

Public Service Department  
Fiscal Year 2019  
Budget Presentation  
Commissioner June E. Tierney  
February 2, 2018  
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**Public Service Department  
FY 2019 Budget Request**

**Public Service Department Mission:** The PSD serves all citizens of Vermont through public interest and ratepayer advocacy, planning, program administration, and other actions that are directed at meeting 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:

- Performing regulatory oversight of Vermont utilities through advocacy before the Public Utility Commission (PUC) on the impacts on the public of utility rate adjustment requests, business practices, and acquisitions/divestitures of Vermont utilities;
- Providing research and analysis recommendations and advocacy on PUC proceedings 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 affect every Vermonter, and now in particular, the issues related to Vermont's energy and telecommunications future.

**Fiscal Year 2019 Budget Development Form - Public Service Department**

|   | General \$\$ | Special \$\$ | Federal \$\$ | Interdept'l<br>Transfer \$\$ | All other \$\$ | Total \$\$  |
|---|--------------|--------------|--------------|------------------------------|----------------|-------------|
| <b>Approp #1 [Energy &amp; Regulation Fund]: FY 2018 Approp - 21698</b>   | 0            | 7,276,807    | 0            | 0                            | 0              | 7,276,807   |
| <b>Other Changes:</b> (Please insert rescission items and other changes to your base appropriation that occurred after the passage of Act 85) |              | (3,169)      |              |                              |                | (3,169)     |
| <b>FY 2018 After Other Changes</b>  | 0            | (3,169)      | 0            | 0                            | 0              | (3,169)     |
| <b>Total Approp. After FY 2018 Other Changes</b>  | 0            | 7,273,638    | 0            | 0                            | 0              | 7,273,638   |
| Increase for COLA/Merit   |              | 100,000      |              |                              |                | 100,000     |
| Reduction for non-renewal of contracts  |              | (650,000)    |              |                              |                | (650,000)   |
| Reduction for other Department Operating Costs  |              | (766,279)    |              |                              |                | (766,279)   |
| Reduction for allocation of staff costs   |              | (15,000)     |              |                              |                | (15,000)    |
| Reduction for estimated vacancy savings   |              | (66,034)     |              |                              |                | (66,034)    |
| Increase for Ag and FPR MOU's   |              | 58,333       |              |                              |                | 58,333      |
|   |              |              |              |                              |                | 0           |
|   |              |              |              |                              |                | 0           |
|   |              |              |              |                              |                | 0           |
| <b>Subtotal of Increases/Decreases</b>  | 0            | (1,338,980)  | 0            | 0                            | 0              | (1,338,980) |
| <b>FY 2019 Governor Recommend</b>   | 0            | 5,934,658    | 0            | 0                            | 0              | 5,934,658   |
|   |              |              |              |                              |                |             |
|   |              |              |              |                              |                |             |
| <b>Approp #2 [Federal Funds]: FY 2018 Approp - 22005</b>  |              | 0            | 1,182,983    | 0                            | 0              | 1,182,983   |
| <b>Other Changes:</b> (Please insert rescission items and other changes to your base appropriation that occurred after the passage of Act 85) |              |              |              |                              |                | 0           |
| <b>FY 2018 After Other Changes</b>  | 0            | 0            | 0            | 0                            | 0              | 0           |
| <b>Total Approp. After FY 2018 Other Changes</b>  | 0            | 0            | 1,182,983    | 0                            | 0              | 1,182,983   |
| <b>No Change</b>  |              |              |              |                              |                | 0           |
|   |              |              |              |                              |                | 0           |
|   |              |              |              |                              |                | 0           |
|   |              |              |              |                              |                | 0           |
|   |              |              |              |                              |                | 0           |
|   |              |              |              |                              |                | 0           |
|   |              |              |              |                              |                | 0           |
| <b>Subtotal of Increases/Decreases</b>  | 0            | 0            | 0            | 0                            | 0              | 0           |
| <b>FY 2019 Governor Recommend</b>   | 0            | 0            | 1,182,983    | 0                            | 0              | 1,182,983   |
|   |              |              |              |                              |                |             |
|   |              |              |              |                              |                |             |
| <b>Approp #3 [Electric Power Sales]: FY 2018 Approp - 50900</b>   |              | 16,586       | 0            | 0                            | 0              | 16,586      |
| <b>Other Changes:</b> (Please insert rescission items and other changes to your base appropriation that occurred after the passage of Act 85) |              |              |              |                              |                | 0           |
| <b>FY 2018 After Other Changes</b>  | 0            | 0            | 0            | 0                            | 0              | 0           |
| <b>Total Approp. After FY 2018 Other Changes</b>  | 0            | 16,586       | 0            | 0                            | 0              | 16,586      |
|   |              |              |              |                              |                | 0           |
| Increase for Merit & COLA resulting from staff allocations  |              | 5,000        |              |                              |                | 5,000       |
| Increase for allocation of staff costs  |              | 4,000        |              |                              |                | 4,000       |
|   |              |              |              |                              |                | 0           |
|   |              |              |              |                              |                | 0           |

|   |          |                  |          |          |          |          |                  |
|---|----------|------------------|----------|----------|----------|----------|------------------|
|   |          |                  |          |          |          |          | 0                |
|   |          |                  |          |          |          |          | 0                |
|   |          |                  |          |          |          |          | 0                |
| <b>Subtotal of Increases/Decreases</b>  | <b>0</b> | <b>9,000</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>9,000</b>     |
| <b>FY 2019 Governor Recommend</b>   | <b>0</b> | <b>25,586</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>25,586</b>    |
|   |          |                  |          |          |          |          |                  |
| <b>Approp #4 [Billback/EEU]: FY 2018 Approp - 21699</b>   |          | <b>2,280,417</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,280,417</b> |
| <b>Other Changes:</b> (Please insert rescission items and other changes to your base appropriation that occurred after the passage of Act 85) |          |                  |          |          |          |          | 0                |
| <b>FY 2018 After Other Changes</b>  | <b>0</b> | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>         |
| <b>Total Approp. After FY 2018 Other Changes</b>  | <b>0</b> | <b>2,280,417</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,280,417</b> |
|   |          |                  |          |          |          |          | 0                |
| Increase for Additional contracts   |          | 940,211          |          |          |          |          | 940,211          |
| Increase for billbacks related to CPG enforcement activities  |          | 200,000          |          |          |          |          | 200,000          |
| Increase for COLA associated with staff billbacks   |          | 6,000            |          |          |          |          | 6,000            |
| Increase for additional allocation of staff costs to EEU  |          | 11,000           |          |          |          |          | 11,000           |
|   |          |                  |          |          |          |          | 0                |
|   |          |                  |          |          |          |          | 0                |
|   |          |                  |          |          |          |          | 0                |
|   |          |                  |          |          |          |          | 0                |
| <b>Subtotal of Increases/Decreases</b>  | <b>0</b> | <b>1,157,211</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,157,211</b> |
| <b>FY 2019 Governor Recommend</b>   | <b>0</b> | <b>3,437,628</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,437,628</b> |
|   |          |                  |          |          |          |          |                  |
| <b>Approp #5 [Texas Compact]: FY 2018 Approp - 21020</b>  |          | <b>100,000</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>100,000</b>   |
| <b>Other Changes:</b> (Please insert rescission items and other changes to your base appropriation that occurred after the passage of Act 85) |          |                  |          |          |          |          | 0                |
| <b>FY 2018 After Other Changes</b>  | <b>0</b> | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>         |
| <b>Total Approp. After FY 2018 Other Changes</b>  | <b>0</b> | <b>100,000</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>100,000</b>   |
| <b>No Change</b>  |          |                  |          |          |          |          | 0                |
|   |          |                  |          |          |          |          | 0                |
|   |          |                  |          |          |          |          | 0                |
|   |          |                  |          |          |          |          | 0                |
|   |          |                  |          |          |          |          | 0                |
|   |          |                  |          |          |          |          | 0                |
|   |          |                  |          |          |          |          | 0                |
|   |          |                  |          |          |          |          | 0                |
| <b>Subtotal of Increases/Decreases</b>  | <b>0</b> | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>         |
| <b>FY 2019 Governor Recommend</b>   | <b>0</b> | <b>100,000</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>100,000</b>   |
|   |          |                  |          |          |          |          |                  |
| <b>Approp #6 [Telecom Services for the Deaf]: FY 2018 Approp - 21703</b>  |          | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>         |
| <b>Other Changes:</b> (Please insert rescission items and other changes to your base appropriation that occurred after the passage of Act 85) |          |                  |          |          |          |          | 0                |
| <b>FY 2018 After Other Changes</b>  | <b>0</b> | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>         |
| <b>Total Approp. After FY 2018 Other Changes</b>  | <b>0</b> | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>         |
| <b>Omitted from last year's Form</b>  |          | <b>500,000</b>   |          |          |          |          | <b>500,000</b>   |
|   |          |                  |          |          |          |          | 0                |
|   |          |                  |          |          |          |          | 0                |
|   |          |                  |          |          |          |          | 0                |
|   |          |                  |          |          |          |          | 0                |
|   |          |                  |          |          |          |          | 0                |
|   |          |                  |          |          |          |          | 0                |
|   |          |                  |          |          |          |          | 0                |
|   |          |                  |          |          |          |          | 0                |
|   |          |                  |          |          |          |          | 0                |
|   |          |                  |          |          |          |          | 0                |
|   |          |                  |          |          |          |          | 0                |

