

Public Service Department
Fiscal Year 2016 Budget Presentation

Contents

Page

1 – 4	Department Introduction / Presentation
5 – 6	Budget Development Form
7 – 8	Budget By Program and Performance Measures Summary
9 – 10	Budget Rollup Report
11 – 21	Budget Detail Report
22 – 26	Personnel Summary Report
27	Federal Receipts Report
28	Interdepartmental Receipts
29	Grants Out Report
30	Performance Measure Detail Report

State of Vermont**Department of Public Service**

112 State Street

Montpelier, VT 05620-2601

<http://publicservice.vermont.gov>

[phone] 802-828-2811
[fax] 802-828-2342
[tdd] 800-734-8390

To: Jim Reardon, Commissioner, Department of Finance & Management

From: Christopher Recchia, Commissioner, Department of Public Service (PSD)

Date: January 28, 2015

Re: Fiscal Year 2016 Budget Submission - Final

FY 2015 PSD Appropriation:	\$19,672,981
FY 2016 PSD Proposed Funding	<u>\$16,268,936*</u>
Change from FY2015 Budget:	(\$3,404,045)

Note: The FY 2016 Governor's Recommended budget mistakenly omitted funding (See B on page 2 below) for the Division of Connectivity positions referenced in Section E100 (a)(7), and omitted several standard operating expenses (see A on page 2 below). Both are omissions of error. This budget request summary includes those items.

Public Service Department Mission: 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 Service Board (PSB) 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 PSB 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 each and every citizen in 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.



2

Public Service Department Appropriation:

Overall the department's proposal for FY2016 appropriation is \$16,268,936. This represents a 17.3% decrease over our FY2015 appropriation.

Special Fund - Regulation 21698:

Funded by Gross Revenue Tax (GRT) on Regulated Utilities

PSD Salary and Benefit increase for FY2016, in the amount of \$388,726, is attributable to COLAs, steps and merit increases. Extending limited service Staff Attorney will add another \$88,797 to our salary and benefit costs.

We anticipate an increase in Contracts of \$121,408 due to four aesthetics contracts.

A - Several standard operating expenses were omitted in error from the Governor's Recommended FY2016 budget. We respectfully request that \$376,162 be added to the FY2016 appropriation – level funded with FY2015.

B - The three Division of Connectivity people referenced in Big Bill E100 were omitted in error from the Governor's Recommended FY2016 budget. We respectfully request that \$271,476 be added to the FY2016 appropriation. There will be two Project Managers, estimated at Pay Grade 28, and one Financial Manager, estimated at Pay Grade 25 – totaling \$271,476 in additional salary and benefits. These positions will report to the present Telecommunications Director.

Of Note:

The FY2016 expense for the case management system (PureDocs) is reduced from FY2015 by \$91,198 due to the fact that the bulk of the FY2016 expense will be paid from remaining Carry-Forward General Funds, which we plan to fully expend in FY2016. Estimated cost of PureDocs in FY2016 is \$90,602. Future yearly cost for the PureDocs system is estimated at \$120K, beginning in FY2017.

We estimate an increase in operating expenses of \$20,081 due to modest increases for in-state travel, mobile devices and employee training. This amounts to 0.3% of this fund's overall budget.

Audit costs for FY2016 have increased by \$17,860; a 357% increase over our FY2015 budget amount. The FY2016 estimate was provided by the State Auditor's Office.

At this time, we do not anticipate any other significant changes in 21698 expenses, and do not anticipate any major initiatives that would change these expenses materially.

Our total anticipated budget for 21698 is \$6,418,642 for FY2016, an increase of 16.1% over FY2015 (\$5,530,279).

Our estimated revenue from Gross Receipts is \$5,403,721. In addition, we will be performing journal corrections within VISION, which will result in approximately \$472,674 being added to this Special Fund. With formation of the Division of Telecommunications and Connectivity, PSD anticipates \$20,000 for Vermont Telecommunications Authority (VTA) Asset Management

and \$30,000 for the VTA Accounting Project, and the funds to pay for \$271,476 in salary and benefits (See section B above) will be coming into this fund from the USF. This amounts to available funds of \$6,197,871 toward our FY2016 budget obligations. (This results in a shortfall of \$220,771.)

Special Fund - Bill back and EEU 21699:

This Special fund is primarily utilized for billbacks. 30 VSA Secs 20 & 21 entitles collection of payment from companies that fall under Title 30 for costs incurred by PSD for outside services for legal, expert witness, or other research services related to petitions/dockets brought before the Public Service Board. These costs are billed back to utilities initiating such petitions. Energy Efficiency Utility (EEU) charges are also incurred and collected under this fund.

We anticipate reduced contract obligations of \$1,092,346, which is a 65% decrease over FY2015. This is entirely based on the cessation of a contract with Wilmer-Hale, related to the Vermont Yankee legal fees exposure.

A \$38,046 increase in Salary and Benefits; \$24,148 of this amount results from a health insurance switch for one of the employees paid out of this fund. The remaining \$13,898 increase is attributable to Steps and COLAs. These changes result in an overall decrease in FY2016 Operating of \$1,054,300.

Our anticipated budget for 21699 in FY2016 is \$2,217,989; a decrease of 32% from FY2015.

Special Fund - Clean Energy Development Fund (CEDF) - Fund 21991:

30 V.S.A. § 8015

We have budgeted CEDF for \$6,227,802. This is a 29.1% decrease from our FY2015 budget. In large part, this decrease is due to reduction of grant and contracting costs of \$5.3 Million, while increasing the budget for the Small Scale Renewable Energy Incentive Program (SSREIP) by \$1 Million.

Special Fund - Texas Compact 21020

Title 10, Chapter 162 section 7067(b) entitles Texas Low-Level Radioactive Waste Disposal Compact, The fee pays for State administrative costs for supporting and implementing the requirements of the Texas Vermont Low-Level Radioactive Waste Disposal Compact.

