sign Spec II	1.0	1.0	45,822	3,505	35,108	84,435
861114	820102 - Transportation Ops Tech III	1.0	1.0	53,144	4,066	35,955	93,165
861118	479800 - AOT Technician VII	1.0	1.0	78,936	6,039	21,505	106,480
861119	820102 - Transportation Ops Tech III	1.0	1.0	53,144	4,066	35,955	93,165
861120	820102 - Transportation Ops Tech III	1.0	1.0	53,144	4,066	27,657	84,867
861135	810400 - Transportation Senior Ops Tech	1.0	1.0	65,874	5,039	39,418	110,331
861137	812100 - Bridge Maintenance Worker III	1.0	1.0	55,370	4,236	15,948	75,554
861139	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	24,128	75,314
861141	820102 - Transportation Ops Tech III	1.0	1.0	62,566	4,786	28,212	95,564
861142	820101 - Transportation Ops Tech II	1.0	1.0	50,794	3,886	35,316	89,996
861143	820102 - Transportation Ops Tech III	1.0	1.0	54,912	4,201	44,167	103,280
861144	810400 - Transportation Senior Ops Tech	1.0	1.0	59,696	4,567	27,432	91,695
861146	820101 - Transportation Ops Tech II	1.0	1.0	49,067	3,753	24,295	77,115
861148	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	38,450	89,636
861149	811801 - AOT Maint Equip Specialist II	1.0	1.0	55,931	4,279	36,714	96,924





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Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
861153	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	24,128	75,314
861159	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	42,164	93,350
861161	820102 - Transportation Ops Tech III	1.0	1.0	54,912	4,201	26,131	85,244
861162	820100 - Transportation Ops Tech I	1.0	1.0	49,712	3,803	42,752	96,267
861164	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	13,821	65,007
861165	820101 - Transportation Ops Tech II	1.0	1.0	45,822	3,505	35,108	84,435
861166	820100 - Transportation Ops Tech I	1.0	1.0	41,288	3,159	12,118	56,565
861167	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	24,128	75,314
861169	810400 - Transportation Senior Ops Tech	1.0	1.0	65,874	5,039	39,418	110,331
861173	810400 - Transportation Senior Ops Tech	1.0	1.0	59,696	4,567	27,432	91,695
861174	820100 - Transportation Ops Tech I	1.0	1.0	42,744	3,270	22,821	68,835
861177	026301 - AOT Regional Storekeeper II	1.0	1.0	59,322	4,538	37,636	101,496
861183	820101 - Transportation Ops Tech II	1.0	1.0	52,395	4,009	25,446	81,850
861184	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	23,890	75,076
861186	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	13,821	65,007
861189	810300 - AOT Area Maintenance Superv I	1.0	1.0	65,437	5,006	47,030	117,473
861191	811800 - AOT Maintenance Equipment Spec	1.0	1.0	53,310	4,078	25,695	83,083
861193	820100 - Transportation Ops Tech I	1.0	1.0	42,744	3,270	12,514	58,528
861194	820101 - Transportation Ops Tech II	1.0	1.0	52,395	4,009	15,139	71,543
861196	810400 - Transportation Senior Ops Tech	1.0	1.0	65,874	5,039	39,418	110,331
861197	810300 - AOT Area Maintenance Superv I	1.0	1.0	72,176	5,522	48,501	126,199
861199	810400 - Transportation Senior Ops Tech	1.0	1.0	61,630	4,715	45,994	112,339
861200	820100 - Transportation Ops Tech I	1.0	1.0	41,288	3,159	12,118	56,565
861202	820102 - Transportation Ops Tech III	1.0	1.0	58,635	4,485	27,144	90,264
861203	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	42,164	93,350
861205	820101 - Transportation Ops Tech II	1.0	1.0	59,322	4,538	37,636	101,496
861206	820101 - Transportation Ops Tech II	1.0	1.0	55,931	4,279	44,444	104,654
861207	820100 - Transportation Ops Tech I	1.0	1.0	42,744	3,270	12,514	58,528
861208	820102 - Transportation Ops Tech III	1.0	1.0	53,144	4,066	35,955	93,165
861210	810400 - Transportation Senior Ops Tech	1.0	1.0	57,616	4,407	38,335	100,358
861211	820100 - Transportation Ops Tech I	1.0	1.0	41,288	3,159	33,866	78,313
861212	820101 - Transportation Ops Tech II	1.0	1.0	45,822	3,505	35,108	84,435
861214	820100 - Transportation Ops Tech I	1.0	1.0	41,288	3,159	33,866	78,313
861215	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	24,128	75,314
861220	820101 - Transportation Ops Tech II	1.0	1.0	68,182	5,216	47,435	120,833
861222	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	24,128	75,314
861222	820102 - Transportation Ops Tech III	1.0	1.0	56,680	4,336	44,648	105,664



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Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
861224	820100 - Transportation Ops Tech I	1.0	1.0	41,288	3,159	33,866	78,313
861226	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	47,686	98,872
861231	810400 - Transportation Senior Ops Tech	1.0	1.0	70,304	5,378	40,623	116,305
861233	810300 - AOT Area Maintenance Superv I	1.0	1.0	61,069	4,671	39,280	105,020
861234	810400 - Transportation Senior Ops Tech	1.0	1.0	67,974	5,200	39,990	113,164
861236	820101 - Transportation Ops Tech II	1.0	1.0	60,965	4,664	16,617	82,246
861237	810400 - Transportation Senior Ops Tech	1.0	1.0	59,696	4,567	37,738	102,001
861244	820101 - Transportation Ops Tech II	1.0	1.0	59,322	4,538	37,636	101,496
861247	811800 - AOT Maintenance Equipment Spec	1.0	1.0	51,834	3,966	43,330	99,130
861249	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	24,128	75,314
861250	810300 - AOT Area Maintenance Superv I	1.0	1.0	69,826	5,341	29,837	105,004
861251	820102 - Transportation Ops Tech III	1.0	1.0	54,912	4,201	26,131	85,244
861256	810300 - AOT Area Maintenance Superv I	1.0	1.0	69,826	5,341	30,187	105,354
861257	812100 - Bridge Maintenance Worker III	1.0	1.0	75,275	5,758	41,975	123,008
861258	820102 - Transportation Ops Tech III	1.0	1.0	56,680	4,336	36,918	97,934
861266	474700 - AOT District Project Manager	1.0	1.0	84,032	6,428	51,667	142,127
861280	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	25,898	77,084
861290	820101 - Transportation Ops Tech II	1.0	1.0	45,822	3,505	35,108	84,435
861291	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	13,821	65,007
861296	812100 - Bridge Maintenance Worker III	1.0	1.0	57,138	4,371	15,290	76,799
861300	820100 - Transportation Ops Tech I	1.0	1.0	41,288	3,159	33,866	78,313
861301	810601 - AOT General Maintenance Mgr	1.0	1.0	89,731	6,864	53,339	149,934
861304	810300 - AOT Area Maintenance Superv I	1.0	1.0	63,398	4,850	46,475	114,723
861306	820100 - Transportation Ops Tech I	1.0	1.0	41,288	3,159	33,866	78,313
861307	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	23,890	75,076
861308	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	24,128	75,314
861309	812200 - Bridge Maintenance Worker IV	1.0	1.0	72,342	5,534	41,177	119,053
861418	536800 - AOT Senior Manager I	1.0	1.0	115,128	8,807	53,009	176,944
861423	820101 - Transportation Ops Tech II	1.0	1.0	45,822	3,505	13,352	62,679
861424	812000 - Bridge Maintenance Worker II	1.0	1.0	49,712	3,803	24,716	78,231
861425	820101 - Transportation Ops Tech II	1.0	1.0	57,741	4,417	44,647	106,805
861426	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	24,128	75,314
861427	820101 - Transportation Ops Tech II	1.0	1.0	45,822	3,505	35,108	84,435
861428	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	24,128	75,314
861429	811800 - AOT Maintenance Equipment Spec	1.0	1.0	48,672	3,724	42,469	94,865
861430	820101 - Transportation Ops Tech II	1.0	1.0	47,549	3,637	24,128	75,314
861431	841400 - Bridge Maintenance Worker I	1.0	1.0	38,605	2,953	11,387	52,945



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Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
861442	812200 - Bridge Maintenance Worker IV	1.0	1.0	66,331	5,075	28,904	100,310
861451	127800 - AOT Technician VI	1.0	1.0	54,288	4,153	25,961	84,402
861466	820101 - Transportation Ops Tech II	1.0	1.0	45,822	3,505	35,108	84,435
861481	147500 - AOT Manager IV	1.0	1.0	78,333	5,993	44,005	128,331
861489	812100 - Bridge Maintenance Worker III	1.0	1.0	48,506	3,710	35,841	88,057
861490	149401 - AOT Dist Admin & Tech Asst III	1.0	1.0	57,138	4,371	26,736	88,245
861608	820101 - Transportation Ops Tech II	1.0	1.0	45,822	3,505	35,108	84,435
861648	050100 - Administrative Assistant A	1.0	1.0	40,602	3,106	22,238	65,946
861786	820102 - Transportation Ops Tech III	1.0	1.0	58,635	4,485	37,450	100,570
861788	149500 - AOT Dist Admin & Tech Asst IV	1.0	1.0	64,085	4,902	18,319	87,306
861789	149500 - AOT Dist Admin & Tech Asst IV	1.0	1.0	60,528	4,631	37,964	103,123
861791	127600 - AOT Technician IV	1.0	1.0	53,602	4,100	25,775	83,477
861796	820102 - Transportation Ops Tech III	1.0	1.0	53,144	4,066	43,419	100,629
861804	820101 - Transportation Ops Tech II	1.0	1.0	45,822	3,505	13,352	62,679
861805	127800 - AOT Technician VI	1.0	1.0	70,408	5,386	48,029	123,823
861806	474700 - AOT District Project Manager	1.0	1.0	107,099	8,193	50,632	165,924
861831	149900 - AOT Stormwater Tech IV	1.0	1.0	89,149	6,820	25,137	121,106
861832	631000 - AOT Haz Mat & Waste Coord II	1.0	1.0	63,710	4,874	28,524	97,108
861836	812100 - Bridge Maintenance Worker III	1.0	1.0	60,965	4,664	38,083	103,712
861840	127700 - AOT Technician V	1.0	1.0	51,293	3,924	36,604	91,821
861841	127600 - AOT Technician IV	1.0	1.0	48,506	3,710	35,841	88,057
861842	127700 - AOT Technician V	1.0	1.0	60,528	4,631	45,694	110,853
861843	127700 - AOT Technician V	1.0	1.0	51,293	3,924	36,604	91,821
861844	127500 - AOT Technician III	1.0	1.0	45,822	3,505	35,108	84,435
861845	127800 - AOT Technician VI	1.0	1.0	68,370	5,230	40,098	113,698
861846	127800 - AOT Technician VI	1.0	1.0	64,085	4,902	28,305	97,292
861848	127600 - AOT Technician IV	1.0	1.0	53,602	4,100	36,081	93,783
861849	127300 - AOT Technician I	1.0	1.0	38,605	2,953	21,694	63,252
861852	127800 - AOT Technician VI	1.0	1.0	66,331	5,075	39,542	110,948
861853	127700 - AOT Technician V	1.0	1.0	58,635	4,485	16,543	79,663
861854	127600 - AOT Technician IV	1.0	1.0	72,176	5,522	30,827	108,525
861855	127700 - AOT Technician V	1.0	1.0	60,528	4,631	37,964	103,123
861861	127600 - AOT Technician IV	1.0	1.0	48,506	3,710	35,841	88,057



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
861927	149800 - AOT Stormwater Tech III	1.0	1.0	67,974	5,200	29,684	102,858
861935	149800 - AOT Stormwater Tech III	1.0	1.0	65,874	5,039	39,418	110,331
861936	631000 - AOT Haz Mat & Waste Coord II	1.0	1.0	59,696	4,567	17,125	81,388
867013	12290E - Transp Dir. of Maint. Div	1.0	1.0	157,602	11,139	54,329	223,070
<b>Total</b>		<b>468.0</b>	<b>468.0</b>	<b>26,891,213</b>	<b>2,056,244</b>	<b>15,805,702</b>	<b>44,753,159</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	28,129,333	24,209,475	26,733,611	2,524,136	10.4%
500010 - Exempt	0	150,238	157,602	7,364	4.9%
500040 - Temporary Employees	0	1,500,000	0	(1,500,000)	(100.0)%
500060 - Overtime	2,652,038	3,800,000	3,800,000	0	0.0%
500070 - Shift Differential	84,579	150,000	150,000	0	0.0%
508000 - Vacancy Turnover Savings	0	(1,700,000)	(1,700,000)	0	0.0%
<b>Subtotal</b>	<b>30,865,950</b>	<b>28,109,713</b>	<b>29,141,213</b>	<b>1,031,500</b>	<b>3.7%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	2,278,478	1,851,990	2,045,105	193,115	10.4%
501010 - FICA - Exempt	0	11,032	11,139	107	1.0%
501500 - Health Ins - Classified Empl	6,445,964	7,360,110	8,085,149	725,039	9.9%
501510 - Health Ins - Exempt	0	9,237	10,307	1,070	11.6%
502000 - Retirement - Classified Empl	7,678,123	6,173,426	7,137,923	964,497	15.6%
502010 - Retirement - Exempt	0	38,311	42,080	3,769	9.8%
502500 - Dental - Classified Employees	336,112	384,703	385,556	853	0.2%
502510 - Dental - Exempt	0	853	853	0	0.0%
503000 - Life Ins - Classified Empl	108,769	107,767	120,034	12,267	11.4%
503010 - Life Ins - Exempt	0	753	790	37	4.9%
503500 - LTD - Classified Employees	3,092	5,733	6,833	1,100	19.2%
503510 - LTD - Exempt	0	252	265	13	5.2%
504000 - EAP - Classified Empl	15,476	15,411	15,878	467	3.0%
504010 - EAP - Exempt	0	33	34	1	3.0%
504540 - Employee Moving Expense	(2,285)	0	0	0	0.0%
504590 - Misc Employee Benefits	0	300,000	0	(300,000)	(100.0)%
505200 - Workers Comp - Ins Premium	823,367	854,423	971,303	116,880	13.7%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
505500 - Unemployment Compensation	110,133	130,000	130,000	0	0.0%
<b>Subtotal</b>	<b>17,797,229</b>	<b>17,244,034</b>	<b>18,963,249</b>	<b>1,719,215</b>	<b>10.0%</b>
<b>Contracted and 3rd Party Service</b>					
507300 - Contr&3Rd Pty-Appr/Engineering	47,221	10,000	50,000	40,000	400.0%
507350 - Contr&3Rd Pty-Educ & Training	240	10,000	10,000	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	557,155	535,000	500,000	(35,000)	(6.5)%
507567 - IT Contracts - Data Network	1,926	20,000	2,000	(18,000)	(90.0)%
507600 - Other Contr and 3Rd Pty Serv	446,746	150,000	150,000	0	0.0%
507620 - Recording & Other Fees	119,499	0	150,000	150,000	100.0%
<b>Subtotal</b>	<b>1,172,787</b>	<b>725,000</b>	<b>862,000</b>	<b>137,000</b>	<b>18.9%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	22,870	20,000	25,000	5,000	25.0%
505900 - Aot Reimb P/R Chrg To Proj	(2,054,524)	(1,389,269)	(6,354,185)	(4,964,916)	357.4%
506000 - Per Diem	346	0	0	0	0.0%
<b>Subtotal</b>	<b>(2,031,308)</b>	<b>(1,369,269)</b>	<b>(6,329,185)</b>	<b>(4,959,916)</b>	<b>362.2%</b>
<b>Equipment</b>					
522300 - Maintenance Equipment	1,340,716	3,000,000	2,429,000	(571,000)	(19.0)%
522350 - Laboratory Equipment	0	40,000	0	(40,000)	(100.0)%
522400 - Other Equipment	130,261	680,000	150,000	(530,000)	(77.9)%
522410 - Office Equipment	32,826	5,000	35,000	30,000	600.0%
522440 - Safety Supplies & Equipment	121,977	250,000	125,000	(125,000)	(50.0)%
522445 - Security Systems	691	5,000	1,000	(4,000)	(80.0)%
522700 - Furniture & Fixtures	20,224	100,000	20,000	(80,000)	(80.0)%
<b>Subtotal</b>	<b>1,646,694</b>	<b>4,080,000</b>	<b>2,760,000</b>	<b>(1,320,000)</b>	<b>(32.4)%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-Licse-ApplicaSupprt	62,900	40,000	15,000	(25,000)	(62.5)%
516600 - Communications	1,787	1,500	2,000	500	33.3%
516605 - ADS VOIP Expense	11,455	0	12,000	12,000	100.0%
516620 - Internet	24,404	0	25,000	25,000	100.0%
516623 - Telecom-Mobile Wireless Data	82,546	100,000	100,000	0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	35,508	5,000	20,000	15,000	300.0%
516652 - Telecom-Telephone Services	89,474	50,000	100,000	50,000	100.0%
516656 - Telecom-Paging Service	5,557	5,000	5,000	0	0.0%
516659 - Telecom-Wireless Phone Service	356,959	300,000	400,000	100,000	33.3%
516660 - ADS Enterp App Supp SOV Emp Exp	868,047	834,283	885,198	50,915	6.1%
516662 - ADS End User Computing Exp.	1,462,521	1,590,952	1,597,610	6,658	0.4%
516665 - ADS Security SOV Employee Exp.	6,732	0	10,000	10,000	100.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516671 - It Intsvccost-Vision/Isdassess	540,738	503,892	540,171	36,279	7.2%
516672 - ADS Centrex Exp.	62,355	80,000	100,000	20,000	25.0%
516683 - ADS PM SOV Employee Expense	9,658	0	15,000	15,000	100.0%
516685 - ADS Allocation Exp.	633,241	564,008	565,848	1,840	0.3%
519085 - Software as a Service	0	10,000	0	(10,000)	(100.0)%
522201 - Hw - Computer Peripherals	15,515	35,000	15,000	(20,000)	(57.1)%
522216 - Hardware - Desktop & Laptop Pc	105,166	200,000	100,000	(100,000)	(50.0)%
522217 - Hw - Printers,Copiers,Scanners	1,194	20,000	0	(20,000)	(100.0)%
522252 - Hw-Mobile&Portable 2 Way Radio	40	10,000	0	(10,000)	(100.0)%
522258 - Hw-Personal Mobile Devices	580	30,000	1,000	(29,000)	(96.7)%
522273 - Hardware - Data Network	28,483	150,000	30,000	(120,000)	(80.0)%
522285 - Software - Data Network	0	10,000	0	(10,000)	(100.0)%
522290 - Software - Storage	273	0	500	500	100.0%
522430 - Communications Equipment	72,471	20,000	80,000	60,000	300.0%
<b>Subtotal</b>	<b>4,477,602</b>	<b>4,559,635</b>	<b>4,619,327</b>	<b>59,692</b>	<b>1.3%</b>
<b>IT Repair and Maintenance Services</b>					
513010 - Repair & Maint - Office Tech	0	2,000	0	(2,000)	(100.0)%
513034 - Hardware-Rep&Maint-DataNetwork	0	5,000	0	(5,000)	(100.0)%
513050 - Software-Rep&Maint-ApplicaSupp	94,894	0	40,000	40,000	100.0%
<b>Subtotal</b>	<b>94,894</b>	<b>7,000</b>	<b>40,000</b>	<b>33,000</b>	<b>471.4%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	98,522	126,291	119,882	(6,409)	(5.1)%
523640 - Registration & Identification	350	200,000	0	(200,000)	(100.0)%
523660 - Taxes	9,293	20,000	20,000	0	0.0%
551060 - Late Interest Charge	939	0	1,000	1,000	100.0%
551065 - Penalties	5,400	10,000	10,000	0	0.0%
<b>Subtotal</b>	<b>114,504</b>	<b>356,291</b>	<b>150,882</b>	<b>(205,409)</b>	<b>(57.7)%</b>
<b>Other Rental</b>					
514500 - Rental of Equipment & Vehicles	16,601,533	12,669,158	19,000,000	6,330,842	50.0%
514550 - Rental - Auto	482,130	350,000	470,000	120,000	34.3%
514600 - Rent-Heavy Eq-Trks&Constr Eq	3,942,544	2,355,241	4,140,000	1,784,759	75.8%
514650 - Rental - Office Equipment	4,249	30,000	30,000	0	0.0%
515000 - Rental - Other	59,043	50,000	60,000	10,000	20.0%
<b>Subtotal</b>	<b>21,089,499</b>	<b>15,454,399</b>	<b>23,700,000</b>	<b>8,245,601</b>	<b>53.4%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	168,909	294,314	298,627	4,313	1.5%
516010 - Insurance - General Liability	558,230	557,672	538,783	(18,889)	(3.4)%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516500 - Dues	4,045	5,000	4,000	(1,000)	(20.0)%
516550 - Licenses	4,706	10,000	10,000	0	0.0%
516610 - Data Circuits	0	15,000	25,000	10,000	66.7%
516811 - Advertising-Tv	0	25,000	25,000	0	0.0%
516812 - Advertising-Radio	1,461	2,000	2,000	0	0.0%
516813 - Advertising-Print	9,780	25,000	25,000	0	0.0%
516814 - Advertising-Web	7,999	10,000	10,000	0	0.0%
516820 - Advertising - Job Vacancies	671	0	1,000	1,000	100.0%
517000 - Printing and Binding	917	10,000	10,000	0	0.0%
517100 - Registration For Meetings&Conf	1,117	5,000	5,000	0	0.0%
517120 - Empl Train & Background Checks	750	0	0	0	0.0%
517200 - Postage	1,169	1,000	1,000	0	0.0%
517300 - Freight & Express Mail	5,734	1,000	5,000	4,000	400.0%
517400 - Instate Conf, Meetings, Etc	25	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	0	1,500	0	(1,500)	(100.0)%
519000 - Other Purchased Services	8,699	50,000	50,000	0	0.0%
519006 - Human Resources Services	343,074	394,875	396,189	1,314	0.3%
519081 - Infrastructure as a Service	2,220	0	2,500	2,500	100.0%
519500 - AOT Reim O/E Charge To Project	(1,411)	0	0	0	0.0%
<b>Subtotal</b>	<b>1,118,093</b>	<b>1,407,361</b>	<b>1,409,099</b>	<b>1,738</b>	<b>0.1%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	58,847	50,000	60,000	10,000	20.0%
510100 - Municipal Stormwater Utility Charge	299	0	350	350	100.0%
510200 - Disposal	46,901	20,000	50,000	30,000	150.0%
510210 - Rubbish Removal	112,394	100,000	100,000	0	0.0%
510220 - Recycling	42,867	50,000	50,000	0	0.0%
510300 - Snow Removal	13,750	0	15,000	15,000	100.0%
510400 - Custodial	88,033	70,000	80,000	10,000	14.3%
510510 - Exterminators	746	0	800	800	100.0%
510520 - Lawn Maintenance	11,913	10,000	12,000	2,000	20.0%
512000 - Repair & Maint - Buildings	1,102,809	500,000	1,000,000	500,000	100.0%
512010 - Plumbing & Heating Systems	3,105	25,000	20,000	(5,000)	(20.0)%
512300 - Rep & Maint - Motor Vehicles	22,430	50,000	50,000	0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	19,862	5,000	20,000	15,000	300.0%
513100 - Repair&Maint-Non-Info Tech Equ	245,010	30,000	200,000	170,000	566.7%
513200 - Other Repair & Maint Serv	86,565	30,000	90,000	60,000	200.0%
522100 - Property-Land	1,800	0	0	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
522150 - Property-Bldg&Impr-Non Infra	1,342	0	0	0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	3,538,869	3,500,000	4,105,100	605,100	17.3%
522950 - Airports	0	30,000	0	(30,000)	(100.0)%
<b>Subtotal</b>	<b>5,397,543</b>	<b>4,470,000</b>	<b>5,853,250</b>	<b>1,383,250</b>	<b>30.9%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	442,651	264,496	0	(264,496)	(100.0)%
514010 - Rent Land&Bldgs-Non-Office	0	10,000	0	(10,000)	(100.0)%
515010 - Fee-For-Space Charge	40,543	50,000	46,526	(3,474)	(6.9)%
<b>Subtotal</b>	<b>483,194</b>	<b>324,496</b>	<b>46,526</b>	<b>(277,970)</b>	<b>(85.7)%</b>
<b>Supplies</b>					
520000 - Office Supplies	67,517	40,000	70,000	30,000	75.0%
520100 - Vehicle & Equip Supplies&Fuel	795,088	617,021	800,000	182,979	29.7%
520105 - Tires	9,045	35,000	30,000	(5,000)	(14.3)%
520110 - Gasoline	648,449	1,000,000	1,000,000	0	0.0%
520120 - Diesel	2,314,592	4,000,000	4,000,000	0	0.0%
520180 - Bottled & Chemical Gases	29,875	30,000	35,000	5,000	16.7%
520200 - Building Maintenance Supplies	522,537	800,000	800,000	0	0.0%
520220 - Small Tools	289,225	350,000	350,000	0	0.0%
520230 - Electrical Supplies	284,589	350,000	350,000	0	0.0%
520500 - Other General Supplies	22,776	30,000	30,000	0	0.0%
520510 - It & Data Processing Supplies	1,098	5,000	5,000	0	0.0%
520520 - Cloth & Clothing	435	1,600	0	(1,600)	(100.0)%
520521 - Work Boots & Shoes	0	11,000	10,000	(1,000)	(9.1)%
520540 - Educational Supplies	0	11,000	0	(11,000)	(100.0)%
520580 - Agric, Hort, Wildlife	89,261	150,000	150,000	0	0.0%
520590 - Fire, Protection & Safety	21,181	56,000	120,000	64,000	114.3%
520600 - Recognition/Awards	534	5,000	0	(5,000)	(100.0)%
520700 - Food	7,052	5,000	5,000	0	0.0%
520712 - Water	9,773	15,000	15,000	0	0.0%
521000 - Natural Gas	62,488	100,000	100,000	0	0.0%
521100 - Electricity	601,722	1,500,000	0	(1,500,000)	(100.0)%
521210 - Heating Oil #1 - Kerosene	85,917	300,000	150,000	(150,000)	(50.0)%
521220 - Heating Oil #2 - Uncut	162,711	600,000	500,000	(100,000)	(16.7)%
521222 - Heating Oil #2 - B20%	0	2,500	0	(2,500)	(100.0)%
521230 - Heating Oil #6	7,991	0	10,000	10,000	100.0%
521320 - Propane Gas	273,815	400,000	300,000	(100,000)	(25.0)%
521500 - Books&Periodicals-Library/Educ	1,302	0	0	0	0.0%





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
521510 - Subscriptions	1,195	10,000	0	(10,000)	(100.0)%
521512 - Subscriptions: Dol-Electronic	5,398	10,000	5,000	(5,000)	(50.0)%
521520 - Other Books & Periodicals	322	0	0	0	0.0%
521600 - Road Supplies and Materials	10,034,515	18,182,250	18,316,404	134,154	0.7%
521800 - Household, Facility&Lab Suppl	33,038	150,000	35,000	(115,000)	(76.7)%
521810 - Medical and Lab Supplies	7,492	150,000	3,000	(147,000)	(98.0)%
521820 - Paper Products	12,187	30,000	15,000	(15,000)	(50.0)%
<b>Subtotal</b>	<b>16,403,119</b>	<b>28,946,371</b>	<b>27,204,404</b>	<b>(1,741,967)</b>	<b>(6.0)%</b>
<b>Travel</b>					
517310 - Chemical Waste Shipments	0	15,000	10,000	(5,000)	(33.3)%
518000 - Travel-Inst-Auto Mileage-Emp	75,728	100,000	100,000	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	149	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	127	0	0	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	0	2,000	0	(2,000)	(100.0)%
518320 - Travel-Inst-Meals-Nonemp	0	2,000	0	(2,000)	(100.0)%
518500 - Travel-Outst-Auto Mileage-Emp	155	2,500	0	(2,500)	(100.0)%
518510 - Travel-Outst-Other Trans-Emp	195	2,500	0	(2,500)	(100.0)%
518520 - Travel-Outst-Meals-Emp	125	2,500	0	(2,500)	(100.0)%
518530 - Travel-Outst-Lodging-Emp	0	2,500	0	(2,500)	(100.0)%
518540 - Travel-Outst-Incidentals-Emp	0	2,000	0	(2,000)	(100.0)%
<b>Subtotal</b>	<b>76,479</b>	<b>131,000</b>	<b>110,000</b>	<b>(21,000)</b>	<b>(16.0)%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	75,000	0	0	0	0.0%
550220 - Grants	15,201	0	0	0	0.0%
550500 - Other Grants	1,219	0	0	0	0.0%
<b>Subtotal</b>	<b>91,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>98,797,699</b>	<b>104,446,031</b>	<b>108,530,765</b>	<b>4,084,734</b>	<b>3.9%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Transp Fund - Nondedicated	89,807,553	103,700,216	107,784,950	4,084,734	3.9%
Transportation FHWA Fund	8,990,146	645,815	645,815	0	0.0%
Inter-Unit Transfers Fund	0	100,000	100,000	0	0.0%
<b>Total</b>	<b>98,797,699</b>	<b>104,446,031</b>	<b>108,530,765</b>	<b>4,084,734</b>	<b>3.9%</b>



## Transportation - Policy and Planning

### Department/Program Description

#### POLICY, PLANNING AND RESEARCH

The Policy, Planning and Research Bureau consists of the Policy and Planning, Public Outreach, Development Review, Mapping and Research sections. The Policy and Planning Section fulfills the requirements of the Federal State Planning and Research (SPR) program. It assists the Secretary in analyzing federal transportation policy and reauthorization issues, manages the Legislative Liaison function of the Agency and periodically updates the State's Long-Range Transportation Plan. This section also prepares applications for federal discretionary grants, conducts systems analysis and planning, prepares special studies and reports on emerging issues and when directed by the General Assembly. The Policy and Planning Section maintains and applies the statewide travel demand model and prepares policy plans for all modes of transportation. The section is responsible for facilitating agency-wide strategic planning efforts, environmental policy making and providing background and support for Agency legislative activities. This section also has liaison responsibilities with many state and federal agencies, regional and national transportation organizations, and coordinates work with Canadian federal and provincial transportation and cross-border entities. This section manages the day-to-day operations of the Transportation Planning Initiative, a partnership with the state's eleven regional planning commissions to engage Vermont's citizens and municipalities in the identification of local and regional transportation needs, planning and evaluation of specific transportation projects and services, coordination with land use, economic development and environmental initiatives, and prioritization of projects for inclusion on the state transportation capital program.

The Public Outreach Section oversees Agency media relations; develops website and social media content; creates informational videos, graphics, and audio materials; oversees updates on construction activity and road closures; develops communication campaigns, especially in support of Highway Safety; provides emergency communication when necessary; and coordinates initiatives to improve internal communications and employee engagement.

The Development Review Section reviews Act 250 land use applications to evaluate the impacts of proposed land development projects on the state transportation system and for consistency with Agency plans or policies and often represents the Agency in Act 250 proceedings. This section manages the application of transportation impact fees per Act 145 of 2014 (24 V.S.A. sections 6101-6111). It is also responsible for issuing permits for work within the state highway right-of-way per 19 V.S.A section 1111 for activities such as construction or modifications of driveways, installation or modifications to various utilities, and construction of turn lanes, traffic signals, sidewalks or other transportation projects by entities other than the Vermont Agency of Transportation.