|   |   |           |   |        |   |           |
|---|---|-----------|---|--------|---|-----------|
|   |   |           |   |        |   | 0         |
| <b>Subtotal of Increases/Decreases</b>  | 0 | 500,000   | 0 | 0      | 0 | 500,000   |
| <b>FY 2019 Governor Recommend</b>   | 0 | 500,000   | 0 | 0      | 0 | 500,000   |
| <b>Approp #7 [VTA Construction Fund]: FY 2018 Approp - 21899</b>  |   | 166,498   |   | 0      | 0 | 166,498   |
| <b>Other Changes:</b> (Please insert rescission items and other changes to your base appropriation that occurred after the passage of Act 85) |   |           |   |        |   | 0         |
| <b>FY 2018 After Other Changes</b>  | 0 | 0         | 0 | 0      | 0 | 0         |
| <b>Total Approp. After FY 2018 Other Changes</b>  | 0 | 166,498   | 0 | 0      | 0 | 166,498   |
| <b>Increase for anticipated grant awarding</b>  |   | 774,436   |   |        |   | 774,436   |
|   |   |           |   |        |   | 0         |
|   |   |           |   |        |   | 0         |
|   |   |           |   |        |   | 0         |
|   |   |           |   |        |   | 0         |
|   |   |           |   |        |   | 0         |
|   |   |           |   |        |   | 0         |
|   |   |           |   |        |   | 0         |
| <b>Subtotal of Increases/Decreases</b>  | 0 | 774,436   | 0 | 0      | 0 | 774,436   |
| <b>FY 2019 Governor Recommend</b>   | 0 | 940,934   | 0 | 0      | 0 | 940,934   |
| <b>Approp #8 [ARRA Revolving Fund]: FY 2018 Approp - 22041</b>  |   | 1,120,000 |   | 0      | 0 | 1,120,000 |
| <b>Other Changes:</b> (Please insert rescission items and other changes to your base appropriation that occurred after the passage of Act 85) |   |           |   |        |   | 0         |
| <b>FY 2018 After Other Changes</b>  | 0 | 0         | 0 | 0      | 0 | 0         |
| <b>Total Approp. After FY 2018 Other Changes</b>  | 0 | 1,120,000 | 0 | 0      | 0 | 1,120,000 |
| <b>Decrease for lower granting</b>  |   | (110,000) |   |        |   | (110,000) |
|   |   |           |   |        |   | 0         |
|   |   |           |   |        |   | 0         |
|   |   |           |   |        |   | 0         |
|   |   |           |   |        |   | 0         |
|   |   |           |   |        |   | 0         |
|   |   |           |   |        |   | 0         |
|   |   |           |   |        |   | 0         |
| <b>Subtotal of Increases/Decreases</b>  | 0 | (110,000) | 0 | 0      | 0 | (110,000) |
| <b>FY 2019 Governor Recommend</b>   | 0 | 1,010,000 | 0 | 0      | 0 | 1,010,000 |
| <b>Approp #9 [InterDepartmental Transfer]: FY 2018 Approp - 21500</b>   |   |           |   | 41,667 | 0 | 41,667    |
| <b>Other Changes:</b> (Please insert rescission items and other changes to your base appropriation that occurred after the passage of Act 85) |   |           |   |        |   | 0         |
| <b>FY 2018 After Other Changes</b>  | 0 | 0         | 0 | 0      | 0 | 0         |
| <b>Total Approp. After FY 2018 Other Changes</b>  | 0 | 0         | 0 | 41,667 | 0 | 41,667    |
| <b>Increase for additional dollars on MOU</b>   |   |           |   | 8,333  |   | 8,333     |
|   |   |           |   |        |   | 0         |
|   |   |           |   |        |   | 0         |
|   |   |           |   |        |   | 0         |
|   |   |           |   |        |   | 0         |
|   |   |           |   |        |   | 0         |
|   |   |           |   |        |   | 0         |
| <b>Subtotal of Increases/Decreases</b>  | 0 | 0         | 0 | 8,333  | 0 | 8,333     |
| <b>FY 2019 Governor Recommend</b>   | 0 | 0         | 0 | 50,000 | 0 | 50,000    |

|  |   |             |           |        |   |             |
|--|---|-------------|-----------|--------|---|-------------|
| Approp #10 [Clean Energy Development Fund]: FY 2018 Approp - 21991   | 0 | 4,083,440   | 0         | 0      | 0 | 4,083,440   |
| Other Changes: (Please insert rescission items and other changes to your base appropriation that occurred after the passage of Act 85) |   |             |           |        |   | 0           |
| FY 2018 After Other Changes  | 0 | 0           | 0         | 0      | 0 | 0           |
| Total Approp. After FY 2018 Other Changes  | 0 | 4,083,440   | 0         | 0      | 0 | 4,083,440   |
| Decrease for reduced Grants and Contracts  |   | (1,000,000) |           |        |   | (1,000,000) |
|  |   |             |           |        |   | 0           |
|  |   |             |           |        |   | 0           |
|  |   |             |           |        |   | 0           |
|  |   |             |           |        |   | 0           |
|  |   |             |           |        |   | 0           |
|  |   |             |           |        |   | 0           |
|  |   |             |           |        |   | 0           |
| Subtotal of Increases/Decreases  | 0 | (1,000,000) | 0         | 0      | 0 | (1,000,000) |
| FY 2019 Governor Recommend   | 0 | 3,083,440   | 0         | 0      | 0 | 3,083,440   |
|  |   |             |           |        |   |             |
|  |   |             |           |        |   |             |
| [Dept Name] FY 2018 Appropriation  | 0 | 15,043,748  | 1,182,983 | 41,667 | 0 | 16,268,398  |
| Reductions and Other Changes   | 0 | (3,169)     | 0         | 0      | 0 | (3,169)     |
| SFY 2018 Total After Reductions and Other Changes  | 0 | 15,040,579  | 1,182,983 | 41,667 | 0 | 16,265,229  |
| TOTAL INCREASES/DECREASES  | 0 | (8,333)     | 0         | 8,333  | 0 | 0           |
| [Dept Name] FY 2019 Governor Recommend   | 0 | 15,032,246  | 1,182,983 | 50,000 | 0 | 16,265,229  |

Public Service Department  
Fiscal Year 2019  
Budget Request

Funding Source: Gross Revenue Fund  
VISION Code: 21698

FY 2019 Budget Request: \$5,934,658

Decrease from FY 2018 (\$1,338,980)

**Purpose:** This funding source receives the revenues from gross receipts tax collections from utilities. These tax collections are the main operating funds for the Department. Each year, the Department retains 60% of the total revenue received. The remaining 40% is transferred to the Public Utility Commission. Gross receipts payments are due in April of each year. These receipts provide funds for the Department in the fiscal year ending that June. (Ex., funds collected in April, 2018 will support Department activities for the Fiscal Year ending in June, 2018.)

