

VOSHA REVIEW BOARD

Gary D. McQuesten, Board Chair
Carolyn Desch, Board Clerk



Fiscal Year 2025 Budget Request

Fiscal Year 2025 Budget Request

V O S H A R E V I E W
B O A R D

Gary D. McQuesten, Board Chair

Budget Development

Holly S. Ferrant, AoA Chief Financial Officer

Brenda Berry, AoA Deputy Chief Financial Officer

Jason Pinard, Financial Director II

Ethan Hurley, Financial Director II

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B O A R D**

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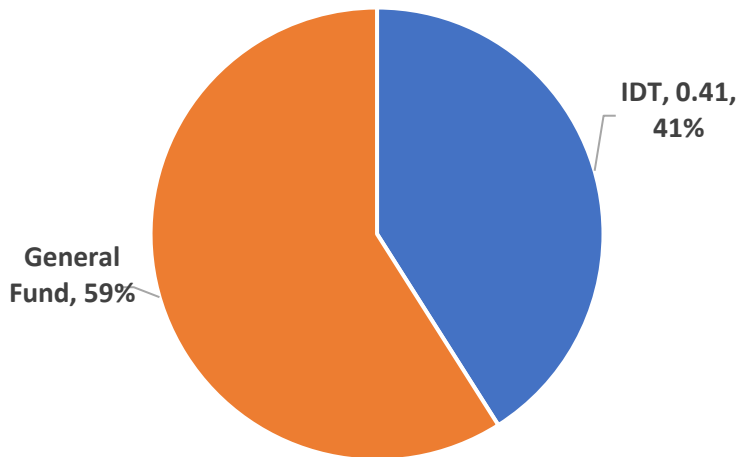
Agency of Administration,
VOSHA Review Board
FY 2025 Governor's Recommend Budget

MISSION: 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 safety and health standards in the workplace contested by Vermont employers

FY 2025 SUMMARY & HIGHLIGHTS

- The budget total is \$123,968 which is a 22% total increase from the FY2024 budget.
- This increase is primarily caused by a 69% Internal Service Fund increase, 10% benefits and salary increase, and 30% operating costs increase.
- 41% of this budget is paid for by Interdepartmental Fund Transfer via a Federal OSHA Compliance Program Grant. This is a change from the historical 50%.
- The VOSHA Review Board (VRB) cases have increased in complexity requiring more Hearing Officer time to review and write case decisions as well as complex issues being appealed to the VRB. Hearing Officer's contracted hourly rate has also increased over the years.
- It is unknown what level of funding will be needed from year to year because case costs can differ wildly. Therefore, it is important to sustain a higher level of carryforward/buffer.
- The VRB has partnered with VSARA to update its Record Retention Schedule, Case Management Policy, and electronic file nomenclature which will enable a path toward electronic preservation of files. The entire process will likely be completed sometime in FY25.

Governor's Recommended Budget FY 2025
(\$.124 millions)



AUTHORITY, PURPOSE AND CONTEXT

The Vermont Occupational Safety and Health Review Board (VRB) is a quasi-judicial body created under Title 21 V.S.A. §230 in 1971 as part of the state plan federal authorization. The VRB provides all employers working in Vermont with a forum in which to contest any VOSHA citation per Title 21 V.S.A. §226. Under this statute, the VRB hears and decides any case involving an employer's contest of any VOSHA citation for alleged violations of safety and health standards in the workplace. Without a forum for employers to contest a VOSHA violation, the State Plan would be in danger.

HEARINGS

The VRB appoints hearing officers to hear each case which is not resolved by the parties through settlement. The VRB also reviews any hearing officer's decision on a discretionary basis as requested by a party or on a Board member's own motion. The VRB's part-time clerk manages all filings (including scheduling hearings), correspondence, other administrative matters (billing, etc.), and assists the VRB with research and writing and Board Meeting administration.

Cases:

The caseload and subsequent fiscal impact have fluctuated throughout the years and can be seen more easily in the **attached case summary**. Even though the VRB has a relatively small caseload, the cost of hearings can be quite large and sometimes even settlements can

take up quite a bit of the hearing officer's time. With the increased cost of hearing officers and depending on the complexity of the case, the cost of ONE case can exceed what was budgeted in one year. Because some cases overlap fiscal years, the cost can be spread out. One such case cost just over \$20,000 between FY21 and FY22.