Level funded for FY2016.

Enterprise Fund – Electric Power Sales 50900:

Title 30 §21 (c) entitles administrative costs associated with power purchases from NY Power Authority that are resold to Vermont electric utilities to be billed back.

We have a slight reduction (-15,134) due to staff allocation moving from .25 FTE to .05 FTE to manage this fund.

Federal Fund – 22005:

We have budgeted \$1002,268 for Federal Fund 22005 in FY2016. This is an increase of \$289,317 over FY2015, or 40.6%. This increase is the result of new grants and program spending from anticipated federal funds.

ARRA Federal Fund - Revolving Loan 22041:

Funded by the receipt of principle for ARRA loans previously issued

The Revolving Loan fund will continue to be active in FY2016 as a result of returning loan payments. The repaid loan principle must be re-loaned or spent in conformity with the original federal grant terms - we anticipate re-use of receipts of \$238,000 in FY2016, a reduction from FY2015 of \$1,000,000.

Inter-Unit Transfers Fund – 21500:

We request a budget of \$41,667 for this fund. This appropriation will cover the cost of a 0.4 FTE Renewable Energy staff person shared with the Agency of Agriculture. This position is housed and appropriated for at the Agency of Agriculture.

	#1	#2	#3
			Special \$\$
	21698	21699	21991
Approp #1 ENERGY & REGULATION FUND: FY 2015 Approp - 21698	5,530,279		
Re-activate LS Position #367020 - Staff Attorney II, Salary & Benefits	88,797		
increase in salary & benefits - Steps, COLAs, merits	388,728		
Operating expenses mistakenly omitted from budget submission	(358,206)		
Contracts increase due to remaining balance on 4 contracts [Larkin & aesthetic contracts]	121,408		
DECISION ITEM - Division of Telecommunication and Connectivity: 3 Positions: 2 Project Mgr (est PG 28/01); 1 Fin Mgr 1 (PG25/01)			
Subtotal of increases/decreases	240,725	0	0
FY 2016 Governor Recommend	5,771,004	0	
Approp #2 BILLBACK FUND: FY 2015 Approp - 21699		3,272,289	
Decrease in Contract expense due to end of litigation w/ VT Yankee		(1,092,346)	
incr salary & benefits - Steps and COLAs and 1 position added health ins in FY2015 - \$24,148		38,046	
Subtotal of increases/decreases	0	(1,054,300)	0
FY 2016 Governor Recommend	0	2,217,989	
Approp #3 CLEAN ENERGY DEVEL FUND (CEDF): FY 2016 Approp - 21991			8,781,760
increased salary and benefits - 0.5 FTE to 0.9 FTE (incl. COLA)			58,636
decreased contract costs to run grant programs			(2,056,224)
increase in small scale renewable energy incentive program - from \$0 to \$1 Mil			1,000,000
decrease in Grants from \$5.25M to \$2M			(3,250,000)
increased Grants to School Districts from \$200,000 to \$1M			800,000
decrease Grants to Municipalities from \$200,000 to \$100,000			(100,000)
decreased operating costs (supplies, subscriptions, travel, etc)			(4,370)
FY 2015 BAA moving \$1,000,000 from 21991 to 22041			1,000,000
Subtotal of increases/decreases	0	0	(2,553,958)
FY 2016 Governor Recommend	0	0	6,227,802
Approp #4 TEXAS COMPACT FUND: FY 2015 Approp - 21020			
(no change)			
Subtotal of increases/decreases	0	0	0
FY 2016 Governor Recommend	0	0	0
Approp #5 ELECTRIC POWER SALES ENTERPRISE FUND : FY 2015 Approp - 50900			
reduce NYPA staff allocation from .25 FTE to .05 FTE			
Subtotal of increases/decreases	0	0	0
FY 2016 Governor Recommend	0	0	0
Approp #6 FEDERAL FUND: FY 2015 Approp - 22005			
decreased salary and benefits; 0.46 less FTE; moved to Approp #2			
decreased Contracts costs			
increased Operating Costs			
increase in Grants - \$50K SunShot; 2 SEP Comp grants (\$380K & \$250K) half amnt in FY16; \$20K VEIC grant			
Subtotal of increases/decreases	0	0	0
FY 2016 Governor Recommend	0	0	0
Approp #7 ARRA REVOLVING LOAN FUND : FY 2015 Approp - 22041			
FY 2015 BAA moving \$1,000,000 from 21991 to 22041			
increase in grants			
Subtotal of increases/decreases	0	0	0
FY 2016 Governor Recommend	0	0	0
Approp #8 INTERDEPARTMENTAL TRANSFER FUND : FY 2015 Approp - 21500			
40% of position shared with Agency of Agriculture - Depillis			
Subtotal of increases/decreases	0	0	0
FY 2016 Governor Recommend	0	0	0
Public Service Department FY 2015 Appropriation	5,530,279	3,272,289	8,781,760
TOTAL INCREASES/DECREASES	240,725	(1,054,300)	(2,553,958)
Public Service Department FY 2016 Governor Recommend	5,771,004	2,217,989	6,227,802
	PSD's main operating fund for which the source of funding is gross revenue tax on utility bills.	Energy & Regulation Fund-Billbacks	This fund is used by CEDF to increase the development and deployment of cost-effective and environmentally sustainable electric power resources, primarily will respect to renewable energy resources, and the use of Combined Heat and Power technologies.