The Mapping Section maintains the official record of all public roadway mileage in the state, which includes the processing of the Certificates of Highway Mileage, maintenance of the Official Town Highway Maps, and publication of the Annual Mileage Summaries. The Highway Mileage Certificates are the basis for allocation of the legislature's appropriation of annual town highway aid pursuant to 19 V.S.A. sections 305, 306. Town highway maps are available on-line and paper copies are provided to all municipalities. The road centerline data maintained by the mapping section is used extensively to support local, regional and statewide planning activities. The Mapping Section reviews, modifies and requests designation modifications to FHWA for functional class and national highway system designation, in coordination with state, regional and local officials, and to maintain associated files and maps. Annually the Certified Public Highway Mileage report is filed with FHWA that documents all the public traveled highways within Vermont. This section also maintains straight line diagrams, known as Route Logs for all the highways eligible for fed-



eral aid that document all the construction and resurfacing projects completed in the previous years. The Mapping Section also maintains a library of state, town and county maps, statewide highway, town highway, and other special use maps that have been produced by the Agency. These maps are provided to the legislature, VTrans personnel, municipalities and the public. The Mapping Section staff also provides expert GIS data and spatial analysis services that support the Agency’s planning projects and asset management systems.

The Research Section assures completion of the Agency research program as required by the Federal State Planning and Research program. Section staff represent the state on regional and national research efforts and manage external research projects completed by the University of Vermont, other academic institutions and contractors. External projects generally provide applied knowledge for VTrans and are driven by needs articulated by an Agency Champion and Technical Advisory Committee. In addition, the Section carries out in-house research projects in collaboration with staff from all Agency Divisions and the Department of Motor Vehicles and assists with integrating research recommendations into practice (implementation). Research is targeted at new materials, new processes, and transportation and environmental policy issues that affect the Agency and State. Example projects from among many include Quantifying Nutrient Pollution Reductions Achieved by Erosion Remediation Projects on Vermont’s Roads, Reclaimed Stabilized Base-Stabilizing Agent Selection and Design, and developing a Traffic Safety Toolbox for managing speed. The Research Section also provides literature searches and national surveys of State DOTs, FHWA and agency partners on emerging technology issues.

**Budget Summary**

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	2,663,119	2,596,605	2,667,569
Fringe Benefits	1,392,036	1,518,320	1,630,892
Contracted and 3rd Party Service	787,377	893,176	818,353
PerDiem and Other Personal Services	(44,547)	(240,438)	(132,079)
Equipment	0	5,000	5,000
IT/Telecom Services and Equipment	359,442	304,977	304,477
Other Operating Expenses	5,965	8,383	7,975
Other Rental	12,167	10,500	5,500
Other Purchased Services	262,113	503,735	770,764
Property Rental	182,859	154,705	0
Supplies	100,563	5,100	6,000
Travel	10,475	43,300	0
Grants Rollup	5,253,768	10,784,247	11,227,544
<b>Total</b>	<b>10,985,336</b>	<b>16,587,610</b>	<b>17,311,995</b>
Transportation Fund	3,417,432	3,217,573	3,260,534
Federal Funds	7,558,284	13,314,762	13,989,315
IDT Funds	9,620	55,275	62,146
<b>Total</b>	<b>10,985,336</b>	<b>16,587,610</b>	<b>17,311,995</b>



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
860033	064300 - AOT Policy Analyst I	1.0	1.0	57,616	4,407	38,335	100,358
860035	064300 - AOT Policy Analyst I	1.0	1.0	57,616	4,407	38,335	100,358
860092	147400 - AOT Manager III	1.0	1.0	110,198	8,430	41,169	159,797
860249	110210 - AOT GIS Professional II	1.0	1.0	64,542	4,938	28,427	97,907
860566	147400 - AOT Manager III	1.0	1.0	104,062	7,961	49,806	161,829
860578	137600 - AOT Special Projects Manager	1.0	1.0	76,211	5,830	46,246	128,287
860603	147300 - AOT Manager II	1.0	1.0	103,376	7,908	57,523	168,807
860639	110310 - AOT GIS Professional III	1.0	1.0	63,710	4,874	46,560	115,144
860650	127200 - AOT Planning Coordinator II	1.0	1.0	69,826	5,341	30,187	105,354
860747	127800 - AOT Technician VI	1.0	1.0	80,954	6,193	33,215	120,362
860911	147500 - AOT Manager IV	1.0	1.0	101,941	7,798	49,400	159,139
860940	127800 - AOT Technician VI	1.0	1.0	74,381	5,691	49,463	129,535
861092	127200 - AOT Planning Coordinator II	1.0	1.0	88,754	6,790	53,372	148,916
861333	127200 - AOT Planning Coordinator II	2.0	1.0	71,333	5,457	49,322	126,112
861334	477501 - AOT Senior Manager III	1.0	1.0	143,562	10,619	60,791	214,972
861343	062810 - Bureau Director	1.0	1.0	95,285	7,290	48,644	151,219
861372	127201 - AOT Planning Coordinator III	1.0	1.0	97,157	7,433	55,658	160,248
861373	858100 - Public Outreach Asst. Manager	1.0	1.0	67,683	5,177	29,604	102,464
861375	089070 - Financial Administrator III	1.0	1.0	74,714	5,715	41,823	122,252
861406	110410 - AOT GIS Professional IV	1.0	1.0	76,690	5,867	50,090	132,647
861417	127200 - AOT Planning Coordinator II	1.0	1.0	72,176	5,522	30,827	108,525
861455	149200 - AOT Senior Enviro Policy Mgr	1.0	1.0	117,499	8,989	61,191	187,679
861690	128400 - Senior Civil Engineer I	1.0	1.0	84,032	6,428	44,358	134,818
861696	110510 - AOT GIS Professional V	1.0	1.0	100,984	7,725	56,699	165,408
861783	504900 - Utilities & Permits Supervisor	1.0	1.0	91,395	6,992	24,895	123,282
861784	127800 - AOT Technician VI	1.0	1.0	80,954	6,193	51,251	138,398
861795	122200 - AOT Communication & PO Director	1.0	1.0	86,861	6,644	23,807	117,312
861880	128000 - Civil Engineer II	1.0	1.0	67,974	5,200	31,692	104,866
861892	110310 - AOT GIS Professional III	1.0	0.8	50,981	3,900	24,806	79,687
867012	12330E - Transp Pning Dir	1.0	1.0	125,819	9,625	55,935	191,379
867111	95360E - Principal Assistant	1.0	1.0	109,283	8,361	59,141	176,785
<b>Total</b>		<b>32.0</b>	<b>30.8</b>	<b>2,667,569</b>	<b>203,705</b>	<b>1,362,572</b>	<b>4,233,846</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	2,662,267	2,372,485	2,432,467	59,982	2.5%
500010 - Exempt	0	224,120	235,102	10,982	4.9%
500060 - Overtime	852	0	0	0	0.0%
<b>Subtotal</b>	<b>2,663,119</b>	<b>2,596,605</b>	<b>2,667,569</b>	<b>70,964</b>	<b>2.7%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	193,932	181,394	185,719	4,325	2.4%
501010 - FICA - Exempt	0	17,146	17,986	840	4.9%
501500 - Health Ins - Classified Empl	460,549	517,290	560,625	43,335	8.4%
501510 - Health Ins - Exempt	0	43,873	48,956	5,083	11.6%
502000 - Retirement - Classified Empl	650,007	604,985	649,469	44,484	7.4%
502010 - Retirement - Exempt	0	57,151	62,773	5,622	9.8%
502500 - Dental - Classified Employees	22,343	23,884	23,884	0	0.0%
502510 - Dental - Exempt	0	1,706	1,706	0	0.0%
503000 - Life Ins - Classified Empl	10,467	10,406	11,412	1,006	9.7%
503010 - Life Ins - Exempt	0	1,123	1,178	55	4.9%
503500 - LTD - Classified Employees	1,314	1,212	1,086	(126)	(10.4)%
503510 - LTD - Exempt	0	376	395	19	5.1%
504000 - EAP - Classified Empl	1,006	990	1,020	30	3.0%
504010 - EAP - Exempt	0	66	68	2	3.0%
505200 - Workers Comp - Ins Premium	49,852	56,718	64,615	7,897	13.9%
505500 - Unemployment Compensation	2,565	0	0	0	0.0%
<b>Subtotal</b>	<b>1,392,036</b>	<b>1,518,320</b>	<b>1,630,892</b>	<b>112,572</b>	<b>7.4%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	1,050	0	0	0	0.0%
507563 - Advertising/Marketing-Other	1,638	10,000	0	(10,000)	(100.0)%
507564 - Media-Planning/Buying	7,000	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	777,689	883,176	818,353	(64,823)	(7.3)%
<b>Subtotal</b>	<b>787,377</b>	<b>893,176</b>	<b>818,353</b>	<b>(74,823)</b>	<b>(8.4)%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	1,385	0	0	0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	(46,078)	(240,438)	(132,079)	108,359	(45.1)%
506220 - Transcripts	147	0	0	0	0.0%
<b>Subtotal</b>	<b>(44,547)</b>	<b>(240,438)</b>	<b>(132,079)</b>	<b>108,359</b>	<b>(45.1)%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Equipment</b>					
522350 - Laboratory Equipment	0	5,000	5,000	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	5,415	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	52,521	65,000	50,000	(15,000)	(23.1)%
516660 - ADS Enterp App Supp SOV Emp Exp	52,558	55,380	58,887	3,507	6.3%
516662 - ADS End User Computing Exp.	89,380	105,609	106,279	670	0.6%
516667 - ADS EA SOV Employee Expense	1,298	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	32,740	33,449	35,934	2,485	7.4%
516672 - ADS Centrex Exp.	2,298	3,000	2,000	(1,000)	(33.3)%
516683 - ADS PM SOV Employee Expense	49,962	0	0	0	0.0%
516685 - ADS Allocation Exp.	38,341	37,439	37,642	203	0.5%
522201 - Hw - Computer Peripherals	1,138	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	23,648	5,000	5,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	369	0	5,000	5,000	100.0%
522258 - Hw-Personal Mobile Devices	14	100	1,735	1,635	1635.0%
522286 - Software - Desktop	0	0	2,000	2,000	100.0%
522430 - Communications Equipment	9,760	0	0	0	0.0%
<b>Subtotal</b>	<b>359,442</b>	<b>304,977</b>	<b>304,477</b>	<b>(500)</b>	<b>(0.2)%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	5,965	8,383	7,975	(408)	(4.9)%
<b>Subtotal</b>	<b>5,965</b>	<b>8,383</b>	<b>7,975</b>	<b>(408)</b>	<b>(4.9)%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	458	10,500	5,500	(5,000)	(47.6)%
514600 - Rent-Heavy Eq-Trks&Constr Eq	11,189	0	0	0	0.0%
515000 - Rental - Other	520	0	0	0	0.0%
<b>Subtotal</b>	<b>12,167</b>	<b>10,500</b>	<b>5,500</b>	<b>(5,000)</b>	<b>(47.6)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	10,227	19,537	19,866	329	1.7%
516010 - Insurance - General Liability	33,799	37,019	35,842	(1,177)	(3.2)%
516500 - Dues	189,447	856,200	670,900	(185,300)	(21.6)%
516813 - Advertising-Print	2,713	7,500	5,000	(2,500)	(33.3)%
516815 - Advertising-Other	1,195	0	0	0	0.0%
517000 - Printing and Binding	262	200	1,000	800	400.0%
517100 - Registration For Meetings&Conf	3,251	10,600	5,200	(5,400)	(50.9)%
517200 - Postage	18	100	500	400	400.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
517400 - Instate Conf, Meetings, Etc	370	10,500	0	(10,500)	(100.0)%
517500 - Outside Conf, Meetings, Etc	0	500	500	0	0.0%
519006 - Human Resources Services	20,772	26,212	26,356	144	0.5%
519500 - AOT Reim O/E Charge To Project	59	(464,633)	5,600	470,233	(101.2)%
<b>Subtotal</b>	<b>262,113</b>	<b>503,735</b>	<b>770,764</b>	<b>267,029</b>	<b>53.0%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	182,814	154,705	0	(154,705)	(100.0)%
514010 - Rent Land&Bldgs-Non-Office	45	0	0	0	0.0%
<b>Subtotal</b>	<b>182,859</b>	<b>154,705</b>	<b>0</b>	<b>(154,705)</b>	<b>(100.0)%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,923	1,000	2,500	1,500	150.0%
520110 - Gasoline	33	0	0	0	0.0%
520230 - Electrical Supplies	566	0	0	0	0.0%
520500 - Other General Supplies	1,113	300	1,000	700	233.3%
520520 - Cloth & Clothing	0	300	500	200	66.7%
521510 - Subscriptions	96,833	3,500	2,000	(1,500)	(42.9)%
521512 - Subscriptions: Dol-Electronic	96	0	0	0	0.0%
<b>Subtotal</b>	<b>100,563</b>	<b>5,100</b>	<b>6,000</b>	<b>900</b>	<b>17.6%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	6,587	7,000	0	(7,000)	(100.0)%
518010 - Travel-Inst-Other Transp-Emp	0	7,600	0	(7,600)	(100.0)%
518020 - Travel-Inst-Meals-Emp	13	100	0	(100)	(100.0)%
518030 - Travel-Inst-Lodging-Emp	0	100	0	(100)	(100.0)%
518040 - Travel-Inst-Incidentals-Emp	13	0	0	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	0	7,500	0	(7,500)	(100.0)%
518510 - Travel-Outst-Other Trans-Emp	1,781	10,500	0	(10,500)	(100.0)%
518520 - Travel-Outst-Meals-Emp	94	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	1,987	10,500	0	(10,500)	(100.0)%
<b>Subtotal</b>	<b>10,475</b>	<b>43,300</b>	<b>0</b>	<b>(43,300)</b>	<b>(100.0)%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	0	1,111,253	245,499	(865,754)	(77.9)%
550200 - Gr, Awards, Scholarships&Loans	335,598	439,688	390,000	(49,688)	(11.3)%
550220 - Grants	50,325	0	0	0	0.0%
550501 - Other Grants-Service Agreeemnt	4,867,845	9,233,306	10,592,045	1,358,739	14.7%
<b>Subtotal</b>	<b>5,253,768</b>	<b>10,784,247</b>	<b>11,227,544</b>	<b>443,297</b>	<b>4.1%</b>
<b>Total</b>	<b>10,985,336</b>	<b>16,587,610</b>	<b>17,311,995</b>	<b>724,385</b>	<b>4.4%</b>



## Agency of Transportation

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Transp Fund - Nondedicated	3,417,432	3,217,573	3,260,534	42,961	1.3%
Transportation FHWA Fund	7,558,284	13,314,762	13,989,315	674,553	5.1%
Inter-Unit Transfers Fund	9,620	55,275	62,146	6,871	12.4%
<b>Total</b>	<b>10,985,336</b>	<b>16,587,610</b>	<b>17,311,995</b>	<b>724,385</b>	<b>4.4%</b>





## Transportation - Rail

### Department/Program Description

RAIL

The Vermont Agency of Transportation Rail Program is the steward of the State's rail network, ensuring the safe efficient movement of goods and passengers, and the management of associated rail assets throughout the state. Vermont led the way many years ago and purchased active railroad property as the rail industry was declining. Many other states across the country have since seen the need to own this critical transportation infrastructure and are now buying rail property. VTrans primary focus is on the preservation and improvement of Vermont's rail infrastructure, both publicly owned and private, and encouraging increased use of rail for moving freight efficiently.

Vermont's rail infrastructure connects to the national freight network which allows for shippers/receivers from all over north America to send or receive products. In order for railroads and shippers in Vermont to compete and be compatible with the National network the rail infrastructure must meet the national weight standard of 286,000-lb. per rail car capacity. Achieving this standard will be essential to the support of future economic growth and will also provide the means for decreased truck traffic on Vermont highways.

In addition to bringing the rail infrastructure to the 286,000-lb. standard, Vermont must continue to work to improve rail clearances to accommodate both high and wide loads such as double stack containers and tri level auto racks. For these investments in Vermont's rail infrastructure to be fully utilized, the rail lines in neighboring states must also increase their capacity to the 286,000-lb. standard and improve rail clearances. Massachusetts has received federal funding to increase their freight capacity to 286,000 lbs. along the New England Central line which puts further pressure on Vermont to allow for thru freight movements at industry standard.

The Federal Railroad Administration (FRA) completed their regulatory rules for a National Bridge Management Program in 2010. Vermont, as a rail owner, is required to inventory, inspect and program repairs to 170 state owned bridges on the state system. As we complete the annual inspections, we continue to generate many new bridge projects based on the inspection data which continues to add budgetary pressures to the rail program. The goal for the rail program is to bring all state-owned bridges to the 286,000-lb. standard and the double stack clearance standard. We have load ratings on all of the VTrans responsible rail bridges and 17 out of the total 170 bridges have a rating of less than 286,000 lbs.

Vermont received a grant through the US DOT BUILD grant program in 2019. This funding is for the rehab or replacement of 31 bridges along the Western Corridor that will improve bridge structures between Rutland and Hoosick, NY to 286,000 lbs. 5 of 31 bridge projects are complete and the FY24 budget will continue to advance the remaining 26 bridges in varies phases from design and permitting to project advertisement and some into construction.

The federal Passenger Rail Investment and Improvement Act of 2008 (PRIIA) called for numerous changes in roles and responsibilities for funding passenger rail transportation. Under the provisions of PRIIA Section 209, all intercity Amtrak corridor services less than 750 miles must become state-supported routes and states must pay the propor-



tional costs associated with their respective corridor route. PRIIA Section 209 took affect October 1, 2013, for the costs of both the Vermonter and the Ethan Allen services which resulted in a significant increase in the operating subsidy. As PRIIA Section 209 is evolving, so are the costs. VTrans and Amtrak continue the refinement of equipment capital from a lump sum to more actuals. Amtrak is also working on upgrading its aging fleet of equipment as most of the coach cars are over 50 years old. This may result in an additional increase to our Amtrak subsidy. The State of Vermont has entered into an MOU with the States of Massachusetts and Connecticut to share the operating expenses and revenues on the Vermonter service. Vermont has also entered into an MOU with New York on sharing revenues and expenses on the Ethan Allen.

VTrans continues to make infrastructure improvements to the Washington County Railroad’s Connecticut River line between White River Junction and Newport. VTrans has invested an average of 4000 ties annually for the past few years and will invest in another 3000 ties in FY24 to improve the safety and reliability of this line. These improvements allow freight trains to move more efficiently and safely and allow for the introduction of passenger excursion trains along various portions of the line.

**Budget Summary**

	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
Salaries and Wages	1,338,485	1,322,391	1,468,499
Fringe Benefits	720,483	825,716	973,357
Contracted and 3rd Party Service	3,627,882	1,662,769	500,720
PerDiem and Other Personal Services	1,268,989	851,504	679,428
Equipment	868	1,000	0
IT/Telecom Services and Equipment	168,408	162,619	154,026
Other Operating Expenses	3,876	5,139	5,145
Other Rental	2,591,701	212,000	0
Other Purchased Services	2,287,841	9,038,829	8,752,945
Property and Maintenance	18,256,211	20,956,897	30,474,200
Property Rental	157,086	94,819	0
Supplies	202,291	176,500	0
Travel	1,016	3,000	0
Grants Rollup	32,002	50,000	0
<b>Total</b>	<b>30,657,140</b>	<b>35,363,183</b>	<b>43,008,320</b>
Transportation Fund	17,379,433	14,201,368	15,608,462



Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Transportation Infrastructure Bond Fund	22,268	0	0
Federal Funds	11,071,341	18,015,401	26,596,858
IDT Funds	743,572	2,985,206	671,000
Local Match Debt Service Funds	1,440,525	161,208	132,000
<b>Total</b>	<b>30,657,140</b>	<b>35,363,183</b>	<b>43,008,320</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
860017	067701 - Right of Way Agent V	1.0	1.0	85,925	6,573	44,872	137,370
860143	122601 - Property Management Spec AOT	1.0	1.0	56,410	4,315	44,574	105,299
860259	496600 - Grant Programs Manager	1.0	1.0	100,547	7,692	27,384	135,623
860723	059600 - Business Administrator	1.0	1.0	54,288	4,153	37,424	95,865
860751	129200 - AOT Project Manager II	1.0	1.0	84,427	6,458	34,159	125,044
860773	127700 - AOT Technician V	1.0	1.0	51,293	3,924	36,604	91,821
860923	122601 - Property Management Spec AOT	1.0	1.0	62,005	4,743	38,366	105,114
861012	147400 - AOT Manager III	1.0	1.0	84,032	6,428	51,667	142,127
861188	060600 - Right of Way Agent III	1.0	1.0	62,691	4,796	38,553	106,040
861267	127700 - AOT Technician V	1.0	1.0	76,461	5,850	31,992	114,303
861354	477500 - AOT Senior Manager II	1.0	1.0	112,882	8,636	60,125	181,643
861374	129100 - AOT Project Manager I	1.0	1.0	67,350	5,153	29,514	102,017
861469	129100 - AOT Project Manager I	1.0	1.0	76,690	5,867	21,747	104,304
861827	122210 - AOT Outreach Coordinator	1.0	1.0	60,965	4,664	27,777	93,406
861830	149100 - Rail Program Director	1.0	1.0	135,533	10,368	71,846	217,747
861883	129100 - AOT Project Manager I	1.0	1.0	64,854	4,961	40,316	110,131
861884	128200 - Civil Engineer IV	1.0	0.9	78,451	6,002	50,569	135,022
861885	110410 - AOT GIS Professional IV	1.0	1.0	79,269	6,064	32,756	118,089
861887	147400 - AOT Manager III	1.0	1.0	86,861	6,644	52,857	146,362
861966	129100 - AOT Project Manager I	1.0	1.0	64,854	4,961	40,316	110,131
<b>Total</b>		<b>20.0</b>	<b>19.9</b>	<b>1,545,788</b>	<b>118,252</b>	<b>813,418</b>	<b>2,477,458</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,335,826	1,391,991	1,545,788	153,797	11.0%
500060 - Overtime	2,659	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(69,600)	(77,289)	(7,689)	11.0%
<b>Subtotal</b>	<b>1,338,485</b>	<b>1,322,391</b>	<b>1,468,499</b>	<b>146,108</b>	<b>11.0%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	98,741	106,488	118,252	11,764	11.0%
501500 - Health Ins - Classified Empl	235,206	306,092	375,670	69,578	22.7%
502000 - Retirement - Classified Empl	335,403	354,958	412,725	57,767	16.3%
502500 - Dental - Classified Employees	11,998	15,354	16,207	853	5.6%
503000 - Life Ins - Classified Empl	6,021	6,975	7,323	348	5.0%
503500 - LTD - Classified Employees	385	460	813	353	76.7%
504000 - EAP - Classified Empl	566	627	680	53	8.5%
505200 - Workers Comp - Ins Premium	32,163	34,762	41,687	6,925	19.9%
<b>Subtotal</b>	<b>720,483</b>	<b>825,716</b>	<b>973,357</b>	<b>147,641</b>	<b>17.9%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	967	0	0	0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	575	250,000	0	(250,000)	(100.0)%
507561 - Creative/Development	40,000	0	0	0	0.0%
507563 - Advertising/Marketing-Other	0	50,000	0	(50,000)	(100.0)%
507564 - Media-Planning/Buying	0	50,000	0	(50,000)	(100.0)%
507600 - Other Contr and 3Rd Pty Serv	3,573,715	1,312,769	500,720	(812,049)	(61.9)%
507620 - Recording & Other Fees	12,625	0	0	0	0.0%
<b>Subtotal</b>	<b>3,627,882</b>	<b>1,662,769</b>	<b>500,720</b>	<b>(1,162,049)</b>	<b>(69.9)%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	893	0	0	0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	1,267,544	851,504	679,428	(172,076)	(20.2)%
506220 - Transcripts	552	0	0	0	0.0%
<b>Subtotal</b>	<b>1,268,989</b>	<b>851,504</b>	<b>679,428</b>	<b>(172,076)</b>	<b>(20.2)%</b>
<b>Equipment</b>					
522440 - Safety Supplies & Equipment	868	0	0	0	0.0%
522700 - Furniture & Fixtures	0	1,000	0	(1,000)	(100.0)%
<b>Subtotal</b>	<b>868</b>	<b>1,000</b>	<b>0</b>	<b>(1,000)</b>	<b>(100.0)%</b>
<b>IT/Telecom Services and Equipment</b>					
516626 - Tele-Internet-Dsl-Cable Modem	10,169	0	0	0	0.0%
516652 - Telecom-Telephone Services	0	5,000	0	(5,000)	(100.0)%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
516659 - Telecom-Wireless Phone Service	25	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	33,908	33,943	37,991	4,048	11.9%
516662 - ADS End User Computing Exp.	56,648	64,728	68,567	3,839	5.9%
516665 - ADS Security SOV Employee Exp.	2,640	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense	7,744	8,000	0	(8,000)	(100.0)%
516671 - It Intsvccost-Vision/Isdassess	21,123	20,501	23,183	2,682	13.1%
516672 - ADS Centrex Exp.	2,387	0	0	0	0.0%
516685 - ADS Allocation Exp.	24,736	22,947	24,285	1,338	5.8%
522201 - Hw - Computer Peripherals	1,058	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	7,934	7,500	0	(7,500)	(100.0)%
522258 - Hw-Personal Mobile Devices	37	0	0	0	0.0%
<b>Subtotal</b>	<b>168,408</b>	<b>162,619</b>	<b>154,026</b>	<b>(8,593)</b>	<b>(5.3)%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	3,849	5,139	5,145	6	0.1%
551060 - Late Interest Charge	28	0	0	0	0.0%
<b>Subtotal</b>	<b>3,876</b>	<b>5,139</b>	<b>5,145</b>	<b>6</b>	<b>0.1%</b>
<b>Other Rental</b>					
514500 - Rental of Equipment & Vehicles	120,249	90,000	0	(90,000)	(100.0)%
514550 - Rental - Auto	34,907	22,000	0	(22,000)	(100.0)%
514600 - Rent-Heavy Eq-Trks&Constr Eq	2,436,280	100,000	0	(100,000)	(100.0)%
515000 - Rental - Other	265	0	0	0	0.0%
<b>Subtotal</b>	<b>2,591,701</b>	<b>212,000</b>	<b>0</b>	<b>(212,000)</b>	<b>(100.0)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	136,135	11,974	12,817	843	7.0%
516010 - Insurance - General Liability	21,806	22,689	23,124	435	1.9%
516500 - Dues	12,390	15,000	0	(15,000)	(100.0)%
516813 - Advertising-Print	965	3,000	0	(3,000)	(100.0)%
516814 - Advertising-Web	4,500	0	0	0	0.0%
517000 - Printing and Binding	370	500	0	(500)	(100.0)%
517005 - Printing & Binding-Bgs Copy Ct	214	0	0	0	0.0%
517020 - Photocopying	8	100	0	(100)	(100.0)%
517100 - Registration For Meetings&Conf	339	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	0	500	0	(500)	(100.0)%
519000 - Other Purchased Services	2,076,909	8,960,000	8,700,000	(260,000)	(2.9)%
519006 - Human Resources Services	13,401	16,066	17,004	938	5.8%
519500 - AOT Reim O/E Charge To Project	20,803	9,000	0	(9,000)	(100.0)%
<b>Subtotal</b>	<b>2,287,841</b>	<b>9,038,829</b>	<b>8,752,945</b>	<b>(285,884)</b>	<b>(3.2)%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Property and Maintenance</b>					
510000 - Water/Sewer	5,506	2,000	0	(2,000)	(100.0)%
510100 - Municipal Stormwater Utility Charge	1,429	0	0	0	0.0%
510210 - Rubbish Removal	4,033	2,000	0	(2,000)	(100.0)%
510220 - Recycling	0	100	0	(100)	(100.0)%
512000 - Repair & Maint - Buildings	5,522	12,000	0	(12,000)	(100.0)%
512010 - Plumbing & Heating Systems	1,395	0	0	0	0.0%
522100 - Property-Land	11,550	739,500	14,739	(724,761)	(98.0)%
522800 - Prop-Bldg&Lsehold Infra Improv	16,898,202	2,450,270	809,599	(1,640,671)	(67.0)%
522940 - Railroads	1,328,574	17,751,027	29,649,862	11,898,835	67.0%
<b>Subtotal</b>	<b>18,256,211</b>	<b>20,956,897</b>	<b>30,474,200</b>	<b>9,517,303</b>	<b>45.4%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	157,086	94,819	0	(94,819)	(100.0)%
<b>Subtotal</b>	<b>157,086</b>	<b>94,819</b>	<b>0</b>	<b>(94,819)</b>	<b>(100.0)%</b>
<b>Supplies</b>					
520000 - Office Supplies	59	500	0	(500)	(100.0)%
520110 - Gasoline	12,293	5,000	0	(5,000)	(100.0)%
520120 - Diesel	1,232	5,000	0	(5,000)	(100.0)%
520200 - Building Maintenance Supplies	2,462	2,500	0	(2,500)	(100.0)%
520220 - Small Tools	198	1,500	0	(1,500)	(100.0)%
520500 - Other General Supplies	36	0	0	0	0.0%
520590 - Fire, Protection & Safety	2,187	1,000	0	(1,000)	(100.0)%
521100 - Electricity	72,603	105,000	0	(105,000)	(100.0)%
521220 - Heating Oil #2 - Uncut	11,165	3,000	0	(3,000)	(100.0)%
521230 - Heating Oil #6	1,338	0	0	0	0.0%
521320 - Propane Gas	214	3,000	0	(3,000)	(100.0)%
521600 - Road Supplies and Materials	98,504	50,000	0	(50,000)	(100.0)%
<b>Subtotal</b>	<b>202,291</b>	<b>176,500</b>	<b>0</b>	<b>(176,500)</b>	<b>(100.0)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	170	2,000	0	(2,000)	(100.0)%
518040 - Travel-Inst-Incidentals-Emp	46	0	0	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	54	0	0	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	558	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	39	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	20	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	114	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	0	1,000	0	(1,000)	(100.0)%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
518540 - Travel-Outst-Incidentals-Emp	15	0	0	0	0.0%
<b>Subtotal</b>	<b>1,016</b>	<b>3,000</b>	<b>0</b>	<b>(3,000)</b>	<b>(100.0)%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	9,640	50,000	0	(50,000)	(100.0)%
550501 - Other Grants-Service Agreeemnt	22,362	0	0	0	0.0%
<b>Subtotal</b>	<b>32,002</b>	<b>50,000</b>	<b>0</b>	<b>(50,000)</b>	<b>(100.0)%</b>
<b>Total</b>	<b>30,657,140</b>	<b>35,363,183</b>	<b>43,008,320</b>	<b>7,645,137</b>	<b>21.6%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Transp Fund - Nondedicated	17,379,433	14,201,368	15,608,462	1,407,094	9.9%
Transportation FHWA Fund	5,935,956	10,270,432	8,000,000	(2,270,432)	(22.1)%
Transportation FTA Fund	0	0	609,600	609,600	0.0%
Transportation-FRA Fund	5,135,386	7,744,969	17,987,258	10,242,289	132.2%
Transportation Local Fund	1,440,525	161,208	132,000	(29,208)	(18.1)%
TR Infrastructure Bond Fund	22,268	0	0	0	0.0%
Inter-Unit Transfers Fund	743,572	2,985,206	671,000	(2,314,206)	(77.5)%
<b>Total</b>	<b>30,657,140</b>	<b>35,363,183</b>	<b>43,008,320</b>	<b>7,645,137</b>	<b>21.6%</b>



## Transportation Environmental Policy and Sustainability

### Department/Program Description

#### ENVIRONMENTAL POLICY AND SUSTAINABILITY

The Environmental Policy and Sustainability Program (EPS) is a newly created program in the Policy Planning and Intermodal Development Division. The scope or purpose of the program is to support the Agency in all cross-cutting aspects of transportation and environment but in the next few years will be focused on Vehicle Electrification, Carbon Reduction, and Resilience as the State looks to meet the requirements of the Global Warming Solutions Act, the related Climate Action Plan, and the Comprehensive Energy Plan and implement funding related to the Infrastructure Investment and Jobs Act.