**Examples of Use:** All general operating expenditures for the PSD.  
The bulk of the Department staff costs are charged here. For FY2019, this amounts to approximately \$4.9M.  
Rental of the Department office space at a cost of \$220,000.  
Costs for staff to attend various meetings and trainings.  
Costs associated with ongoing support and maintenance of the ePSD system for case management.  
MOU with the Agriculture Department for a shared position.  
Contracts that do not qualify to billed back pursuant to 30 V.S.A. Sec 21 et seq.

Public Service Department  
Fiscal Year 2019  
Budget Request

|   |
|---|
| Funding Source: Federal Funds<br>VISION Code: 22005 |
|---|

FY 2019 Budget Request: \$1,182,983

Increase from FY 2018 \$0

Purpose: This funding source is used for expenses related to grants that have been received from the Federal Government. Monthly draws are completed to request reimbursement for the expenses that have been incurred.

Examples of Use: State Energy Program expenses  
Dig Safe expenses  
Gas Pipeline Safety expenses  
Fuel price monitoring



Public Service Department  
Fiscal Year 2019  
Budget Request

|  |
|--|
| Funding Source: Electric Power Sales<br>VISION Code: 50900 |
|--|

FY 2019 Budget Request: \$25,586

Increase from FY 2018 \$9,000

**Purpose:** This funding source supports the administrative costs to the PSD for the purchase of wholesale power that is sold to utilities (i.e., power from the New York Power Authority). These costs are all billed back to the utilities. 20 V.S.A. Section 21.1

**Examples of Use:** Staff time associated with the processing of monthly invoices to purchase power, and the associated billback preparation.  
Staff time associated with Federal Energy Regulatory Commission activities.

Public Service Department  
Fiscal Year 2019  
Budget Request

|  |
|--|
| Funding Source: Billback/EEU<br>VISION Code: 21699 |
|--|

FY 2019 Budget Request: \$3,437,628

Increase from FY 2018 \$1,157,211

**Purpose:** This funding source supports the casework and advocacy that allows the Department to present testimony, arguments and recommendations in proceedings before the Public Utility Commission. It is used to retain experts who perform research and provide testimony to support statutory findings and policy recommendations. This fund is also utilized to pay any expenditures that are related to the Energy Efficiency Utilities (EEUs). The expenditures that the Department pays related to the EEUs are most generally salary-related. Any costs charged to this funding source are all billed back to utilities or other entities. *30 VSA Secs 20 & 21*

**Examples of Use:** Charges incurred by legal contract for the Vermont Yankee case (Docket 8880).  
Dockets before the Public Utility Commission Commission relating to siting energy generation facilities (i.e. aesthetics, noise, economic viability.)  
Any charges incurred in enforcement activities of the Department's Consumer Affairs Public Information Division.  
Portions of staff member's salaries (including COLA) for EEU-related activities.

Public Service Department  
Fiscal Year 2019  
Budget Request

|  |
|--|
| Funding Source: Texas Low-Level Radioactive Waste Disposal Compact<br>VISION Code: 21020 |
|--|

FY 2019 Budget Request: \$100,000

Increase from FY 2018 \$0

**Purpose:** This funding source pays for State administrative costs for supporting and implementing the requirements of the Texas Vermont Low-Level Radioactive Waste Disposal Compact. Title 10, Chapter 162 section 7067(b)

**Examples of Use:** Contract for Texas lawyer to represent Vermont's interests and to report back to the Department on relevant issues.

Public Service Department  
Fiscal Year 2019  
Budget Request

Funding Source: PSD-Telecomm Serv for Deaf  
VISION Code: 21703

FY 2019 Budget Request: \$500,000

Increase from FY 2018 \$0

Purpose: This funding source is supported by the Universal Service Fund. The items charged to this funding source support providing equipment and support to Vermonters who are deaf or hard of hearing.

Examples of Use: Expenses related to the Equipment Distribution Program

Public Service Department  
Fiscal Year 2019  
Budget Request

Funding Source: Connectivity Fund  
VISION Code: 21899

FY 2019 Budget Request: \$940,934

Increase from FY 2018 \$774,436

**Purpose:** This fund is used to cover activities that would have previously been considered part of the VTA. The source of these funds was a one-time capital appropriation received by the VTA.

**Examples of Use:** Construction projects carried over from the Vermont Telecommunications Authority

Public Service Department  
Fiscal Year 2019  
Budget Request

Funding Source: ARRA-SEP-Revolving Loan  
VISION Code: 22041

FY 2019 Budget Request: \$1,010,000

Decrease from FY 2018 (\$100,000)

**Purpose:** The source of funding is the repayment of ARRA loans issued between FY2010 and FY2013. As principle is received, the monies will be redirected to grants as well as a reserve for any default loans.

**Examples of Use:** Permission is being sought from the Department of Energy to grant out funds for residential wood heating appliances.

Public Service Department  
Fiscal Year 2019  
Budget Request

Funding Source: Interdepartmental Transfers  
VISION Code: 21500

FY 2019 Budget Request: \$50,000

Increase from FY 2018 \$8,333

**Purpose:** This funding source is utilized to transfer funds between Agencies/Departments of the State. The use of this fund helps to ensure that expenditures are not being double counted when running reports on a statewide level. The Department utilizes this fund to transfer money with other Departments most often related to MOU payments.

**Examples of Use:** Drive Electric Program  
GIS Mapping initiative

Public Service Department  
Fiscal Year 2019  
Budget Request

Funding Source: Clean Energy Development Fund  
VISION Code: 21991

FY 2019 Budget Request: \$3,083,440

Decrease from FY 2018 (\$1,000,000)

**Purpose:** Created using funds received by the State through MOU's with Entergy Nuclear Vermont Yankee and Entergy Nuclear Operations, Inc., this funding source is used to pay for expenses related to increasing the development and deployment of cost-effective and environmentally sustainable electric power resources, primarily with respect to renewable energy resources, and the use of Combined Heat and Power technologies. 30 V.S.A. § 8015

**Examples of Use:** Small Scale Renewable Energy Incentive Program expenditures. These costs assist in the purchase of newer more efficient (EPA-certified) wood heat systems through the payment of incentives to retailers and/or installers.  
Portions of Department staff time.  
Grants awarded to entities in support of energy efficiency activities.



Report ID: VTPB-07  
 Run Date: 01/17/2018  
 Run Time: 04:32 PM

**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 224000000 - Public service - regulation and energy

**Budget Object Group: 1. PERSONAL SERVICES**

|                                  |        | FY2017 Actuals   | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|----------------------------------|--------|------------------|--|--|---|---|--|
| <b>Salaries and Wages</b>        |        |                  |  |  |   |   |  |
| Description                      | Code   |                  |  |  |   |   |  |
| Classified Employees             | 500000 | 3,827,828        | 2,290,492                              | 2,290,492  | 2,395,479                                     | 104,987   | 4.6%   |
| Exempt                           | 500010 | 0                | 1,616,934                              | 1,616,934  | 1,448,094                                     | (168,840)   | -10.4%   |
| Overtime                         | 500019 | 0                | 0                                      | 0  | 0   | 0   | 0.0%   |
| Overtime                         | 500060 | 1,338            | 2,000                                  | 2,000  | 0   | (2,000)   | -100.0%  |
| Shift Differential               | 500070 | 14,022           | 14,000                                 | 14,000   | 11,200  | (2,800)   | -20.0%   |
| Vacancy Turnover Savings         | 508000 | 0                | (224,618)                              | (224,618)  | (66,034)                                      | 158,584   | -70.6%   |
| <b>Total: Salaries and Wages</b> |        | <b>3,843,188</b> | <b>3,698,808</b>                       | <b>3,698,808</b>                                     | <b>3,788,739</b>                              | <b>89,931</b>   | <b>2.4%</b>  |

|                               |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| <b>Fringe Benefits</b>        |        |                |  |  |   |   |  |
| Description                   | Code   |                |  |  |   |   |  |
| FICA - Classified Employees   | 501000 | 279,423        | 175,227                                | 175,227  | 183,256                                       | 8,029   | 4.6%   |
| FICA - Exempt                 | 501010 | 0              | 123,700                                | 123,700  | 110,779                                       | (12,921)  | -10.4%   |
| Health Ins - Classified Empl  | 501500 | 794,794        | 516,577                                | 516,577  | 500,945                                       | (15,632)  | -3.0%  |
| Health Ins - Exempt           | 501510 | 0              | 314,089                                | 314,089  | 309,710                                       | (4,379)   | -1.4%  |
| Retirement - Classified Empl  | 502000 | 625,823        | 400,147                                | 400,147  | 413,586                                       | 13,439  | 3.4%   |
| Retirement - Exempt           | 502010 | 0              | 255,195                                | 255,195  | 232,658                                       | (22,537)  | -8.8%  |
| Dental - Classified Employees | 502500 | 37,131         | 26,203                                 | 26,203   | 26,797  | 594   | 2.3%   |