rm - Public Service Department					
#4	#5	#6	#7	#8	Total \$\$
Federal \$\$					Total \$\$
21020	50900	22005	22041	21500	19,672,981
					5,530,279
					88,797
					0
					0
					0
					388,726
					0
					(358,206)
					121,408
					0
					0
0	0	0	0	0	240,725
0	0	0	0	0	5,771,004
					3,272,289
					(1,092,346)
					38,046
0	0	0	0	0	(1,054,300)
0	0	0	0	0	2,217,989
					8,781,760
					56,636
					(2,056,224)
					1,000,000
					(3,250,000)
					800,000
					(100,000)
					(4,370)
					1,000,000
0	0	0	0	0	(2,553,958)
0	0	0	0	0	6,227,802
					100,000
100,000					100,000
					0
0	0	0	0	0	0
100,000					100,000
					37,702
	37,702				(15,134)
0	(15,134)	0	0	0	(15,134)
0	22,568	0	0	0	22,568
					712,951
					(40,596)
					(162,639)
					67,561
					424,991
0	0	289,317	0	0	289,317
0	0	1,002,268	0	0	1,002,268
					1,238,000
					(1,000,000)
					0
0	0	0	(1,000,000)		(1,000,000)
0	0	0	238,000		238,000
					0
				41,667	41,667
0	0	0	0	41,667	41,667
0	0	0	0	41,667	41,667
100,000	37,702	712,951	1,238,000	0	19,672,981
0	(15,134)	289,317	(1,000,000)	41,667	(4,051,683)
100,000	22,568	1,002,268	238,000	41,667	15,621,298
Funded by a billback, pursuant to 10 V.S.A. Section 1067, to the generators of low level radioactive waste in the State. This fund is used to support the PSD's oversight and involvement in the Texas Compact Commission.	This fund supports the administrative costs to the PSD for the purchase of wholesale power that is sold to utilities. These costs are billed back to the utilities, pursuant to 20 V.S.A. Section 21.1.	The programs supported by these federal funds are the State Energy Program, fuel price monitoring, Dig Safe, and gas pipeline safety.	The source of funding is the repayment of ARRA loans issued between FY2010-FY2013. As principle is received, the monies will be directed to grants as well as a reserve for any default loans.	Inter-Unit Transfers Fund	


State of Vermont
Department of Public Service

112 State Street

Montpelier, VT 05620-2601

<http://publicservice.vermont.gov>

[phone] 802-828-2811
 [fax] 802-828-2342
 [tdd] 800-734-8390

**To: Senator Jane Kitchel, Chair, Senate Appropriations
 Representative Mitzi Johnson, Chair, House Appropriations**

From: Christopher Recchia, Commissioner, Department of Public Service (PSD)

Date: January 28, 2015

Re: Results-Based Program Budgets

We have selected three performance measures that impact Vermonters broadly. Each supports Act 186 initiatives:

- # Hits / 1000 Tickets and % of Retail Electric Sales support Vermont's Environment is Clean and Sustainable.
- % of State with 4/1 Broadband supports Vermont has a Prosperous Economy

Measures	Unit	FY13 Target	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY15 Estimated	FY16 Target	Associated Budget Dollars
Digsafe Hits per 1000 Tickets	Damages (Hits) per 1000 Digsafe Tickets				4.1	3.8	2.4	3.6	\$93,992
Broadband Speed	4/1 Speed	100%	98%	100%	99%	100%	100%	100%	\$444,571
Renewable Energy as % of Portfolio	% of retail electric sales			44%	44%	45%	45%	46%	\$332,322

We have isolated the payroll costs of the divisions that support each respective measure and will track the efficacy of those dollars in achieving the goals. This is the first year that we are tracking these goals in relations to budget dollars, so we have no historical information regarding results as a function of dollars spent. We do have historical results (presented here) to track effectiveness of the initiatives.

How much did we do?
Hits / 1000 Tickets

- Although Vantage rounds the numbers, our intent and goal is to reduce from 4.1 hits/1000 in FY2014 to 3.8 hits/1000 in FY2015 to 3.6 hits/1000 in FY2016. We are current on track to come in below our FY2015 goal of 3.8 – we estimate exceeding that goal significantly at 2.4.

% of State with 4/1 Broadband

- We continue to push for higher coverage and higher speeds for broadband. We currently are at 100% for 4/1 coverage, meeting our goal.



% of Retail Electric Sales

- We continue to support programs that increase the percentage of Vermont’s retail electricity needs with renewable sources. We anticipate meeting our FY2015 goal of 45%.

How well did we do it?

Hits / 1000 Tickets

- Our outreach programs and other communications are raising awareness about DigSafe and taking proper precautions prior to digging.

% of State with 4/1 Broadband

- We have been successful in bringing 4/1 speeds to all Vermonters. We are now focusing on higher speeds and coverage

% of Retail Electric Sales

- We continue to develop programs to support increased installation and usage of renewable sources of electricity

Is anyone better off?

Hits / 1000 Tickets

- Yes. Less digging incidents = a safer Vermont for contractors and the general population.

% of State with 4/1 Broadband

- Yes. Internet access is essential to a prosperous and connected Vermont. By meeting our basic goals, we have enabled all Vermonters to participate in the web-based economy.

% of Retail Electric Sales

- Yes. More renewable sources of electricity ensures that Vermonters can enjoy a cleaner environment.

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/28/2015
 Run Time: 12:08 PM