The State of Vermont continues to be a leader in vehicle electrification, ranking first in the nation with more public chargers per capita than any other state and fourth highest in electric vehicle adoption. The Agency's Capital Program includes funding for programs that incentivize the purchase of new and used electric vehicles, and for the deployment of electric vehicle charging stations. The Vermont Legislature has authorized four statewide vehicle incentive programs for income-qualified Vermonters: 1) an incentive program for the purchase or lease of new plug-in electric vehicles (PEVs); 2) a high-fuel-efficiency used-vehicle incentive program called MileageSmart 3) Replace Your Ride, to encourage cleaner alternatives to high-polluting vehicles; and 4) an incentive program for the purchase of an electric bike (e-bike). VTrans works with partners such as Drive Electric Vermont and Capstone Community Action to educate the public and implement the programs. The State has invested in the continued buildout of its charging network along highway corridors that has brought a fast charger within about 30 miles from almost every address in Vermont. AOT serves on an interagency workgroup (with Agency of Natural Resources, Agency of Commerce and Community Development, and the Public Service Department) that has leveraged almost \$5 million in state capital and VW settlement funds to build more than a hundred public electric vehicle charging stations, and in 2022, provide home charging access to over six thousand households at affordable housing developments across Vermont. In the coming year, AOT will support the planning and implementation of \$10 million in newly authorized state funds to expand charging access to workplaces, more multi-unit housing developments, downtowns and other community attractions and use Infrastructure Investment and Jobs Act (IIJA) National Electric Vehicle Infrastructure Program funding to build out the highway network to FHWA standards.

The IIJA established the National Electric Vehicle Infrastructure (NEVI) Formula Program to provide dedicated funding to states to deploy electric vehicle charging infrastructure along key interstate and state highway corridors. The goal is to create a reliable, convenient network of fast EV charging stations for drivers nationwide in order to help speed the adoption of electric vehicles and increase equitable access to infrastructure and economic opportunity. On September 27, 2022, the Federal Highways Administration approved Vermont's first state plan to access the federal funding and guide its future investments.

As we see more success with EV adoption, it becomes more important to find a sustainable revenue source for our transportation system. A Road Usage Charge (RUC) seeks to replace the state fuel tax revenue otherwise lost from electric vehicles because they are not subject to the gas tax. It is strictly intended to account for each vehicle's use of Vermont roads. VTrans has contracted services to develop policy for a mileage-based user fee using our existing odometer reading collection through the state vehicle inspection process. This is not an issue specific to VT. Multiple states are working on their own RUC programs, and through the IIJA, competitive grants are available to states to implement state-specific versions of a mileage-based user fee system.





As of the latest Vermont Greenhouse Gas Inventory, the transportation sector makes up the largest share (40%) of Vermont’s climate pollution. Transportation costs also make up largest share of the energy cost burden facing Vermonters (45% of total energy expenditures). The Agency is committed to understanding how its current programs and actions contribute to greenhouse gas emissions and to assess future policy options and investment strategies towards the reduction of those emissions. The federal Infrastructure Investment and Jobs Act created a new Carbon Reduction core highway formula program. The purpose of the Carbon Reduction Program (CRP) is to reduce transportation emissions through the development of State Carbon Reduction Strategies (CRS) and by funding projects designed to reduce transportation emissions. VTrans will receive over \$32 million in CRP funding and has contracted with Cambridge Systematics, Inc. to draft the VTrans Carbon Reduction Strategy. The objectives of the CRS are to develop a greenhouse gas (GHG) accounting methodology for the capital program and an investment strategy to reduce emissions from transportation consistent with the Federal Carbon Reduction Program Guidance and the State’s Global Warming Solutions Act requirements.

In addition to climate mitigation strategies discussed above, the Agency is looking at climate adaption through a variety of initiatives. The Agency has developed plans, manuals, and tools that incorporate resilience into planning, design, capital programming, and emergency recovery and response processes.

The IJA created a new funding program called PROTECT, which stands for Promoting Resilient Operations for Transformative, Efficient, and Cost- saving Transportation and its purpose is to make surface transportation more resilient to natural hazards. VTrans is slated to receive \$37 million dollars in formula funds over the five-year period between FY22- FY26 and there is the potential to apply for additional discretionary grants. The program incentivizes States to develop a Resilience Improvement Plan (RIP) to address surface transportation system resilience to current and future weather events and natural disasters. VTrans is developing its RIP in coordination with other recently completed resilience planning efforts, including the Transportation Resilience Planning Tool and the Reducing Repeat Damages of Vermont’s Roads and Structures Report. The resilience plan and supporting PROTECT funding provide a significant opportunity for VTrans to proactively implement projects, including those that use natural infrastructure, to address highly vulnerable components of the transportation system. VTrans has also been awarded several FEMA grants in the past couple of years and will continue to seek opportunities for funding to proactively address system vulnerabilities.

**Budget Summary**

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	0	0	2,009,518
Grants Rollup	0	0	25,964,730
<b>Total</b>	<b>0</b>	<b>0</b>	<b>27,974,248</b>
Transportation Fund	0	0	472,695
Federal Funds	0	0	22,095,781
Local Match Debt Service Funds	0	0	5,405,772
<b>Total</b>	<b>0</b>	<b>0</b>	<b>27,974,248</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	0	0	2,009,518	2,009,518	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>2,009,518</b>	<b>2,009,518</b>	<b>100.0%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	0	0	25,964,730	25,964,730	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>25,964,730</b>	<b>25,964,730</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>27,974,248</b>	<b>27,974,248</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Transp Fund - Nondedicated	0	0	472,695	472,695	0.0%
Transportation FHWA Fund	0	0	22,095,781	22,095,781	0.0%
Transportation Local Fund	0	0	5,405,772	5,405,772	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>27,974,248</b>	<b>27,974,248</b>	<b>0.0%</b>



Transportation - Town Highway Class 2 Roadway

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	9,528,392	8,600,000	8,858,000
<b>Total</b>	<b>9,528,392</b>	<b>8,600,000</b>	<b>8,858,000</b>
Transportation Fund	9,528,392	8,600,000	8,858,000
<b>Total</b>	<b>9,528,392</b>	<b>8,600,000</b>	<b>8,858,000</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	9,528,392	8,600,000	8,858,000	258,000	3.0%
<b>Subtotal</b>	<b>9,528,392</b>	<b>8,600,000</b>	<b>8,858,000</b>	<b>258,000</b>	<b>3.0%</b>
<b>Total</b>	<b>9,528,392</b>	<b>8,600,000</b>	<b>8,858,000</b>	<b>258,000</b>	<b>3.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Transp Fund - Nondedicated	9,528,392	8,600,000	8,858,000	258,000	3.0%
<b>Total</b>	<b>9,528,392</b>	<b>8,600,000</b>	<b>8,858,000</b>	<b>258,000</b>	<b>3.0%</b>



Transportation - Town Highway Bridges

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Contracted and 3rd Party Service	3,225,014	10,067,401	11,070,000
PerDiem and Other Personal Services	2,197,428	5,881,082	5,900,000
Other Operating Expenses	0	25,995	0
Other Rental	44,237	78,466	63,515
Other Purchased Services	1,795,568	3,648,424	4,325,000
Property and Maintenance	5,275,427	10,586,201	15,343,260
Supplies	10,844	26,618	0
Grants Rollup	339,770	0	500,000
<b>Total</b>	<b>12,888,287</b>	<b>30,314,187</b>	<b>37,201,775</b>
Transportation Fund	1,663,489	1,230,817	0
Transportation Infrastructure Bond Fund	368,740	2,402,455	3,099,345
Federal Funds	10,381,393	25,529,514	32,908,515
Local Match Debt Service Funds	474,665	1,151,401	1,193,915
<b>Total</b>	<b>12,888,287</b>	<b>30,314,187</b>	<b>37,201,775</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507300 - Contr&3Rd Pty-Appr/Engineering	0	40,976	0	(40,976)	(100.0)%
507600 - Other Contr and 3Rd Pty Serv	3,210,849	9,989,832	11,050,000	1,060,168	10.6%
507620 - Recording & Other Fees	14,165	36,593	20,000	(16,593)	(45.3)%
<b>Subtotal</b>	<b>3,225,014</b>	<b>10,067,401</b>	<b>11,070,000</b>	<b>1,002,599</b>	<b>10.0%</b>
<b>PerDiem and Other Personal Services</b>					
505900 - Aot Reimb P/R Chrg To Proj	2,197,428	5,881,082	5,900,000	18,918	0.3%
<b>Subtotal</b>	<b>2,197,428</b>	<b>5,881,082</b>	<b>5,900,000</b>	<b>18,918</b>	<b>0.3%</b>
<b>Other Operating Expenses</b>					
523660 - Taxes	0	25,995	0	(25,995)	(100.0)%
<b>Subtotal</b>	<b>0</b>	<b>25,995</b>	<b>0</b>	<b>(25,995)</b>	<b>(100.0)%</b>
<b>Other Rental</b>					
514500 - Rental of Equipment & Vehicles	29,151	36,982	25,000	(11,982)	(32.4)%
514550 - Rental - Auto	15,086	40,595	38,000	(2,595)	(6.4)%
514600 - Rent-Heavy Eq-Trks&Constr Eq	0	889	515	(374)	(42.1)%
<b>Subtotal</b>	<b>44,237</b>	<b>78,466</b>	<b>63,515</b>	<b>(14,951)</b>	<b>(19.1)%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Purchased Services</b>					
516550 - Licenses	7,200	0	0	0	0.0%
516813 - Advertising-Print	187	778	0	(778)	(100.0)%
517000 - Printing and Binding	0	90	0	(90)	(100.0)%
517020 - Photocopying	47	597	0	(597)	(100.0)%
517200 - Postage	249	0	0	0	0.0%
519000 - Other Purchased Services	1,767,794	3,586,983	4,300,000	713,017	19.9%
519500 - AOT Reim O/E Charge To Project	20,092	59,976	25,000	(34,976)	(58.3)%
<b>Subtotal</b>	<b>1,795,568</b>	<b>3,648,424</b>	<b>4,325,000</b>	<b>676,576</b>	<b>18.5%</b>
<b>Property and Maintenance</b>					
510300 - Snow Removal	540	3,008	0	(3,008)	(100.0)%
513200 - Other Repair & Maint Serv	800	63	0	(63)	(100.0)%
522100 - Property-Land	77,156	4,835,618	5,199,345	363,727	7.5%
522800 - Prop-Bldg&Lsehold Infra Improv	5,196,931	5,747,512	10,143,915	4,396,403	76.5%
<b>Subtotal</b>	<b>5,275,427</b>	<b>10,586,201</b>	<b>15,343,260</b>	<b>4,757,059</b>	<b>44.9%</b>
<b>Supplies</b>					
520110 - Gasoline	4,872	11,344	0	(11,344)	(100.0)%
520220 - Small Tools	5,727	0	0	0	0.0%
521100 - Electricity	82	2,030	0	(2,030)	(100.0)%
521320 - Propane Gas	0	13,244	0	(13,244)	(100.0)%
521600 - Road Supplies and Materials	154	0	0	0	0.0%
521810 - Medical and Lab Supplies	10	0	0	0	0.0%
<b>Subtotal</b>	<b>10,844</b>	<b>26,618</b>	<b>0</b>	<b>(26,618)</b>	<b>(100.0)%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	339,770	0	500,000	500,000	100.0%
<b>Subtotal</b>	<b>339,770</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>100.0%</b>
<b>Total</b>	<b>12,888,287</b>	<b>30,314,187</b>	<b>37,201,775</b>	<b>6,887,588</b>	<b>22.7%</b>



## Agency of Transportation

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Transp Fund - Nondedicated	1,663,489	1,230,817	0	(1,230,817)	(100.0)%
Transportation FHWA Fund	10,381,393	25,529,514	32,908,515	7,379,001	28.9%
Transportation Local Fund	474,665	1,151,401	1,193,915	42,514	3.7%
TR Infrastructure Bond Fund	368,740	2,402,455	3,099,345	696,890	29.0%
<b>Total</b>	<b>12,888,287</b>	<b>30,314,187</b>	<b>37,201,775</b>	<b>6,887,588</b>	<b>22.7%</b>



Transportation - Town Highway Aid Program

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	27,105,769	27,837,624	28,672,753
<b>Total</b>	<b>27,105,769</b>	<b>27,837,624</b>	<b>28,672,753</b>
Transportation Fund	27,105,769	27,837,624	28,672,753
<b>Total</b>	<b>27,105,769</b>	<b>27,837,624</b>	<b>28,672,753</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	27,105,769	27,837,624	28,672,753	835,129	3.0%
<b>Subtotal</b>	<b>27,105,769</b>	<b>27,837,624</b>	<b>28,672,753</b>	<b>835,129</b>	<b>3.0%</b>
<b>Total</b>	<b>27,105,769</b>	<b>27,837,624</b>	<b>28,672,753</b>	<b>835,129</b>	<b>3.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Transp Fund - Nondedicated	27,105,769	27,837,624	28,672,753	835,129	3.0%
<b>Total</b>	<b>27,105,769</b>	<b>27,837,624</b>	<b>28,672,753</b>	<b>835,129</b>	<b>3.0%</b>



Transportation - Town Highway Class 1 Supplemental Grants

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	128,750	128,750	128,750
<b>Total</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>
Transportation Fund	128,750	128,750	128,750
<b>Total</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	128,750	128,750	128,750	0	0.0%
<b>Subtotal</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>0</b>	<b>0.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Transp Fund - Nondedicated	128,750	128,750	128,750	0	0.0%
<b>Total</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>0</b>	<b>0.0%</b>





Transportation - Public Assistance Program

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	2,161	0	0
Property and Maintenance	0	200,000	200,000
Grants Rollup	73,545	1,050,000	1,050,000
<b>Total</b>	<b>75,707</b>	<b>1,250,000</b>	<b>1,250,000</b>
Special Fund	7,069	50,000	50,000
Federal Funds	68,638	1,000,000	1,000,000
IDT Funds	0	200,000	200,000
<b>Total</b>	<b>75,707</b>	<b>1,250,000</b>	<b>1,250,000</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
505900 - Aot Reimb P/R Chrg To Proj	2,161	0	0	0	0.0%
<b>Subtotal</b>	<b>2,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property and Maintenance</b>					
522800 - Prop-Bldg&Lsehold Infra Improv	0	200,000	200,000	0	0.0%
<b>Subtotal</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	(38,458)	1,050,000	50,000	(1,000,000)	(95.2)%
550220 - Grants	112,003	0	1,000,000	1,000,000	100.0%
<b>Subtotal</b>	<b>73,545</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>75,707</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>0.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Transportation FEMA Fund	68,638	1,000,000	1,000,000	0	0.0%
Inter-Unit Transfers Fund	0	200,000	200,000	0	0.0%
Emergency Relief & Assist Fd	7,069	50,000	50,000	0	0.0%
<b>Total</b>	<b>75,707</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>0.0%</b>



## Transportation - Public Transit

### Department/Program Description

#### PUBLIC TRANSPORTATION

This FY24 Public Transit budget carries out the goals of VTrans to safely provide energy efficient and essential travel options and resembles the previous year's budgets in terms of general programs, funding sources, and priorities. The overall public transit program is geared towards maintaining efforts to strengthen a statewide, integrated public transit system to meet general public, intercity and human-service transportation needs. The Federal Transit Administration (FTA), which funds and rules much of the transit program, requires a high level of coordination among the various facets of the program in order to achieve maximum service and utility. We have completed our 8th year of the city-to-city bus routes run by Premier Coach, from Colchester to Albany, NY, and the Greyhound service connecting Springfield, MA and WRJ. VTrans and its partners continue to adjust routes to accommodate the ever-changing employment and service needs throughout the State.

The approach outlined above has continued and there are several service developments and improvements to present here. Additional cleaning and disinfecting measures from the Covid pandemic remain in place. Other challenges with human resource rules, working from home, and the ability to effectively train new staff have had a significant impact on us all, and these measures and challenges will likely continue into FY24.

The absence of transit earmarks and the programmed amount of service and capital funding requires continued use of capital funds flexed from the FHWA to the FTA. Those funding sources are described in detail below. We continue to be successful in receiving competitive awards with an award for \$9,151,125 for electric buses and the related charging and infrastructure. The buses from previous competitive awards are due to arrive in FY23 and throughout FY24 and will further inform our electrification efforts. Supply chain issues and a paucity of viable light-duty "cutaway" models remain challenges to our procurement and implementation processes.

The 2024 capital funding will support Vermont's ongoing efforts to maintain a fleet of vehicles that are safe and in good working order, a high priority for VTrans and the FTA. It will also allow the continued growth of mobility options for both residents and visitors to Vermont. The statewide AVL project (Automatic Vehicle Locator) has been a success and we will be using additional modules to provide real time route information and scheduled tracking data to improve service and route planning. A new improved version was launched in the Summer of 2022.

The FTA provides funding for public transit service to Vermont's two direct recipients, Chittenden County Transit Authority (CCTA) and the Vermont Agency of Transportation (VTrans). Through the approval of VTrans, the Green Mountain Transit (GMT, formerly CCTA) is a direct recipient for their urban programs. VTrans sub-contracts transportation service through the regional transit providers in the rest of the state. Actual transportation services are provided primarily through the regional, not-for-profit transportation providers. Funding is provided under the terms and conditions of annual grant agreements. These funds are distributed through a competitive process based on need and quality of services.



Funding sources include:

Congestion Mitigation and Air Quality Program (CMAQ) - this federal program (FHWA transfer) - enables transportation agencies (for-profit and not-for-profit) to implement projects which reduce transportation related emissions and reduce congestion. Public transit is an identified transportation demand management measure eligible for projects through the Clean Air Act if an increase in public transit ridership can reasonably be expected to result from the project supported by a quantified estimate of the effects on emissions. The federal share for eligible projects is 80%. The local match (non-federal local funds) requirement is 20% and is supplied by the affected transit agency, municipalities, and businesses. Due to the COVID Relief funds awarded to the FTA program (CARES, CRRSAA, and ARPA) we were able to cover a significant portion of these costs with 100% federal funds in FY23. Many of these projects have successfully completed their demo period with excellent ridership and fare recovery and use state and other federal funding to sustain them which is included in this budget. MAP-21 allowed continued CMAQ support for any transit route which was eligible for CMAQ funding in 2012, and the recent IJA legislation from 2022 allows for a continuation of CMAQ funding for all current and future CMAQ routes.

Rural Areas Transportation Operating funds- assist non-urbanized areas (population less than 50,000) with transportation that is open to the general public. The federal funding share for eligible project planning, capital, administration, and preventive maintenance is 80%. The federal share for net eligible operating assistance is 50% after deducting fares (only FTA formula funds can be used for operating). The local match requirement is 20% and 50% respectively, which is derived partially from Vermont state public transportation funds and partially from contributions from municipalities and businesses. For FY23, we plan to use the majority of remaining COVID Relief funds to cover these costs, as operations require the largest percentage match, saving the most state and local funds possible.

Urbanized Transportation funds - assists urbanized regions (at least 50,000 in population) with transportation that is open to the general public. Chittenden County is the only urbanized area in Vermont. The federal funding share is 80% for admin and maintenance and 50% for operations. The local match is 20% and 50%. VTrans allows CCTA to apply directly to the Federal Transit Administration for this funding. VTrans supplements this funding with funds flexed from the FHWA and with state funds.

Vermont Rural and Urban Preventive Maintenance funds - eligible preventive maintenance for vehicle maintenance functions and non-vehicle maintenance functions (i.e., repair of buildings, grounds and equipment, etc.). The federal share is 80% and the local match (non-federal) is 20%. These funds are flexed from the FHWA allocation and must be matched by local or state funds.

Vermont Rural and Urban Administrative funds - eligible administrative costs. The federal share is 80% and the local match (non-federal) is 20%. These funds are primarily flexed from the FHWA allocation and must be matched by local or state funds. Marketing, an essential tool in the success of public transit, is an eligible administrative expense.

Rural Technical Assistance Program funds - restricted to Federal Transit Administration approved training and technical assistance expenses in non-urbanized areas through a scholarship of \$3,000-\$5,000 to each sub-recipient provided by VTrans' Public Transit Section. In addition, the Public Transit Section administers a statewide training program



developed in consultation with the VPTA (Vermont Public Transit Association). The federal share is 100% and supports State and Federal emphasis areas such as safety and proficiency training.

Elders and Persons with Disabilities Program - funds door-to-door human service transportation for elders (age 60+) and persons with disabilities as defined by the Americans with Disabilities Act (ADA). Service is provided for non-Medicaid transportation, transit to senior meal sites, adult day programs, essential shopping trips to the grocery store or pharmacy, employment trips, and others.

Each region has an Elderly and Disabled Advisory Committee which recommends local allocations of E&D funds and authorizes purchases of transportation from the regional providers and others. These committee representatives include the public transit providers and independent partners such as Area Agencies on Aging, adult day services, community mental health centers or designated agencies, community action councils, all Agency of Human Services Field Services Directors in each planning region, consumer representatives, chambers of commerce, statewide advocacy groups, local human service agencies, and other concerned parties. These committees meet at least quarterly to review eligibility approval, current service levels, service quality concerns, budget balances, funding issues, and matters that will improve services to consumers. Reviews of current service levels include verifying that services are the most cost effective and appropriate to meeting consumer needs and use only authorized and appropriate modes of transportation. The federal funding share is 80%. The local match requirement is 20%, which is derived from local human service organizations participating in the committees or through volunteer, in-kind donations. In FY23, we are expecting most of these committees to evolve into "regional mobility committees", where additional partners and organizations representing unserved mobility needs will be part of the discussion and plans for increased demand response service.

Go Vermont Program - The program's mission is to move people from driving alone (SOV, single occupancy vehicles) to more efficient transportation options. Through a one-click/one-call clearinghouse of information and ride matching services relating to carpools, vanpools, public transit routes and park and ride locations, the Go Vermont program encourages Vermonters to examine their travel options and make efficient transportation choices. The Go Vermont Program's commitment to the economic well-being and quality of life for all Vermonters is demonstrated by the program's positive impacts such as the reduction of energy consumption, the reduction of traffic volume, greater mobility and improved air quality. Services provided through the Go Vermont program include automated matching for carpools, a public-private vanpool program, and links to all public transit routes, an emergency ride home service, as well as program development and transportation demand management (TDM) assistance to Vermont employers.

VTrans' Public Transit Section administers this program in-house with the assistance of the ride matching software, Agile Mile, and AECOM which provides a call center service with live operators from 8-5 M-F and messaging service 24/7. VTrans contracts with a vanpool management firm, Commute with Enterprise, to increase vanpooling. VTrans is implementing an intensive statewide marketing plan promoting our programs including the community driver program which we hope will bring new drivers to our transit agencies. The program continues to expand its services through contracts with existing Transportation Management Associations to bring employer assistance to any interested employer in the state (TDM services include employer/employee surveys, communication plans, and mode workshops). This program also provides staff and financial support to efficient transportation programs such as Car-Share Vermont and to various transportation initiatives throughout the state. Go Vermont is supported by FHWA CMAQ funds at 80% or 100%, depending on the type of program support provided.



The program manager is also responsible for overseeing the Mobility and Transportation Innovation (MTI) grant program, where in October 2022, 14 grants were awarded a total of \$984,762 to provide TDM services, such as the expansion of modes, micro transit operations, multi-modal infrastructure improvements, and planning processes associated with providing efficient mobility options for underserved communities in the near future.

Capital Assistance funding - provides vehicles and other capital to the elders and persons with disabilities and the general public programs. This assistance must meet FTA vehicle and fleet regulations as well as maintenance and administrative equipment (bus shelters, etc.). The federal share for all capital assistance projects is 80%. The local match requirement is 10%, with the remaining 10% from state funds. Certain vehicle purchases under the formula and competitive 5339 Bus and Bus Facilities grant programs allows for an 85% federal match. This program also pays for mobility management services at an 80/20 rate. Under certain circumstances (transit vehicles), the federal share can be 85%.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	396,860	361,728	438,673
Fringe Benefits	241,310	255,034	316,646
Contracted and 3rd Party Service	3,034,348	4,680,166	3,142,100
PerDiem and Other Personal Services	26,490	73,009	165,230
Equipment	615	0	0
IT/Telecom Services and Equipment	34,606	43,900	52,708
Other Operating Expenses	10,962	1,352	1,544
Other Rental	108	750	750
Other Purchased Services	49,283	24,950	27,483
Property Rental	28,600	24,952	0
Supplies	460	0	0
Travel	227	7,800	7,800
Grants Rollup	28,663,419	39,065,637	44,642,396
<b>Total</b>	<b>32,487,286</b>	<b>44,539,278</b>	<b>48,795,330</b>
Transportation Fund	2,863,029	4,108,577	9,016,189
Federal Funds	29,602,257	40,390,701	39,639,141
IDT Funds	22,001	40,000	140,000
<b>Total</b>	<b>32,487,286</b>	<b>44,539,278</b>	<b>48,795,330</b>



**Position Detail**

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
860348	023100 - AOT PT Program Coordinator II	1.0	1.0	63,710	4,874	46,560	115,144
860425	023100 - AOT PT Program Coordinator II	1.0	1.0	74,714	5,715	49,553	129,982
860963	023400 - AOT Public Transit Coord III	1.0	1.0	81,682	6,248	33,412	121,342
861460	023400 - AOT Public Transit Coord III	1.0	1.0	84,427	6,458	44,465	135,350
861475	126700 - AOT Public Transit Manager	1.0	1.0	108,722	8,317	58,987	176,026
861967	089220 - Administrative Srvcs Cord I	1.0	1.0	48,506	3,710	35,841	88,057
<b>Total</b>		<b>6.0</b>	<b>6.0</b>	<b>461,761</b>	<b>35,322</b>	<b>268,818</b>	<b>765,901</b>

**Budget Detail**

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	396,860	380,766	461,761	80,995	21.3%
508000 - Vacancy Turnover Savings	0	(19,038)	(23,088)	(4,050)	21.3%
<b>Subtotal</b>	<b>396,860</b>	<b>361,728</b>	<b>438,673</b>	<b>76,945</b>	<b>21.3%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	28,367	29,129	35,322	6,193	21.3%
501500 - Health Ins - Classified Empl	97,404	113,146	137,628	24,482	21.6%
502000 - Retirement - Classified Empl	100,058	97,096	123,291	26,195	27.0%
502500 - Dental - Classified Employees	5,282	4,265	5,118	853	20.0%
503000 - Life Ins - Classified Empl	1,811	1,908	2,313	405	21.2%
503500 - LTD - Classified Employees	181	177	264	87	49.2%
504000 - EAP - Classified Empl	166	165	204	39	23.6%
505200 - Workers Comp - Ins Premium	8,041	9,148	12,506	3,358	36.7%
<b>Subtotal</b>	<b>241,310</b>	<b>255,034</b>	<b>316,646</b>	<b>61,612</b>	<b>24.2%</b>
<b>Contracted and 3rd Party Service</b>					
507300 - Contr&3Rd Pty-Appr/Engineering	0	0	15,000	15,000	100.0%
507350 - Contr&3Rd Pty-Educ & Training	0	15,000	0	(15,000)	(100.0)%
507561 - Creative/Development	67,322	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	2,966,819	4,665,066	3,127,000	(1,538,066)	(33.0)%
507615 - Interpreters	207	100	100	0	0.0%
<b>Subtotal</b>	<b>3,034,348</b>	<b>4,680,166</b>	<b>3,142,100</b>	<b>(1,538,066)</b>	<b>(32.9)%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	223	0	0	0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	26,267	72,759	164,980	92,221	126.7%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
506220 - Transcripts	0	250	250	0	0.0%
<b>Subtotal</b>	<b>26,490</b>	<b>73,009</b>	<b>165,230</b>	<b>92,221</b>	<b>126.3%</b>
<b>Equipment</b>					
522700 - Furniture & Fixtures	615	0	0	0	0.0%
<b>Subtotal</b>	<b>615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516658 - Telecom-Conf Calling Services	0	1,500	500	(1,000)	(66.7)%
516659 - Telecom-Wireless Phone Service	0	0	1,000	1,000	100.0%
516660 - ADS Enterp App Supp SOV Emp Exp	8,477	8,932	11,397	2,465	27.6%
516662 - ADS End User Computing Exp.	14,226	17,034	20,570	3,536	20.8%
516671 - It Intsvccost-Vision/Isdassess	5,281	5,395	6,955	1,560	28.9%
516685 - ADS Allocation Exp.	6,184	6,039	7,286	1,247	20.6%
522201 - Hw - Computer Peripherals	438	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	0	5,000	5,000	0	0.0%
<b>Subtotal</b>	<b>34,606</b>	<b>43,900</b>	<b>52,708</b>	<b>8,808</b>	<b>20.1%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	962	1,352	1,544	192	14.2%
524150 - Non-Contractual 3Rd Party Sett	10,000	0	0	0	0.0%
<b>Subtotal</b>	<b>10,962</b>	<b>1,352</b>	<b>1,544</b>	<b>192</b>	<b>14.2%</b>
<b>Other Rental</b>					
514500 - Rental of Equipment & Vehicles	0	250	250	0	0.0%
514550 - Rental - Auto	108	500	500	0	0.0%
<b>Subtotal</b>	<b>108</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	1,650	3,151	3,845	694	22.0%
516010 - Insurance - General Liability	5,451	5,971	6,937	966	16.2%
516500 - Dues	8,874	5,000	5,000	0	0.0%
516813 - Advertising-Print	1,408	500	500	0	0.0%
516814 - Advertising-Web	0	100	100	0	0.0%
517100 - Registration For Meetings&Conf	28,550	6,000	6,000	0	0.0%
519006 - Human Resources Services	3,350	4,228	5,101	873	20.6%
<b>Subtotal</b>	<b>49,283</b>	<b>24,950</b>	<b>27,483</b>	<b>2,533</b>	<b>10.2%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	28,600	24,952	0	(24,952)	(100.0)%
<b>Subtotal</b>	<b>28,600</b>	<b>24,952</b>	<b>0</b>	<b>(24,952)</b>	<b>(100.0)%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Supplies</b>					
521510 - Subscriptions	460	0	0	0	0.0%
<b>Subtotal</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	43	0	0	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	25	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	85	3,000	3,000	0	0.0%
518520 - Travel-Outst-Meals-Emp	75	0	0	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	0	500	500	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	0	4,200	4,200	0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	0	100	100	0	0.0%
<b>Subtotal</b>	<b>227</b>	<b>7,800</b>	<b>7,800</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	(26,283)	0	0	0	0.0%
550501 - Other Grants-Service Agreeemnt	28,689,702	39,065,637	44,642,396	5,576,759	14.3%
<b>Subtotal</b>	<b>28,663,419</b>	<b>39,065,637</b>	<b>44,642,396</b>	<b>5,576,759</b>	<b>14.3%</b>
<b>Total</b>	<b>32,487,286</b>	<b>44,539,278</b>	<b>48,795,330</b>	<b>4,256,052</b>	<b>9.6%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Transp Fund - Nondedicated	2,863,029	4,108,577	9,016,189	4,907,612	119.4%
Transportation FHWA Fund	623,696	843,000	875,000	32,000	3.8%
Transportation FTA Fund	28,978,561	39,547,701	38,764,141	(783,560)	(2.0)%
Inter-Unit Transfers Fund	22,001	40,000	140,000	100,000	250.0%
<b>Total</b>	<b>32,487,286</b>	<b>44,539,278</b>	<b>48,795,330</b>	<b>4,256,052</b>	<b>9.6%</b>





Transportation - Municipal Mitigation Grant Program

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Contracted and 3rd Party Service	2,542	0	0
PerDiem and Other Personal Services	132,950	0	100,000
Other Operating Expenses	1,235	0	0
Other Rental	246	0	0
Other Purchased Services	77	0	0
Property and Maintenance	274,680	265,000	275,000
Grants Rollup	4,966,716	6,185,498	6,075,498
<b>Total</b>	<b>5,378,447</b>	<b>6,450,498</b>	<b>6,450,498</b>
Transportation Fund	652,361	705,000	705,000
Special Fund	3,572,636	4,317,498	4,317,498
Federal Funds	1,153,450	1,428,000	1,428,000
<b>Total</b>	<b>5,378,447</b>	<b>6,450,498</b>	<b>6,450,498</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	2,542	0	0	0	0.0%
<b>Subtotal</b>	<b>2,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
505900 - Aot Reimb P/R Chrg To Proj	132,950	0	100,000	100,000	100.0%
<b>Subtotal</b>	<b>132,950</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100.0%</b>
<b>Other Operating Expenses</b>					
551060 - Late Interest Charge	1,235	0	0	0	0.0%
<b>Subtotal</b>	<b>1,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Rental</b>					
514550 - Rental - Auto	246	0	0	0	0.0%
<b>Subtotal</b>	<b>246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
519500 - AOT Reim O/E Charge To Project	77	0	0	0	0.0%
<b>Subtotal</b>	<b>77</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property and Maintenance</b>					
510100 - Municipal Stormwater Utility Charge	273,760	265,000	275,000	10,000	3.8%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
513200 - Other Repair & Maint Serv	920	0	0	0	0.0%
<b>Subtotal</b>	<b>274,680</b>	<b>265,000</b>	<b>275,000</b>	<b>10,000</b>	<b>3.8%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	4,929,123	6,185,498	6,075,498	(110,000)	(1.8)%
550501 - Other Grants-Service Agreeemnt	37,594	0	0	0	0.0%
<b>Subtotal</b>	<b>4,966,716</b>	<b>6,185,498</b>	<b>6,075,498</b>	<b>(110,000)</b>	<b>(1.8)%</b>
<b>Total</b>	<b>5,378,447</b>	<b>6,450,498</b>	<b>6,450,498</b>	<b>0</b>	<b>0.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Transp Fund - Nondedicated	652,361	705,000	705,000	0	0.0%
Transportation FHWA Fund	1,153,450	1,428,000	1,428,000	0	0.0%
Clean Water Fund	3,572,636	4,317,498	4,317,498	0	0.0%
<b>Total</b>	<b>5,378,447</b>	<b>6,450,498</b>	<b>6,450,498</b>	<b>0</b>	<b>0.0%</b>



Transportation - Central Garage

Department/Program Description

VTrans Fleet manages vehicles and equipment owned and assigned to the Agency of Transportation. Fleet preventive maintenance and repairs of agency-owned vehicles and equipment are performed at our 7 fleet service facilities located throughout the State. VTrans Fleet purchases, maintains, and administers the mid-size and heavy-duty highway and bridge maintenance fleet assets, including multi-use plow and dump trucks and specialized heavy and construction equipment. The division also supports Highway Maintenance, DMV Commercial Vehicle Enforcement Section, Aviation, and Bridge Inspection equipment through intra-agency service agreements.