Because the VRB deals with fairly complex matters and has little or no control over the numbers of cases and matters that come before them, it is difficult to identify meaningful measures of the quality or efficiency of work in a quasi-judicial agency like the VRB. However, the VRB does measure the number of cases processed in a fiscal year, percentage closed in 12 months or less and percentage closed within the fiscal year (**See attached performance measures spreadsheet**).

Number of cases processed in a fiscal year:

There is no way to assess how many contested cases the VRB might receive. However, once cases are received, the VRB strives to process them in as timely a manner as possible while also maintaining due process and moving forward with cases that were received in previous fiscal years. In fiscal year 2023, the VRB processed 9 cases which is an all-time low of number of cases processed. The cases numbers have been trending downwards since 2019.

Closed cases in twelve months or less:

At this time, there is no way to predict how much deliberation and research a Hearing Officer will need for each case. More often cases that are brought before a hearing officer are also appealed to the VRB resulting in

increased processing time. Regardless, the VRB strives to process and close cases within one year of being filed as a benchmark for determining if cases are being efficiently and effectively managed until they are closed. Fiscal Year 2023 ended with 80% (4 cases) of closed cases closing within one year or less.

Closed cases at end of fiscal year:

The VRB has no control over how many cases it receives for hearings and petitions for discretionary review (appeal) 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 maintaining the fairness of its hearings. During FY2023, the VRB handled a total of nine (9) cases, two (2) of which were carried over from FY22. By the end of FY23, 56% (Five (5) cases – including one (1) which was appealed to Superior Court) were closed and 44% (4 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 settlement completion, hearing, or decision or review (appeal) process to be completed.

REVIEW BOARD RULES OF PROCEDURE

The VRB is responsible for establishing and updating its Rules of Procedure (ROP) which govern any case brought before it. The revised ROP was adopted in FY22. Because the Clerk was granted full time status as a temporary measure in FY23, she was able to create and update documents reflecting the new rule change such as

notices, orders certificates of service. She was also able to update the VRB website (including the decision index) to reflect changes in the new rules. The ROP will be due for an update in FY27.

REVIEW BOARD RECORD RETENTION POLICY

The VRB complies with Public Records Law by following its record schedule which was adopted in FY16 and revised in FY21. This entails weeding files annually and during the regular course of business. In addition, the Clerk attends annual VSARA training.

The VRB is currently partnering with VSARA to update its Record Retention Schedule and Case Management Policy, update its SharePoint files to reflect updated nomenclature of files to aid in electronic file preservation, and archive files electronically through Preservica. This process may likely be fully completed in FY25.

DECISION INDEX

Once closed, current decisions are uploaded in a timely manner to a decision index found on the VRB Website <https://voshaboard.vermont.gov/> . The decision index allows for the VRB, parties and the public to research past decisions. During FY23, the Clerk completed entering older decision information into the decision index, something that was an on-going task since she started in 2014.

COSTS and FUNDING

In FY25 there was a significant increase (69%) in internal service funds including a substantial increase to our Agency of Administration oversight fee. Benefits and payroll increases have also increased for FY25. Both increases are beyond the VRB's control.

The VRB also cannot control the number of cases that are appealed to it which have fluctuated over the years. (See attached case summary spreadsheet). Case costs can remain high even though the case load can be low. Nor can the VRB control how complicated a case might be which will result in increased hearing officer time. When a case is approved for discretionary review by the full Board (appeal), the Board may use an alternate hearing officer to help write the decision. To reduce these costs, the Clerk who is also a CORE Registered Paralegal has been providing research assistance for the Hearing Officers and increased research, writing and legal assistance to the VRB.

Because of the complexities enumerated, it is very important that carry-forward monies not be reduced in any way. In addition, the lack of funding for hearing officers would be detrimental to the fundamental operation of the Board as identified in 21 V.S.A §230.

The VOSHA Review Board budget is paid for, in part, by an Interdepartmental Fund transfer via a Federal OSHA Compliance Program Grant. The VRB has been advised that its Fiscal year 2025 budget will be paid for by the fund at 41% which is less than the historically funded amount of 50%.