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| Fringe Benefits               |        | FY2017 Actuals   | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Description                   | Code   |                  |                                  |  |                                      |   |   |
| Dental - Exempt               | 502510 | 0                | 15,880                           | 15,880                                   | 14,617                               | (1,263)   | -8.0%   |
| Life Ins - Classified Empl    | 503000 | 11,530           | 9,666                            | 9,666                                    | 10,105                               | 439   | 4.5%  |
| Life Ins - Exempt             | 503010 | 0                | 6,825                            | 6,825                                    | 6,111                                | (714)   | -10.5%  |
| LTD - Classified Employees    | 503500 | 4,143            | 963                              | 963                                      | 1,066                                | 103   | 10.7%   |
| LTD - Exempt                  | 503510 | 0                | 3,575                            | 3,575                                    | 3,329                                | (246)   | -6.9%   |
| EAP - Classified Empl         | 504000 | 1,505            | 993                              | 993                                      | 992                                  | (1)   | -0.1%   |
| EAP - Exempt                  | 504010 | 0                | 601                              | 601                                      | 544                                  | (57)  | -9.5%   |
| Employee Tuition Costs        | 504530 | 0                | 2,000                            | 2,000                                    | 0                                    | (2,000)   | -100.0%   |
| Workers Comp - Ins Premium    | 505200 | 6,640            | 7,500                            | 7,500                                    | 3,245                                | (4,255)   | -56.7%  |
| Unemployment Compensation     | 505500 | 4,608            | 70,000                           | 70,000                                   | 6,000                                | (64,000)  | -91.4%  |
| Catamount Health Assessment   | 505700 | 1,802            | 1,000                            | 1,000                                    | 1,000                                | 0   | 0.0%  |
| <b>Total: Fringe Benefits</b> |        | <b>1,767,399</b> | <b>1,930,141</b>                 | <b>1,930,141</b>                         | <b>1,824,740</b>                     | <b>(105,401)</b>  | <b>-5.5%</b>  |

| Contracted and 3rd Party Service |        | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description                      | Code   |                |                                  |  |                                      |   |   |
| Contr & 3Rd Party - Financial    | 507100 | 32,387         | 329,000                          | 329,000                                  | 0                                    | (329,000)   | -100.0%   |
| Contr & 3Rd Party - Legal        | 507200 | 117,755        | 380,000                          | 380,000                                  | 0                                    | (380,000)   | -100.0%   |
| Contr&3Rd Pty - Info Tech        | 507550 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Creative/Development-Web         | 507562 | 48             | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Other Contr and 3Rd Pty Serv     | 507600 | 2,257,113      | 3,932,715                        | 3,932,715                                | 5,361,156                            | 1,428,441   | 36.3%   |
| Interpreters                     | 507615 | 18             | 300                              | 300                                      | 0                                    | (300)   | -100.0%   |
| Contract Court Reporters & Rec   | 507625 | 1,320          | 0                                | 0  | 0                                    | 0   | 0.0%  |

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|  |        | FY2017 Actuals   | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|--|--------|------------------|--|--|---|---|--|
| <b>Contracted and 3rd Party Service</b>        |        |                  |  |  |   |   |  |
| Description                                    | Code   |                  |  |  |   |   |  |
| Custodial                                      | 507670 | 50               | 0                                      | 0  | 0   | 0   | 0.0%   |
| <b>Total: Contracted and 3rd Party Service</b> |        | <b>2,408,691</b> | <b>4,642,015</b>                       | <b>4,642,015</b>                                     | <b>5,361,156</b>                              | <b>719,141</b>  | <b>15.5%</b>   |

|   |        | FY2017 Actuals   | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|---|--------|------------------|--|--|---|---|--|
| <b>PerDiem and Other Personal Services</b>        |        |                  |  |  |   |   |  |
| Description                                       | Code   |                  |  |  |   |   |  |
| Per Diem  | 506000 | 1,300            | 2,750                                  | 2,750  | 2,750   | 0   | 0.0%   |
| Court System Personal Services                    | 506100 | 350              | 0                                      | 0  | 0   | 0   | 0.0%   |
| Other Pers Serv                                   | 506200 | 0                | 0                                      | 0  | 0   | 0   | 0.0%   |
| Depositions                                       | 506210 | 257              | 0                                      | 0  | 0   | 0   | 0.0%   |
| <b>Total: PerDiem and Other Personal Service:</b> |        | <b>1,907</b>     | <b>2,750</b>                           | <b>2,750</b>   | <b>2,750</b>                                  | <b>0</b>  | <b>0.0%</b>  |
| <b>Total: 1. PERSONAL SERVICES</b>                |        | <b>8,021,184</b> | <b>10,273,714</b>                      | <b>10,273,714</b>                                    | <b>10,977,385</b>                             | <b>703,671</b>  | <b>6.8%</b>  |

**Budget Object Group: 2. OPERATING**

|                                |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| <b>Equipment</b>               |        |                |  |  |   |   |  |
| Description                    | Code   |                |  |  |   |   |  |
| Hardware - Desktop & Laptop Pc | 522216 | 8,723          | 25,000                                 | 25,000   | 0   | (25,000)  | -100.0%  |

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| Equipment                      |        | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description                    | Code   |                |                                  |  |                                      |   |   |
| Hw - Printers,Copiers,Scanners | 522217 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Software - Application Support | 522284 | 5,491          | 233,005                          | 233,005                                  | 91,266                               | (141,739)   | -60.8%  |
| Software - Desktop             | 522286 | 99             | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Safety Supplies & Equipment    | 522440 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Furniture & Fixtures           | 522700 | 7,754          | 9,000                            | 9,000                                    | 5,000                                | (4,000)   | -44.4%  |
| <b>Total: Equipment</b>        |        | <b>22,067</b>  | <b>267,005</b>                   | <b>267,005</b>                           | <b>96,266</b>                        | <b>(170,739)</b>  | <b>-63.9%</b>   |

| IT/Telecom Services and Equipment |        | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description                       | Code   |                |                                  |  |                                      |   |   |
| Telecom-Data Telecom Services     | 516651 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Telecom-Video Conf Services       | 516653 | 0              | 500                              | 500                                      | 0                                    | (500)   | -100.0%   |
| Telecom-Toll Free Phone Serv      | 516657 | 0              | 700                              | 700                                      | 0                                    | (700)   | -100.0%   |
| Telecom-Conf Calling Services     | 516658 | 3,271          | 3,600                            | 3,600                                    | 100                                  | (3,500)   | -97.2%  |
| Telecom-Wireless Phone Service    | 516659 | 15,756         | 16,400                           | 16,400                                   | 17,100                               | 700   | 4.3%  |
| It Intersvcost- Dii Other         | 516670 | 0              | 200                              | 200                                      | 200                                  | 0   | 0.0%  |
| It Intsvccost-Vision/Isdassess    | 516671 | 50,160         | 52,000                           | 52,000                                   | 50,546                               | (1,454)   | -2.8%   |
| ADS Centrex Exp.                  | 516672 | 18,384         | 21,200                           | 21,200                                   | 20,200                               | (1,000)   | -4.7%   |
| It Internalservice Cost-Paging    | 516675 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| It Inter Svc Cost User Support    | 516678 | 56,822         | 60,400                           | 60,400                                   | 60,400                               | 0   | 0.0%  |
| It Inter Svc Cost Webdev&Maint    | 516682 | 50             | 0                                | 0  | 0                                    | 0   | 0.0%  |
| ADS Allocation Exp.               | 516685 | 54,262         | 54,000                           | 54,000                                   | 44,539                               | (9,461)   | -17.5%  |
| Hw - Other Info Tech              | 522200 | 0              | 200                              | 200                                      | 0                                    | (200)   | -100.0%   |