VTrans Fleet is also taking a more holistic fleet management approach by overseeing the procurement and tracking of the agency’s light-duty fleet vehicles provided by BGS through the State’s centralized fleet program. This effort will ensure the VTrans’ fleet is right-sized, managed cost-effectively, and help meet our fleet electrification goals.

We continue to focus on returning our plow truck fleet to an 8 to 10-year replacement schedule. Timely replacements minimize costly repairs and breakdowns and provide excellent service to Vermont’s mission of safe movement of people and goods.

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	2,858,511	2,833,519	3,043,784
Fringe Benefits	1,729,125	1,990,267	2,256,636
Contracted and 3rd Party Service	0	22,500	21,500
PerDiem and Other Personal Services	2,233	1,000	45,480
Equipment	4,004,178	8,594,454	8,614,906
IT/Telecom Services and Equipment	511,530	597,980	598,670
IT Repair and Maintenance Services	219,822	250,000	250,000
Other Operating Expenses	2,555,045	2,592,792	3,326,685
Other Rental	18,482	19,300	18,800
Other Purchased Services	118,120	155,541	154,905
Property and Maintenance	2,814,974	3,717,179	4,040,334
Property Rental	79,348	82,341	81,865
Supplies	1,133,010	1,893,722	1,501,820
Travel	53	3,500	1,000
<b>Total</b>	<b>16,044,431</b>	<b>22,754,095</b>	<b>23,956,385</b>
ISF Funds	16,044,431	22,754,095	23,956,385
<b>Total</b>	<b>16,044,431</b>	<b>22,754,095</b>	<b>23,956,385</b>



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
860066	250000 - AOT Data Analyst I	1.0	1.0	54,288	4,153	37,424	95,865
860073	800800 - AOT Fleet Service Tech III	1.0	1.0	58,635	4,485	45,180	108,300
860075	820000 - Central Garage Regional Superv	1.0	1.0	61,069	4,671	39,280	105,020
860077	801200 - AOT Fleet Service Tech IV	1.0	1.0	60,070	4,595	45,269	109,934
860080	801200 - AOT Fleet Service Tech IV	1.0	1.0	58,136	4,447	45,043	107,626
860081	820000 - Central Garage Regional Superv	1.0	1.0	77,106	5,899	42,473	125,478
860082	800800 - AOT Fleet Service Tech III	1.0	1.0	53,144	4,066	25,649	82,859
860085	800900 - AOT Fleet Service Tech V	1.0	1.0	57,616	4,407	16,559	78,582
860087	801100 - AOT Fleet Services Tech II	1.0	1.0	48,506	3,710	35,841	88,057
860088	820000 - Central Garage Regional Superv	1.0	1.0	77,106	5,899	50,203	133,208
860130	800900 - AOT Fleet Service Tech V	1.0	1.0	72,675	5,560	41,268	119,503
860171	800900 - AOT Fleet Service Tech V	1.0	1.0	61,630	4,715	27,958	94,303
860305	800800 - AOT Fleet Service Tech III	1.0	1.0	53,144	4,066	15,342	72,552
860334	801200 - AOT Fleet Service Tech IV	1.0	1.0	62,005	4,743	46,096	112,844
860429	020300 - AOT Parts Specialist III	1.0	1.0	60,965	4,664	45,813	111,442
860434	801200 - AOT Fleet Service Tech IV	1.0	1.0	56,410	4,315	26,538	87,263
860464	801100 - AOT Fleet Services Tech II	1.0	1.0	50,253	3,845	24,863	78,961
860479	801200 - AOT Fleet Service Tech IV	1.0	1.0	56,410	4,315	35,991	96,716
860486	801100 - AOT Fleet Services Tech II	1.0	1.0	48,506	3,710	35,841	88,057
860487	089230 - Administrative Svcs Cord II	1.0	1.0	60,528	4,631	41,980	107,139
860498	020300 - AOT Parts Specialist III	1.0	1.0	47,549	3,637	24,128	75,314
860500	801200 - AOT Fleet Service Tech IV	1.0	1.0	62,005	4,743	27,749	94,497
860518	801200 - AOT Fleet Service Tech IV	1.0	1.0	56,410	4,315	36,844	97,569
860532	800800 - AOT Fleet Service Tech III	1.0	1.0	53,144	4,066	25,649	82,859
860563	800900 - AOT Fleet Service Tech V	1.0	1.0	67,974	5,200	39,990	113,164
860574	800900 - AOT Fleet Service Tech V	1.0	1.0	74,714	5,715	49,553	129,982
860582	147500 - AOT Manager IV	1.0	1.0	78,333	5,993	44,005	128,331
860664	477500 - AOT Senior Manager II	1.0	1.0	89,066	6,813	53,607	149,486
860668	800900 - AOT Fleet Service Tech V	1.0	1.0	61,630	4,715	45,994	112,339
860689	820000 - Central Garage Regional Superv	1.0	1.0	74,693	5,714	49,173	129,580
860754	020300 - AOT Parts Specialist III	1.0	1.0	52,395	4,009	35,752	92,156
860780	800900 - AOT Fleet Service Tech V	1.0	1.0	72,675	5,560	48,998	127,233
860807	801000 - AOT Fleet ServiceTech I	1.0	1.0	46,592	3,565	13,560	63,717
860809	800800 - AOT Fleet Service Tech III	1.0	1.0	58,635	4,485	27,144	90,264
860843	800800 - AOT Fleet Service Tech III	1.0	1.0	56,680	4,336	26,328	87,344
861060	800900 - AOT Fleet Service Tech V	1.0	1.0	67,974	5,200	39,990	113,164
861061	800900 - AOT Fleet Service Tech V	1.0	1.0	63,710	4,874	28,205	96,789



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
861062	250200 - AOT Data Analyst III	1.0	1.0	69,826	5,341	19,027	94,194
861109	801200 - AOT Fleet Service Tech IV	1.0	1.0	66,331	5,075	29,236	100,642
861180	020300 - AOT Parts Specialist III	1.0	1.0	59,322	4,538	37,636	101,496
861182	801200 - AOT Fleet Service Tech IV	1.0	1.0	64,085	4,902	46,662	115,649
861217	800900 - AOT Fleet Service Tech V	1.0	1.0	72,675	5,560	30,962	109,197
861219	801200 - AOT Fleet Service Tech IV	1.0	1.0	54,288	4,153	36,267	94,708
861223	801100 - AOT Fleet Services Tech II	1.0	1.0	48,506	3,710	35,841	88,057
861255	830600 - AOT Fleet Operations Superviso	1.0	1.0	79,269	6,064	43,062	128,395
861297	020300 - AOT Parts Specialist III	1.0	1.0	62,691	4,796	46,283	113,770
861299	801100 - AOT Fleet Services Tech II	1.0	1.0	50,253	3,845	35,169	89,267
861303	020300 - AOT Parts Specialist III	1.0	1.0	60,965	4,664	27,472	93,101
861321	801100 - AOT Fleet Services Tech II	1.0	1.0	59,051	4,517	37,563	101,131
861433	801200 - AOT Fleet Service Tech IV	1.0	1.0	56,410	4,315	16,231	76,956
861434	800900 - AOT Fleet Service Tech V	1.0	1.0	65,874	5,039	47,148	118,061
861607	820000 - Central Garage Regional Superv	1.0	1.0	79,269	6,064	50,792	136,125
<b>Total</b>		<b>52.0</b>	<b>52.0</b>	<b>3,221,196</b>	<b>246,419</b>	<b>1,880,631</b>	<b>5,348,246</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	2,774,587	2,887,914	3,221,196	333,282	11.5%
500060 - Overtime	83,925	90,000	90,000	0	0.0%
508000 - Vacancy Turnover Savings	0	(144,395)	(267,412)	(123,017)	85.2%
<b>Subtotal</b>	<b>2,858,511</b>	<b>2,833,519</b>	<b>3,043,784</b>	<b>210,265</b>	<b>7.4%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	209,428	220,923	246,419	25,496	11.5%
501500 - Health Ins - Classified Empl	658,235	863,369	961,195	97,826	11.3%
502000 - Retirement - Classified Empl	716,366	736,421	860,056	123,635	16.8%
502500 - Dental - Classified Employees	33,840	42,650	42,650	0	0.0%
503000 - Life Ins - Classified Empl	10,831	12,749	14,243	1,494	11.7%
503500 - LTD - Classified Employees	156	662	719	57	8.6%
504000 - EAP - Classified Empl	1,488	1,683	1,768	85	5.1%
504550 - Uniform Rental	16,464	18,500	20,000	1,500	8.1%
505200 - Workers Comp - Ins Premium	80,407	93,310	108,386	15,076	16.2%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
505500 - Unemployment Compensation	1,911	0	1,200	1,200	100.0%
<b>Subtotal</b>	<b>1,729,125</b>	<b>1,990,267</b>	<b>2,256,636</b>	<b>266,369</b>	<b>13.4%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	0	21,500	21,500	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	0	1,000	0	(1,000)	(100.0)%
<b>Subtotal</b>	<b>0</b>	<b>22,500</b>	<b>21,500</b>	<b>(1,000)</b>	<b>(4.4)%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	2,233	1,000	1,300	300	30.0%
506200 - Other Pers Serv	0	0	44,180	44,180	100.0%
<b>Subtotal</b>	<b>2,233</b>	<b>1,000</b>	<b>45,480</b>	<b>44,480</b>	<b>4448.0%</b>
<b>Equipment</b>					
522300 - Maintenance Equipment	3,511,590	6,412,054	6,539,206	127,152	2.0%
522400 - Other Equipment	136,725	65,000	45,000	(20,000)	(30.8)%
522410 - Office Equipment	918	0	0	0	0.0%
522440 - Safety Supplies & Equipment	193,833	10,000	30,000	20,000	200.0%
522600 - Vehicles	160,444	2,105,000	2,000,000	(105,000)	(5.0)%
522700 - Furniture & Fixtures	668	2,400	700	(1,700)	(70.8)%
<b>Subtotal</b>	<b>4,004,178</b>	<b>8,594,454</b>	<b>8,614,906</b>	<b>20,452</b>	<b>0.2%</b>
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	18,548	7,000	7,000	0	0.0%
516605 - ADS VOIP Expense	7,213	12,000	8,000	(4,000)	(33.3)%
516623 - Telecom-Mobile Wireless Data	0	0	29,000	29,000	100.0%
516659 - Telecom-Wireless Phone Service	13,914	12,000	28,500	16,500	137.5%
516660 - ADS Enterp App Supp SOV Emp Exp	84,770	91,110	98,777	7,667	8.4%
516661 - ADS App Support SOV Emp Exp	0	57,000	0	(57,000)	(100.0)%
516662 - ADS End User Computing Exp.	141,399	173,744	178,274	4,530	2.6%
516671 - It Intsvccost-Vision/Isdassess	52,806	55,029	60,277	5,248	9.5%
516672 - ADS Centrex Exp.	2,421	3,503	2,500	(1,003)	(28.6)%
516685 - ADS Allocation Exp.	61,840	61,594	63,142	1,548	2.5%
519085 - Software as a Service	9,311	0	10,000	10,000	100.0%
522201 - Hw - Computer Peripherals	111	4,000	200	(3,800)	(95.0)%
522216 - Hardware - Desktop & Laptop Pc	12,395	8,500	5,000	(3,500)	(41.2)%
522217 - Hw - Printers,Copiers,Scanners	17	2,500	1,000	(1,500)	(60.0)%
522284 - Software - Application Support	106,783	80,000	107,000	27,000	33.8%
522430 - Communications Equipment	0	30,000	0	(30,000)	(100.0)%
<b>Subtotal</b>	<b>511,530</b>	<b>597,980</b>	<b>598,670</b>	<b>690</b>	<b>0.1%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>IT Repair and Maintenance Services</b>					
513006 - Rep&Maint-Telecom&Ntwrkhw	219,822	250,000	250,000	0	0.0%
<b>Subtotal</b>	<b>219,822</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	9,621	13,792	13,377	(415)	(3.0)%
523640 - Registration & Identification	1,448	4,000	2,000	(2,000)	(50.0)%
525415 - Cost of Gasoline	802,001	725,000	1,039,770	314,770	43.4%
525420 - Cost of Diesel	1,741,736	1,850,000	2,271,538	421,538	22.8%
551060 - Late Interest Charge	238	0	0	0	0.0%
<b>Subtotal</b>	<b>2,555,045</b>	<b>2,592,792</b>	<b>3,326,685</b>	<b>733,893</b>	<b>28.3%</b>
<b>Other Rental</b>					
514500 - Rental of Equipment & Vehicles	40	0	0	0	0.0%
514550 - Rental - Auto	760	0	0	0	0.0%
514650 - Rental - Office Equipment	480	1,300	800	(500)	(38.5)%
515000 - Rental - Other	17,202	18,000	18,000	0	0.0%
<b>Subtotal</b>	<b>18,482</b>	<b>19,300</b>	<b>18,800</b>	<b>(500)</b>	<b>(2.6)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	16,495	32,141	33,323	1,182	3.7%
516010 - Insurance - General Liability	54,515	60,902	60,122	(780)	(1.3)%
516500 - Dues	0	450	0	(450)	(100.0)%
516550 - Licenses	679	1,000	1,600	600	60.0%
516813 - Advertising-Print	0	750	0	(750)	(100.0)%
516820 - Advertising - Job Vacancies	0	750	750	0	0.0%
517000 - Printing and Binding	3,331	8,500	7,000	(1,500)	(17.6)%
517005 - Printing & Binding-Bgs Copy Ct	0	500	0	(500)	(100.0)%
517100 - Registration For Meetings&Conf	2,896	1,000	1,000	0	0.0%
517200 - Postage	84	150	100	(50)	(33.3)%
517300 - Freight & Express Mail	6,276	6,000	6,500	500	8.3%
519000 - Other Purchased Services	75	0	0	0	0.0%
519006 - Human Resources Services	33,503	43,123	44,210	1,087	2.5%
519025 - Security Services	268	275	300	25	9.1%
<b>Subtotal</b>	<b>118,120</b>	<b>155,541</b>	<b>154,905</b>	<b>(636)</b>	<b>(0.4)%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	4,225	6,500	5,000	(1,500)	(23.1)%
510200 - Disposal	15,861	13,500	16,000	2,500	18.5%
510210 - Rubbish Removal	6,248	7,500	7,500	0	0.0%
510220 - Recycling	4,074	5,800	4,500	(1,300)	(22.4)%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
510400 - Custodial	9,000	9,000	9,000	0	0.0%
512000 - Repair & Maint - Buildings	0	30,000	5,000	(25,000)	(83.3)%
512300 - Rep & Maint - Motor Vehicles	2,323,600	2,939,879	3,096,498	156,619	5.3%
512400 - Rep&Maint-Grds & Constr Equip	441,897	675,000	881,836	206,836	30.6%
513200 - Other Repair & Maint Serv	10,070	30,000	15,000	(15,000)	(50.0)%
<b>Subtotal</b>	<b>2,814,974</b>	<b>3,717,179</b>	<b>4,040,334</b>	<b>323,155</b>	<b>8.7%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	79,348	82,341	81,865	(476)	(0.6)%
<b>Subtotal</b>	<b>79,348</b>	<b>82,341</b>	<b>81,865</b>	<b>(476)</b>	<b>(0.6)%</b>
<b>Supplies</b>					
520000 - Office Supplies	910	3,500	3,500	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	138,919	412,735	160,000	(252,735)	(61.2)%
520101 - Snow Plow Parts	393,637	475,000	500,000	25,000	5.3%
520105 - Tires	376,372	515,000	430,820	(84,180)	(16.3)%
520110 - Gasoline	91,813	100,000	100,000	0	0.0%
520120 - Diesel	(133,883)	20,000	5,000	(15,000)	(75.0)%
520180 - Bottled & Chemical Gases	1,084	1,500	1,500	0	0.0%
520200 - Building Maintenance Supplies	0	5,000	1,000	(4,000)	(80.0)%
520220 - Small Tools	58,522	60,000	70,000	10,000	16.7%
520500 - Other General Supplies	102,257	180,020	110,000	(70,020)	(38.9)%
520510 - It & Data Processing Supplies	3,497	6,000	4,500	(1,500)	(25.0)%
520590 - Fire, Protection & Safety	2,655	4,000	4,000	0	0.0%
520600 - Recognition/Awards	0	175	0	(175)	(100.0)%
520700 - Food	178	0	0	0	0.0%
520712 - Water	806	1,000	1,500	500	50.0%
521100 - Electricity	23,699	25,000	25,000	0	0.0%
521220 - Heating Oil #2 - Uncut	46,863	40,000	60,000	20,000	50.0%
521320 - Propane Gas	11,406	13,500	20,000	6,500	48.1%
521510 - Subscriptions	9,466	1,500	0	(1,500)	(100.0)%
521515 - Subscriptions Other Info Serv	0	25,000	0	(25,000)	(100.0)%
521800 - Household, Facility&Lab Suppl	4,393	3,000	5,000	2,000	66.7%
521820 - Paper Products	415	1,792	0	(1,792)	(100.0)%
<b>Subtotal</b>	<b>1,133,010</b>	<b>1,893,722</b>	<b>1,501,820</b>	<b>(391,902)</b>	<b>(20.7)%</b>
<b>Travel</b>					
517310 - Chemical Waste Shipments	0	1,000	1,000	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	53	0	0	0	0.0%





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
518510 - Travel-Outst-Other Trans-Emp	0	1,000	0	(1,000)	(100.0)%
518520 - Travel-Outst-Meals-Emp	0	500	0	(500)	(100.0)%
518530 - Travel-Outst-Lodging-Emp	0	1,000	0	(1,000)	(100.0)%
<b>Subtotal</b>	<b>53</b>	<b>3,500</b>	<b>1,000</b>	<b>(2,500)</b>	<b>(71.4)%</b>
<b>Total</b>	<b>16,044,431</b>	<b>22,754,095</b>	<b>23,956,385</b>	<b>1,202,290</b>	<b>5.3%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Highway Garage Fund	16,044,431	22,754,095	23,956,385	1,202,290	5.3%
<b>Total</b>	<b>16,044,431</b>	<b>22,754,095</b>	<b>23,956,385</b>	<b>1,202,290</b>	<b>5.3%</b>



# Department of Motor Vehicles

## Department/Program Description

The Department of Motor Vehicles (DMV) is responsible for issuing driver credentials, learner permits, motor vehicle registrations (including snowmobile, motorboat, and ATV registrations), driver license suspensions and reinstatements, enforcement of motor-vehicle related laws, and collecting motor fuel revenue for the State of Vermont. The Department also manages several safety programs, including driver education, vehicle inspections, motor carrier safety, school bus safety and motorcycle training. The Vermont DMV serves 643,000 Vermont residents as well as a significant number of nonresidents.

To carry out its statutory responsibilities the Department operates under the following mission statement:

"With a commitment to excellence, the dedicated employees of DMV strive to provide the highest level of customer service through the administration of motor vehicle laws and the promotion of highway safety."

The Department is comprised of four divisions: Operations, Enforcement & Safety, Finance & Logistics, and Special Programs. The key components of each division are as follows:

The Operations Division is DMV's largest division, encompassing approximately 68 percent of the total Department's workforce. This division has four units: Branch Operations (customer services), Information and Processing, Commercial Vehicle and Training, and Driver Improvement and Information Center. Below is an overview of the function of each unit.

- Branch Operations is responsible for eleven customer counter service locations throughout the state with ten currently open. DMV provides these services from six permanent offices located regionally throughout the State and a team of mobile units that travel to remote regions. The Montpelier office is the central location for DMV activities. A Scheduling System for making appointments keeps wait times short and expands customer access to DMV services.

- Information and Processing Units process all registration and license renewals, retrieve vital records to support all business functions, perform data entry and quality control, and handle all public record requests.

- The Commercial Vehicle Office is responsible for the International Registration Plan (IRP) and International Fuel Tax Agreement (IFTA) to include the collection and distribution of fuel taxes. The Commercial Vehicle Office also maintains accurate and reliable motor carrier records, tracks motor carrier accounts and initiates suspensions on delinquent accounts. They also issue oversize and overweight permits and oversee the e-permitting process.

- The Driver Improvement and Information Unit is responsible for issuing license suspensions, processing license reinstatements, crash reports, restricted driver's licenses, and compliance standards. In addition, the unit manages the Department's call center by directing and guiding our customer inquiries to a fast and efficient outcome.

The Enforcement & Safety Division is comprised of both sworn law enforcement officers and non-sworn civilian staff. This division has three units: Commercial Vehicle Enforcement, Investigative, and Administration. Below is an overview of the function of each of these units.

- Sworn uniformed law enforcement officers staff the Commercial Vehicle Enforcement Unit. Their primary mission is enforcement of laws and regulations pertaining to commercial vehicle safety issues. Duties include assuring commercial drivers have proper credentials, verifying vehicles meet state and federal equipment standards, and ensuring acceptable standards are met concerning size and weight restrictions for all commercial vehicles.

- The Investigative Unit is comprised of sworn and non-sworn investigators. This unit also includes an Education & Safety office.



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The primary focus of the Investigative Unit is to regulate, monitor, and investigate potential illegal or fraudulent activities relating to licensing, registration, titles, dealer and inspection regulations, as well as general law enforcement support services.

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The Education & Safety office is responsible for regulating, licensing, and monitoring commercial driver training schools, third party testing programs, training and licensing 'School Bus Driver Training Instructors', and Pupil Transportation Safety laws and issues. This office administers the Vermont Rider Education Program which provides motorcycle safety training to approximately 1,500 students each year at one of eight training sites located throughout the state. This office is also responsible for research and analysis of many other highway safety-related issues.

- The Administration Unit provides support to all units within the Enforcement & Safety Division. These support functions include dealer and inspection station licensing, mechanic certifications, abandoned vehicles and vessels, Vermont Rider Education Program (VREP) information requests, and motor carrier driver and vehicle inspections reports to the Federal Motor Carrier Safety Administration (FMCSA/MCSAP).

The Finance & Logistics Division is comprised of several units utilizing the skills of technical and professional staff. This division has three units: Finance, Facilities Management & Logistics, and Audit. Below is a brief description of each unit.

- The primary mission of the Finance Unit is to protect the financial resources of the Department. The duties include responsibility for planning and managing a \$37 million-dollar budget along with a variety of specialized financial services. Financial services range from categorization of over \$335 million in revenues, payroll administration, grant financial management, contract management, purchasing activity, and payment processing.

- The Facilities Management & Logistics Unit is primarily focused on real estate management. Facilities Management includes interior building modifications and large renovation projects for all DMV office locations throughout Vermont. This unit also manages the Continuity of Operation Plan (COOP) and a variety of security functions related to emergency preparedness and evacuation drills. The unit is responsible for a host of building issues and provides many levels of logistical support to include a Stockroom Operation to provide goods and services and a Mail Distribution Center for incoming and outgoing correspondence.

- The Audit Unit performs auditing and investigative work related to the enforcement of Vermont State and Federal fuel tax laws. Their work is focused on International Fuel Tax Agreements (IFTA), International Registration Plans (IRP), Purchase & Use taxes, and fuel taxes to include motor fuel distributors, aviation, railroads, and car dealership rental audits.

### The Special Programs Division

- The Special Programs Division is responsible for strategic planning, engineering daily activities to support department initiatives and maximize efficiencies. This team collaborates with the senior management team to identify opportunities to enhance business processes and improve overall customer experiences. Other responsibilities include managing social media and coordination of legislative activities. The Special Programs Division will also lead the implementation of the Core System modernization project.