Case Summary by Fiscal Year, Account, and Case Numbers

Fiscal Year	FY23	FY22	FY21	FY20	FY19	FY18	FY17	FY16	FY15	FY14
Hearing Officer and Consultant	\$ 11,345.00	\$ 32,062.00	\$ 23,295.00	\$ 11,399.00	\$ 8,303.00	\$ 6,286.00	\$ 11,501.00	\$ 10,346.00	\$ 15,099.00	\$ 14,117.00
Hearing Officer hourly rate	\$ 150.00	\$ 150.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ 90.00	\$ 90.00	\$ 90.00	\$ 90.00	\$ 90.00
# VOSHA Citations	302	307	329	431	630	574	791			
# VOSHA Inspections	153	152	149	167	311	294	377			
# Total VRB Citations	27	37	56	49	53	35	37			
# Total VRB Cases	9	13	16	16	22	13	13	22	31	62
# New VRB Cases	7	5	11	8	19	10	6	15	12	7
# Open	4	2	8	4	8	3	3	7	7	19
# Closed	5	11	8	12	14	10	10	15	24	43
# Hearings	0	1	3	1	1	1	2	2	5	2
# Hearing Days	0	2.5	6	1	3	2	2	2		
# Settlements	4	8	6	10	11	7	8	13		
Dismissed or other	0	0	0	0	1	1	1	1		
# HO Decisions	0	3	1	1	2	1	3	3	4	3
# Appeals (PFR)	1	1	0	1	1	1	2	1	4	0
# VRB Appeal Decisions	1	0	0	1	1	1	1	1	0	0
#VRB Procedural/Other Decisions and/or Orders	0	1	0	0	0	0	0	0	0	0
Appeal to Superior	1	0	0	1	0	1	0	0	1	0
Superior Court Decisions	waiting	0	1	0	0	1	0	0	0	0
Remand Decision	0	0	0	0	0	0	0	0	0	0
Supreme Court Decisions	0	0	0	0	1	0	0	0	1	0

VOSHA Review Board

When selecting programs in this column, please choose an option from the in-cell drop down (not the table header)

Include the specific measure...measures typically start with number, percentage, etc.

measure type in this column, please choose an option from the in-cell drop down (not the table header)

a unit type in this column, please choose an option from the in-cell drop down (not the table header)

Over which kind of period is the measure calculated?

You will want to confirm/adjust the data points currently listed in the prior year columns which came from last years A-2 submission, then populate additional data in the other columns to bring your data values up to date.

Program Name	Measure	Measure Type	Unit Type	Reporting Period	2018	2019	2020	2021	2022	2023
VOSHA Review Board	Number of cases processed	How Much?	Number	SFY	13	22	16	16	13	9
VOSHA Review Board	Percent of closed cases in 12 months or less	How Well?	Percent	SFY	0.28	0.85	1.00	1.00	0.81	0.80
VOSHA Review Board	Percent of closed cases at end of fiscal year	Better Off?	Percent	SFY	0.76	0.64	0.69	0.50	0.85	0.56

Fiscal Year 2025 Budget Development Form: VOSHA Review Board

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 (1280000000): VOSHA Review Board FY 2024 Approp	51,004	0	0	0	0	0	0	0	51,004	0	102,008
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											0
FY 2024 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	51,004	0	0	0	0	0	0	0	51,004	0	102,008
CURRENT SERVICE LEVEL/CURRENT LAW	21,960	0	0	0	0	0	0	0	0	0	21,960
<i>Personal Services</i>	<i>39,317</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(32,886)</i>	<i>0</i>	<i>6,431</i>
500000: Salary & Wages: Classified Employees	14,996								(13,531)		1,465
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees	18,422								(14,172)		4,250
501510: Health Insurance: Exempt Employees											
502000: Retirement: Classified Employees	4,004								(3,613)		391
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits											0
504040: VT Family & Medical Leave Insurance Premium	106										106
504045: Child Care Contribution	94										94
505200: Workers' Compensation Insurance Premium	4										4
508000: Vacancy Turnover Savings											0
Other Personal Services	1,691								(1,570)		121
											0
											0
											0
<i>Operating Expenses</i>	<i>(17,357)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>32,886</i>	<i>0</i>	<i>15,529</i>
515010: Fee-for-Space Charge	(4,351)								5,757		1,406
516000: Insurance Other Than Employee Benefits	(4)								19		15
516010: Insurance - General Liability	(45)								91		46
516671: VISION/SD	(459)								727		268
516685: ADA Allocated Charge	69										69
519006: Human Resources Services	(398)								474		76
523620: Single Audit Allocation	(3)								(3)		(6)
519005 Agency Fee	(209)								6,795		6,586
506000 Per Diem	(1,461)								689		(772)
506200 Other Personal Services (Hearing Officers)	(8,000)								14,241		6,241
522216 Hardware-Desktop & Laptop PCs									1,500		1,500
Other Operating Expenses	(2,496)								2,596		100
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
											0
											0
											0
											0
											0
											0
Subtotal of Increases/Decreases	21,960	0	0	0	0	0	0	0	0	0	21,960
FY 2025 Governor Recommend	72,964	0	0	0	0	0	0	0	51,004	0	123,968
VOSHA Review Board FY 2024 Appropriation	51,004	0	0	0	0	0	0	0	51,004	0	102,008
TOTAL INCREASES/DECREASES	21,960	0	0	0	0	0	0	0	0	0	21,960
VOSHA Review Board FY 2025 Governor Recommend	72,964	0	0	0	0	0	0	0	51,004	0	123,968