State of Vermont
FY2016 Final As Passed Budget: Rollup Report

Organization: 224000000 - Public service - regulation and energy

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Final BAA As Passed	FY2016 Final As Passed Budget	Difference Between FY2016 Final As Passed and FY2015 Final BAA As Passed	Percent Change FY2016 Final As Passed and FY2015 Final BAA As Passed
Salaries and Wages	3,185,852	3,245,977	3,245,977	3,553,763	307,786	9.5%
Fringe Benefits	1,278,872	1,419,668	1,419,668	1,628,357	208,689	14.7%
Contracted and 3rd Party Service	8,401,271	8,165,747	8,165,747	4,976,096	(3,189,651)	-39.1%
PerDiem and Other Personal Services	5,523	2,889	2,889	500	(2,389)	-82.7%
Total: 1. PERSONAL SERVICES	12,871,519	12,834,281	12,834,281	10,158,716	(2,675,565)	-20.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Final BAA As Passed	FY2016 Final As Passed Budget	Difference Between FY2016 Final As Passed and FY2015 Final BAA As Passed	Percent Change FY2016 Final As Passed and FY2015 Final BAA As Passed
Equipment	4,593	13,500	13,500	500	(13,000)	-96.3%
IT/Telecom Services and Equipment	182,042	429,225	429,225	197,821	(231,404)	-53.9%
Travel	68,962	97,213	97,213	46,191	(51,022)	-52.5%
Supplies	43,107	57,313	57,313	5,615	(51,698)	-90.2%
Other Purchased Services	122,631	116,170	116,170	168,691	52,521	45.2%
Other Operating Expenses	1,231,774	5,000	5,000	1,000,000	995,000	19,900.0%
Rental Other	28,707	23,803	23,803	50,213	26,410	111.0%
Rental Property	185,204	190,774	190,774	190,884	110	0.1%
Property and Maintenance	13,137	10,500	10,500	11,000	500	4.8%
Total: 2. OPERATING	1,880,155	943,498	943,498	1,670,915	727,417	77.1%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
Run Date: 01/28/2015
Run Time: 12:08 PM

State of Vermont
FY2016 Final As Passed Budget: Rollup Report

Organization: 2240000000 - Public service - regulation and energy

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Final BAA As Passed	FY2016 Final As Passed Budget	Difference Between FY2016 Final As Passed and FY2015 Final BAA As Passed	Percent Change FY2016 Final As Passed and FY2015 Final BAA As Passed
Grants Rollup	1,231,257	5,895,202	5,895,202	3,791,667	(2,103,535)	-35.7%
Total: 3. GRANTS	1,231,257	5,895,202	5,895,202	3,791,667	(2,103,535)	-35.7%
Total Expenses	15,982,931	19,672,981	19,672,981	15,621,298	(4,051,683)	-20.6%

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Final BAA As Passed	FY2016 Final As Passed Budget	Difference Between FY2016 Final As Passed and FY2015 Final BAA As Passed	Percent Change FY2016 Final As Passed and FY2015 Final BAA As Passed
Special Fund	14,973,349	18,684,328	17,684,328	14,316,795	(3,367,533)	-19.0%
Federal Funds	744,981	712,951	712,951	1,002,268	289,317	40.6%
ARRA Funds	223,682	238,000	1,238,000	238,000	(1,000,000)	-80.8%
IDT Funds	35,000	0	0	41,667	41,667	0.0%
Enterprise Funds	5,919	37,702	37,702	22,568	(15,134)	-40.1%
Funds Total	15,982,931	19,672,981	19,672,981	15,621,298	(4,051,683)	-20.6%

Report ID: VTPB-07
 Run Date: 01/28/2015
 Run Time: 12:09 PM

State of Vermont
FY2016 Final As Passed Budget: Detail Report

Organization: 2240000000 - Public service - regulation and energy

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Final BAA As Passed	FY2016 Final As Passed Budget	Difference Between FY2016 Final As Passed and FY2015 Final BAA As Passed	Percent Change FY2016 Final As Passed and FY2015 Final BAA As Passed
Description	Code						
Classified Employees	500000	3,087,333	2,142,901	2,142,901	2,257,208	114,307	5.3%
Exempt	500010	64,333	1,073,703	1,073,703	1,267,182	193,479	18.0%
Overtime	500019	0	0	0	0	0	0.0%
Temporary Employees	500040	2,648	0	0	0	0	0.0%
Overtime	500060	16,525	16,365	16,365	16,365	0	0.0%
Shift Differential	500070	15,013	13,008	13,008	13,008	0	0.0%
Total: Salaries and Wages		3,185,852	3,245,977	3,245,977	3,553,763	307,786	9.5%

Report ID: VTPB-07
 Run Date: 01/28/2015
 Run Time: 12:09 PM

State of Vermont
FY2016 Final As Passed Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Final BAA As Passed	FY2016 Final As Passed Budget	Difference Between FY2016 Final As Passed and FY2015 Final BAA As Passed	Percent Change FY2016 Final As Passed and FY2015 Final BAA As Passed
Description	Code						
FICA - Classified Employees	501000	230,297	163,928	163,928	172,673	8,745	5.3%
FICA - Exempt	501010	4,754	82,141	82,141	96,928	14,787	18.0%
FICA - Temporaries	501040	203	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	456,149	416,831	416,831	495,206	78,375	18.8%
Health Ins - Exempt	501510	9,933	168,740	168,740	206,187	37,447	22.2%
Retirement - Classified Empl	502000	511,146	366,653	366,653	386,209	19,556	5.3%
Retirement - Exempt	502010	9,144	159,627	159,627	193,182	33,555	21.0%
Dental - Classified Employees	502500	30,904	22,984	22,984	32,802	9,818	42.7%
Dental - Exempt	502510	494	9,464	9,464	15,904	6,440	68.0%
Life Ins - Classified Empl	503000	9,459	8,873	8,873	8,033	(840)	(9.5%)
Life Ins - Exempt	503010	259	4,444	4,444	4,511	67	1.5%
LTD - Classified Employees	503500	3,109	974	974	988	14	1.4%
LTD - Exempt	503510	118	2,619	2,619	2,915	296	11.3%
EAP - Classified Empl	504000	1,525	1,157	1,157	987	(170)	(14.7%)
EAP - Exempt	504010	26	476	476	480	4	0.8%
Employee Tuition Costs	504530	100	3,293	3,293	3,293	0	0.0%
Workers Comp - Ins Premium	505200	7,395	7,464	7,464	7,464	0	0.0%
Unemployment Compensation	505500	3,263	0	0	0	0	0.0%
Catamount Health Assessment	505700	595	0	0	595	595	0.0%
Total: Fringe Benefits		1,278,872	1,419,668	1,419,668	1,628,357	208,689	14.7%