**Budget Summary**

	<b>FY 2024 Position Count</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
<b>Appropriations</b>				
Department of Motor Vehicles	242.00	36,884,102	39,741,834	44,910,685
<b>Total</b>	<b>242.00</b>	<b>36,884,102</b>	<b>39,741,834</b>	<b>44,910,685</b>
<b>Fund Type</b>				
General Funds		10,548	0	0
Transportation Fund		33,014,855	37,942,872	42,101,908
Coronavirus Relief Fund		46,865	0	0
Federal Funds		1,536,576	1,657,266	2,687,081
IDT Funds		54,535	141,696	121,696
Custodial Funds		2,220,724	0	0
<b>Total</b>		<b>36,884,102</b>	<b>39,741,834</b>	<b>44,910,685</b>



Department of Motor Vehicles

Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	13,612,214	13,473,374	14,170,290
Fringe Benefits	7,766,198	8,789,413	9,661,098
Contracted and 3rd Party Service	3,179,650	4,472,258	6,815,276
PerDiem and Other Personal Services	10,140	900,740	917,158
Debt Service and Interest	2,220,724	0	0
Equipment	93,444	354,000	492,000
IT/Telecom Services and Equipment	2,636,998	2,754,247	2,979,725
IT Repair and Maintenance Services	13,548	69,000	69,000
Other Operating Expenses	2,377,563	2,766,092	3,047,256
Other Rental	331,677	568,000	580,000
Other Purchased Services	2,899,833	3,601,775	3,619,221
Property and Maintenance	(6,022)	104,200	537,700
Property Rental	1,164,114	1,219,935	1,185,708
Supplies	516,666	554,750	682,065
Travel	67,356	114,050	154,188
<b>Total</b>	<b>36,884,102</b>	<b>39,741,834</b>	<b>44,910,685</b>
General Funds	10,548	0	0
Transportation Fund	33,014,855	37,942,872	42,101,908
Coronavirus Relief Fund	46,865	0	0
Federal Funds	1,536,576	1,657,266	2,687,081
IDT Funds	54,535	141,696	121,696
Custodial Funds	2,220,724	0	0
<b>Total</b>	<b>36,884,102</b>	<b>39,741,834</b>	<b>44,910,685</b>

Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
860020	089220 - Administrative Srvc's Cord I	1.0	1.0	72,176	5,522	41,133	118,831
860036	089040 - Financial Specialist III	1.0	1.0	48,506	3,710	34,694	86,910
860050	551100 - Commercial Vehicle Oper Spec	1.0	1.0	53,144	4,066	35,955	93,165
860068	634300 - MV Mobile Unit Client Sup Spec	1.0	1.0	47,549	3,637	42,164	93,350
860086	552500 - MV Director of Special Program	1.0	1.0	76,211	5,830	31,924	113,965
860100	634000 - Motor Vehicle Inspector	1.0	1.0	74,256	5,681	49,428	129,365
860110	553101 - MV Direct Client Serv Spec I	1.0	1.0	43,597	3,335	23,052	69,984



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
860136	631600 - Highway Education Unit Super	1.0	1.0	81,619	6,243	51,431	139,293
860141	553101 - MV Direct Client Serv Spec I	1.0	1.0	45,115	3,451	23,466	72,032
860149	551100 - Commercial Vehicle Oper Spec	1.0	1.0	51,293	3,924	36,604	91,821
860151	553101 - MV Direct Client Serv Spec I	1.0	1.0	45,115	3,451	37,788	86,354
860175	634000 - Motor Vehicle Inspector	1.0	1.0	91,707	7,016	24,979	123,702
860269	089040 - Financial Specialist III	1.0	1.0	55,370	4,236	26,255	85,861
860278	634000 - Motor Vehicle Inspector	1.0	1.0	74,256	5,681	33,400	113,337
860314	551100 - Commercial Vehicle Oper Spec	1.0	1.0	64,542	4,938	38,733	108,213
860478	553101 - MV Direct Client Serv Spec I	1.0	1.0	49,712	3,803	42,752	96,267
860552	089080 - Financial Manager I	1.0	1.0	69,826	5,341	48,223	123,390
860636	553101 - MV Direct Client Serv Spec I	1.0	1.0	51,293	3,924	24,889	80,106
860819	553101 - MV Direct Client Serv Spec I	1.0	1.0	62,712	4,797	38,558	106,067
861501	553101 - MV Direct Client Serv Spec I	1.0	1.0	51,293	3,924	42,925	98,142
861502	554701 - MV Call Center Agent I	1.0	1.0	43,597	3,335	12,745	59,677
861503	553102 - MV Direct Client Serv Sp II	1.0	1.0	52,395	4,009	25,446	81,850
861505	634900 - MV District Office Supervisor	1.0	1.0	74,256	5,681	41,698	121,635
861506	635600 - MV Inspector Supervisor	1.0	1.0	81,453	6,231	50,978	138,662
861507	553101 - MV Direct Client Serv Spec I	1.0	1.0	43,597	3,335	34,497	81,429
861508	634700 - Motor Vehicle Field Inspector	1.0	1.0	83,595	6,395	51,969	141,959
861509	630600 - Motor Vehicle Examiner II	1.0	1.0	45,822	3,505	35,108	84,435
861510	551000 - Motor Vehicle Operations Spec	1.0	1.0	57,741	4,417	26,900	89,058
861511	630600 - Motor Vehicle Examiner II	1.0	1.0	54,122	4,141	36,221	94,484
861512	630700 - Mot Veh Oper Dir	1.0	1.0	92,747	7,095	46,885	146,727
861513	635600 - MV Inspector Supervisor	1.0	1.0	86,861	6,644	52,857	146,362
861514	634200 - Motor Vehicle Capt	1.0	1.0	95,680	7,319	47,526	150,525
861515	634700 - Motor Vehicle Field Inspector	1.0	1.0	59,696	4,567	37,738	102,001
861516	551100 - Commercial Vehicle Oper Spec	1.0	1.0	58,635	4,485	16,837	79,957
861517	553102 - MV Direct Client Serv Sp II	1.0	0.5	27,966	2,140	36,837	66,943
861518	089050 - Financial Administrator I	1.0	1.0	58,635	4,485	27,144	90,264
861519	631601 - Motor Vehicle Unit Super	1.0	1.0	63,398	4,850	46,475	114,723
861520	632500 - MV Driver Improvement Spec	1.0	1.0	49,712	3,803	13,556	67,071
861521	554703 - MV Call Center Agent III	1.0	1.0	62,691	4,796	46,283	113,770
861522	553102 - MV Direct Client Serv Sp II	1.0	1.0	52,395	4,009	25,446	81,850
861523	553103 - MV Direct Cleint Serv Sp III	1.0	1.0	58,635	4,485	26,850	89,970
861524	554703 - MV Call Center Agent III	1.0	1.0	59,051	4,517	37,563	101,131
861527	553102 - MV Direct Client Serv Sp II	1.0	1.0	47,549	3,637	24,128	75,314
861528	553101 - MV Direct Client Serv Spec I	1.0	1.0	52,915	4,048	35,893	92,856



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
861529	553101 - MV Direct Client Serv Spec I	1.0	1.0	43,597	3,335	12,745	59,677
861531	553101 - MV Direct Client Serv Spec I	1.0	1.0	43,597	3,335	23,052	69,984
861532	553102 - MV Direct Client Serv Sp II	1.0	1.0	59,322	4,538	27,330	91,190
861534	553101 - MV Direct Client Serv Spec I	1.0	1.0	54,662	4,182	36,095	94,939
861535	553101 - MV Direct Client Serv Spec I	1.0	1.0	52,915	4,048	43,623	100,586
861536	553102 - MV Direct Client Serv Sp II	1.0	1.0	54,122	4,141	43,951	102,214
861542	635600 - MV Inspector Supervisor	1.0	1.0	78,686	6,020	50,633	135,339
861543	478440 - AOT Continuous Improv Mgr III	1.0	1.0	74,027	5,663	32,967	112,657
861544	633300 - Highway Safety Program Special	1.0	1.0	58,635	4,485	44,886	108,006
861545	553101 - MV Direct Client Serv Spec I	1.0	1.0	43,597	3,335	34,497	81,429
861546	553101 - MV Direct Client Serv Spec I	1.0	1.0	43,597	3,335	12,745	59,677
861547	634000 - Motor Vehicle Inspector	1.0	1.0	71,885	5,499	48,783	126,167
861549	634200 - Motor Vehicle Capt	1.0	1.0	118,435	9,060	61,445	188,940
861553	634900 - MV District Office Supervisor	1.0	1.0	74,256	5,681	49,056	128,993
861554	635320 - Motor Vehicle CDL Spec II	1.0	1.0	50,253	3,845	24,863	78,961
861555	632500 - MV Driver Improvement Spec	1.0	1.0	49,712	3,803	35,022	88,537
861556	553101 - MV Direct Client Serv Spec I	1.0	1.0	45,115	3,451	41,502	90,068
861557	553102 - MV Direct Client Serv Sp II	1.0	1.0	49,067	3,753	14,234	67,054
861559	553103 - MV Direct Cleint Serv Sp III	1.0	1.0	60,528	4,631	37,964	103,123
861560	631710 - MV Section Chief	1.0	1.0	81,682	6,248	21,843	109,773
861561	089060 - Financial Administrator II	1.0	1.0	72,342	5,534	48,907	126,783
861562	634800 - MV Customer Service Specialist	1.0	1.0	41,288	3,159	33,866	78,313
861563	089090 - Financial Manager II	1.0	1.0	74,256	5,681	41,698	121,635
861564	553103 - MV Direct Cleint Serv Sp III	1.0	1.0	58,635	4,485	27,144	90,264
861565	632500 - MV Driver Improvement Spec	1.0	1.0	54,662	4,182	25,789	84,633
861566	634300 - MV Mobile Unit Client Sup Spec	1.0	1.0	45,822	3,505	13,352	62,679
861567	554702 - MV Call Center Agent II	1.0	1.0	64,501	4,934	46,775	116,210
861568	553102 - MV Direct Client Serv Sp II	1.0	1.0	52,395	4,009	25,446	81,850
861570	635600 - MV Inspector Supervisor	1.0	1.0	84,032	6,428	52,088	142,548
861571	630600 - Motor Vehicle Examiner II	1.0	1.0	57,138	4,372	44,772	106,282
861574	631710 - MV Section Chief	1.0	1.0	71,718	5,487	20,395	97,600
861575	553102 - MV Direct Client Serv Sp II	1.0	1.0	54,122	4,141	25,915	84,178
861576	634700 - Motor Vehicle Field Inspector	1.0	1.0	72,675	5,560	41,268	119,503
861577	553101 - MV Direct Client Serv Spec I	1.0	1.0	45,115	3,451	23,466	72,032
861578	631601 - Motor Vehicle Unit Super	1.0	1.0	67,683	5,177	29,604	102,464
861579	632500 - MV Driver Improvement Spec	1.0	1.0	43,597	3,335	34,497	81,429
861580	089120 - Financial Manager III	1.0	1.0	68,994	5,278	41,449	115,721



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
861581	553103 - MV Direct Cleint Serv Sp III	1.0	1.0	60,528	4,631	27,658	92,817
861583	553101 - MV Direct Client Serv Spec I	1.0	1.0	45,115	3,451	13,159	61,725
861584	553101 - MV Direct Client Serv Spec I	1.0	1.0	49,712	3,803	24,467	77,982
861585	553101 - MV Direct Client Serv Spec I	1.0	1.0	54,662	4,182	27,797	86,641
861586	630200 - MV Branch Ops Manager	1.0	1.0	68,994	5,278	41,449	115,721
861587	554703 - MV Call Center Agent III	1.0	1.0	53,602	4,100	15,468	73,170
861588	554703 - MV Call Center Agent III	1.0	1.0	53,602	4,100	43,811	101,513
861590	630600 - Motor Vehicle Examiner II	1.0	1.0	55,931	4,279	44,444	104,654
861591	630600 - Motor Vehicle Examiner II	1.0	1.0	64,501	4,934	28,416	97,851
861592	633500 - Mot Veh Mobile Unit Coord	1.0	1.0	54,912	4,201	15,824	74,937
861593	547100 - DMV Pur Invent & Fac Spec III	1.0	1.0	48,152	3,683	34,598	86,433
861594	635401 - MV Facilities & Logistics Coor	1.0	1.0	60,070	4,595	17,227	81,892
861595	553101 - MV Direct Client Serv Spec I	1.0	1.0	45,115	3,451	47,024	95,590
861596	553102 - MV Direct Client Serv Sp II	1.0	1.0	54,122	4,141	36,221	94,484
861598	037102 - MV Tax Field Auditor III	1.0	1.0	67,974	5,200	29,684	102,858
861599	634902 - MV Call Center Supervisor	1.0	1.0	58,136	4,447	37,313	99,896
861600	553101 - MV Direct Client Serv Spec I	1.0	1.0	43,597	3,335	34,497	81,429
861603	553101 - MV Direct Client Serv Spec I	1.0	1.0	54,662	4,182	26,063	84,907
861604	553101 - MV Direct Client Serv Spec I	1.0	1.0	51,293	3,924	35,452	90,669
861605	553101 - MV Direct Client Serv Spec I	1.0	1.0	45,115	3,451	13,159	61,725
861609	553101 - MV Direct Client Serv Spec I	1.0	1.0	46,592	3,565	13,560	63,717
861611	635310 - Motor Vehicle CDL Spec I	1.0	1.0	61,069	4,671	16,645	82,385
861612	553101 - MV Direct Client Serv Spec I	1.0	1.0	45,115	3,451	13,159	61,725
861613	004900 - Program Technician III	1.0	1.0	58,635	4,485	26,850	89,970
861614	037103 - MV Tax Field Audit Supervisor	1.0	1.0	86,195	6,594	44,946	137,735
861616	551000 - Motor Vehicle Operations Spec	1.0	1.0	45,822	3,505	35,108	84,435
861618	551100 - Commercial Vehicle Oper Spec	1.0	1.0	58,635	4,485	27,144	90,264
861619	631601 - Motor Vehicle Unit Super	1.0	1.0	67,683	5,177	29,265	102,125
861620	634900 - MV District Office Supervisor	1.0	1.0	69,534	5,319	47,796	122,649
861621	553102 - MV Direct Client Serv Sp II	1.0	1.0	55,931	4,279	36,714	96,924
861623	634900 - MV District Office Supervisor	1.0	1.0	67,350	5,153	47,550	120,053
861624	004900 - Program Technician III	1.0	1.0	60,528	4,631	50,913	116,072
861625	632500 - MV Driver Improvement Spec	1.0	1.0	57,762	4,419	37,211	99,392
861626	635301 - MV Commercial License Unit Sup	1.0	1.0	53,144	4,066	27,657	84,867
861627	551000 - Motor Vehicle Operations Spec	1.0	1.0	45,822	3,505	35,108	84,435
861628	634850 - MV Dist Office Asst Supervisor	1.0	1.0	72,238	5,526	30,844	108,608
861629	553103 - MV Direct Cleint Serv Sp III	1.0	1.0	58,635	4,485	27,144	90,264





Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
861630	547700 - DMV Train & Devel Supervisor	1.0	1.0	64,085	4,902	46,341	115,328
861631	554703 - MV Call Center Agent III	1.0	1.0	56,680	4,336	44,648	105,664
861632	634000 - Motor Vehicle Inspector	1.0	1.0	64,854	4,961	40,316	110,131
861633	634000 - Motor Vehicle Inspector	1.0	1.0	74,256	5,681	49,428	129,365
861636	554701 - MV Call Center Agent I	1.0	1.0	45,115	3,451	23,466	72,032
861638	551100 - Commercial Vehicle Oper Spec	1.0	1.0	60,528	4,631	37,964	103,123
861641	553101 - MV Direct Client Serv Spec I	1.0	1.0	52,395	4,008	25,445	81,848
861642	553101 - MV Direct Client Serv Spec I	1.0	1.0	46,592	3,565	33,940	84,097
861643	553101 - MV Direct Client Serv Spec I	1.0	1.0	43,597	3,335	34,497	81,429
861644	634900 - MV District Office Supervisor	1.0	1.0	67,350	5,153	39,820	112,323
861645	634000 - Motor Vehicle Inspector	1.0	1.0	74,256	5,681	49,428	129,365
861647	553102 - MV Direct Client Serv Sp II	1.0	1.0	49,067	3,753	42,577	95,397
861649	634000 - Motor Vehicle Inspector	1.0	1.0	76,690	5,867	49,706	132,263
861651	554703 - MV Call Center Agent III	1.0	1.0	59,051	4,517	37,563	101,131
861654	553101 - MV Direct Client Serv Spec I	1.0	1.0	45,115	3,451	41,502	90,068
861655	553101 - MV Direct Client Serv Spec I	1.0	1.0	45,115	3,451	23,466	72,032
861656	631601 - Motor Vehicle Unit Super	1.0	1.0	63,398	4,850	38,745	106,993
861657	634710 - MV Enforcement Program Mgr.	1.0	1.0	81,910	6,266	51,510	139,686
861659	037102 - MV Tax Field Auditor III	1.0	1.0	74,714	5,715	41,449	121,878
861661	553101 - MV Direct Client Serv Spec I	1.0	1.0	43,597	3,335	34,497	81,429
861662	553102 - MV Direct Client Serv Sp II	1.0	1.0	59,322	4,538	37,636	101,496
861664	089150 - Financial Director III	1.0	1.0	98,925	7,567	48,575	155,067
861665	553101 - MV Direct Client Serv Spec I	1.0	1.0	43,597	3,335	33,358	80,290
861666	553101 - MV Direct Client Serv Spec I	1.0	1.0	51,293	3,924	25,146	80,363
861667	634900 - MV District Office Supervisor	1.0	1.0	76,690	5,867	42,360	124,917
861668	551100 - Commercial Vehicle Oper Spec	1.0	1.0	60,528	4,631	37,964	103,123
861671	089040 - Financial Specialist III	1.0	1.0	50,253	3,845	14,556	68,654
861673	553101 - MV Direct Client Serv Spec I	1.0	1.0	45,115	3,451	13,159	61,725
861674	553102 - MV Direct Client Serv Sp II	1.0	1.0	52,395	4,009	14,024	70,428
861675	554703 - MV Call Center Agent III	1.0	1.0	53,602	4,100	15,468	73,170
861677	554703 - MV Call Center Agent III	1.0	1.0	62,691	4,796	27,933	95,420
861678	554703 - MV Call Center Agent III	1.0	1.0	53,602	4,100	15,468	73,170
861679	553101 - MV Direct Client Serv Spec I	1.0	1.0	45,115	3,451	23,466	72,032
861680	553101 - MV Direct Client Serv Spec I	1.0	1.0	52,915	4,048	25,322	82,285
861681	632500 - MV Driver Improvement Spec	1.0	1.0	49,712	3,803	14,409	67,924
861682	551000 - Motor Vehicle Operations Spec	1.0	1.0	45,822	3,505	47,217	96,544
861684	631710 - MV Section Chief	1.0	1.0	68,994	5,278	41,449	115,721



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
861685	634000 - Motor Vehicle Inspector	1.0	1.0	74,256	5,681	31,392	111,329
861687	634700 - Motor Vehicle Field Inspector	1.0	1.0	81,203	6,212	51,318	138,733
861688	634000 - Motor Vehicle Inspector	1.0	1.0	74,256	5,681	31,392	111,329
861689	553101 - MV Direct Client Serv Spec I	1.0	1.0	52,915	4,048	25,587	82,550
861691	089240 - Administrative Svcs Cord III	1.0	1.0	60,070	4,595	27,233	91,898
861692	553101 - MV Direct Client Serv Spec I	1.0	1.0	43,597	3,335	34,497	81,429
861693	089040 - Financial Specialist III	1.0	1.0	64,085	4,902	28,626	97,613
861694	634000 - Motor Vehicle Inspector	1.0	1.0	76,690	5,867	42,360	124,917
861695	634000 - Motor Vehicle Inspector	1.0	1.0	74,256	5,681	49,428	129,365
861697	630600 - Motor Vehicle Examiner II	1.0	1.0	45,822	3,505	13,352	62,679
861698	630600 - Motor Vehicle Examiner II	1.0	1.0	49,067	3,753	24,541	77,361
861700	553101 - MV Direct Client Serv Spec I	1.0	1.0	45,115	3,451	37,788	86,354
861701	553101 - MV Direct Client Serv Spec I	1.0	1.0	45,115	3,451	23,466	72,032
861703	554701 - MV Call Center Agent I	1.0	1.0	48,152	3,683	34,598	86,433
861705	553101 - MV Direct Client Serv Spec I	1.0	1.0	43,597	3,335	34,497	81,429
861707	554701 - MV Call Center Agent I	1.0	1.0	43,597	3,335	34,497	81,429
861708	554702 - MV Call Center Agent II	1.0	1.0	50,794	3,886	25,010	79,690
861709	634300 - MV Mobile Unit Client Sup Spec	1.0	1.0	45,822	3,505	35,108	84,435
861710	632500 - MV Driver Improvement Spec	1.0	1.0	45,115	3,451	13,159	61,725
861711	635000 - MV Project Coordinator	1.0	1.0	72,342	5,534	48,907	126,783
861712	553102 - MV Direct Client Serv Sp II	1.0	1.0	45,822	3,505	35,108	84,435
861714	553102 - MV Direct Client Serv Sp II	1.0	1.0	54,122	4,141	36,221	94,484
861715	634300 - MV Mobile Unit Client Sup Spec	1.0	1.0	54,122	4,141	25,644	83,907
861716	089040 - Financial Specialist III	1.0	1.0	53,602	4,100	43,811	101,513
861721	553101 - MV Direct Client Serv Spec I	1.0	1.0	43,597	3,335	12,745	59,677
861722	635400 - MV Facilities & Logistics Mgr.	1.0	1.0	61,069	4,671	27,805	93,545
861723	553101 - MV Direct Client Serv Spec I	1.0	1.0	54,662	4,182	26,063	84,907
861724	553101 - MV Direct Client Serv Spec I	1.0	1.0	49,712	3,803	42,752	96,267
861725	553101 - MV Direct Client Serv Spec I	1.0	1.0	48,152	3,683	24,292	76,127
861726	634900 - MV District Office Supervisor	1.0	1.0	67,350	5,153	29,514	102,017
861727	553101 - MV Direct Client Serv Spec I	1.0	1.0	43,597	3,335	34,497	81,429
861729	553101 - MV Direct Client Serv Spec I	1.0	1.0	52,915	4,048	35,893	92,856
861730	553101 - MV Direct Client Serv Spec I	1.0	1.0	46,592	3,565	23,867	74,024
861731	553101 - MV Direct Client Serv Spec I	1.0	1.0	43,597	3,335	23,052	69,984
861732	553101 - MV Direct Client Serv Spec I	1.0	1.0	43,597	3,335	12,745	59,677
861733	553101 - MV Direct Client Serv Spec I	1.0	1.0	57,762	4,419	36,922	99,103
861735	553101 - MV Direct Client Serv Spec I	1.0	1.0	45,115	3,451	41,276	89,842



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
861736	633300 - Highway Safety Program Special	1.0	1.0	72,238	5,526	41,150	118,914
861737	553101 - MV Direct Client Serv Spec I	1.0	1.0	45,115	3,451	12,080	60,646
861743	553101 - MV Direct Client Serv Spec I	1.0	1.0	43,597	3,335	23,052	69,984
861744	553102 - MV Direct Client Serv Sp II	1.0	1.0	54,122	4,141	35,950	94,213
861745	553101 - MV Direct Client Serv Spec I	1.0	1.0	45,115	3,451	33,772	82,338
861747	632500 - MV Driver Improvement Spec	1.0	1.0	57,762	4,419	26,905	89,086
861748	634000 - Motor Vehicle Inspector	1.0	1.0	71,885	5,499	48,783	126,167
861749	004800 - Program Technician II	1.0	1.0	68,182	5,216	40,047	113,445
861750	089220 - Administrative Srvc's Cord I	1.0	1.0	48,506	3,710	35,841	88,057
861751	004800 - Program Technician II	1.0	1.0	66,394	5,079	28,921	100,394
861752	634000 - Motor Vehicle Inspector	1.0	1.0	67,350	5,153	18,017	90,520
861753	634000 - Motor Vehicle Inspector	1.0	1.0	74,256	5,681	49,056	128,993
861754	634000 - Motor Vehicle Inspector	1.0	1.0	64,854	4,961	40,316	110,131
861755	634000 - Motor Vehicle Inspector	1.0	1.0	74,256	5,681	49,428	129,365
861757	635600 - MV Inspector Supervisor	1.0	1.0	92,768	7,097	36,428	136,293
861758	634000 - Motor Vehicle Inspector	1.0	1.0	74,256	5,681	31,392	111,329
861759	634000 - Motor Vehicle Inspector	1.0	1.0	67,350	5,153	39,820	112,323
861760	634000 - Motor Vehicle Inspector	1.0	1.0	74,256	5,681	49,428	129,365
861763	634300 - MV Mobile Unit Client Sup Spec	1.0	1.0	57,741	4,417	37,206	99,364
861764	634300 - MV Mobile Unit Client Sup Spec	1.0	1.0	59,322	4,538	27,330	91,190
861765	634300 - MV Mobile Unit Client Sup Spec	1.0	1.0	59,322	4,538	45,069	108,929
861766	633500 - Mot Veh Mobile Unit Coord	1.0	1.0	51,293	3,924	25,146	80,363
861767	634903 - MV Driver Improvement Supervis	1.0	1.0	64,085	4,902	46,662	115,649
861768	553102 - MV Direct Client Serv Sp II	1.0	1.0	57,741	4,417	26,611	88,769
861770	551000 - Motor Vehicle Operations Spec	1.0	1.0	52,395	4,009	25,184	81,588
861771	553102 - MV Direct Client Serv Sp II	1.0	1.0	52,395	4,009	25,446	81,850
861774	635310 - Motor Vehicle CDL Spec I	1.0	1.0	54,122	4,141	25,916	84,179
861775	553102 - MV Direct Client Serv Sp II	1.0	1.0	54,122	4,141	25,644	83,907
861777	553101 - MV Direct Client Serv Spec I	1.0	1.0	54,662	4,182	26,063	84,907
861897	631101 - Commerical Veh Safety Inpsect	1.0	1.0	83,782	6,410	44,290	134,482
861903	634700 - Motor Vehicle Field Inspector	1.0	1.0	61,630	4,715	27,958	94,303
861925	089040 - Financial Specialist III	1.0	1.0	48,506	3,710	35,841	88,057
861941	553101 - MV Direct Client Serv Spec I	1.0	1.0	45,115	3,451	23,466	72,032
861942	553101 - MV Direct Client Serv Spec I	1.0	1.0	45,115	3,451	13,159	61,725
861943	553101 - MV Direct Client Serv Spec I	1.0	1.0	45,115	3,451	12,306	60,872
861944	553101 - MV Direct Client Serv Spec I	1.0	1.0	43,597	3,335	34,497	81,429
861945	553101 - MV Direct Client Serv Spec I	1.0	1.0	43,597	3,335	12,527	59,459



Position Detail

Position Number	Classification	FY 2024 Count	FY 2024 FTE	Salary	Statutory Total	Benefits Total	Total
861946	553102 - MV Direct Client Serv Sp II	1.0	1.0	47,549	3,637	24,128	75,314
861947	553101 - MV Direct Client Serv Spec I	1.0	1.0	43,597	3,335	34,497	81,429
861948	553101 - MV Direct Client Serv Spec I	1.0	1.0	43,597	3,335	37,374	84,306
861949	553101 - MV Direct Client Serv Spec I	1.0	1.0	43,597	3,335	34,497	81,429
861950	547100 - DMV Pur Invent & Fac Spec III	1.0	1.0	43,597	3,335	34,497	81,429
861951	553101 - MV Direct Client Serv Spec I	1.0	1.0	43,597	3,335	34,497	81,429
861952	553101 - MV Direct Client Serv Spec I	1.0	1.0	43,597	3,335	34,497	81,429
861953	553101 - MV Direct Client Serv Spec I	1.0	1.0	43,597	3,335	34,497	81,429
861954	089040 - Financial Specialist III	1.0	1.0	48,506	3,710	35,841	88,057
867015	90570D - Deputy Commissioner	1.0	1.0	114,712	8,775	60,626	184,113
867021	95010E - Executive Director	1.0	1.0	108,909	8,331	13,560	130,800
867024	91590E - Private Secretary	1.0	1.0	57,262	4,380	26,866	88,508
867100	90120A - Commissioner	1.0	1.0	129,730	9,924	27,305	166,959
<b>Total</b>		<b>242.0</b>	<b>241.5</b>	<b>14,177,539</b>	<b>1,084,572</b>	<b>8,017,115</b>	<b>23,279,226</b>

Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	13,189,625	12,968,249	13,766,926	798,677	6.2%
500010 - Exempt	0	391,623	410,613	18,990	4.8%
500040 - Temporary Employees	0	350,000	400,000	50,000	14.3%
500060 - Overtime	369,237	400,000	500,000	100,000	25.0%
500070 - Shift Differential	53,352	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(636,498)	(907,249)	(270,751)	42.5%
<b>Subtotal</b>	<b>13,612,214</b>	<b>13,473,374</b>	<b>14,170,290</b>	<b>696,916</b>	<b>5.2%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	997,954	992,082	1,053,162	61,080	6.2%
501010 - FICA - Exempt	0	29,958	31,410	1,452	4.8%
501500 - Health Ins - Classified Empl	2,855,776	3,599,745	3,948,621	348,876	9.7%
501510 - Health Ins - Exempt	0	43,874	48,957	5,083	11.6%
502000 - Retirement - Classified Empl	3,306,370	3,306,910	3,675,770	368,860	11.2%
502010 - Retirement - Exempt	0	66,847	73,957	7,110	10.6%
502500 - Dental - Classified Employees	151,418	191,925	196,190	4,265	2.2%
502510 - Dental - Exempt	0	2,559	2,559	0	0.0%
503000 - Life Ins - Classified Empl	46,381	52,038	57,173	5,135	9.9%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
503010 - Life Ins - Exempt	0	1,962	2,058	96	4.9%
503500 - LTD - Classified Employees	1,080	1,664	2,912	1,248	75.0%
503510 - LTD - Exempt	0	659	690	31	4.7%
504000 - EAP - Classified Empl	7,186	7,689	8,092	403	5.2%
504010 - EAP - Exempt	0	132	136	4	3.0%
504530 - Employee Tuition Costs	4,982	3,660	5,000	1,340	36.6%
505200 - Workers Comp - Ins Premium	365,048	433,615	504,411	70,796	16.3%
505500 - Unemployment Compensation	30,003	54,094	50,000	(4,094)	(7.6)%
<b>Subtotal</b>	<b>7,766,198</b>	<b>8,789,413</b>	<b>9,661,098</b>	<b>871,685</b>	<b>9.9%</b>
<b>Contracted and 3rd Party Service</b>					
507020 - Contr&3Rd Party-Fulfillment	785,411	900,000	900,000	0	0.0%
507200 - Contr & 3Rd Party - Legal	2,324	0	0	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	1,745	15,000	25,000	10,000	66.7%
507550 - Contr&3Rd Pty - Info Tech	182,000	0	0	0	0.0%
507563 - Advertising/Marketing-Other	65	50,000	50,000	0	0.0%
507565 - IT Contracts - Application Development	95,979	72,000	2,650,000	2,578,000	3580.6%
507566 - IT Contracts - Application Support	589,671	2,557,971	2,325,340	(232,631)	(9.1)%
507568 - IT Contracts - End-User Computing	950,626	152,287	325,336	173,049	113.6%
507600 - Other Contr and 3Rd Pty Serv	549,012	720,000	534,600	(185,400)	(25.8)%
507615 - Interpreters	298	5,000	5,000	0	0.0%
507670 - Custodial	22,518	0	0	0	0.0%
<b>Subtotal</b>	<b>3,179,650</b>	<b>4,472,258</b>	<b>6,815,276</b>	<b>2,343,018</b>	<b>52.4%</b>
<b>PerDiem and Other Personal Services</b>					
505700 - Catamount Health Assessment	10,140	5,740	10,000	4,260	74.2%
506200 - Other Pers Serv	0	895,000	907,158	12,158	1.4%
<b>Subtotal</b>	<b>10,140</b>	<b>900,740</b>	<b>917,158</b>	<b>16,418</b>	<b>1.8%</b>
<b>Debt Service and Interest</b>					
551400 - Agency Fund Payments	2,220,724	0	0	0	0.0%
<b>Subtotal</b>	<b>2,220,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522400 - Other Equipment	13,688	52,000	190,000	138,000	265.4%
522410 - Office Equipment	595	12,000	12,000	0	0.0%
522440 - Safety Supplies & Equipment	35,418	110,000	110,000	0	0.0%
522445 - Security Systems	10,130	30,000	30,000	0	0.0%
522600 - Vehicles	5,248	50,000	50,000	0	0.0%
522700 - Furniture & Fixtures	28,366	100,000	100,000	0	0.0%
<b>Subtotal</b>	<b>93,444</b>	<b>354,000</b>	<b>492,000</b>	<b>138,000</b>	<b>39.0%</b>