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| IT/Telecom Services and Equipment               |        | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description                                     | Code   |                |                                  |  |                                      |   |   |
| Hw - Computer Peripherals                       | 522201 | 220            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Hw-Server,Mainfrme,Datastorequ                  | 522214 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Software - Other                                | 522220 | 0              | 45,000                           | 45,000                                   | 0                                    | (45,000)  | -100.0%   |
| Software - Office Technology                    | 522221 | 0              | 4,500                            | 4,500                                    | 0                                    | (4,500)   | -100.0%   |
| Sw-Database&Management Sys                      | 522222 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Hw-Personal Mobile Devices                      | 522258 | 300            | 500                              | 500                                      | 500                                  | 0   | 0.0%  |
| Fiber Infrastructure                            | 522982 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Cost of Non-Stock IT Software                   | 525194 | 700            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| <b>Total: IT/Telecom Services and Equipment</b> |        | <b>199,925</b> | <b>259,200</b>                   | <b>259,200</b>                           | <b>193,585</b>                       | <b>(65,615)</b>   | <b>-25.3%</b>   |

| Other Operating Expenses               |        | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description                            | Code   |                |                                  |  |                                      |   |   |
| Single Audit Allocation                | 523620 | 18,866         | 5,000                            | 5,000                                    | 5,000                                | 0   | 0.0%  |
| Sm Scale Ren Energy Incent Pr          | 523830 | 522,997        | 1,000,000                        | 1,000,000                                | 1,000,000                            | 0   | 0.0%  |
| Low Level Radioactive Waste Di         | 524200 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Consumer Fraud Claims                  | 524560 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Transfer Out Interfund-Nonbudg         | 720001 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| <b>Total: Other Operating Expenses</b> |        | <b>541,863</b> | <b>1,005,000</b>                 | <b>1,005,000</b>                         | <b>1,005,000</b>                     | <b>0</b>  | <b>0.0%</b>   |

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| Other Purchased Services               |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|--|--------|----------------|--|--|---|---|--|
| Description                            | Code   |                |  |  |   |   |  |
| Insurance Other Than Empl Bene         | 516000 | 516            | 500                                    | 500  | 624   | 124   | 24.8%  |
| Insurance - General Liability          | 516010 | 7,727          | 7,500                                  | 7,500  | 9,885   | 2,385   | 31.8%  |
| Insurance - Auto                       | 516020 | 500            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Dues                                   | 516500 | 40,923         | 45,050                                 | 45,050   | 40,050  | (5,000)   | -11.1%   |
| Telecom-Mobile Wireless Data           | 516623 | 2,048          | 400                                    | 400  | 400   | 0   | 0.0%   |
| Telecom-Telephone Services             | 516652 | 15             | 600                                    | 600  | 400   | (200)   | -33.3%   |
| Advertising-Print                      | 516813 | 1,094          | 5,000                                  | 5,000  | 6,000   | 1,000   | 20.0%  |
| Advertising - Job Vacancies            | 516820 | 8,654          | 3,000                                  | 3,000  | 0   | (3,000)   | -100.0%  |
| Trade Shows & Events                   | 516870 | 500            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Printing and Binding                   | 517000 | 5,128          | 6,200                                  | 6,200  | 6,200   | 0   | 0.0%   |
| Photocopying                           | 517020 | 12,743         | 8,100                                  | 8,100  | 12,000  | 3,900   | 48.1%  |
| Process&Printg Films, Microfilm        | 517050 | 1,730          | 0                                      | 0  | 0   | 0   | 0.0%   |
| Registration For Meetings&Conf         | 517100 | 16,353         | 22,000                                 | 22,000   | 23,000  | 1,000   | 4.5%   |
| Training - Info Tech                   | 517110 | 115            | 1,500                                  | 1,500  | 0   | (1,500)   | -100.0%  |
| Empl Train & Background Checks         | 517120 | 125            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Postage                                | 517200 | 2,824          | 5,000                                  | 5,000  | 4,500   | (500)   | -10.0%   |
| Postage - Bgs Postal Svcs Only         | 517205 | 666            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Freight & Express Mail                 | 517300 | 419            | 800                                    | 800  | 500   | (300)   | -37.5%   |
| Instate Conf, Meetings, Etc            | 517400 | 0              | 800                                    | 800  | 0   | (800)   | -100.0%  |
| Outside Conf, Meetings, Etc            | 517500 | 525            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Other Purchased Services               | 519000 | 33,006         | 6,100                                  | 6,100  | 18,600  | 12,500  | 204.9%   |
| Human Resources Services               | 519006 | 25,492         | 38,250                                 | 38,250   | 29,766  | (8,484)   | -22.2%   |
| Security Services                      | 519025 | 256            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Moving State Agencies                  | 519040 | 2,753          | 500                                    | 500  | 1,500   | 1,000   | 200.0%   |
| Evaluations                            | 519090 | 0              | 0                                      | 0  | 0   | 0   | 0.0%   |
| <b>Total: Other Purchased Services</b> |        | <b>164,110</b> | <b>151,300</b>                         | <b>151,300</b>                                       | <b>153,425</b>                                | <b>2,125</b>  | <b>1.4%</b>  |

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| Property and Maintenance               |        | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description                            | Code   |                |                                  |  |                                      |   |   |
| Recycling                              | 510220 | 2,800          | 2,500                            | 2,500                                    | 1,500                                | (1,000)   | -40.0%  |
| Repair & Maint - Buildings             | 512000 | 0              | 5,000                            | 5,000                                    | 0                                    | (5,000)   | -100.0%   |
| Rep&Maint-Grds & Constr Equip          | 512400 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Rep&Maint-Info Tech Hardware           | 513000 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Other Repair & Maint Serv              | 513200 | 0              | 2,000                            | 2,000                                    | 2,500                                | 500   | 25.0%   |
| <b>Total: Property and Maintenance</b> |        | <b>2,800</b>   | <b>9,500</b>                     | <b>9,500</b>                             | <b>4,000</b>                         | <b>(5,500)</b>  | <b>-57.9%</b>   |

| Rental Other                   |        | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description                    | Code   |                |                                  |  |                                      |   |   |
| Rental of Equipment & Vehicles | 514500 | 12,587         | 33,000                           | 33,000                                   | 15,000                               | (18,000)  | -54.5%  |
| Rental - Auto                  | 514550 | 4,418          | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Rental - Office Equipment      | 514650 | 1,281          | 10,000                           | 10,000                                   | 4,500                                | (5,500)   | -55.0%  |
| Rental - Other                 | 515000 | 1,178          | 27,800                           | 27,800                                   | 800                                  | (27,000)  | -97.1%  |
| <b>Total: Rental Other</b>     |        | <b>19,463</b>  | <b>70,800</b>                    | <b>70,800</b>                            | <b>20,300</b>                        | <b>(50,500)</b>   | <b>-71.3%</b>   |

| Rental Property |      | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------|------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description     | Code |                |                                  |  |                                      |   |   |