**State of Vermont
Budget Rollup Report**

Organization: 128000000 - VOSHA Review Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	40,928	27,062	27,062	28,527	1,465	5.4%
Fringe Benefits	41,149	38,769	38,769	43,735	4,966	12.8%
Contracted and 3rd Party Service	1,500	2,000	2,000	2,000	0	0.0%
PerDiem and Other Personal Services	11,453	19,123	19,123	24,591	5,468	28.6%
Budget Object Group Total: 1. PERSONAL SERVICES	95,030	86,954	86,954	98,853	11,899	13.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	445	0	0	0	0	0.0%
IT/Telecom Services and Equipment	3,241	3,504	3,504	5,391	1,887	53.9%
Other Operating Expenses	13	71	71	0	(71)	-100.0%
Other Purchased Services	1,587	1,967	1,967	8,596	6,629	337.0%
Property Rental	8,336	8,702	8,702	10,108	1,406	16.2%
Supplies	208	510	510	520	10	2.0%
Travel	486	300	300	500	200	66.7%
Budget Object Group Total: 2. OPERATING	14,316	15,054	15,054	25,115	10,061	66.8%

Total Expenditures	109,346	102,008	102,008	123,968	21,960	21.5%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	59,128	51,004	51,004	72,964	21,960	43.1%
IDT Funds	50,218	51,004	51,004	51,004	0	0.0%
Funds Total	109,346	102,008	102,008	123,968	21,960	21.5%

Position Count	1
FTE Total	0.5

**State of Vermont
Budget Detail Report**

Organization: 1280000000 - VOSHA Review Board

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	40,831	0	0	0	0	0.0%
Exempt	500010	0	27,062	27,062	28,527	1,465	5.4%
Overtime	500060	98	0	0	0	0	0.0%
Total: Salaries and Wages		40,928	27,062	27,062	28,527	1,465	5.4%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	2,592	0	0	0	0	0.0%
FICA - Exempt	501010	0	2,070	2,070	2,183	113	5.5%
Health Ins - Classified Empl	501500	25,838	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	28,344	28,344	32,594	4,250	15.0%
Retirement - Classified Empl	502000	10,921	0	0	0	0	0.0%
Retirement - Exempt	502010	0	7,226	7,226	7,617	391	5.4%
Dental - Classified Employees	502500	1,382	0	0	0	0	0.0%
Dental - Exempt	502510	0	854	854	853	(1)	-0.1%
Life Ins - Classified Empl	503000	271	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	136	136	143	7	5.1%
LTD - Classified Employees	503500	66	0	0	0	0	0.0%
LTD - Exempt	503510	0	46	46	48	2	4.3%
EAP - Classified Empl	504000	33	0	0	0	0	0.0%
EAP - Exempt	504010	0	34	34	34	0	0.0%
FMLI	504040	0	0	0	106	106	100.0%
Child Care Contribution Exp	504045	0	0	0	94	94	100.0%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	46	59	59	63	4	6.8%
Total: Fringe Benefits		41,149	38,769	38,769	43,735	4,966	12.8%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3rd Party - Adv/Web	507002	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	1,500	2,000	2,000	2,000	0	0.0%
Total: Contracted and 3rd Party Service		1,500	2,000	2,000	2,000	0	0.0%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	1,608	2,922	2,922	2,150	(772)	-26.4%
Other Pers Serv	506200	9,845	16,000	16,000	22,241	6,241	39.0%
Transcripts	506220	0	201	201	200	(1)	-0.5%
Total: PerDiem and Other Personal Services		11,453	19,123	19,123	24,591	5,468	28.6%
Total: 1. PERSONAL SERVICES		95,030	86,954	86,954	98,853	11,899	13.7%