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>IT/Telecom Services and Equipment</b>					
516551 - Software-License-ApplicaSupprt	146,877	60,000	60,000	0	0.0%
516600 - Communications	350	0	500	500	100.0%
516605 - ADS VOIP Expense	22,852	55,000	55,000	0	0.0%
516620 - Internet	0	500	500	0	0.0%
516623 - Telecom-Mobile Wireless Data	36,051	35,000	40,000	5,000	14.3%
516626 - Tele-Internet-Dsl-Cable Modem	7,935	2,500	10,000	7,500	300.0%
516652 - Telecom-Telephone Services	15,282	20,000	20,000	0	0.0%
516656 - Telecom-Paging Service	675	0	1,000	1,000	100.0%
516659 - Telecom-Wireless Phone Service	53,778	40,000	55,000	15,000	37.5%
516660 - ADS Enterp App Supp SOV Emp Exp	384,857	423,394	459,695	36,301	8.6%
516662 - ADS End User Computing Exp.	693,715	807,400	829,660	22,260	2.8%
516665 - ADS Security SOV Employee Exp.	308	3,000	3,000	0	0.0%
516667 - ADS EA SOV Employee Expense	21,362	100,000	100,000	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	239,741	255,722	280,518	24,796	9.7%
516672 - ADS Centrex Exp.	22,570	42,000	30,000	(12,000)	(28.6)%
516683 - ADS PM SOV Employee Expense	290,096	380,000	380,000	0	0.0%
516685 - ADS Allocation Exp.	280,754	286,231	293,852	7,621	2.7%
519085 - Software as a Service	55,664	55,000	55,000	0	0.0%
522201 - Hw - Computer Peripherals	28,110	15,000	25,000	10,000	66.7%
522216 - Hardware - Desktop & Laptop Pc	237,108	110,000	150,000	40,000	36.4%
522217 - Hw - Printers,Copiers,Scanners	16,702	20,000	20,000	0	0.0%
522258 - Hw-Personal Mobile Devices	(395)	2,000	2,000	0	0.0%
522260 - Hw-Video Conferencing	5,036	0	2,500	2,500	100.0%
522270 - Hardware - Application Support	0	25,000	25,000	0	0.0%
522271 - Hardware - IT Service Desk	782	0	1,000	1,000	100.0%
522272 - Hardware - Security	3,215	0	5,000	5,000	100.0%
522277 - Hardware - Voice Network	1,055	0	1,000	1,000	100.0%
522284 - Software - Application Support	10,020	10,000	10,000	0	0.0%
522286 - Software - Desktop	62,500	5,000	63,000	58,000	1160.0%
522430 - Communications Equipment	0	1,500	1,500	0	0.0%
<b>Subtotal</b>	<b>2,636,998</b>	<b>2,754,247</b>	<b>2,979,725</b>	<b>225,478</b>	<b>8.2%</b>
<b>IT Repair and Maintenance Services</b>					
513005 - Repair&Maintenance-Compsys Hw	0	20,000	20,000	0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	0	5,000	5,000	0	0.0%
513010 - Repair & Maint - Office Tech	13,548	14,000	14,000	0	0.0%
513031 - Hardware-Rep&Maint-Servers	0	5,000	5,000	0	0.0%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
513032 - Hardware-Rep&Maint-Storage	0	5,000	5,000	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	0	20,000	20,000	0	0.0%
<b>Subtotal</b>	<b>13,548</b>	<b>69,000</b>	<b>69,000</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523385 - Drug Detect Test Kit Verificat	0	2,000	0	(2,000)	(100.0)%
523620 - Single Audit Allocation	43,681	64,092	62,256	(1,836)	(2.9)%
523640 - Registration & Identification	841,500	1,100,000	1,100,000	0	0.0%
524000 - Bank Service Charges	1,492,383	1,600,000	1,885,000	285,000	17.8%
<b>Subtotal</b>	<b>2,377,563</b>	<b>2,766,092</b>	<b>3,047,256</b>	<b>281,164</b>	<b>10.2%</b>
<b>Other Rental</b>					
514500 - Rental of Equipment & Vehicles	278,918	500,000	500,000	0	0.0%
514550 - Rental - Auto	12,975	13,000	20,000	7,000	53.8%
514650 - Rental - Office Equipment	19,665	40,000	40,000	0	0.0%
515000 - Rental - Other	20,119	15,000	20,000	5,000	33.3%
<b>Subtotal</b>	<b>331,677</b>	<b>568,000</b>	<b>580,000</b>	<b>12,000</b>	<b>2.1%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	83,825	149,363	155,081	5,718	3.8%
516010 - Insurance - General Liability	247,496	283,015	279,797	(3,218)	(1.1)%
516500 - Dues	36,228	75,000	72,597	(2,403)	(3.2)%
516550 - Licenses	1,140	2,000	2,000	0	0.0%
516870 - Trade Shows & Events	0	3,000	3,000	0	0.0%
517000 - Printing and Binding	364,603	450,000	450,000	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	4,745	150,000	150,000	0	0.0%
517010 - Printing-Promotional	0	0	5,256	5,256	100.0%
517020 - Photocopying	17,364	0	0	0	0.0%
517100 - Registration For Meetings&Conf	4,470	10,000	4,744	(5,256)	(52.6)%
517110 - Training - Info Tech	4,345	4,000	4,000	0	0.0%
517120 - Empl Train & Background Checks	9,908	10,000	10,000	0	0.0%
517200 - Postage	1,244,967	1,400,000	1,400,000	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	564,702	800,000	700,000	(100,000)	(12.5)%
517300 - Freight & Express Mail	101,680	35,000	135,000	100,000	285.7%
517400 - Instate Conf, Meetings, Etc	0	1,500	1,500	0	0.0%
517410 - Catering-Meals-Cost	0	1,500	1,500	0	0.0%
517500 - Outside Conf, Meetings, Etc	0	4,000	4,000	0	0.0%
519000 - Other Purchased Services	40	5,500	21,500	16,000	290.9%
519006 - Human Resources Services	152,105	200,397	205,746	5,349	2.7%
519020 - Dry Cleaning	3,220	15,000	10,000	(5,000)	(33.3)%



Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
519025 - Security Services	57,519	0	1,000	1,000	100.0%
519040 - Moving State Agencies	1,288	2,500	2,500	0	0.0%
519500 - AOT Reim O/E Charge To Project	188	0	0	0	0.0%
<b>Subtotal</b>	<b>2,899,833</b>	<b>3,601,775</b>	<b>3,619,221</b>	<b>17,446</b>	<b>0.5%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	5,172	6,000	6,000	0	0.0%
510200 - Disposal	11,184	12,000	12,000	0	0.0%
510210 - Rubbish Removal	4,810	4,500	4,500	0	0.0%
510220 - Recycling	0	100	100	0	0.0%
510300 - Snow Removal	7,432	2,000	2,000	0	0.0%
510400 - Custodial	(41,326)	60,000	60,000	0	0.0%
510500 - Other Property Mgmt Services	189	2,000	2,000	0	0.0%
512000 - Repair & Maint - Buildings	(803)	600	600	0	0.0%
512010 - Plumbing & Heating Systems	0	1,000	1,000	0	0.0%
512020 - Repairs Maint To Elec System	0	1,000	1,000	0	0.0%
512300 - Rep & Maint - Motor Vehicles	4,686	4,000	12,000	8,000	200.0%
512400 - Rep&Maint-Grds & Constr Equip	0	1,000	1,000	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	0	5,000	5,000	0	0.0%
513200 - Other Repair & Maint Serv	2,635	4,000	4,000	0	0.0%
513210 - Repair&Maint-Property/Grounds	0	1,000	426,500	425,500	42550.0%
<b>Subtotal</b>	<b>(6,022)</b>	<b>104,200</b>	<b>537,700</b>	<b>433,500</b>	<b>416.0%</b>
<b>Property Rental</b>					
514000 - Rent Land & Bldgs-Office Space	293,008	320,500	228,970	(91,530)	(28.6)%
514010 - Rent Land&Bldgs-Non-Office	806	2,600	2,600	0	0.0%
515010 - Fee-For-Space Charge	870,300	896,835	954,138	57,303	6.4%
<b>Subtotal</b>	<b>1,164,114</b>	<b>1,219,935</b>	<b>1,185,708</b>	<b>(34,227)</b>	<b>(2.8)%</b>
<b>Supplies</b>					
520000 - Office Supplies	53,440	68,000	68,000	0	0.0%
520005 - Forms	0	30,000	30,000	0	0.0%
520015 - Stationary & Envelopes	56,174	70,000	103,715	33,715	48.2%
520100 - Vehicle & Equip Supplies&Fuel	6,072	15,000	15,000	0	0.0%
520110 - Gasoline	159,868	110,000	175,000	65,000	59.1%
520200 - Building Maintenance Supplies	1,671	500	2,000	1,500	300.0%
520211 - Heating & Ventilation	0	1,000	1,000	0	0.0%
520220 - Small Tools	3,545	1,000	5,000	4,000	400.0%
520230 - Electrical Supplies	4,999	0	1,000	1,000	100.0%
520500 - Other General Supplies	16,071	25,000	25,000	0	0.0%





Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
520501 - Ammunition, New, All Types	4,688	20,000	20,000	0	0.0%
520510 - It & Data Processing Supplies	52,293	70,000	70,000	0	0.0%
520520 - Cloth & Clothing	29,479	20,000	25,000	5,000	25.0%
520521 - Work Boots & Shoes	6,097	4,000	6,000	2,000	50.0%
520540 - Educational Supplies	3,337	100	2,000	1,900	1900.0%
520550 - Electronic	0	1,500	1,500	0	0.0%
520590 - Fire, Protection & Safety	11,828	10,000	10,000	0	0.0%
520595 - Police Dogs	2,351	5,000	5,000	0	0.0%
520600 - Recognition/Awards	7,530	8,000	8,000	0	0.0%
520700 - Food	0	2,500	2,500	0	0.0%
520712 - Water	7,705	8,000	8,000	0	0.0%
521100 - Electricity	8,895	10,000	10,000	0	0.0%
521320 - Propane Gas	7,237	3,000	7,500	4,500	150.0%
521500 - Books&Periodicals-Library/Educ	18,415	5,500	8,000	2,500	45.5%
521510 - Subscriptions	30,961	30,000	32,000	2,000	6.7%
521512 - Subscriptions: Dol-Electronic	75	0	100	100	100.0%
521515 - Subscriptions Other Info Serv	766	1,500	1,500	0	0.0%
521520 - Other Books & Periodicals	21,750	25,000	25,000	0	0.0%
521600 - Road Supplies and Materials	879	8,000	12,000	4,000	50.0%
521800 - Household, Facility&Lab Suppl	0	500	500	0	0.0%
521810 - Medical and Lab Supplies	179	150	250	100	66.7%
521820 - Paper Products	361	1,000	1,000	0	0.0%
521851 - Cleaning Equipment	0	500	500	0	0.0%
<b>Subtotal</b>	<b>516,666</b>	<b>554,750</b>	<b>682,065</b>	<b>127,315</b>	<b>22.9%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	23,179	40,000	40,000	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	6	200	200	0	0.0%
518020 - Travel-Inst-Meals-Emp	1,037	2,000	2,000	0	0.0%
518030 - Travel-Inst-Lodging-Emp	18,267	15,000	15,000	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	56	500	500	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	186	1,800	1,800	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	9,704	21,550	41,101	19,551	90.7%
518520 - Travel-Outst-Meals-Emp	1,761	5,700	10,197	4,497	78.9%
518530 - Travel-Outst-Lodging-Emp	13,029	25,300	40,390	15,090	59.6%
518540 - Travel-Outst-Incidentals-Emp	132	2,000	3,000	1,000	50.0%
<b>Subtotal</b>	<b>67,356</b>	<b>114,050</b>	<b>154,188</b>	<b>40,138</b>	<b>35.2%</b>
<b>Total</b>	<b>36,884,102</b>	<b>39,741,834</b>	<b>44,910,685</b>	<b>5,168,851</b>	<b>13.0%</b>



## Department of Motor Vehicles

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	10,548	0	0	0	0.0%
Transp Fund - Nondedicated	33,014,855	37,942,872	42,101,908	4,159,036	11.0%
Transportation FHWA Fund	2,951	100,000	100,000	0	0.0%
Transportation Other Fed Funds	1,533,625	1,557,266	2,587,081	1,029,815	66.1%
Inter-Unit Transfers Fund	54,535	141,696	121,696	(20,000)	(14.1)%
Coronavirus Relief Fund	46,865	0	0	0	0.0%
DMV-Unidentified Receipts	2,217,315	0	0	0	0.0%
IFTA to Foreign	3,408	0	0	0	0.0%
<b>Total</b>	<b>36,884,102</b>	<b>39,741,834</b>	<b>44,910,685</b>	<b>5,168,851</b>	<b>13.0%</b>



# Debt Service

	<b>FY 2024 Position Count</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
<b>Department</b>				
Debt Service	0.00	169,365,052	76,877,244	75,705,398
<b>Total</b>	<b>0.00</b>	<b>169,365,052</b>	<b>76,877,244</b>	<b>75,705,398</b>
<b>Fund Type</b>				
General Funds		72,953,869	76,375,109	75,377,993
Transportation Fund		521,606	502,135	327,405
TIB Debt Service Fund		95,889,577	0	0
<b>Total</b>		<b>169,365,052</b>	<b>76,877,244</b>	<b>75,705,398</b>



# Debt Service

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Debt Service	0.00	169,365,052	76,877,244	75,705,398
<b>Total</b>	<b>0.00</b>	<b>169,365,052</b>	<b>76,877,244</b>	<b>75,705,398</b>
<b>Fund Type</b>				
General Funds		72,953,869	76,375,109	75,377,993
Transportation Fund		521,606	502,135	327,405
TIB Debt Service Fund		95,889,577	0	0
<b>Total</b>		<b>169,365,052</b>	<b>76,877,244</b>	<b>75,705,398</b>



## Debt Service

### Department/Program Description

The State borrows money for capital purposes through the issuance of general obligation bonds, the payment of which is backed by the full faith and credit of the State. General Obligation bonds are used for numerous purposes including construction and renovation of state office buildings and state recreational, cultural, health, correctional and educational facilities; making grants to municipalities for the purposes of funding wastewater and drinking water facilities upgrades; transportation projects funding, and other capital projects.

The State Treasurer may borrow temporary funds, through various methods, revenue anticipation notes, lines of credit and a tax-exempt commercial paper program, for the purpose of defraying the expenses and budget deficits of government incurred by the appropriations authorized in the General Appropriations Act. The proceeds of temporary borrowing, together with certain other available monies in the General Fund are used to make such payments, as set forth in the General Appropriations Act, in advance of receipt of taxes, revenues and other funds.

In addition to General Obligation debt, the State may also sell revenue-backed Transportation Infrastructure Bonds (TIBs). These bonds are secured only from motor fuel transportation infrastructure assessments of 2% of the sales price of gasoline and 3 cents per gallon of diesel fuel. TIBs are used to finance the rehabilitation, reconstruction or replacement of state and municipal bridges and culverts, and state roads, railroads, airports and necessary buildings which, after such work, have a remaining useful life of at least 30 years.

The amount necessary each year to pay the maturing principal and interest are included in and made part of the annual appropriations bill for the expense of State Government.

The Capital Debt Affordability Advisory Committee completes an annual review of the size and affordability of the State tax-supported general obligation debt, including the projected debt service required to pay these obligations.

Economic trends, the bond market and legislative actions will determine the interest rates on borrowing. Estimates are based on the latest information available.

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Debt Service and Interest	95,889,577	76,877,244	75,030,398



## Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Other Operating Expenses	73,475,475	0	675,000
<b>Total</b>	<b>169,365,052</b>	<b>76,877,244</b>	<b>75,705,398</b>
General Funds	72,953,869	76,375,109	75,377,993
Transportation Fund	521,606	502,135	327,405
TIB Debt Service Fund	95,889,577	0	0
<b>Total</b>	<b>169,365,052</b>	<b>76,877,244</b>	<b>75,705,398</b>

## Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Debt Service and Interest</b>					
551200 - Bond Principal	72,420,000	51,245,001	49,685,000	(1,560,001)	(3.0)%
551300 - Interest On Bonds	23,469,577	25,632,243	25,345,398	(286,845)	(1.1)%
<b>Subtotal</b>	<b>95,889,577</b>	<b>76,877,244</b>	<b>75,030,398</b>	<b>(1,846,846)</b>	<b>(2.4)%</b>
<b>Other Operating Expenses</b>					
551100 - Bond Issuance Costs	0	0	675,000	675,000	100.0%
720000 - Transfer Out	73,475,475	0	0	0	0.0%
<b>Subtotal</b>	<b>73,475,475</b>	<b>0</b>	<b>675,000</b>	<b>675,000</b>	<b>100.0%</b>
<b>Total</b>	<b>169,365,052</b>	<b>76,877,244</b>	<b>75,705,398</b>	<b>(1,171,846)</b>	<b>(1.5)%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	72,953,869	76,375,109	75,377,993	(997,116)	(1.3)%
Transp Fund - Nondedicated	521,606	502,135	327,405	(174,730)	(34.8)%
General Oblig Bonds Debt Serv	73,475,474	0	0	0	0.0%
Transp Infrastr Bond Debt Serv	22,414,102	0	0	0	0.0%
<b>Total</b>	<b>169,365,052</b>	<b>76,877,244</b>	<b>75,705,398</b>	<b>(1,171,846)</b>	<b>(1.5)%</b>



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## One-time Budgeted and Other Expenses

	<b>FY 2024 Position Count</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget As Passed</b>	<b>FY 2024 Governor's Recommend</b>
<b>Department</b>				
Budget Year One-Time Appropriations	0.00	978,648	29,319,453	364,518,824
Current Year One-Time Appropriations	0.00	0	786,144,547	0
Prior Year(s) One-Time Appropriations	0.00	327,962,772	10,500,000	0
Other Prior Year Expenditures	0.00	1,071,431,821	0	0
<b>Total</b>	<b>0.00</b>	<b>1,400,373,241</b>	<b>825,964,000</b>	<b>364,518,824</b>
<b>Fund Type</b>				
ARPA Capital Projects Fund		0	113,000,000	0
General Funds		61,843,349	157,333,203	288,923,549
Transportation Fund		7,791,242	2,052,420	2,500,000
Special Fund		7,043,708	381,190	27,043,613
Tobacco Settlement Fund		724,388	0	0
Education Funds		1,725,000	44,000,000	0
Coronavirus Relief Fund		26,071,597	0	0
Coronavirus State Fiscal Recovery Fund		220,305,182	453,696,781	0
Federal Funds		7,311,342	420,000	25,872,862
Global Commitment		552,000	55,080,406	20,178,800
ISF Funds		279,054,390	0	0
IDT Funds		4,935,030	0	0
Enterprise Funds		220,082,817	0	0
Pension Trust Funds		488,319,106	0	0
Custodial Funds		74,614,091	0	0
<b>Total</b>		<b>1,400,373,241</b>	<b>825,964,000</b>	<b>364,518,824</b>



# Budget Year One-Time Appropriations

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
Executive Pay Act	0.00	0	25,116,714	21,529,823
AOA-ORE-Language Access Plan	0.00	0	0	2,300,000
AOA-Sears Violence Prevention Grant Program	0.00	0	0	10,000,000
AOA-High-Risk FEMA Denial Reserve	0.00	0	0	15,000,000
ADS-IT Modernization	0.00	0	0	15,000,000
UVM-Upskill Vermont Scholarship	0.00	0	0	3,000,000
VSC-FY24 Bridge Funding	0.00	0	0	9,000,000
VSC-CCV 50% Tuition Reduction Workforce Priorities (2 years)	0.00	0	0	10,000,000
VSAC-Continue 802 Opportunity Program	0.00	0	0	3,400,000
DHR-7 New Positions in DHR Operations	0.00	0	0	725,000
DHR-1 New Position in VTHR Operations	0.00	0	0	75,000
DHR-Paid Family and Medical Leave Insurance	0.00	0	0	1,900,000
LIB-FiberConnect	0.00	0	0	200,000
TAX-Current Use Digitization	0.00	0	0	1,750,000
Legislature Pay Act	0.00	0	985,111	776,000
TRE-Act 114 FY24 Addtl. VSERS	0.00	0	0	9,000,000
TRE-Act 114 FY24 Addtl. VSTRS	0.00	0	0	9,000,000
Judiciary Pay Act	0.00	978,648	3,217,628	1,803,013
DPS-External Carriers (Vests)	0.00	0	0	190,000
DPS-Hiring Incentives and Loan Repayment	0.00	0	0	500,000
MIL-USS-VT Support Group	0.00	0	0	10,000
MIL-North Country Honor Flight - 10 VT Veterans	0.00	0	0	10,000
CJC-Accreditation Process (3 years)	0.00	0	0	1,200,000
CJC-Records Management System	0.00	0	0	20,000
CJC-One-Time RFPs and Contracts	0.00	0	0	200,000
AAFM-EV Charger Inspection	0.00	0	0	110,000
AAFM-Commission on the Future of Ag. Economic Development	0.00	0	0	10,000,000
AAFM-Food Safety Inspection Database Replacement	0.00	0	0	1,070,000
AAFM-Working Lands Enterprise Initiative Program	0.00	0	0	3,000,000
PSD-Cell Service Proposal 2.0	0.00	0	0	10,000,000
PSD-ePSD	0.00	0	0	500,000
PSD-Telecom Plan Update for June 2024	0.00	0	0	400,000
PSD-Electric Sector Policy & Program Review	0.00	0	0	300,000

One-time Budgeted and Other Expenses



## Budget Year One-Time Appropriations

### Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
DLL-Legalize Sports Betting	0.00	0	0	545,000
DMH-S.3 / Forensic Law Backlog	0.00	0	0	105,000
GMCB-VHCURES Database Implementation	0.00	0	0	620,000
GMCB-Health Finance Database Implementation	0.00	0	0	120,500
GMCB-Health Resources Allocation Plan Tool Development	0.00	0	0	50,000
AHS-CO-Refugee Resettlement Assistance	0.00	0	0	1,000,000
AHS-CO-Health Care Workforce LTS Position Funding (1 year)	0.00	0	0	170,000
AHS-CO-Blueprint/Hub & Spoke expansion (GF match) - 2 year P	0.00	0	0	20,238,992
AHS-CO-COVID Contingency Fund backfill	0.00	0	0	10,000,000
AHS-CO-GC one-time PHE Tail matching funds	0.00	0	0	24,227,834
DHVA-Blueprint/Hub & Spoke expansion - 2 year Pilot	0.00	0	0	16,321,466
VDH-Blueprint/Hub & Spoke expansion (Hub portion) - 2 year P	0.00	0	0	4,595,448
VDH-ADAP for Substance Misuse	0.00	0	0	1,590,000
DCF-Reach Ahead 2 Year Pilot	0.00	0	0	2,000,000
DCF-Continue Youth Development independent living stipends p	0.00	0	0	1,000,000
DCF-Emergency Housing - GA Program + Adverse Weather "Hybrid	0.00	0	0	26,384,610
DOL-New American Labor Force	0.00	0	0	200,000
DOL-Workforce Dev Work-based Learning & Training Funds	0.00	0	0	1,000,000
ANR-Refrigerant Management	0.00	0	0	700,000
ANR-Climate Office Technical Analyses, Tools and Training	0.00	0	0	900,000
ANR-Clean Heat Homes	0.00	0	0	5,000,000
ANR-Environmental Justice Positions	0.00	0	0	300,000
DFW-Wildlife Crop Damage Payment	0.00	0	0	150,000
FPR-Parks Staff Housing	0.00	0	0	500,000
FPR-Outdoor Recreation Grant Match for Small Communities	0.00	0	0	1,000,000
FPR-EAB Mitigation / Low Income Heating Assistance	0.00	0	0	500,000
FPR-IIJA - 4 Limited Service Water Quality Positions	0.00	0	0	402,525
FPR-CWF - 1 Limited Service Water Quality Position	0.00	0	0	93,613
DEC-Healthy Homes Initiative	0.00	0	0	10,000,000
DEC-BRELLA / Brownfields One-Time	0.00	0	0	2,500,000
DEC-PFAS Remediation	0.00	0	0	9,000,000
DEC-PFAS Technical Assistance	0.00	0	0	1,000,000
DEC-Emissions Repair Program (FY24-FY27)	0.00	0	0	1,000,000
NRB-Digitization of NRB Records	0.00	0	0	1,000,000
NRB-Contract for Act 250 Study	0.00	0	0	200,000
ACCD-Vermont 250th Commission	0.00	0	0	117,000
HCD-Land Value Tax Feasibility Study	0.00	0	0	150,000

One-time Budgeted and Other Expenses



## Budget Year One-Time Appropriations

### Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
HCD-Rental Housing Development Proposal ("Missing Middle")	0.00	0	0	20,000,000
HCD-VHIP Program Changes	0.00	0	0	15,000,000
HCD-Muni & Regional Planning Funding for zoning changes	0.00	0	0	500,000
DED-Vermont Training Program	0.00	0	0	5,000,000
DED-Brownfields Redevelopment Funding	0.00	0	0	10,000,000
DED-New & Relocated Worker Grants	0.00	0	0	4,000,000
DED-Regional Investment & Growth Fund	0.00	0	0	10,000,000
DED-VT Council on Rural Dev. - match for \$10M HUD grant	0.00	0	0	18,000
DED-Innovate NEK Build to Scale	0.00	0	0	350,000
AOT-Rail Trail Community Connection Grants	0.00	0	0	3,000,000
VHCB-One-time to fund at FY23 base level	0.00	0	0	10,000,000
<b>Total</b>	<b>0.00</b>	<b>978,648</b>	<b>29,319,453</b>	<b>364,518,824</b>
<b>Fund Type</b>				
General Funds		978,648	27,817,033	288,923,549
Transportation Fund		0	1,502,420	2,500,000
Special Fund		0	0	27,043,613
Federal Funds		0	0	25,872,862
Global Commitment		0	0	20,178,800
<b>Total</b>		<b>978,648</b>	<b>29,319,453</b>	<b>364,518,824</b>

One-time Budgeted and Other Expenses



# Budget Year One-Time Appropriations

## Executive Pay Act

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	0	25,116,714	21,529,823
<b>Total</b>	<b>0</b>	<b>25,116,714</b>	<b>21,529,823</b>
General Funds	0	23,614,294	19,029,823
Transportation Fund	0	1,502,420	2,500,000
<b>Total</b>	<b>0</b>	<b>25,116,714</b>	<b>21,529,823</b>

One-time Budgeted and Other Expenses

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	0	25,116,714	21,529,823	(3,586,891)	(14.3)%
<b>Subtotal</b>	<b>0</b>	<b>25,116,714</b>	<b>21,529,823</b>	<b>(3,586,891)</b>	<b>(14.3)%</b>
<b>Total</b>	<b>0</b>	<b>25,116,714</b>	<b>21,529,823</b>	<b>(3,586,891)</b>	<b>(14.3)%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	23,614,294	19,029,823	(4,584,471)	(19.4)%
Transp Fund - Nondedicated	0	1,502,420	2,500,000	997,580	66.4%
<b>Total</b>	<b>0</b>	<b>25,116,714</b>	<b>21,529,823</b>	<b>(3,586,891)</b>	<b>(14.3)%</b>



## Budget Year One-Time Appropriations

### AOA-ORE-Language Access Plan

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Other Operating Expenses	0	0	2,300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>
General Funds	0	0	2,300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Operating Expenses</b>					
523199 - Other Operating Expense	0	0	2,300,000	2,300,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	2,300,000	2,300,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>0.0%</b>



## Budget Year One-Time Appropriations

### AOA-Sears Violence Prevention Grant Program

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Other Operating Expenses	0	0	10,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
General Funds	0	0	10,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Operating Expenses</b>					
523199 - Other Operating Expense	0	0	10,000,000	10,000,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	10,000,000	10,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0.0%</b>

One-time Budgeted and Other Expenses





## Budget Year One-Time Appropriations

### AOA-High-Risk FEMA Denial Reserve

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Other Operating Expenses	0	0	15,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>
General Funds	0	0	15,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Operating Expenses</b>					
523199 - Other Operating Expense	0	0	15,000,000	15,000,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	15,000,000	15,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>0.0%</b>

One-time Budgeted and Other Expenses



# Budget Year One-Time Appropriations

## ADS-IT Modernization

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	0	0	15,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>
Special Fund	0	0	15,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	0	0	15,000,000	15,000,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Technology Modernization Special Fund	0	0	15,000,000	15,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>0.0%</b>

One-time Budgeted and Other Expenses



## Budget Year One-Time Appropriations

### UVM-Upskill Vermont Scholarship

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	0	0	3,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
General Funds	0	0	3,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	0	0	3,000,000	3,000,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	3,000,000	3,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0.0%</b>



# Budget Year One-Time Appropriations

## VSC-FY24 Bridge Funding

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	0	0	9,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>
General Funds	0	0	9,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	0	0	9,000,000	9,000,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	9,000,000	9,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>0.0%</b>



## Budget Year One-Time Appropriations

### VSC-CCV 50% Tuition Reduction Workforce Priorities (2 years)

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	0	0	10,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
General Funds	0	0	10,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	0	0	10,000,000	10,000,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	10,000,000	10,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0.0%</b>

One-time Budgeted and Other Expenses



## Budget Year One-Time Appropriations

### VSAC-Continue 802 Opportunity Program

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	0	0	3,400,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,400,000</b>
General Funds	0	0	3,400,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,400,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	0	0	3,400,000	3,400,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>3,400,000</b>	<b>3,400,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,400,000</b>	<b>3,400,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	3,400,000	3,400,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,400,000</b>	<b>3,400,000</b>	<b>0.0%</b>

One-time Budgeted and Other Expenses



## Budget Year One-Time Appropriations

### DHR-7 New Positions in DHR Operations

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	0	0	725,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>725,000</b>
General Funds	0	0	725,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>725,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506199 - Other Personal Services	0	0	725,000	725,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>725,000</b>	<b>725,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>725,000</b>	<b>725,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	725,000	725,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>725,000</b>	<b>725,000</b>	<b>0.0%</b>



## Budget Year One-Time Appropriations

### DHR-1 New Position in VTHR Operations

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	0	0	75,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
General Funds	0	0	75,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506199 - Other Personal Services	0	0	75,000	75,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	75,000	75,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>0.0%</b>





## Budget Year One-Time Appropriations

### DHR-Paid Family and Medical Leave Insurance

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Other Operating Expenses	0	0	1,900,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>
General Funds	0	0	1,900,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Operating Expenses</b>					
523199 - Other Operating Expense	0	0	1,900,000	1,900,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	1,900,000	1,900,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>0.0%</b>

One-time Budgeted and Other Expenses



# Budget Year One-Time Appropriations

## LIB-FiberConnect

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Other Operating Expenses	0	0	200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
General Funds	0	0	200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Operating Expenses</b>					
523199 - Other Operating Expense	0	0	200,000	200,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	200,000	200,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0.0%</b>

One-time Budgeted and Other Expenses



## Budget Year One-Time Appropriations

### TAX-Current Use Digitization

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	0	0	1,750,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>
Special Fund	0	0	1,750,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506199 - Other Personal Services	0	0	1,750,000	1,750,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Tax-Current Use Admin	0	0	1,750,000	1,750,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>0.0%</b>



## Budget Year One-Time Appropriations

### Legislature Pay Act

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	0	985,111	776,000
<b>Total</b>	<b>0</b>	<b>985,111</b>	<b>776,000</b>
General Funds	0	985,111	776,000
<b>Total</b>	<b>0</b>	<b>985,111</b>	<b>776,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	0	985,111	776,000	(209,111)	(21.2)%
<b>Subtotal</b>	<b>0</b>	<b>985,111</b>	<b>776,000</b>	<b>(209,111)</b>	<b>(21.2)%</b>
<b>Total</b>	<b>0</b>	<b>985,111</b>	<b>776,000</b>	<b>(209,111)</b>	<b>(21.2)%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	985,111	776,000	(209,111)	(21.2)%
<b>Total</b>	<b>0</b>	<b>985,111</b>	<b>776,000</b>	<b>(209,111)</b>	<b>(21.2)%</b>



## Budget Year One-Time Appropriations

### TRE-Act 114 FY24 Addtl. VSERS

One-time Budgeted and Other Expenses

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	0	0	9,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>
General Funds	0	0	9,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550220 - Grants	0	0	9,000,000	9,000,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	9,000,000	9,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>0.0%</b>



# Budget Year One-Time Appropriations

## TRE-Act 114 FY24 Addtl. VSTRS

One-time Budgeted and Other Expenses

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	0	0	9,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>
General Funds	0	0	9,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550220 - Grants	0	0	9,000,000	9,000,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	9,000,000	9,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>0.0%</b>