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|                                |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| <b>Rental Property</b>         |        |                |  |  |   |   |  |
| Description                    | Code   |                |  |  |   |   |  |
| Rent Land & Bldgs-Office Space | 514000 | 0              | 0                                      | 0  | 0   | 0   | 0.0%   |
| Rent Land&Bldgs-Non-Office     | 514010 | 2,812          | 2,400                                  | 2,400  | 0   | (2,400)   | -100.0%  |
| Fee-For-Space Charge           | 515010 | 187,393        | 191,000                                | 191,000  | 223,040                                       | 32,040  | 16.8%  |
| Pole Rental & Attachments      | 515020 | 26,476         | 0                                      | 0  | 0   | 0   | 0.0%   |
| <b>Total: Rental Property</b>  |        | <b>216,681</b> | <b>193,400</b>                         | <b>193,400</b>                                       | <b>223,040</b>                                | <b>29,640</b>   | <b>15.3%</b>   |

|                                |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| <b>Supplies</b>                |        |                |  |  |   |   |  |
| Description                    | Code   |                |  |  |   |   |  |
| Office Supplies                | 520000 | 5,951          | 18,900                                 | 18,900   | 7,900   | (11,000)  | -58.2%   |
| Vehicle & Equip Supplies&Fuel  | 520100 | 6              | 0                                      | 0  | 0   | 0   | 0.0%   |
| Gasoline                       | 520110 | 2,603          | 2,250                                  | 2,250  | 0   | (2,250)   | -100.0%  |
| Other General Supplies         | 520500 | 1,105          | 0                                      | 0  | 0   | 0   | 0.0%   |
| Photo Supplies                 | 520560 | 34             | 0                                      | 0  | 0   | 0   | 0.0%   |
| Food                           | 520700 | 1,913          | 3,000                                  | 3,000  | 2,500   | (500)   | -16.7%   |
| Water                          | 520712 | 603            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Books&Periodicals-Library/Educ | 521500 | 5,567          | 11,000                                 | 11,000   | 8,500   | (2,500)   | -22.7%   |
| Subscriptions                  | 521510 | 6,703          | 20,100                                 | 20,100   | 100   | (20,000)  | -99.5%   |
| Paper Products                 | 521820 | 17             | 0                                      | 0  | 0   | 0   | 0.0%   |
| <b>Total: Supplies</b>         |        | <b>24,501</b>  | <b>55,250</b>                          | <b>55,250</b>  | <b>19,000</b>                                 | <b>(36,250)</b>   | <b>-65.6%</b>  |



Report ID: VTPB-07  
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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

| Travel                          |        | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description                     | Code   |                |                                  |  |                                      |   |   |
| Travel-Inst-Auto Mileage-Emp    | 518000 | 5,641          | 9,300                            | 9,300                                    | 9,800                                | 500   | 5.4%  |
| Travel-Inst-Other Transp-Emp    | 518010 | 562            | 2,050                            | 2,050                                    | 2,250                                | 200   | 9.8%  |
| Travel-Inst-Meals-Emp           | 518020 | 577            | 950                              | 950                                      | 950                                  | 0   | 0.0%  |
| Travel-Inst-Lodging-Emp         | 518030 | 194            | 6,600                            | 6,600                                    | 6,600                                | 0   | 0.0%  |
| Travel-Inst-Incidentals-Emp     | 518040 | 1,458          | 500                              | 500                                      | 500                                  | 0   | 0.0%  |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 1,716          | 700                              | 700                                      | 700                                  | 0   | 0.0%  |
| Travel-Inst-Other Trans-Nonemp  | 518310 | 423            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Travel-Inst-Meals-Nonemp        | 518320 | 162            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Travel-Inst-Lodging-Nonemp      | 518330 | 1,316          | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Travel-Inst-Incidentals-Nonemp  | 518340 | 13             | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Travel-Outst-Auto Mileage-Emp   | 518500 | 1,471          | 6,050                            | 6,050                                    | 6,350                                | 300   | 5.0%  |
| Travel-Outst-Other Trans-Emp    | 518510 | 20,732         | 22,900                           | 22,900                                   | 22,900                               | 0   | 0.0%  |
| Travel-Outst-Meals-Emp          | 518520 | 3,552          | 6,550                            | 6,550                                    | 6,550                                | 0   | 0.0%  |
| Travel-Outst-Lodging-Emp        | 518530 | 20,642         | 42,700                           | 42,700                                   | 46,150                               | 3,450   | 8.1%  |
| Travel-Outst-Incidentals-Emp    | 518540 | 920            | 1,600                            | 1,600                                    | 1,600                                | 0   | 0.0%  |
| Travel-Outst-Other Trans-Nonemp | 518710 | 4,780          | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Travel-Outst-Meals-Nonemp       | 518720 | 57             | 0                                | 0  | 0                                    | 0   | 0.0%  |
| <b>Total: Travel</b>            |        | <b>64,216</b>  | <b>99,900</b>                    | <b>99,900</b>                            | <b>104,350</b>                       | <b>4,450</b>  | <b>4.5%</b>   |

| Rentals                        |        | FY2017 Actuals |   |   |   | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--------------------------------|--------|----------------|---|---|---|--|--|
| Description                    | Code   |                |   |   |   |  |  |
| Software-License-ApplicaSupprt | 516551 | 816            | 0 | 0 | 0 | 0  | 0.0%                                   |
| Software-License-DeskLaptop PC | 516559 | 39             | 0 | 0 | 0 | 0  | 0.0%                                   |

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public service - regulation and energy

|                       |      | FY2017 Actuals |          |          |          | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|-----------------------|------|----------------|----------|----------|----------|--|--|
| Rentals               |      |                |          |          |          |  |  |
| Description           | Code |                |          |          |          |  |  |
| <b>Total: Rentals</b> |      | <b>855</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                                   | <b>0.0%</b>                            |

  

|   |        | FY2017 Actuals |          |          |          | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|---|--------|----------------|----------|----------|----------|--|--|
| Repair and Maintenance Services               |        |                |          |          |          |  |  |
| Description                                   | Code   |                |          |          |          |  |  |
| Softwre-Rep&Maint-IT ServcDesk                | 513052 | 0              | 0        | 0        | 0        | 0  | 0.0%                                   |
| <b>Total: Repair and Maintenance Services</b> |        | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                                   | <b>0.0%</b>                            |

  

|                            |                  |                  |                  |                  |                  |               |
|----------------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| <b>Total: 2. OPERATING</b> | <b>1,256,480</b> | <b>2,111,355</b> | <b>2,111,355</b> | <b>1,818,966</b> | <b>(292,389)</b> | <b>-13.8%</b> |
|----------------------------|------------------|------------------|------------------|------------------|------------------|---------------|

Budget Object Group: 3. GRANTS

|                                |        | FY2017 Actuals   | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup                  |        |                  |                                  |  |                                      |   |   |
| Description                    | Code   |                  |                                  |  |                                      |   |   |
| Grants To Municipalities       | 550000 | 26,000           | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Grants To School Districts     | 550020 | 0                | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Loans                          | 550240 | 0                | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Other Grants                   | 550500 | 1,571,463        | 3,883,867                        | 3,883,867                                | 3,468,878                            | (414,989)   | -10.7%  |
| Ahs Cost Allocation Exp. Acct. | 799090 | 0                | 0                                | 0  | 0                                    | 0   | 0.0%  |
| <b>Total: Grants Rollup</b>    |        | <b>1,597,463</b> | <b>3,883,867</b>                 | <b>3,883,867</b>                         | <b>3,468,878</b>                     | <b>(414,989)</b>  | <b>-10.7%</b>   |

  

|                         |                  |                  |                  |                  |                  |               |
|-------------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| <b>Total: 3. GRANTS</b> | <b>1,597,463</b> | <b>3,883,867</b> | <b>3,883,867</b> | <b>3,468,878</b> | <b>(414,989)</b> | <b>-10.7%</b> |
|-------------------------|------------------|------------------|------------------|------------------|------------------|---------------|