Report ID: VTPB-07
Run Date: 01/28/2015
Run Time: 12:09 PM

State of Vermont
FY2016 Final As Passed Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

Contracted and 3rd Party Service		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Final BAA As Passed	FY2016 Final As Passed Budget	Difference Between FY2016 Final As Passed and FY2015 Final BAA As Passed	Percent Change FY2016 Final As Passed and FY2015 Final BAA As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	49,278	3,143,400	3,143,400	1,143,400	(2,000,000)	(63.6%)
Contr & 3Rd Party - Legal	507200	4,130,456	1,433,573	1,433,573	421,227	(1,012,346)	(70.6%)
Contr&3Rd Pty-Educ & Training	507350	612	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	4,220,752	3,588,774	3,588,774	3,411,319	(177,455)	(4.9%)
Interpreters	507615	172	0	0	150	150	0.0%
Total: Contracted and 3rd Party Service		8,401,271	8,165,747	8,165,747	4,976,096	(3,189,651)	(39.1%)

PerDiem and Other Personal Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Final BAA As Passed	FY2016 Final As Passed Budget	Difference Between FY2016 Final As Passed and FY2015 Final BAA As Passed	Percent Change FY2016 Final As Passed and FY2015 Final BAA As Passed
Description	Code						
Per Diem	506000	180	2,889	2,889	0	(2,889)	(100.0%)
Other Pers Serv	506200	5,192	0	0	500	500	0.0%
Transcripts	506220	151	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		5,523	2,889	2,889	500	(2,389)	(82.7%)

Total: 1. PERSONAL SERVICES		12,871,519	12,834,281	12,834,281	10,158,716	-2,675,565	(20.8%)
------------------------------------	--	-------------------	-------------------	-------------------	-------------------	-------------------	----------------

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/28/2015
 Run Time: 12:09 PM

State of Vermont
FY2016 Final As Passed Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Final BAA As Passed	FY2016 Final As Passed Budget	Difference Between FY2016 Final As Passed and FY2015 Final BAA As Passed	Percent Change FY2016 Final As Passed and FY2015 Final BAA As Passed
Equipment							
Description	Code						
Safety Supplies & Equipment	522440	0	500	500	500	0	0.0%
Furniture & Fixtures	522700	4,593	13,000	13,000	0	(13,000)	(100.0%)
Total: Equipment		4,593	13,500	13,500	500	(13,000)	(96.3%)

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Final BAA As Passed	FY2016 Final As Passed Budget	Difference Between FY2016 Final As Passed and FY2015 Final BAA As Passed	Percent Change FY2016 Final As Passed and FY2015 Final BAA As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	(500)	0	0	0	0	0.0%
Internet	516620	6	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	453	390	390	390	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	715	715	715	0	0.0%
Telecom-Video Conf Services	516653	0	900	900	900	0	0.0%
Telecom-Toll Free Phone Serv	516657	0	785	785	785	0	0.0%
Telecom-Conf Calling Services	516658	3,729	1,500	1,500	3,500	2,000	133.3%
Telecom-Wireless Phone Service	516659	15,715	14,100	14,100	15,500	1,400	9.9%
It Intervccost- Dii Other	516670	55,857	185	185	185	0	0.0%
It Intsvccost-Vision/Isdassess	516671	3,934	49,984	49,984	52,530	2,546	5.1%
It Intsvccost- Dii - Telephone	516672	19,821	24,200	24,200	24,200	0	0.0%
It Internalservice Cost-Paging	516675	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	34,658	47,168	47,168	47,168	0	0.0%
It Inter Svc Cost App Dev&Main	516679	10	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/28/2015
 Run Time: 12:09 PM

State of Vermont
FY2016 Final As Passed Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Final BAA As Passed	FY2016 Final As Passed Budget	Difference Between FY2016 Final As Passed and FY2015 Final BAA As Passed	Percent Change FY2016 Final As Passed and FY2015 Final BAA As Passed
Description	Code						
It Int Svc Dii Allocated Fee	516685	0	55,406	55,406	51,938	(3,468)	(6.3%)
Hw - Other Info Tech	522200	868	582	582	0	(582)	(100.0%)
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	33,201	25,000	25,000	0	(25,000)	(100.0%)
Hw - Printers,Copiers,Scanners	522217	870	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	1	0	0	0	0	0.0%
Software - Other	522220	567	25,000	25,000	0	(25,000)	(100.0%)
Software - Office Technology	522221	225	1,510	1,510	10	(1,500)	(99.3%)
Sw-Database&Management Sys	522222	7,980	181,800	181,800	0	(181,800)	(100.0%)
Sw-Website Dev Maint Hosting	522224	129	0	0	0	0	0.0%
Hw-Wireless Lan	522250	1,600	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	90	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	1,839	0	0	0	0	0.0%
Hw-Firewall Filter&Security	522259	989	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		182,042	429,225	429,225	197,821	(231,404)	(53.9%)

Report ID: VTPB-07
Run Date: 01/28/2015
Run Time: 12:09 PM

State of Vermont
FY2016 Final As Passed Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

Other Operating Expenses		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Final BAA As Passed	FY2016 Final As Passed Budget	Difference Between FY2016 Final As Passed and FY2015 Final BAA As Passed	Percent Change FY2016 Final As Passed and FY2015 Final BAA As Passed
Description	Code						
Promotional Materials	523050	199	0	0	0	0	0.0%
Single Audit Allocation	523620	71,846	5,000	5,000	0	(5,000)	(100.0%)
Sm Scale Ren Energy Incent Pr	523830	1,159,004	0	0	1,000,000	1,000,000	0.0%
Low Level Radioactive Waste Di	524200	0	0	0	0	0	0.0%
Cost of Fleet Rentals	525410	725	0	0	0	0	0.0%
Transfer Out Interfund-Nonbudg	720001	0	0	0	0	0	0.0%
Total: Other Operating Expenses		1,231,774	5,000	5,000	1,000,000	995,000	19,900.0%