# Budget Year One-Time Appropriations

## Judiciary Pay Act

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Salaries and Wages	978,648	0	0
PerDiem and Other Personal Services	0	3,217,628	1,803,013
<b>Total</b>	<b>978,648</b>	<b>3,217,628</b>	<b>1,803,013</b>
General Funds	978,648	3,217,628	1,803,013
<b>Total</b>	<b>978,648</b>	<b>3,217,628</b>	<b>1,803,013</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	978,648	0	0	0	0.0%
<b>Subtotal</b>	<b>978,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	0	3,217,628	1,803,013	(1,414,615)	(44.0)%
<b>Subtotal</b>	<b>0</b>	<b>3,217,628</b>	<b>1,803,013</b>	<b>(1,414,615)</b>	<b>(44.0)%</b>
<b>Total</b>	<b>978,648</b>	<b>3,217,628</b>	<b>1,803,013</b>	<b>(1,414,615)</b>	<b>(44.0)%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	978,648	3,217,628	1,803,013	(1,414,615)	(44.0)%
<b>Total</b>	<b>978,648</b>	<b>3,217,628</b>	<b>1,803,013</b>	<b>(1,414,615)</b>	<b>(44.0)%</b>

One-time Budgeted and Other Expenses



## Budget Year One-Time Appropriations

### DPS-External Carriers (Vests)

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Other Operating Expenses	0	0	190,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>190,000</b>
General Funds	0	0	190,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>190,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Operating Expenses</b>					
523199 - Other Operating Expense	0	0	190,000	190,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>190,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>190,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	190,000	190,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>190,000</b>	<b>0.0%</b>





## Budget Year One-Time Appropriations

### DPS-Hiring Incentives and Loan Repayment

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Other Operating Expenses	0	0	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
General Funds	0	0	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Operating Expenses</b>					
523199 - Other Operating Expense	0	0	500,000	500,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	500,000	500,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0.0%</b>

One-time Budgeted and Other Expenses



## Budget Year One-Time Appropriations

### MIL-USS-VT Support Group

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	0	0	10,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
General Funds	0	0	10,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	0	0	10,000	10,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	10,000	10,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0.0%</b>



## Budget Year One-Time Appropriations

### MIL-North Country Honor Flight - 10 VT Veterans

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	0	0	10,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
General Funds	0	0	10,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	0	0	10,000	10,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	10,000	10,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0.0%</b>

One-time Budgeted and Other Expenses



## Budget Year One-Time Appropriations

### CJC-Accreditation Process (3 years)

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	0	0	1,200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>
General Funds	0	0	1,200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506199 - Other Personal Services	0	0	1,200,000	1,200,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	1,200,000	1,200,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0.0%</b>



## Budget Year One-Time Appropriations

### CJC-Records Management System

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Other Operating Expenses	0	0	20,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
General Funds	0	0	20,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Operating Expenses</b>					
523199 - Other Operating Expense	0	0	20,000	20,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	20,000	20,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0.0%</b>

One-time Budgeted and Other Expenses



## Budget Year One-Time Appropriations

### CJC-One-Time RFPs and Contracts

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	0	0	200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
General Funds	0	0	200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506199 - Other Personal Services	0	0	200,000	200,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	200,000	200,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0.0%</b>



## Budget Year One-Time Appropriations

### AAFM-EV Charger Inspection

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Other Operating Expenses	0	0	110,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>110,000</b>
General Funds	0	0	110,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Operating Expenses</b>					
523199 - Other Operating Expense	0	0	110,000	110,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	110,000	110,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>0.0%</b>



## Budget Year One-Time Appropriations

### AAFM-Commission on the Future of Ag. Economic Development

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	0	0	10,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
General Funds	0	0	10,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	0	0	10,000,000	10,000,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	10,000,000	10,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0.0%</b>

One-time Budgeted and Other Expenses





## Budget Year One-Time Appropriations

### AAFM-Food Safety Inspection Database Replacement

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Other Operating Expenses	0	0	1,070,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,070,000</b>
General Funds	0	0	1,070,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,070,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Operating Expenses</b>					
523199 - Other Operating Expense	0	0	1,070,000	1,070,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>1,070,000</b>	<b>1,070,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,070,000</b>	<b>1,070,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	1,070,000	1,070,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,070,000</b>	<b>1,070,000</b>	<b>0.0%</b>

One-time Budgeted and Other Expenses



## Budget Year One-Time Appropriations

### AAFM-Working Lands Enterprise Initiative Program

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	0	0	3,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
General Funds	0	0	3,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	0	0	3,000,000	3,000,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	3,000,000	3,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0.0%</b>

One-time Budgeted and Other Expenses



## Budget Year One-Time Appropriations

### PSD-Cell Service Proposal 2.0

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	0	0	10,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
General Funds	0	0	10,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506199 - Other Personal Services	0	0	10,000,000	10,000,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	10,000,000	10,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0.0%</b>



# Budget Year One-Time Appropriations

## PSD-ePSD

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Other Operating Expenses	0	0	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
Special Fund	0	0	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Operating Expenses</b>					
523199 - Other Operating Expense	0	0	500,000	500,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
PSD-Regulation/Energy Efficien	0	0	500,000	500,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0.0%</b>



# Budget Year One-Time Appropriations

## PSD-Telecom Plan Update for June 2024

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	0	0	400,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
Special Fund	0	0	400,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506199 - Other Personal Services	0	0	400,000	400,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
PSD-Regulation/Energy Efficien	0	0	400,000	400,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0.0%</b>

One-time Budgeted and Other Expenses



## Budget Year One-Time Appropriations

### PSD-Electric Sector Policy & Program Review

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	0	0	300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
Special Fund	0	0	300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506199 - Other Personal Services	0	0	300,000	300,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
PSD-Regulation/Energy Efficiency	0	0	300,000	300,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0.0%</b>

One-time Budgeted and Other Expenses



# Budget Year One-Time Appropriations

## DLL-Legalize Sports Betting

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	0	0	440,000
Other Operating Expenses	0	0	105,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>545,000</b>
General Funds	0	0	545,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>545,000</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506199 - Other Personal Services	0	0	440,000	440,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>440,000</b>	<b>440,000</b>	<b>100.0%</b>
<b>Other Operating Expenses</b>					
523199 - Other Operating Expense	0	0	105,000	105,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>545,000</b>	<b>545,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	545,000	545,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>545,000</b>	<b>545,000</b>	<b>0.0%</b>



## Budget Year One-Time Appropriations

### DMH-S.3 / Forensic Law Backlog

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	0	0	105,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>105,000</b>
General Funds	0	0	105,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>105,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550220 - Grants	0	0	105,000	105,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	105,000	105,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>	<b>0.0%</b>





## Budget Year One-Time Appropriations

### GMCB-VHCURES Database Implementation

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Other Operating Expenses	0	0	620,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>620,000</b>
General Funds	0	0	620,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>620,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Operating Expenses</b>					
523199 - Other Operating Expense	0	0	620,000	620,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>620,000</b>	<b>620,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>620,000</b>	<b>620,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	620,000	620,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>620,000</b>	<b>620,000</b>	<b>0.0%</b>

One-time Budgeted and Other Expenses



## Budget Year One-Time Appropriations

### GMCB-Health Finance Database Implementation

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Other Operating Expenses	0	0	120,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>120,500</b>
General Funds	0	0	120,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>120,500</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Operating Expenses</b>					
523199 - Other Operating Expense	0	0	120,500	120,500	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>120,500</b>	<b>120,500</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>120,500</b>	<b>120,500</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	120,500	120,500	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>120,500</b>	<b>120,500</b>	<b>0.0%</b>



## Budget Year One-Time Appropriations

### GMCB-Health Resources Allocation Plan Tool Development

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Other Operating Expenses	0	0	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
General Funds	0	0	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Operating Expenses</b>					
523199 - Other Operating Expense	0	0	50,000	50,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	50,000	50,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0.0%</b>

One-time Budgeted and Other Expenses



## Budget Year One-Time Appropriations

### AHS-CO-Refugee Resettlement Assistance

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	0	0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
General Funds	0	0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550220 - Grants	0	0	1,000,000	1,000,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	1,000,000	1,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0.0%</b>

One-time Budgeted and Other Expenses



## Budget Year One-Time Appropriations

### AHS-CO-Health Care Workforce LTS Position Funding (1 year)

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	0	0	170,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>170,000</b>
General Funds	0	0	170,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>170,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506199 - Other Personal Services	0	0	170,000	170,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>170,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>170,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	170,000	170,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>170,000</b>	<b>0.0%</b>



## Budget Year One-Time Appropriations

### AHS-CO-Blueprint/Hub & Spoke expansion (GF match) - 2 year P

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	0	0	20,238,992
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,238,992</b>
General Funds	0	0	8,833,934
Federal Funds	0	0	11,405,058
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,238,992</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550220 - Grants	0	0	20,238,992	20,238,992	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>20,238,992</b>	<b>20,238,992</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,238,992</b>	<b>20,238,992</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	8,833,934	8,833,934	0.0%
Federal Revenue Fund	0	0	11,405,058	11,405,058	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,238,992</b>	<b>20,238,992</b>	<b>0.0%</b>

One-time Budgeted and Other Expenses



## Budget Year One-Time Appropriations

### AHS-CO-COVID Contingency Fund backfill

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	0	0	10,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
General Funds	0	0	10,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550220 - Grants	0	0	10,000,000	10,000,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	10,000,000	10,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0.0%</b>



## Budget Year One-Time Appropriations

### AHS-CO-GC one-time PHE Tail matching funds

One-time Budgeted and Other Expenses

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	0	0	24,227,834
<b>Total</b>	<b>0</b>	<b>0</b>	<b>24,227,834</b>
General Funds	0	0	10,534,603
Federal Funds	0	0	13,693,231
<b>Total</b>	<b>0</b>	<b>0</b>	<b>24,227,834</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550220 - Grants	0	0	24,227,834	24,227,834	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>24,227,834</b>	<b>24,227,834</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>24,227,834</b>	<b>24,227,834</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	10,534,603	10,534,603	0.0%
Federal Revenue Fund	0	0	13,693,231	13,693,231	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>24,227,834</b>	<b>24,227,834</b>	<b>0.0%</b>





## Budget Year One-Time Appropriations

### DHVA-Blueprint/Hub & Spoke expansion - 2 year Pilot

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	0	0	2,100,000
Grants Rollup	0	0	14,221,466
<b>Total</b>	<b>0</b>	<b>0</b>	<b>16,321,466</b>
General Funds	0	0	366,066
Federal Funds	0	0	372,048
Global Commitment	0	0	15,583,352
<b>Total</b>	<b>0</b>	<b>0</b>	<b>16,321,466</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506199 - Other Personal Services	0	0	2,100,000	2,100,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>100.0%</b>
<b>Grants Rollup</b>					
550220 - Grants	0	0	14,221,466	14,221,466	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>14,221,466</b>	<b>14,221,466</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>16,321,466</b>	<b>16,321,466</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	366,066	366,066	0.0%
Global Commitment Fund	0	0	15,583,352	15,583,352	0.0%
Federal Revenue Fund	0	0	372,048	372,048	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>16,321,466</b>	<b>16,321,466</b>	<b>0.0%</b>



## Budget Year One-Time Appropriations

### VDH-Blueprint/Hub & Spoke expansion (Hub portion) - 2 year P

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	0	0	4,595,448
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,595,448</b>
Global Commitment	0	0	4,595,448
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,595,448</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550220 - Grants	0	0	4,595,448	4,595,448	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>4,595,448</b>	<b>4,595,448</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,595,448</b>	<b>4,595,448</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Global Commitment Fund	0	0	4,595,448	4,595,448	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,595,448</b>	<b>4,595,448</b>	<b>0.0%</b>



## Budget Year One-Time Appropriations

### VDH-ADAP for Substance Misuse

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	0	0	1,590,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,590,000</b>
General Funds	0	0	1,590,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,590,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550220 - Grants	0	0	1,590,000	1,590,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>1,590,000</b>	<b>1,590,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,590,000</b>	<b>1,590,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	1,590,000	1,590,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,590,000</b>	<b>1,590,000</b>	<b>0.0%</b>



# Budget Year One-Time Appropriations

## DCF-Reach Ahead 2 Year Pilot

One-time Budgeted and Other Expenses

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	0	0	590,216
Other Operating Expenses	0	0	39,480
Grants Rollup	0	0	1,370,304
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
General Funds	0	0	2,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506199 - Other Personal Services	0	0	590,216	590,216	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>590,216</b>	<b>590,216</b>	<b>100.0%</b>
<b>Other Operating Expenses</b>					
523199 - Other Operating Expense	0	0	39,480	39,480	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>39,480</b>	<b>39,480</b>	<b>100.0%</b>
<b>Grants Rollup</b>					
550220 - Grants	0	0	1,370,304	1,370,304	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>1,370,304</b>	<b>1,370,304</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	2,000,000	2,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0.0%</b>



## Budget Year One-Time Appropriations

### DCF-Continue Youth Development independent living stipends p

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	0	0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
General Funds	0	0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550220 - Grants	0	0	1,000,000	1,000,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	1,000,000	1,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0.0%</b>



## Budget Year One-Time Appropriations

### DCF-Emergency Housing - GA Program + Adverse Weather "Hybrid

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	0	0	26,384,610
<b>Total</b>	<b>0</b>	<b>0</b>	<b>26,384,610</b>
General Funds	0	0	26,384,610
<b>Total</b>	<b>0</b>	<b>0</b>	<b>26,384,610</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550220 - Grants	0	0	26,384,610	26,384,610	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>26,384,610</b>	<b>26,384,610</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>26,384,610</b>	<b>26,384,610</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	26,384,610	26,384,610	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>26,384,610</b>	<b>26,384,610</b>	<b>0.0%</b>

One-time Budgeted and Other Expenses



## Budget Year One-Time Appropriations

### DOL-New American Labor Force

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Other Operating Expenses	0	0	200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
General Funds	0	0	200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Operating Expenses</b>					
523199 - Other Operating Expense	0	0	200,000	200,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	200,000	200,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0.0%</b>

One-time Budgeted and Other Expenses



## Budget Year One-Time Appropriations

### DOL-Workforce Dev Work-based Learning & Training Funds

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	0	0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
General Funds	0	0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	0	0	1,000,000	1,000,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	1,000,000	1,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0.0%</b>





## Budget Year One-Time Appropriations

### ANR-Refrigerant Management

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	0	0	700,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
General Funds	0	0	700,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	0	0	700,000	700,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	700,000	700,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>0.0%</b>



## Budget Year One-Time Appropriations

### ANR-Climate Office Technical Analyses, Tools and Training

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	0	0	900,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
General Funds	0	0	900,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>900,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506199 - Other Personal Services	0	0	900,000	900,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	900,000	900,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0.0%</b>



# Budget Year One-Time Appropriations

## ANR-Clean Heat Homes

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	0	0	5,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
General Funds	0	0	5,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	0	0	5,000,000	5,000,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	5,000,000	5,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0.0%</b>

One-time Budgeted and Other Expenses



## Budget Year One-Time Appropriations

### ANR-Environmental Justice Positions

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	0	0	300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
General Funds	0	0	300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506199 - Other Personal Services	0	0	300,000	300,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	300,000	300,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0.0%</b>



## Budget Year One-Time Appropriations

### DFW-Wildlife Crop Damage Payment

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	0	0	150,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
General Funds	0	0	150,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	0	0	150,000	150,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	150,000	150,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0.0%</b>



# Budget Year One-Time Appropriations

## FPR-Parks Staff Housing

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	0	0	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
General Funds	0	0	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506199 - Other Personal Services	0	0	500,000	500,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	500,000	500,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0.0%</b>

One-time Budgeted and Other Expenses



## Budget Year One-Time Appropriations

### FPR-Outdoor Recreation Grant Match for Small Communities

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	0	0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
General Funds	0	0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	0	0	1,000,000	1,000,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	1,000,000	1,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0.0%</b>



## Budget Year One-Time Appropriations

### FPR-EAB Mitigation / Low Income Heating Assistance

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	0	0	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
General Funds	0	0	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506199 - Other Personal Services	0	0	500,000	500,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	500,000	500,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0.0%</b>





## Budget Year One-Time Appropriations

### FPR-IIJA - 4 Limited Service Water Quality Positions

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	0	0	402,525
<b>Total</b>	<b>0</b>	<b>0</b>	<b>402,525</b>
Federal Funds	0	0	402,525
<b>Total</b>	<b>0</b>	<b>0</b>	<b>402,525</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506199 - Other Personal Services	0	0	402,525	402,525	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>402,525</b>	<b>402,525</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>402,525</b>	<b>402,525</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Federal Revenue Fund	0	0	402,525	402,525	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>402,525</b>	<b>402,525</b>	<b>0.0%</b>



## Budget Year One-Time Appropriations

### FPR-CWF - 1 Limited Service Water Quality Position

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	0	0	93,613
<b>Total</b>	<b>0</b>	<b>0</b>	<b>93,613</b>
Special Fund	0	0	93,613
<b>Total</b>	<b>0</b>	<b>0</b>	<b>93,613</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506199 - Other Personal Services	0	0	93,613	93,613	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>93,613</b>	<b>93,613</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>93,613</b>	<b>93,613</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Clean Water Fund	0	0	93,613	93,613	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>93,613</b>	<b>93,613</b>	<b>0.0%</b>



# Budget Year One-Time Appropriations

## DEC-Healthy Homes Initiative

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	0	0	1,000,000
Grants Rollup	0	0	9,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
General Funds	0	0	10,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506199 - Other Personal Services	0	0	1,000,000	1,000,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>100.0%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	0	0	9,000,000	9,000,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	10,000,000	10,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0.0%</b>



# Budget Year One-Time Appropriations

## DEC-BRELLA / Brownfields One-Time

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	0	0	2,500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
General Funds	0	0	2,500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506199 - Other Personal Services	0	0	2,500,000	2,500,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	2,500,000	2,500,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0.0%</b>

One-time Budgeted and Other Expenses



# Budget Year One-Time Appropriations

## DEC-PFAS Remediation

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	0	0	9,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>
Special Fund	0	0	9,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	0	0	9,000,000	9,000,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
Environmental Contingency Fund	0	0	9,000,000	9,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>0.0%</b>

One-time Budgeted and Other Expenses



# Budget Year One-Time Appropriations

## DEC-PFAS Technical Assistance

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	0	0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
General Funds	0	0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506199 - Other Personal Services	0	0	1,000,000	1,000,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	1,000,000	1,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0.0%</b>



## Budget Year One-Time Appropriations

### DEC-Emissions Repair Program (FY24-FY27)

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	0	0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
General Funds	0	0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	0	0	1,000,000	1,000,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	1,000,000	1,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0.0%</b>



## Budget Year One-Time Appropriations

### NRB-Digitization of NRB Records

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	0	0	200,000
Other Operating Expenses	0	0	800,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
General Funds	0	0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506199 - Other Personal Services	0	0	200,000	200,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>100.0%</b>
<b>Other Operating Expenses</b>					
523199 - Other Operating Expense	0	0	800,000	800,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	1,000,000	1,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0.0%</b>





## Budget Year One-Time Appropriations

### NRB-Contract for Act 250 Study

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Other Operating Expenses	0	0	200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
General Funds	0	0	200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Other Operating Expenses</b>					
523199 - Other Operating Expense	0	0	200,000	200,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	200,000	200,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0.0%</b>



# Budget Year One-Time Appropriations

## ACCD-Vermont 250th Commission

### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	0	0	117,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>117,000</b>
General Funds	0	0	117,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>117,000</b>

### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	0	0	117,000	117,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>117,000</b>	<b>117,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>117,000</b>	<b>117,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	117,000	117,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>117,000</b>	<b>117,000</b>	<b>0.0%</b>



## Budget Year One-Time Appropriations

### HCD-Land Value Tax Feasibility Study

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	0	0	150,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
General Funds	0	0	150,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	0	0	150,000	150,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	150,000	150,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0.0%</b>



## Budget Year One-Time Appropriations

### HCD-Rental Housing Development Proposal ("Missing Middle")

One-time Budgeted and Other Expenses

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	0	0	20,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>
General Funds	0	0	20,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550220 - Grants	0	0	20,000,000	20,000,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	20,000,000	20,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0.0%</b>



## Budget Year One-Time Appropriations

### HCD-VHIP Program Changes

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	0	0	15,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>
General Funds	0	0	15,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550220 - Grants	0	0	15,000,000	15,000,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	15,000,000	15,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>0.0%</b>



## Budget Year One-Time Appropriations

### HCD-Muni & Regional Planning Funding for zoning changes

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	0	0	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
General Funds	0	0	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550220 - Grants	0	0	500,000	500,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	500,000	500,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0.0%</b>

One-time Budgeted and Other Expenses



## Budget Year One-Time Appropriations

### DED-Vermont Training Program

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	0	0	100,000
Grants Rollup	0	0	4,900,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
General Funds	0	0	5,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506199 - Other Personal Services	0	0	100,000	100,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100.0%</b>
<b>Grants Rollup</b>					
550220 - Grants	0	0	4,900,000	4,900,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>4,900,000</b>	<b>4,900,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	5,000,000	5,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0.0%</b>



## Budget Year One-Time Appropriations

### DED-Brownfields Redevelopment Funding

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	0	0	100,000
Grants Rollup	0	0	9,900,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
General Funds	0	0	10,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506199 - Other Personal Services	0	0	100,000	100,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100.0%</b>
<b>Grants Rollup</b>					
550220 - Grants	0	0	9,900,000	9,900,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>9,900,000</b>	<b>9,900,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	10,000,000	10,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0.0%</b>





## Budget Year One-Time Appropriations

### DED-New & Relocated Worker Grants

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	0	0	100,000
Grants Rollup	0	0	3,900,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
General Funds	0	0	4,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506199 - Other Personal Services	0	0	100,000	100,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100.0%</b>
<b>Grants Rollup</b>					
550220 - Grants	0	0	3,900,000	3,900,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>3,900,000</b>	<b>3,900,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	4,000,000	4,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0.0%</b>



## Budget Year One-Time Appropriations

### DED-Regional Investment & Growth Fund

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	0	0	50,000
Grants Rollup	0	0	9,950,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
General Funds	0	0	10,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506199 - Other Personal Services	0	0	50,000	50,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>100.0%</b>
<b>Grants Rollup</b>					
550220 - Grants	0	0	9,950,000	9,950,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>9,950,000</b>	<b>9,950,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	10,000,000	10,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0.0%</b>

One-time Budgeted and Other Expenses



## Budget Year One-Time Appropriations

### DED-VT Council on Rural Dev. - match for \$10M HUD grant

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PerDiem and Other Personal Services	0	0	18,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
General Funds	0	0	18,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	0	0	18,000	18,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	18,000	18,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>0.0%</b>



## Budget Year One-Time Appropriations

### DED-Innovate NEK Build to Scale

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	0	0	350,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
General Funds	0	0	350,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550220 - Grants	0	0	350,000	350,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	350,000	350,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0.0%</b>



## Budget Year One-Time Appropriations

### AOT-Rail Trail Community Connection Grants

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	0	0	3,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
General Funds	0	0	3,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	0	0	3,000,000	3,000,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	3,000,000	3,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0.0%</b>



## Budget Year One-Time Appropriations

### VHCB-One-time to fund at FY23 base level

#### Budget Summary

	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Grants Rollup	0	0	10,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
General Funds	0	0	10,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>

#### Budget Detail

Budget Object	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	0	0	10,000,000	10,000,000	100.0%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>100.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>100.0%</b>

Fund Type	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend	Difference FY23-24	Percentage Change
General Fund	0	0	10,000,000	10,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0.0%</b>

One-time Budgeted and Other Expenses



# Current Year One-Time Appropriations

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
AOA-IDEAL Initiative	0.00	0	220,000	0
AOA-Transitional Retirement Cont	0.00	0	10,000,000	0
AOA-Workforce Expansion	0.00	0	250,000	0
AOA-Racial Justice Statistics	0.00	0	363,000	0
AOA-Racial Justice Statistics Adv Council	0.00	0	3,360	0
AOA-Truth & Reconciliation	0.00	0	748,000	0
AOA-Privatize Study Contractor	0.00	0	50,000	0
ADS-Racial Justice Statistics	0.00	0	520,300	0
VHS-HVAC	0.00	0	450,000	0
VSC-Bridge Funding	0.00	0	14,900,000	0
VSAC-802 Opportunity	0.00	0	1,500,000	0
UVM-Forgivable Loan Program	0.00	0	2,500,000	0
VTC-Training and Apprentice Facility	0.00	0	387,000	0
VSAC-Vermont Trades Scholarship	0.00	0	3,000,000	0
VSAC-Credential of Value Goal	0.00	0	150,000	0
VEDA-Short Term Forgivable Loan	0.00	0	19,000,000	0
VAC-Creative Economy Grants	0.00	0	9,000,000	0
LIB-Capital Improvements	0.00	0	16,400,000	0
TAX-Sheldon Springs Dam	0.00	0	267,364	0
BGS - State House Expansion RFP	0.00	0	50,000	0
BGS-Muni Energy Resilience	0.00	0	2,400,000	0
BGS-MER Assessments	0.00	0	5,000,000	0
BGS-MER Assessments	0.00	0	1,000,000	0
BGS-MER Assessments	0.00	0	36,600,000	0
BGS-Stormwater Planning	0.00	0	600,000	0
JFO-Studies & Reports	0.00	0	205,000	0
SAA-Capitol Police	0.00	0	205,000	0
ETH-Position Support	0.00	0	37,000	0
AG-Court Diversion Program	0.00	0	67,000	0
AG-CAP Position	0.00	0	200,000	0
DG-Court Reopening	0.00	0	1,283,400	0
JUD-Sustaining Language	0.00	0	120,000	0
DPS-High Flood Risk	0.00	0	8,000,000	0



## Current Year One-Time Appropriations

### Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
DPS-Regional Dispatch Model	0.00	0	4,500,000	0
DPS-Regional Dispatch Facilities	0.00	0	6,500,000	0
DPS-Flood Buyouts	0.00	0	14,750,000	0
CCVS-Revenue Shortfall	0.00	0	660,000	0
CCVS-VOCA	0.00	0	519,600	0
CCVS-Domestic and Sexual	0.00	0	308,036	0
CCVS-Kurn Hattin Survivor	0.00	0	25,000	0
CJTC-Incident Simulator	0.00	0	100,000	0
CJTC-Entrance Exam	0.00	0	50,000	0
AGR-Clean Water Board	0.00	0	0	0
AAFM-Ecosystems Services	0.00	0	1,000,000	0
AAFM-Low Income Contract	0.00	0	200,000	0
AAFM-Lab Equipment	0.00	0	420,000	0
AAFM-State Fairs, Field Days	0.00	0	90,000	0
AAFM-Organic Milk & Produce Safety	0.00	0	300,000	0
AAFM-Food Security Action Plan	0.00	0	150,000	0
AAFM-Conservation Districts	0.00	0	248,000	0
AAFM-Soil Quality Practices	0.00	0	4,760,000	0
AAFM-Water Quality Grants	0.00	0	2,451,781	0
AAFM-Residuals Management	0.00	0	181,190	0
DFR-COVID-19 Paid Leave	0.00	0	15,180,000	0
SOS-Election Support	0.00	0	450,000	0
SOS-Telehealth Support	0.00	0	250,000	0
SOS-Telehealth	0.00	0	750,000	0
SOS-OPR Positions	0.00	0	200,000	0
SOS-Telehealth Licensure/Registration	0.00	0	360,000	0
PSD-Public Access Education	0.00	0	600,000	0
PSD-VCBB - One Time	0.00	0	95,000,000	0
PSD-Efficiency Vermont	0.00	0	35,000,000	0
PSD-Home Electric & Heat Pump	0.00	0	25,000,000	0
PSD-Load Management	0.00	0	2,000,000	0
PSD-Advanced Metering	0.00	0	8,000,000	0
DMH-HCBS Spending Plan	0.00	0	1,500,000	0
GMCB-Payment & Delivery Reform	0.00	0	4,100,000	0
AHSCO-Refugee Resettlement	0.00	0	500,000	0
AHS-HCBS Spending Plan	0.00	0	23,510,987	0
AHS-Payment & Delivery Reform	0.00	0	900,000	0

One-time Budgeted and Other Expenses





## Current Year One-Time Appropriations

### Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
AHS-Nurse Preceptor Grants	0.00	0	400,000	0
AHS-Nursing Pipeline	0.00	0	2,500,000	0
AHS-Designated/Specialized Agencies	0.00	0	1,250,000	0
AHS-Health Care Workforce Center	0.00	0	750,000	0
AHS-Health Care WF Coordinator	0.00	0	170,000	0
AHS-Aid for the Aged/Blind/Disabled	0.00	0	750,000	0
DVHA-HCBS Spending Plan	0.00	0	17,000,000	0
VDH-Misuse Prevention	0.00	0	3,000,000	0
VDH-Jenna's House	0.00	0	100,000	0
VDH-Mental Health Counseling	0.00	0	50,000	0
VDH-Burl/CC Substance Use	0.00	0	150,000	0
VDH-HCBS Spending Plan	0.00	0	1,500,000	0
VDH-Emergency Grants	0.00	0	2,000,000	0
VDH-Nursing Forgivable Loan	0.00	0	227,169	0
VDH-Health Care Loan Repayment	0.00	0	2,500,000	0
VDH-Nurse Faculty Forgivable Loan	0.00	0	500,000	0
VDH-Nurse Faculty Loan Repay	0.00	0	500,000	0
VDH-MH Forgivable Loan	0.00	0	1,500,000	0
DCF-Donor Milk Center	0.00	0	50,000	0
DCF-Parent Child Centers	0.00	0	750,000	0
DCF-Vermont Food Bank	0.00	0	180,000	0
DCF-Youth Service Providers	0.00	0	200,000	0
DCF-Vermont Food Bank Grant	0.00	0	2,000,000	0
DCF-Home Weatherization	0.00	0	45,000,000	0
DCF-HCBS Spending Plan	0.00	0	92,250	0
DCF-Aid for the Aged/Blind/Disabled	0.00	0	750,000	0
DCF-Worker Retention Grant	0.00	0	1,000,000	0
DCF-Reach Up IT	0.00	0	500,000	0
DCF-Child, Youth and Family Advocate	0.00	0	120,000	0
DAIL-Employment Assist. Centers	0.00	0	345,250	0
DAIL-Adult Day Care	0.00	0	1,500,000	0
DAIL-HCBS Spending Plan	0.00	0	10,500,000	0
DOC-Educational /Vocational Needs	0.00	0	420,000	0
DOC-CRCF Pilot Reentry Program	0.00	0	300,000	0
DOL-Regional Workforce Expansion	0.00	0	1,500,000	0
DOL-Work-Based Learn/Train Program	0.00	0	1,500,000	0
AOE-Child Nutrition	0.00	0	500,000	0