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public service - regulation and energy

|                        |                   |                   |                   |                   |               |             |
|------------------------|-------------------|-------------------|-------------------|-------------------|---------------|-------------|
| <b>Total Expenses:</b> | <b>10,875,127</b> | <b>16,268,936</b> | <b>16,268,936</b> | <b>16,265,229</b> | <b>-3,707</b> | <b>0.0%</b> |
|------------------------|-------------------|-------------------|-------------------|-------------------|---------------|-------------|

| Fund Name                      | Fund Code | FY2017 Actuals    | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|-----------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Lw-IV Radioactive Waste Cmpct  | 21020     | 78,422            | 100,000                          | 100,000                                  | 100,000                              | 0   | 0.0%  |
| Inter-Unit Transfers Fund      | 21500     | 60,033            | 41,667                           | 41,667                                   | 50,000                               | 8,333   | 20.0%   |
| PSD-Regulation/Energy Efficien | 21698     | 5,797,092         | 7,225,185                        | 7,225,185                                | 5,934,658                            | (1,290,527)   | -17.9%  |
| PSD-Regulation-Admin-Rec       | 21699     | 1,886,130         | 2,280,942                        | 2,280,942                                | 3,437,628                            | 1,156,686   | 50.7%   |
| PSD-Telecomm Serv for Deaf     | 21703     | 0                 | 0                                | 0  | 500,000                              | 500,000   | 0.0%  |
| Connectivity Fund              | 21899     | 1,253,315         | 166,498                          | 166,498                                  | 940,934                              | 774,436   | 465.1%  |
| VT Clean Energy Dev Fund       | 21991     | 1,314,862         | 4,083,792                        | 4,083,792                                | 3,083,440                            | (1,000,352)   | -24.5%  |
| Federal Revenue Fund           | 22005     | 217,668           | 1,234,279                        | 1,234,279                                | 1,182,983                            | (51,296)  | -4.2%   |
| ARRA Federal Fund              | 22040     | 110,496           | 0                                | 0  | 0                                    | 0   | 0.0%  |
| ARRA-SEP-Revolving Loan        | 22041     | 147,894           | 1,120,000                        | 1,120,000                                | 1,010,000                            | (110,000)   | -9.8%   |
| Electric Power Sales Fund      | 50900     | 9,215             | 16,573                           | 16,573                                   | 25,586                               | 9,013   | 54.4%   |
| <b>Funds Total:</b>            |           | <b>10,875,127</b> | <b>16,268,936</b>                | <b>16,268,936</b>                        | <b>16,265,229</b>                    | <b>(3,707)</b>  | <b>0.0%</b>   |

|                |  |  |  |  |       |  |
|----------------|--|--|--|--|-------|--|
| Position Count |  |  |  |  | 51    |  |
| FTE Total      |  |  |  |  | 50.25 |  |

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2018

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2240000000 - Public service - regulation and energy

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name                              | FY2017 Actuals   | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages                                     | 3,843,188        | 3,698,808                        | 3,698,808                                | 3,788,739                            | 89,931  | 2.4%  |
| Fringe Benefits  | 1,767,399        | 1,930,141                        | 1,930,141                                | 1,824,740                            | (105,401)   | -5.5%   |
| Contracted and 3rd Party Service                       | 2,408,691        | 4,642,015                        | 4,642,015                                | 5,361,156                            | 719,141   | 15.5%   |
| PerDiem and Other Personal Services                    | 1,907            | 2,750                            | 2,750                                    | 2,750                                | 0   | 0.0%  |
| <b>Budget Object Group Total: 1. PERSONAL SERVICES</b> | <b>8,021,184</b> | <b>10,273,714</b>                | <b>10,273,714</b>                        | <b>10,977,385</b>                    | <b>703,671</b>  | <b>6.8%</b>   |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name                      | FY2017 Actuals   | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment                                      | 22,067           | 267,005                          | 267,005                                  | 96,266                               | (170,739)   | -63.9%  |
| IT/Telecom Services and Equipment              | 199,925          | 259,200                          | 259,200                                  | 193,585                              | (65,615)  | -25.3%  |
| Travel   | 64,216           | 99,900                           | 99,900                                   | 104,350                              | 4,450   | 4.5%  |
| Supplies                                       | 24,501           | 55,250                           | 55,250                                   | 19,000                               | (36,250)  | -65.6%  |
| Other Purchased Services                       | 164,110          | 151,300                          | 151,300                                  | 153,425                              | 2,125   | 1.4%  |
| Other Operating Expenses                       | 541,863          | 1,005,000                        | 1,005,000                                | 1,005,000                            | 0   | 0.0%  |
| Rental Other                                   | 19,463           | 70,800                           | 70,800                                   | 20,300                               | (50,500)  | -71.3%  |
| Rental Property                                | 216,681          | 193,400                          | 193,400                                  | 223,040                              | 29,640  | 15.3%   |
| Property and Maintenance                       | 2,800            | 9,500                            | 9,500                                    | 4,000                                | (5,500)   | -57.9%  |
| Rentals  | 855              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Repair and Maintenance Services                | 0                | 0                                | 0  | 0                                    | 0   | 0.0%  |
| <b>Budget Object Group Total: 2. OPERATING</b> | <b>1,256,480</b> | <b>2,111,355</b>                 | <b>2,111,355</b>                         | <b>1,818,966</b>                     | <b>(292,389)</b>  | <b>-13.8%</b>   |

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/17/2018

FY2019 Governor's Recommended Budget: Rollup Report

Run Time: 04:28 PM

Organization: 224000000 - Public service - regulation and energy

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name                   | FY2017 Actuals    | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup                               | 1,597,463         | 3,883,867                        | 3,883,867                                | 3,468,878                            | (414,989)   | -10.7%  |
| <b>Budget Object Group Total: 3. GRANTS</b> | <b>1,597,463</b>  | <b>3,883,867</b>                 | <b>3,883,867</b>                         | <b>3,468,878</b>                     | <b>(414,989)</b>  | <b>-10.7%</b>   |
| <b>Total Expenses</b>                       | <b>10,875,127</b> | <b>16,268,936</b>                | <b>16,268,936</b>                        | <b>16,265,229</b>                    | <b>(3,707)</b>  | <b>0.0%</b>   |

| Fund Name          | FY2017 Actuals    | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Special Fund       | 10,329,822        | 13,856,417                       | 13,856,417                               | 13,996,660                           | 140,243   | 1.0%  |
| Federal Funds      | 217,668           | 1,234,279                        | 1,234,279                                | 1,182,983                            | (51,296)  | -4.2%   |
| ARRA Funds         | 258,390           | 1,120,000                        | 1,120,000                                | 1,010,000                            | (110,000)   | -9.8%   |
| IDT Funds          | 60,033            | 41,667                           | 41,667                                   | 50,000                               | 8,333   | 20.0%   |
| Enterprise Funds   | 9,215             | 16,573                           | 16,573                                   | 25,586                               | 9,013   | 54.4%   |
| <b>Funds Total</b> | <b>10,875,127</b> | <b>16,268,936</b>                | <b>16,268,936</b>                        | <b>16,265,229</b>                    | <b>(3,707)</b>  | <b>0.0%</b>   |

|                |  |  |  |       |  |  |
|----------------|--|--|--|-------|--|--|
| Position Count |  |  |  | 51    |  |  |
| FTE Total      |  |  |  | 50.25 |  |  |

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Federal - Receipts Detail Report**



**Department: 2240000000 - Public service - regulation and energy**

| Budget Request Code | Fund  | Justification           | Est Amount         |
|---------------------|-------|-------------------------|--------------------|
| 7815                | 22005 | OneCall - DigSafe Grant | \$60,000           |
| 7815                | 22005 | Pipeline Safety         | \$279,000          |
| 7815                | 22005 | SEP-Base                | \$259,969          |
| 7815                | 22005 | SEP-HELIX               | \$579,014          |
| 7815                | 22005 | SHOPP                   | \$5,000            |
|                     |       | <b>Total</b>            | <b>\$1,182,983</b> |

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**State of Vermont**  
**FY2019 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     | 53,602       | 18,877         | 4,100           | 76,579  |
| 360002          | 546700 - Assist Dir Finance & Economics | 1    | 1     | 108,618      | 43,747         | 8,309           | 160,674 |
| 360005          | 476100 - Energy Program Spec II         | 1    | 1     | 64,542       | 12,390         | 4,937           | 81,869  |
| 360006          | 089060 - Financial Administrator II     | 1    | 1     | 50,170       | 18,165         | 3,838           | 72,173  |
| 360007          | 089230 - Administrative Svcs Cord II    | 1    | 1     | 57,824       | 11,188         | 4,423           | 73,435  |
| 360009          | 132400 - Director of Engineering        | 1    | 1     | 112,694      | 38,154         | 8,621           | 159,469 |
| 360010          | 448100 - Utilities Economic Analyst III | 0.75 | 1     | 51,324       | 33,247         | 3,926           | 88,497  |
| 360011          | 132102 - Pub Serv Engr-Utilities        | 1    | 1     | 80,559       | 43,002         | 6,162           | 129,723 |
| 360012          | 081100 - Consum Affairs&Info Spec II    | 1    | 1     | 57,304       | 11,095         | 4,384           | 72,783  |
| 360015          | 497500 - Utilities Financial Analyst II | 1    | 1     | 64,542       | 35,612         | 4,938           | 105,092 |
| 360021          | 131700 - Utilities Economic Analyst II  | 1    | 1     | 64,542       | 12,390         | 4,938           | 81,870  |
| 360022          | 081150 - Consumer Affairs & Info Sp III | 1    | 1     | 65,000       | 20,917         | 4,973           | 90,890  |