Report ID: VTPB-07
 Run Date: 01/28/2015
 Run Time: 12:09 PM

State of Vermont
FY2016 Final As Passed Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Final BAA As Passed	FY2016 Final As Passed Budget	Difference Between FY2016 Final As Passed and FY2015 Final BAA As Passed	Percent Change FY2016 Final As Passed and FY2015 Final BAA As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	(2,980)	528	528	528	0	0.0%
Insurance - General Liability	516010	6,335	6,079	6,079	6,079	0	0.0%
Dues	516500	43,789	40,881	40,881	42,500	1,619	4.0%
Licenses	516550	1,080	0	0	0	0	0.0%
Advertising-Print	516813	4,835	3,414	3,414	5,000	1,586	46.5%
Advertising - Job Vacancies	516820	5,419	1,750	1,750	1,750	0	0.0%
Printing and Binding	517000	5,659	4,238	4,238	7,457	3,219	76.0%
Photocopying	517020	7,156	6,849	6,849	6,849	0	0.0%
Process&Printg Films, Microfilm	517050	0	250	250	250	0	0.0%
Registration For Meetings&Conf	517100	12,557	16,931	16,931	17,681	750	4.4%
Training - Info Tech	517110	0	788	788	788	0	0.0%
Empl Train & Background Checks	517120	2,480	0	0	0	0	0.0%
Postage	517200	4,376	6,606	6,606	6,106	(500)	(7.6%)
Freight & Express Mail	517300	530	410	410	410	0	0.0%
Instate Conf, Meetings, Etc	517400	530	781	781	781	0	0.0%
Catering-Meals-Cost	517410	198	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	674	0	0	0	0	0.0%
Other Purchased Services	519000	4,024	4,223	4,223	3,623	(600)	(14.2%)
Human Resources Services	519006	25,641	22,092	22,092	68,889	46,797	211.8%
Moving State Agencies	519040	329	350	350	0	(350)	(100.0%)
Evaluations	519090	0	0	0	0	0	0.0%
Total: Other Purchased Services		122,631	116,170	116,170	168,691	52,521	45.2%

Report ID: VTPB-07
 Run Date: 01/28/2015
 Run Time: 12:09 PM

State of Vermont
FY2016 Final As Passed Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

Property and Maintenance		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Final BAA As Passed	FY2016 Final As Passed Budget	Difference Between FY2016 Final As Passed and FY2015 Final BAA As Passed	Percent Change FY2016 Final As Passed and FY2015 Final BAA As Passed
Description	Code						
Recycling	510220	352	0	0	500	500	0.0%
Repair & Maint - Buildings	512000	12,785	7,500	7,500	7,500	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	3,000	3,000	3,000	0	0.0%
Total: Property and Maintenance		13,137	10,500	10,500	11,000	500	4.8%

Rental Other		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Final BAA As Passed	FY2016 Final As Passed Budget	Difference Between FY2016 Final As Passed and FY2015 Final BAA As Passed	Percent Change FY2016 Final As Passed and FY2015 Final BAA As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	15,071	13,980	13,980	40,390	26,410	188.9%
Rental - Auto	514550	859	0	0	0	0	0.0%
Rental - Office Equipment	514650	12,139	9,323	9,323	9,323	0	0.0%
Rental - Other	515000	637	500	500	500	0	0.0%
Total: Rental Other		28,707	23,803	23,803	50,213	26,410	111.0%

Report ID: VTPB-07
 Run Date: 01/28/2015
 Run Time: 12:09 PM

State of Vermont
FY2016 Final As Passed Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Final BAA As Passed	FY2016 Final As Passed Budget	Difference Between FY2016 Final As Passed and FY2015 Final BAA As Passed	Percent Change FY2016 Final As Passed and FY2015 Final BAA As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	500	500	500	0	0.0%
Rent Land&Bldgs-Non-Office	514010	305	0	0	0	0	0.0%
Fee-For-Space Charge	515010	184,899	190,274	190,274	190,384	110	0.1%
Total: Rental Property		185,204	190,774	190,774	190,884	110	0.1%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Final BAA As Passed	FY2016 Final As Passed Budget	Difference Between FY2016 Final As Passed and FY2015 Final BAA As Passed	Percent Change FY2016 Final As Passed and FY2015 Final BAA As Passed
Supplies							
Description	Code						
Office Supplies	520000	8,405	19,884	19,884	4,810	(15,074)	(75.8%)
Vehicle & Equip Supplies&Fuel	520100	0	624	624	0	(624)	(100.0%)
Gasoline	520110	4,542	2,450	2,450	250	(2,200)	(89.8%)
Other General Supplies	520500	5	0	0	0	0	0.0%
Food	520700	3,849	3,000	3,000	250	(2,750)	(91.7%)
Water	520712	135	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	5,652	11,100	11,100	100	(11,000)	(99.1%)
Subscriptions	521510	20,484	20,255	20,255	205	(20,050)	(99.0%)
Paper Products	521820	34	0	0	0	0	0.0%
Total: Supplies		43,107	57,313	57,313	5,615	(51,698)	(90.2%)