Budget Object Group: 2. OPERATING

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment							
Description	Code						
Office Equipment	522410	179	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	266	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		445	0	0	0	0	0.0%

			FY2024 Original	FY2024 Governor's	FY2025 Governor's	Difference Between	Percent Change
			As Passed	Recommended	Recommended	FY2025 Governor's	FY2025 Governor's
			Budget	Budget	Budget	Recommend and	Recommend and
						FY2024 As Passed	FY2024 As Passed
IT/Telecom Services and Equipment		FY2023 Actuals					
Description	Code						
ADS VOIP Expense	516605	443	400	400	450	50	12.5%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	458	976	976	976	0	0.0%
It Intsvccost-Vision/Isdassess	516671	1,089	917	917	1,185	268	29.2%
ADS Centrex Exp.	516672	46	0	0	0	0	0.0%
ADS Allocation Exp.	516685	1,206	1,211	1,211	1,280	69	5.7%
Hw - Computer Peripherals	522201	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	0	0	1,500	1,500	100.0%
Communications Equipment	522430	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		3,241	3,504	3,504	5,391	1,887	53.9%

			FY2024 Original	FY2024 Governor's	FY2025 Governor's	Difference Between	Percent Change
			As Passed	Recommended	Recommended	FY2025 Governor's	FY2025 Governor's
			Budget	Budget	Budget	Recommend and	Recommend and
						FY2024 As Passed	FY2024 As Passed
Other Operating Expenses		FY2023 Actuals					
Description	Code						
Accreditation/Certification	516575	0	65	65	0	(65)	-100.0%
Single Audit Allocation	523620	13	6	6	0	(6)	-100.0%
Total: Other Operating Expenses		13	71	71	0	(71)	-100.0%

			FY2024 Original	FY2024 Governor's	FY2025 Governor's	Difference Between	Percent Change
			As Passed	Recommended	Recommended	FY2025 Governor's	FY2025 Governor's
			Budget	Budget	Budget	Recommend and	Recommend and
						FY2024 As Passed	FY2024 As Passed
Other Purchased Services		FY2023 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	7	7	7	22	15	214.3%
Insurance - General Liability	516010	161	205	205	251	46	22.4%
Dues	516500	65	50	50	66	16	32.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Printing and Binding	517000	47	200	200	200	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%

Registration For Meetings&Conf	517100	0	110	110	0	(110)	-100.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	0	70	70	70	0	0.0%
Instate Conf, Meetings, Etc	517400	100	110	110	110	0	0.0%
Agency Fee	519005	418	418	418	7,004	6,586	1,575.6%
Human Resources Services	519006	788	797	797	873	76	9.5%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Total: Other Purchased Services		1,587	1,967	1,967	8,596	6,629	337.0%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Property Rental							
Description	Code						
Fee-For-Space Charge	515010	8,336	8,702	8,702	10,108	1,406	16.2%
Total: Property Rental		8,336	8,702	8,702	10,108	1,406	16.2%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Supplies							
Description	Code						
Office Supplies	520000	0	300	300	300	0	0.0%
Food	520700	0	10	10	10	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	208	200	200	210	10	5.0%
Total: Supplies		208	510	510	520	10	2.0%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	486	300	300	500	200	66.7%
Total: Travel		486	300	300	500	200	66.7%

Total: 2. OPERATING		14,316	15,054	15,054	25,115	10,061	66.8%
Total Expenditures		109,346	102,008	102,008	123,968	21,960	21.5%

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	59,128	51,004	51,004	72,964	21,960	43.1%
Inter-Unit Transfers Fund	21500	50,218	51,004	51,004	51,004	0	0.0%
Funds Total		109,346	102,008	102,008	123,968	21,960	21.5%
Position Count						1	
FTE Total						0.50	

Report ID: VTPB-14-POSITION_SUMMARY
Run Date: 01/22/2024
Run Time: 07:37 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

1280000000-VOSHA Review Board

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
397001	08230E - Paralegal Technician II	0.50	1	28,527	41,489	2,183	72,199
Total		0.50	1	28,527	41,489	2,183	72,199

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	0.50	1	28,527	41,489	2,183	72,199
Total		0.50	1	28,527	41,489	2,183	72,199

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

State of Vermont--Interdepartmental Transfers Inventory

1280000000 - VOSHA Review Board

Budget Request Code	Fund	Justification	Budgeted Amount
14457	21500	4100000000;VT Department of Labor	\$51,004
Total			\$51,004