One-time Budgeted and Other Expenses



## Current Year One-Time Appropriations

### Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
AOE-Ethnic&Social Equity Per Diem	0.00	0	15,860	0
AOE-Adult Learning Centers	0.00	0	700,000	0
AOE-Universal Income Dec.	0.00	0	200,000	0
AOE-Staffing	0.00	0	200,000	0
DOE-Universal Meals	0.00	0	29,000,000	0
ANR-Global Warming Solutions	0.00	0	75,000	0
ANR-Mapping Tool	0.00	0	500,000	0
ANR-Positions	0.00	0	250,000	0
FPR-VOREC	0.00	0	5,000,000	0
FPR-Internet Connectivity	0.00	0	1,600,000	0
FPR-UCF	0.00	0	1,000,000	0
FPR-Stormwater Rule	0.00	0	1,000,000	0
FPR-Parks Major Maintenance	0.00	0	300,000	0
FPR-Access Road Water Quality	0.00	0	700,000	0
FPR-Serve, Learn & Earn	0.00	0	1,800,000	0
FPR-Forest Future Strategic Roadmap	0.00	0	250,000	0
DEC-Green River Dam Analysis	0.00	0	0	0
DEC-Wetland Mapping	0.00	0	250,000	0
DEC-Hazard Mitigation	0.00	0	250,000	0
DEC-Stormwater Permitting	0.00	0	30,000,000	0
DEC-Water&Wastewater Projects	0.00	0	15,000,000	0
DEC-Pretreatment Processes	0.00	0	5,000,000	0
DEC-Upgrade Risky Systems	0.00	0	10,000,000	0
DEC-Wet Weather Overflow	0.00	0	20,000,000	0
DEC-COOP MHF Improvements	0.00	0	6,500,000	0
DEC-Failed Sites	0.00	0	15,000,000	0
DEC-Muni Pollution Control	0.00	0	585,000	0
NRB-Permitting	0.00	0	1,050,000	0
ACCD-Development VHFA	0.00	0	0	0
HCD-League of Cities and Towns	0.00	0	250,000	0
HCD-EVSE Installations	0.00	0	10,000,000	0
HCD-High Efficiency Devices	0.00	0	1,500,000	0
HCD-Predevelopment Grants	0.00	0	1,000,000	0
HCD-VHFA Grant	0.00	0	10,000,000	0
HCD-Designated Area Report	0.00	0	150,000	0
HCD-Everyone Eats	0.00	0	1,300,000	0
HCD-Downtown & Village Tax Credit	0.00	0	2,450,000	0

One-time Budgeted and Other Expenses



## Current Year One-Time Appropriations

### Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
HCD-Mfd Home Community	0.00	0	2,500,000	0
HCD-Mfd Home Repairs	0.00	0	750,000	0
HCD-Mfd Home Foundation	0.00	0	750,000	0
DED-Community Recovery Grant	0.00	0	30,000,000	0
DED-Brownfield Sites	0.00	0	6,000,000	0
DED-Community Recovery/Revitalization	0.00	0	10,000,000	0
DED-Relocated & Remote Worker	0.00	0	3,093,000	0
DED-BIPOC Business Coaching	0.00	0	250,000	0
TM-Adaptive Ski and Sports Program	0.00	0	130,000	0
AOT-VAST Law Enforcement	0.00	0	50,000	0
AOT-VAST Equipment Grant	0.00	0	750,000	0
AOT-Franklin County Airport	0.00	0	400,000	0
AOT-Electrical Vehicle Charging	0.00	0	2,000,000	0
AOT-PEV Incentives	0.00	0	12,000,000	0
AOT-Drive Electric	0.00	0	2,000,000	0
AOT-MileageSmart Program	0.00	0	3,000,000	0
AOT-Replace Your Ride	0.00	0	3,000,000	0
AOT-Transit Agencies	0.00	0	1,200,000	0
AOT-MTI	0.00	0	1,500,000	0
AOT-Electric Bikes	0.00	0	50,000	0
VHCB-Affordable Rentals	0.00	0	30,000,000	0
VHCB-Ag Water Quality	0.00	0	600,000	0
VHCB-VT Land Access Opp. Bd.	0.00	0	200,000	0
VHCB-CTE-Constructionand Rehab	0.00	0	15,000,000	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>786,144,547</b>	<b>0</b>
ARPA Capital Projects Fund		0	113,000,000	0
<b>Fund Type</b>				
General Funds		0	129,516,170	0
Transportation Fund		0	550,000	0
Special Fund		0	381,190	0
Education Funds		0	44,000,000	0
Coronavirus State Fiscal Recovery Fund		0	443,196,781	0
Federal Funds		0	420,000	0
Global Commitment		0	55,080,406	0
<b>Total</b>		<b>0</b>	<b>786,144,547</b>	<b>0</b>

One-time Budgeted and Other Expenses



# Prior Year(s) One-Time Appropriations

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
AOA-League of Women Voters	0.00	0	0	0
AOA-VT Corona Econ Stim Equ	0.00	0	0	0
AOA-53rd,27th,VSERS	0.00	0	0	0
AOA-ORE-Health Disp, Equity	0.00	0	0	0
AOA-Independent Colleges	0.00	15,000,000	0	0
AOA-VT Housing Finance Agency	0.00	0	0	0
AOA-ARPA Admin Costs	0.00	2,237,958	10,500,000	0
AOA-HCM Replace,VANTAGE	0.00	0	0	0
Enhanced Firewall	0.00	0	0	0
ADS - \$200K network upgrade & \$300K network safety	0.00	0	0	0
ADS-Cybersecurity Risks	0.00	990,958	0	0
ADS-Cybersecurity Infrastruc	0.00	201,247	0	0
VSC-System Restructuring	0.00	0	0	0
VSC-COVID-19 Costs thru 12/20	0.00	0	0	0
UVM-COVID-19 Costs thru 12/20	0.00	0	0	0
VSAC-COVID-19	0.00	0	0	0
VSC-Bridge Funding	0.00	0	0	0
VSC-Workforce Training	0.00	0	0	0
UVM-Pandemic Funding	0.00	0	0	0
VSC - Additional COVID Exp	0.00	0	0	0
VT Arts Council-Fed Match	0.00	63,121	0	0
VT Symphony Orch-Lost Rev	0.00	25,000	0	0
UVM-Match Research Grnt COVID	0.00	1,000,000	0	0
VSC-Fund 6 Credits,2 Courses	0.00	0	0	0
VSC-Degree Completion Scholar	0.00	643,199	0	0
VSC-Last Dollar, Critical Occup	0.00	6,194,753	0	0
VSC-Pandemic Deficits	0.00	21,000,000	0	0
UVM-Level Rm,Brd Fees Impact	0.00	2,200,000	0	0
UVM-Office of Engagement	0.00	1,000,000	0	0
VSAC-CTE Adult Training Scholar	0.00	100,000	0	0
VSC-System Transformation	0.00	8,000,000	0	0
VSC-Welcome Home Scholarship	0.00	2,000,000	0	0
VSC-Dental Therapy Start up	0.00	400,000	0	0

One-time Budgeted and Other Expenses



## Prior Year(s) One-Time Appropriations

### Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
VSAC-Advancement Grants	0.00	500,000	0	0
VSAC-Aspiration Grants	0.00	300,000	0	0
VSAC-802 Opportunity Grants	0.00	1,900,000	0	0
VSAC-Advance Vermont	0.00	350,000	0	0
VT Cncil Arts-Tech Assist Art Orgs	0.00	1,150,000	0	0
DHR-Racial Equity Training	0.00	0	0	0
LIB-Working Group Per Diem	0.00	0	0	0
Tax Computer Systems	0.00	0	0	0
Tax - \$10M SF Tax Computer Modern	0.00	2,811,951	0	0
Tax Emergency Economic Recovery Grants	0.00	0	0	0
AOA - Grants to local Gov'ts	0.00	0	0	0
AOA - Grants Municipalities	0.00	0	0	0
TAX - Independent Colleges	0.00	0	0	0
Bennington Wecome Ctr	0.00	5,812	0	0
Brattleboro Retreat - 12 Beds	0.00	0	0	0
BGS - \$500K Electric Vehicle Charge	0.00	102,297	0	0
BGS - State House Expansion RFP	0.00	0	0	0
Leg - \$20K Upgrade Appointment DB	0.00	0	0	0
Leg - FY20 Extended Session	0.00	0	0	0
Leg-2020 Summer Session	0.00	0	0	0
LEG- COVID19 Health & Safety	0.00	0	0	0
LEG-Pension Benefit Consult	0.00	191,179	0	0
VT Tax Structure Commission	0.00	0	0	0
JFO child welfare & DOC detention study	0.00	37,500	0	0
JFC- GA COVID Expenses	0.00	0	0	0
JFO-AAHC Task Force Consult	0.00	117,845	0	0
JFO-Pupil Weighting Consultant	0.00	25,000	0	0
JFO - Health Reform Oversight Committee Consultant	0.00	33,000	0	0
Aud-COVID-19 Single Audit	0.00	74,312	0	0
OST - G.O. Bond Retirement	0.00	0	0	0
AG-Diversion	0.00	0	0	0
AG - Racial Disparities	0.00	608	0	0
DG - Pandemic Response	0.00	0	0	0
DG-COVID-19 Costs	0.00	0	0	0
DG-Pandemic Response, Reopen	0.00	1,007,836	0	0
DG-Case Mngmnt Software Upgr	0.00	0	0	0
CHINS Cases	0.00	323,197	0	0

One-time Budgeted and Other Expenses



Prior Year(s) One-Time Appropriations

Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
JUD - Pandemic Impacts	0.00	170,536	0	0
Jud-COVID-19 Costs	0.00	15,658	0	0
JUD-Pandemic Response, Reopen	0.00	3,290,697	0	0
States Attorney Case Management	0.00	0	0	0
SA - Pandemic Response	0.00	0	0	0
SAS-Pandemic Response, Reopen	0.00	229,563	0	0
SAS-Case Mngmnt Software Upgr	0.00	0	0	0
Cruiser & Body Cameras	0.00	0	0	0
Independent Schools Safety Grants	0.00	0	0	0
DPS-SW Hazard Mitigation	0.00	0	0	0
VCCVS - Pandemic Response	0.00	0	0	0
VCCVS-COVID-19 Costs	0.00	0	0	0
CCVS-VT Forensic Nursing	0.00	0	0	0
CCVS-VNAD&SV, Victims Comp	0.00	1,244,343	0	0
CCVS-InterColl Sex Harm Staff	0.00	0	0	0
CCVS-InterColl Sex Harm PerDiem	0.00	168	0	0
CCVS - Victim Legal Services	0.00	36,728	0	0
AAFM - \$1M VT Working Lands Grants	0.00	217,054	0	0
AAFM - \$50K Mosquito Control	0.00	0	0	0
AAFM - \$50K Farm to School Nutrition	0.00	15,000	0	0
AGR-Dairy Assistance	0.00	0	0	0
AGR-Non-Dairy Assistance	0.00	0	0	0
AGR-COVID-19 Working Lands	0.00	0	0	0
AGR-Grants for Ag Fairs	0.00	0	0	0
AAFM-Farm to School Program	0.00	0	0	0
AGR-Working Lands Grants	0.00	99,226	0	0
AGR-Grants to St Fairs,Field Days	0.00	500,000	0	0
AGR - Working Lands Enterprise Initiative	0.00	0	0	0
AGR - Dairy Risk Management Assistance Program	0.00	0	0	0
FY21/CY20 General Elections	0.00	0	0	0
SOS-VT Business Portal	0.00	0	0	0
SOS-VT Business Portal	0.00	0	0	0
SOS-One-time FY 22 Election Cost	0.00	200,000	0	0
PSD-Broadband Connectivity	0.00	2,881,698	0	0
PSD-Connected Community Resili	0.00	0	0	0
PSD-Consultant-Telecom Recover	0.00	0	0	0
PSD-Access Media Organizations	0.00	0	0	0

One-time Budgeted and Other Expenses



## Prior Year(s) One-Time Appropriations

### Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
PSD-Utility Ratepayer Arrears	0.00	47,313	0	0
PSD-Universal Broadband	0.00	150,000,000	0	0
PSD-Efficiency VT, Weatherization	0.00	0	0	0
PSD-Efficiency VT, Workforce Dev	0.00	0	0	0
PSD-Affordable Comm Scale Ren	0.00	22,047	0	0
PSD - PEG Support Grants	0.00	300,000	0	0
E911-Covid Related Costs	0.00	0	0	0
DMH - \$60K Copeland Center	0.00	0	0	0
MH-Grant to Pathways VT	0.00	0	0	0
DMH-Pilot Mobile Crisis Prog	0.00	167,909	0	0
DMH-Legal Rep, Forensic Care WG	0.00	260,314	0	0
VVH - Retention and PPE	0.00	0	0	0
GMCB-Rate Rev Market Plan	0.00	4,790	0	0
GMCB - Per Capita Benchmarking	0.00	0	0	0
AHS - CO for COVID-19 emergent conditions	0.00	0	0	0
VTERB	0.00	233,108	0	0
Finance Substance Use Treat	0.00	168,083	0	0
Medicaid Financial Require	0.00	272,050	0	0
AHS - \$1.5M Elec Med/Health Records Syst	0.00	0	0	0
AHS-COVID Emergency Med/Ambul Services	0.00	1,200	0	0
AHS- VT Legal Aid	0.00	11,939	0	0
AHS-Healthcare Prov Stabiliz	0.00	20,275,714	0	0
AHS-Frontline Hazard Pay	0.00	0	0	0
AHS-Assoc African US Com Refug	0.00	0	0	0
Vermont Legal Aid	0.00	0	0	0
AHS - Grants to VT Legal Aid	0.00	0	0	0
AHS - Hazard Pay grants	0.00	0	0	0
AHS-CO - state match	0.00	221,049	0	0
AHS-COVID Testing	0.00	0	0	0
AHSCO-211 Call Center	0.00	0	0	0
AHS-Integrated Eligibility	0.00	0	0	0
AHSCO-COVID-19 Emergent/Exigen	0.00	5,844,286	0	0
VDH - Lead Testing	0.00	389,560	0	0
VDH - \$400K SF Subst Misuse Prev Adv Council	0.00	40,468	0	0
VDH-COVID Train Emergency Medical Pers	0.00	0	0	0
VDH-COVID Paramedic Training	0.00	6,219	0	0
VDH-Telehealth Connectivity	0.00	0	0	0

One-time Budgeted and Other Expenses



## Prior Year(s) One-Time Appropriations

### Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
VDH-Grants to Community Orgs	0.00	0	0	0
VDH-VT Recovery Network	0.00	0	0	0
VDH - nursing student scholarships	0.00	552,000	0	0
VDH-EMS/Ambulance Stabilize	0.00	0	0	0
VDH-COVID19 Health Disparities	0.00	0	0	0
VDH-Workforce Stab-EMS, Ambul	0.00	0	0	0
VDH-PCB Testing	0.00	149,247	0	0
VDH-Grants to AIDS Orgs	0.00	120,000	0	0
VDH-Recover Centers	0.00	299,999	0	0
VDH - Syringe Services	0.00	0	0	0
DCF - \$1M Parent Child Centers	0.00	0	0	0
DCF - \$1M Bright Futures	0.00	577,083	0	0
DCF - \$300K Child Dev Assoc Credential	0.00	0	0	0
DCF - \$260K Woodside	0.00	0	0	0
DCF - \$1.3M Weatherization Assist Bridge	0.00	119,021	0	0
DCF-OEO-Community Action	0.00	0	0	0
DCF-Homelessness	0.00	924,031	0	0
DCF- Grant to VT Foodbank	0.00	0	0	0
DCF-Restart, Covid costs-Child	0.00	0	0	0
DCF-Vulnerable Populations	0.00	0	0	0
DCF-Supplemental Pmt-3Squares	0.00	0	0	0
Supplemental Foster Care Pmt	0.00	0	0	0
DCF-Consult for Child Ed Syst	0.00	200,000	0	0
DCF- VT Donor Milk Ctr	0.00	19,950	0	0
DCF-Parent Child Ctrs Cap Imp	0.00	2,316,689	0	0
DCF-VT Foodbank	0.00	1,000,000	0	0
DCF-OEO-Community Action Agc	0.00	1,750,000	0	0
DCF-Emergency Housing Assist	0.00	4,004,178	0	0
DCF-Reach up Rental Assist	0.00	3,037,525	0	0
DCF-BFIS Replacement	0.00	0	0	0
DCF-OEO-Home Weatherization	0.00	364,231	0	0
DCF-Community Action Agencies	0.00	74,072	0	0
DCF-211 Call Center	0.00	105,000	0	0
DCF-Vermont Foodbank	0.00	0	0	0
DAIL- Grant to VABVI	0.00	0	0	0
DAIL- Adult Day Providers	0.00	0	0	0
DAIL-Adult Day Service Provid	0.00	0	0	0

One-time Budgeted and Other Expenses





## Prior Year(s) One-Time Appropriations

### Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
DAIL-Meals on Wheels	0.00	0	0	0
DAIL-Vulnerable Populations	0.00	0	0	0
DAIL-Adult Day Service Prov	0.00	6,001,913	0	0
DAIL - Adult Day Operation Support	0.00	0	0	0
DOC - COVID Supervision, Planning	0.00	0	0	0
DOC-COVID-19 Health & Safety	0.00	201,554	0	0
DOC-Body Cameras	0.00	0	0	0
DOC - Retention and Shift Differential	0.00	4,934,590	0	0
DOL-Grants to Pand. UC Recip.	0.00	0	0	0
DOL-Apprenticeship Prog	0.00	108,338	0	0
DOL-UI Modern, Job Link	0.00	63,251	0	0
DOL - Pandemic Operating Costs	0.00	0	0	0
Restorative Justice Grants	0.00	0	0	0
DOE-COVID19 K-12 Public/Independent	0.00	0	0	0
AOE-VSC Committee Per Diem	0.00	0	0	0
AOE-ESESAG Per Diems	0.00	2,400	0	0
DOE-VT Pre-K through 12	0.00	778	0	0
AOE- Comm Pub Sch Emp Hlth Ben	0.00	5,950	0	0
AOE-Task Force Equit Inclusive	0.00	600	0	0
AOE-Contract Costs Literacy Tech	0.00	0	0	0
AOE-Literacy Learning Modules	0.00	0	0	0
AOA-Advisory Council Literacy	0.00	200	0	0
AOE-Purchase Local Prod Food	0.00	350,980	0	0
AOE-Regional Capacity Grants	0.00	0	0	0
AOE-Remote Learning Needs	0.00	0	0	0
AOE-Ed Workforce Dev	0.00	0	0	0
AOE-Adult Career,Tech Equip, CTE	0.00	10,538	0	0
AOE-License Data Mangement	0.00	58,823	0	0
AOE-VESESA Working Grp	0.00	0	0	0
AOE-VESESA Admin Support	0.00	0	0	0
AOA-School Food Program Admin	0.00	49,329	0	0
AOE - ALE Network Grants	0.00	109,564	0	0
AOE - Historical Academies Vaccine Incentive	0.00	0	0	0
AOE - CTE Grants	0.00	1,725,000	0	0
DFW - Sanitation Efforts	0.00	0	0	0
DFW - COVID Costs	0.00	2,518	0	0
FPR - \$120K Logger Safety, Value Added	0.00	15,408	0	0

One-time Budgeted and Other Expenses



## Prior Year(s) One-Time Appropriations

### Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
FPR - Sanitation Efforts	0.00	37,668	0	0
FPR-Forestry Economy Stab	0.00	0	0	0
FPR- Grnt Outdoor Rec Bus	0.00	0	0	0
FPR - COVID Costs	0.00	0	0	0
FPR-3-Acre Stormwater Rule	0.00	0	0	0
Lead Testing	0.00	18,275	0	0
DEC Tank Replacement Grants	0.00	0	0	0
DEC-Permit Navigator, Phase 2	0.00	0	0	0
DEC-3 Acred Stormwater Permit Des	0.00	83,359	0	0
DEC-Comm Scale, Decentral WW	0.00	9,575	0	0
DEC-Fin Assist, Pretreatment	0.00	19,060	0	0
DEC-Red Wet Weather Sewer OF	0.00	52,691	0	0
DEC-Loan Forgive, Fin Asst, Water	0.00	56,574	0	0
DEC-Clean Water Board	0.00	14,895	0	0
DEC-Clean Water Board FY23,24	0.00	0	0	0
DEC-Water,Sewer,StormWater	0.00	0	0	0
DEC-Tech Assist SW Hazard Mitig	0.00	23,981	0	0
NRB-Act 250 Scanning Project	0.00	10,482	0	0
ACCD - \$1.725 Workforce Development	0.00	99,315	0	0
ACCD-Emergency Economic Recovery Grants	0.00	0	0	0
ACCD-Emerg Econ Relief Grant	0.00	63,256	0	0
ACCD-Working Lands Ent Fund	0.00	0	0	0
ACCD-Grnt to Community Loan Fd	0.00	0	0	0
ACCD -Grant to VT Arts Council	0.00	0	0	0
ACCD-Restart Business Assist	0.00	0	0	0
ACCD -Grant to SE VT Comm Actn	0.00	156,000	0	0
ACCD-Public Access TV	0.00	0	0	0
ACCD - Recreation Safety Grants	0.00	0	0	0
HCD-Counsel, Assist-Landlords	0.00	0	0	0
HCD-Grant to VHFA-Foreclosure	0.00	0	0	0
HCD-Grant to VHFA-Rental Assis	0.00	0	0	0
HCD-Re-Housing Recovery Prog	0.00	0	0	0
HCD-Mortg Assist, Forclos Prev	0.00	0	0	0
HCD-Downtown Projects	0.00	0	0	0
ACCD-Downtown Trans, Capital	0.00	0	0	0
HCD-Fin Assist Water Syst Improv	0.00	0	0	0
ACCD-Dev For Better Places	0.00	1,500,000	0	0

One-time Budgeted and Other Expenses



## Prior Year(s) One-Time Appropriations

### Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
ACCD-Working Comm Challenge	0.00	750,000	0	0
ACCD-Development VHIP	0.00	1,000,000	0	0
ACCD-Salesforce Grants Systs	0.00	0	0	0
ACCD-Tach Assist Municipalities	0.00	43,723	0	0
ACCD-Reg Plan Comm, Workload	0.00	825,000	0	0
ACCD-Reg Plan Comm, Energy Plan	0.00	928,974	0	0
ACCD - Municipal Planning Organization Grants	0.00	6,039	0	0
ACCD - New Haven Railroad Station	0.00	150,000	0	0
Econ Dev Marketing	0.00	0	0	0
Performance Grants	0.00	0	0	0
ED-Econ Recovery Bridge Grnt	0.00	4,666,195	0	0
DED-Priority Capital Projects	0.00	0	0	0
ACCD-Brownfields Revitalize	0.00	1,190,141	0	0
ACCD-Economic Recovery Grants	0.00	287,750	0	0
ACCD - Technology Related Grants	0.00	0	0	0
ACCD-BIPOC Owned Businesses	0.00	60,638	0	0
ACCD - Remote Worker	0.00	650,000	0	0
ACCD-Foreign Trade Rep	0.00	32,796	0	0
ACCD-Entrepreneur's Seed Cap	0.00	900,000	0	0
Social Equity Loans, Grants	0.00	0	0	0
ACCD - Build to Scale State Match	0.00	0	0	0
T&M-Marketing-Purch Incentives	0.00	0	0	0
T&M-Restart VT Marketing	0.00	0	0	0
DTM-Promote Travel, Suppt Local	0.00	1,886,449	0	0
AOT - \$1.7M SF Vehicle Incent & Emissions Rep	0.00	31,004	0	0
AOT-Various Initiatives	0.00	559,971	0	0
AOT-Incent, Emission,Elect	0.00	3,782,147	0	0
AOT-Town Highway Aid	0.00	3,000,000	0	0
AOT-New Haven Train Depot	0.00	400,000	0	0
DMV-DMV IT Syst, Pase 1	0.00	85,090	0	0
AOT-Comm Action, Mileage Smart	0.00	0	0	0
AOT-3 Acre, Flow Restr, Clean Wat	0.00	0	0	0
VHCB - \$500K Acquisition of Land	0.00	0	0	0
VHCB Housing, Homeless Grants	0.00	99,001	0	0
VHCB-Assist to Farm and Food	0.00	0	0	0
VHCB-Grants-NonProfit Housing	0.00	265,997	0	0
VHCB-Homelessness Risk	0.00	0	0	0

One-time Budgeted and Other Expenses



## Prior Year(s) One-Time Appropriations

### Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
VHCB-Housing,Shelter Capacity	0.00	17,240,700	0	0
VHCB-Conserve,Farm Forest Viab	0.00	567,775	0	0
<b>Total</b>	<b>0.00</b>	<b>327,962,772</b>	<b>10,500,000</b>	<b>0</b>
<b>Fund Type</b>				
General Funds		60,562,408	0	0
Transportation Fund		7,742,118	0	0
Special Fund		3,083,423	0	0
Tobacco Settlement Fund		724,388	0	0
Education Funds		1,725,000	0	0
Coronavirus Relief Fund		26,070,350	0	0
Coronavirus State Fiscal Recovery Fund		220,305,182	10,500,000	0
Federal Funds		7,041,903	0	0
Global Commitment		552,000	0	0
IDT Funds		156,000	0	0
<b>Total</b>		<b>327,962,772</b>	<b>10,500,000</b>	<b>0</b>

One-time Budgeted and Other Expenses



# Other Prior Year Expenditures

## Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
<b>Appropriations</b>				
AoA-Workers' Compensation Ins	0.00	11,610,998	0	0
AoA-General Liability Ins.	0.00	3,837,519	0	0
AoA-All Other Insurance	0.00	4,861,246	0	0
TUITION ASSISTANCE PROGRAM	0.00	185,094	0	0
DEPENDENT CARE PROGRAM	0.00	112,062	0	0
Payroll Agency Fund	0.00	2,483,633	0	0
Emp Ben/Wellness Int Svc Funds	0.00	228,824,518	0	0
Homestead Prop. Tax Assistance	0.00	220,197	0	0
Local Option Tax SU - Manchest	0.00	1,063,611	0	0
Local Option Tax MR-Manchester	0.00	579,348	0	0
Local Option Tax SU-Williston	0.00	3,503,625	0	0
Local Option Tax MR-Williston	0.00	398,021	0	0
Local Option Tax SU-Stratton	0.00	403,156	0	0
Local Option Tax MR-Stratton	0.00	190,127	0	0
Local Option Tax SU-Burlington	0.00	2,924,220	0	0
Local Option Tax MR-Stowe	0.00	1,470,477	0	0
Local Option Tax MR-Brattleb	0.00	453,293	0	0
Local Option Tax SU - Brattleb	0.00	1,134,010	0	0
Local Option Tax SU - Dover	0.00	372,448	0	0
Local Option Tax MR - Dover	0.00	270,822	0	0
Local Option Tax SU - So Burl	0.00	3,539,438	0	0
Local Option Tax-AJF- So Burl	0.00	164,594	0	0
Local Option Tax MR - So Burl	0.00	1,021,673	0	0
Local Option Tax SU-Killington	0.00	108	0	0
Local Option Tax MR-Killington	0.00	599,187	0	0
Local Option Tax SU-Middlebury	0.00	1,112,493	0	0
Local Option Tax MR-Middlebury	0.00	259,657	0	0
Local Option Tax SU-Rutland	0.00	1,417,822	0	0
Local Option Tax MR-Rutland	0.00	150,513	0	0
Local Option Tax SU - Winhall	0.00	154,561	0	0
Local Option Tax MR - Winhall	0.00	52,910	0	0
Local Option Tax SU - Wilmington	0.00	419,524	0	0
Local Option Tax - MR Wilmington	0.00	131,629	0	0



## Other Prior Year Expenditures

### Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Local Option Tax SU - St. Albans	0.00	977,548	0	0
Local Option Tax - MR St. Albans	0.00	163,906	0	0
Local Option Tax SU-Colchester	0.00	1,941,338	0	0
Local Option Tax MR-Colchester	0.00	357,734	0	0
Local Option Tax MR-Woodstock	0.00	357,300	0	0
Local Option Tax SU - Brandon	0.00	275,542	0	0
Local Option Tax MR - Brandon	0.00	51,621	0	0
Local Option Tax MR - Montpelier	0.00	224,865	0	0
Local Opt Tax MR - Hartford	0.00	317,837	0	0
Local Opt Tax MR - Barre	0.00	149,896	0	0
Local Option Tax MR Winooski	0.00	136,439	0	0
Local Option Tax SU Winooski	0.00	443,780	0	0
SUT ST ALBANS CITY	0.00	606,937	0	0
MRT ST ALBANS CITY	0.00	145,931	0	0
USC Fiscal Agent	0.00	749,626	0	0
BGS- Recycling Efforts	0.00	9,125	0	0
Statewide Assessments	0.00	332,087	0	0
BGS-Sale of State Lands	0.00	0	0	0
BGS-Postal Demand Driven	0.00	663,249	0	0
BGS-Copy-Demand Driven	0.00	1,396,049	0	0
BGS-Fleet Mgmt-Demand	0.00	2,728,901	0	0
BGS-Purch Card-Demand	0.00	7,070,710	0	0
BGS-Fed Surp-Demand Driven	0.00	85	0	0
BGS-State Surpl-Demand Driven	0.00	986,207	0	0
BGS-PropMan-Demand Driven	0.00	20,318,648	0	0
State Resource Management Fund	0.00	65,438	0	0
US Forest Sales to Towns	0.00	269,439	0	0
Bond Refunding Cost	0.00	81,340	0	0
Garnishments	0.00	852,884	0	0
Unclaimed Property Claims	0.00	0	0	0
SRS Defined Contribution Plan	0.00	8,893,804	0	0
MRS Defined Contribution Plan	0.00	799,910	0	0
Retirement Benefit Payments	0.00	478,625,392	0	0
Bennington - Unorganized Towns	0.00	59,816	0	0
Chittenden - Unorganized Towns	0.00	101,874	0	0
Windham - Unorganized Towns	0.00	220,027	0	0
Telecomm. Service for Deaf	0.00	143,004	0	0

One-time Budgeted and Other Expenses



## Other Prior Year Expenditures

### Budget Summary

	FY 2024 Position Count	FY 2022 Actual	FY 2023 Budget As Passed	FY 2024 Governor's Recommend
Rate & Tariff Power	0.00	4,538,646	0	0
Liquor Division Demand Driven	0.00	66,887,118	0	0
Lottery Division Demand Driven	0.00	148,656,968	0	0
DCFS - Child Support Receipts	0.00	45,270,983	0	0
VOWP-Resale	0.00	1,469,938	0	0
152/00 St. Asst. Muni. Poll Cont.	0.00	5,135	0	0
Town Highway Revolving Fund	0.00	49,124	0	0
Unorganized Towns	0.00	111,841	0	0
AOT - COVID19	0.00	1,248	0	0
<b>Total</b>	<b>0.00</b>	<b>1,071,431,821</b>	<b>0</b>	<b>0</b>
<b>Fund Type</b>				
General Funds		302,292	0	0
Transportation Fund		49,124	0	0
Special Fund		3,960,285	0	0
Coronavirus Relief Fund		1,248	0	0
Federal Funds		269,439	0	0
ISF Funds		279,054,390	0	0
IDT Funds		4,779,030	0	0
Enterprise Funds		220,082,817	0	0
Pension Trust Funds		488,319,106	0	0
Custodial Funds		74,614,091	0	0
<b>Total</b>		<b>1,071,431,821</b>	<b>0</b>	<b>0</b>

One-time Budgeted and Other Expenses



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