Report ID: VTPB-07
 Run Date: 01/28/2015
 Run Time: 12:09 PM

State of Vermont
FY2016 Final As Passed Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Final BAA As Passed	FY2016 Final As Passed Budget	Difference Between FY2016 Final As Passed and FY2015 Final BAA As Passed	Percent Change FY2016 Final As Passed and FY2015 Final BAA As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	6,410	7,802	7,802	7,852	50	0.6%
Travel-Inst-Other Transp-Emp	518010	138	3,165	3,165	3,165	0	0.0%
Travel-Inst-Meals-Emp	518020	950	2,179	2,179	2,204	25	1.1%
Travel-Inst-Lodging-Emp	518030	2,191	7,758	7,758	7,758	0	0.0%
Travel-Inst-Incidentals-Emp	518040	364	550	550	300	(250)	(45.5%)
Travel-Inst-Auto Mileage-Nonemp	518300	273	3,536	3,536	3,000	(536)	(15.2%)
Travel-Inst-Meals-Nonemp	518320	30	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	535	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	127	389	389	0	(389)	(100.0%)
Travel-Outst-Auto Mileage-Emp	518500	5,294	6,035	6,035	2,342	(3,693)	(61.2%)
Travel-Outst-Other Trans-Emp	518510	11,035	23,267	23,267	8,214	(15,053)	(64.7%)
Travel-Outst-Meals-Emp	518520	3,492	6,549	6,549	2,071	(4,478)	(68.4%)
Travel-Outst-Lodging-Emp	518530	34,255	34,287	34,287	9,185	(25,102)	(73.2%)
Travel-Outst-Incidentals-Emp	518540	1,093	1,696	1,696	100	(1,596)	(94.1%)
Travel-Outst-Other Trans-Nonemp	518710	2,546	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	229	0	0	0	0	0.0%
Total: Travel		68,962	97,213	97,213	46,191	(51,022)	(52.5%)
Total: 2. OPERATING		1,880,155	943,498	943,498	1,670,915	727,417	77.1%

Budget Object Group: 3. GRANTS

Report ID: VTPB-07
 Run Date: 01/28/2015
 Run Time: 12:09 PM

State of Vermont
FY2016 Final As Passed Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Final BAA As Passed	FY2016 Final As Passed Budget	Difference Between FY2016 Final As Passed and FY2015 Final BAA As Passed	Percent Change FY2016 Final As Passed and FY2015 Final BAA As Passed
Description	Code						
Grants To Municipalities	550000	11,250	200,000	200,000	100,000	(100,000)	(50.0%)
Grants To School Districts	550020	2,500	200,000	200,000	1,000,000	800,000	400.0%
Loans	550240	0	0	0	0	0	0.0%
Other Gr, Awds, Schlshps&Loans	550260	500	0	0	0	0	0.0%
Other Grants	550500	1,217,007	5,495,202	5,495,202	2,691,667	(2,803,535)	(51.0%)
Total: Grants Rollup		1,231,257	5,895,202	5,895,202	3,791,667	(2,103,535)	(35.7%)
Total: 3. GRANTS		1,231,257	5,895,202	5,895,202	3,791,667	-2,103,535	(35.7%)
Total Expenditures		15,982,931	19,672,981	19,672,981	15,621,298	-4,051,683	(20.6%)

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Final BAA As Passed	FY2016 Final As Passed Budget	Difference Between FY2016 Final As Passed and FY2015 Final BAA As Passed	Percent Change FY2016 Final As Passed and FY2015 Final BAA As Passed
Lw-IV Radioactive Waste Cmpct	21020	59,843	100,000	100,000	100,000	0	0.0%
Inter-Unit Transfers Fund	21500	35,000	0	0	41,667	41,667	0.0%
PSD-Regulation/Energy Efficien	21698	5,068,760	5,530,279	5,530,279	5,771,004	240,725	4.4%
PSD-Regulation-Admin-Rec	21699	5,111,927	3,272,289	3,272,289	2,217,989	(1,054,300)	(32.2%)
VT Clean Energy Dev Fund	21991	4,732,819	9,781,760	8,781,760	6,227,802	(2,553,958)	(29.1%)
Federal Revenue Fund	22005	744,981	712,951	712,951	1,002,268	289,317	40.6%
ARRA Federal Fund	22040	201,180	0	0	0	0	0.0%
ARRA-SEP-Revolving Loan	22041	22,503	238,000	1,238,000	238,000	(1,000,000)	(80.8%)
Electric Power Sales Fund	50900	5,919	37,702	37,702	22,568	(15,134)	(40.1%)
Funds Total:		15,982,931	19,672,981	19,672,981	15,621,298	(4,051,683)	-20.6%

Report ID : VTPB - 14
Run Date : 01/28/2015
Run Time : 11:49 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

2240000000-Public service - regulation and energy

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
360001	002000 - Administrative Secretary	1	1	50,149	17,453	3,836	71,438
360002	046600 - Utilities Fin & Econom Analyst	1	1	95,285	38,758	7,290	141,333
360003	033200 - Dir of Finance Econ & Bus Adm	1	1	108,534	41,322	8,303	158,159
360005	047100 - Energy Program Specialist	1	1	55,120	25,991	4,216	85,327
360006	089080 - Financial Manager I	1	1	62,400	33,015	4,774	100,189
360007	089220 - Administrative Svcs Cord I	1	1	49,400	9,652	3,779	62,831
360009	132400 - Director of Engineering	1	1	99,549	33,980	7,615	141,144
360010	448100 - Utilities Economic Analyst III	1	1	70,616	34,449	5,402	110,467
360011	132102 - Pub Serv Engr-Utilities	1	1	77,543	39,768	5,931	123,242
360012	081100 - Consum Affairs&Info Spec II	1	1	51,938	10,096	3,973	66,007
360015	497500 - Utilities Financial Analyst II	1	1	56,576	18,575	4,328	79,479
360019	007700 - Energy Pol & Prog Analyst III	1	1	70,554	22,511	5,398	98,463

Report ID : VTPB - 14
 Run Date : 01/28/2015
 Run Time : 11:49 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
360021	131700 - Utilities Economic Analyst II	1	1	56,576	18,575	4,328	79,479
360022	081100 - Consum Affairs&Info Spec II	1	1	60,882	19,328	4,658	84,868
360023	471800 - Pub Service Senior Elec Engin	1	1	80,226	30,377	6,137	116,740
360025	538600 - Coord Consumer & Utility Infor	1	1	58,781	32,382	4,496	95,659
360033	469800 - Public Service Nuclear Enginee	1	1	89,981	25,904	6,884	122,769
360034	081100 - Consum Affairs&Info Spec II	1	1	60,882	32,750	4,658	98,290
360037	497500 - Utilities Financial Analyst II	1	1	58,511	18,914	4,475	81,900
360050	047000 - Planning & Energy Resources As	1	1	80,204	30,557	6,136	116,897
360053	089280 - Administrative Srvc Mngr III	0.91	1	63,554	33,364	4,861	101,779
360054	089400 - Administrative Srvc Dir II	1	1	77,584	30,093	5,935	113,612
360056	050200 - Administrative Assistant B	1	1	44,346	24,110	3,392	71,848
360059	069100 - Director Clean Energy Dev Fund	1	1	82,742	36,568	6,330	125,640
360060	472800 - Telecom Infrastructure Spec	1	1	79,310	35,968	6,067	121,345
360063	472800 - Telecom Infrastructure Spec	1	1	60,154	32,622	4,602	97,378

Report ID : VTPB - 14
 Run Date : 01/28/2015
 Run Time : 11:49 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
360065	476100 - Energy Program Spec II	1	1	64,563	33,390	4,939	102,892
360067	476100 - Energy Program Spec II	1	1	62,400	30,251	4,774	97,425
360068	476100 - Energy Program Spec II	1	1	62,400	33,015	4,774	100,189
360070	490400 - Renewable Energy Devel Dir	1	1	68,307	34,046	5,225	107,578
360072	537400 - Coord Consumer & Public Info	1	1	56,576	18,575	4,328	79,479
360073	046600 - Utilities Fin & Econom Analyst	1	1	82,576	15,447	6,317	104,340
360074	535200 - Legal Assist - Utilities Reg	1	1	58,989	32,419	4,512	95,920
367001	90120A - Commissioner	1	1	110,302	20,544	8,425	139,271
367002	96010E - Director Utility Planning	1	1	93,787	10,953	7,175	111,915
367003	96020E - Director Public Advocacy	1	1	99,486	36,957	7,611	144,054
367004	90570D - Deputy Commissioner	1	1	99,840	32,685	7,638	140,163
367005	95869E - Staff Attorney IV	1	1	71,802	13,730	5,493	91,025
367006	95869E - Staff Attorney IV	0.6	1	42,532	23,890	3,254	69,676
367007	95876E - Staff Attorney V	1	1	85,654	31,521	6,553	123,728

Report ID : VTPB - 14
 Run Date : 01/28/2015
 Run Time : 11:49 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
367009	95868E - Staff Attorney III	1	1	80,330	36,331	6,145	122,806
367010	95869E - Staff Attorney IV	1	1	78,146	27,625	5,978	111,749
367012	95010E - Executive Director	1	1	96,262	39,150	7,364	142,776
367015	95510E - Senior Policy & Legal Advisor	1	1	82,638	30,987	6,322	119,947
367016	95867E - Staff Attorney II	1	1	58,219	18,996	4,454	81,669
367017	95250E - Executive Assistant	1	1	55,338	31,908	4,233	91,479
367018	96050E - Consumer Affairs Director	1	1	82,638	23,317	6,322	112,277
367019	95868E - Staff Attorney III	1	1	69,618	21,014	5,325	95,957
367020	95867E - Staff Attorney II	1	1	60,590	23,571	4,636	88,797
Total		48.51	49	3,524,390	1,347,404	269,601	5,141,395

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21698	PSD-Regulation/Energy Efficiency	44.66	45	3,251,806	1,219,655	248,749	4,720,210
21699	PSD-Regulation-Admin-Rec	2	2	124,800	63,266	9,548	197,614
21991	VT Clean Energy Dev Fund	0.9	1	74,468	32,912	5,697	113,077
22005	Federal Revenue Fund	0.9	1	70,390	30,625	5,384	106,399
50900	Electric Power Sales Fund	0.05		2,926	946	223	4,095

Report ID : VTPB - 14
Run Date : 01/28/2015
Run Time : 11:49 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		48.51	49	3,524,390	1,347,404	269,601	5,141,395

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 224000000 - Public service - regulation and energy

Budget Request Code	Fund	Justification	Est Amount
5569	22005	Federal Funds	\$1,002,268
5569	22041	ARRA	\$238,000
Total			\$1,240,268

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 2240000000 - Public service - regulation and energy

Budget Request Code	Fund	Justification	Est Amount
5572	21500		\$41,667
		Total	\$41,667

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 224000000 - Public service - regulation and energy

Budget Request Code	Fund	Justification	Est Amount
4784	21500	40% of position shared with Agency of Agriculture	\$41,667
4784	21991	Grants to Muni, Schools, Small Scale Renewable Energy Incentives	\$3,100,000
4784	22005	Grants to Sunshot, SEP, VEIC	\$450,000
4784	22041	Other Grants - TBD	\$200,000
		Total	\$3,791,667

Report ID:	CGI infoAdvantage
Run Date: 1/28/15	State of Vermont
Run Time: 12:15:18 PM	Performance Measure Detail

Appropriation: 2240000000 Public service - regulation and energy

Objective: Vermont environment is clean and sustainable by preventing damages to underground utilities.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
Number of Damages (Hits) to underground utilities per 1000 DigSafe Tickets	# Hits / 1000 Tickets	4.1	4	3.8	2	4
Percent of Vermont with access to 4/1 Broadband Speeds	% of State with 4/1 Broadband	99	99	100	100	100
The percent of retail electric sales where the source of electricity is a renewable source.	% of Retail Electric Sales	44	44	45	45	46

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
Personal Services	12,871,519	12,834,281	12,834,281	10,158,716
Operating Expenses	1,880,155	943,498	943,498	1,670,915
Grants	1,231,257	5,895,202	5,895,202	3,791,667
Total Appropriation	15,982,931	19,672,981	19,672,981	15,621,298
Total Program Cost:	15,982,931	19,672,981	19,672,981	15,621,298