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**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

| Position Number | Classification                          | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total   |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 360023          | 471800 - Pub Service Senior Elec Engin  | 1   | 1     | 67,766       | 30,729         | 5,185           | 103,680 |
| 360033          | 469800 - Public Service Nuclear Enginee | 1   | 1     | 96,200       | 28,144         | 7,359           | 131,703 |
| 360034          | 081100 - Consum Affairs&Info Spec II    | 1   | 1     | 68,765       | 36,367         | 5,260           | 110,392 |
| 360037          | 497500 - Utilities Financial Analyst II | 1   | 1     | 64,542       | 20,837         | 4,937           | 90,316  |
| 360050          | 047000 - Planning & Energy Resources As | 1   | 1     | 88,650       | 33,796         | 6,782           | 129,228 |
| 360053          | 089280 - Administrative Svcs Mngr III   | 0.9 | 1     | 70,237       | 36,792         | 5,373           | 112,402 |
| 360054          | 089400 - Administrative Svcs Dir II     | 1   | 1     | 82,929       | 39,092         | 6,344           | 128,365 |
| 360056          | 004800 - Program Technician II          | 1   | 1     | 53,373       | 27,280         | 4,083           | 84,736  |
| 360059          | 069100 - Director Clean Energy Dev Fund | 1   | 1     | 91,437       | 40,424         | 6,995           | 138,856 |
| 360060          | 472800 - Telecom Infrastructure Spec    | 1   | 1     | 87,235       | 39,672         | 6,674           | 133,581 |
| 360063          | 544200 - Broadband Coordinator          | 1   | 1     | 80,205       | 38,414         | 6,136           | 124,755 |
| 360067          | 476000 - Energy Program Spec III        | 1   | 1     | 73,008       | 30,793         | 5,586           | 109,387 |
| 360068          | 476000 - Energy Program Spec III        | 1   | 1     | 73,008       | 37,126         | 5,585           | 115,719 |
| 360070          | 490400 - Renewable Energy Devel Dir     | 1   | 1     | 78,042       | 38,027         | 5,971           | 122,040 |



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**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

| Position Number | Classification                          | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total   |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 360072          | 537400 - Coord Consumer & Public Info   | 1   | 1     | 64,542       | 20,835         | 4,938           | 90,315  |
| 360073          | 046600 - Utilities Fin & Econom Analyst | 1   | 1     | 85,758       | 16,186         | 6,560           | 108,504 |
| 360074          | 535200 - Legal Assist - Utilities Reg   | 1   | 1     | 64,958       | 35,686         | 4,969           | 105,613 |
| 360076          | 089230 - Administrative Svcs Cord II    | 1   | 1     | 63,066       | 35,347         | 4,824           | 103,237 |
| 360077          | 476000 - Energy Program Spec III        | 1   | 1     | 73,008       | 30,793         | 5,586           | 109,387 |
| 360078          | 007700 - Energy Pol & Prog Analyst III  | 1   | 1     | 58,594       | 28,214         | 4,483           | 91,291  |
| 360079          | 081150 - Consumer Affairs & Info Sp III | 1   | 1     | 79,435       | 10,153         | 6,077           | 95,665  |
| 367001          | 90120X - Commissioner                   | 1   | 1     | 116,106      | 31,973         | 8,883           | 156,962 |
| 367002          | 96010E - Director Utility Planning      | 1   | 1     | 99,965       | 27,304         | 7,647           | 134,916 |
| 367003          | 96020E - Director Public Advocacy       | 1   | 1     | 106,891      | 43,437         | 8,176           | 158,504 |
| 367004          | 90570D - Deputy Commissioner            | 1   | 1     | 95,202       | 41,317         | 7,283           | 143,802 |
| 367005          | 95869E - Staff Attorney IV              | 1   | 1     | 91,291       | 17,385         | 6,984           | 115,660 |
| 367006          | 95869E - Staff Attorney IV              | 0.6 | 1     | 46,151       | 32,428         | 3,530           | 82,109  |
| 367007          | 95876E - Staff Attorney V               | 1   | 1     | 92,581       | 34,509         | 7,082           | 134,172 |

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**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

| Position Number | Classification                      | FTE          | Count     | Gross Salary     | Benefits Total   | Statutory Total | Total            |
|-----------------|-------------------------------------|--------------|-----------|------------------|------------------|-----------------|------------------|
| 367009          | 95869E - Staff Attorney IV          | 1            | 1         | 91,291           | 40,608           | 6,984           | 138,883          |
| 367010          | 95869E - Staff Attorney IV          | 1            | 1         | 88,859           | 28,352           | 6,797           | 124,008          |
| 367012          | 96710E - Dir Telecom & Connectivity | 1            | 1         | 77,771           | 38,158           | 5,950           | 121,879          |
| 367016          | 95868E - Staff Attorney III         | 1            | 1         | 0                | 18,604           | 0               | 18,604           |
| 367017          | 95250E - Executive Assistant        | 1            | 1         | 46,010           | 32,402           | 3,520           | 81,932           |
| 367018          | 96050E - Consumer Affairs Director  | 1            | 1         | 84,677           | 33,076           | 6,478           | 124,231          |
| 367019          | 95868E - Staff Attorney III         | 1            | 1         | 73,632           | 9,642            | 5,633           | 88,907           |
| 367020          | 95867E - Staff Attorney II          | 1            | 1         | 63,960           | 25,375           | 4,893           | 94,228           |
| 367023          | 95700E - Connectivity Coordinator   | 1            | 1         | 63,502           | 35,572           | 4,858           | 103,932          |
| 367024          | 95869E - Staff Attorney IV          | 1            | 1         | 107,245          | 40,458           | 8,204           | 155,907          |
| 367025          | 95010E - Executive Director         | 1            | 1         | 102,960          | 36,369           | 7,877           | 147,206          |
| <b>Total</b>    |                                     | <b>50.25</b> | <b>51</b> | <b>3,843,573</b> | <b>1,520,460</b> | <b>294,035</b>  | <b>5,658,068</b> |

| Fund Code | Fund Name                      | FTE   | Count | Gross Salary | Benefits Total | Statutory Total | Total     |
|-----------|--------------------------------|-------|-------|--------------|----------------|-----------------|-----------|
| 21698     | PSD-Regulation/Energy Efficien | 43.86 | 51    | 3,343,763    | 1,300,095      | 255,801         | 4,899,659 |
| 21699     | PSD-Regulation-Admin-Rec       | 3.1   |       | 233,485      | 98,818         | 17,862          | 350,165   |

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State of Vermont  
FY2019 Governor's Recommended Budget  
Position Summary Report

| Fund Code    | Fund Name                 | FTE          | Count     | Gross Salary     | Benefits Total   | Statutory Total | Total            |
|--------------|---------------------------|--------------|-----------|------------------|------------------|-----------------|------------------|
| 21991        | VT Clean Energy Dev Fund  | 0.9          |           | 82,293           | 36,382           | 6,295           | 124,970          |
| 22005        | Federal Revenue Fund      | 2.24         |           | 171,661          | 80,802           | 13,131          | 265,594          |
| 50900        | Electric Power Sales Fund | 0.15         |           | 12,371           | 4,363            | 946             | 17,680           |
| <b>Total</b> |                           | <b>50.25</b> | <b>51</b> | <b>3,843,573</b> | <b>1,520,460</b> | <b>294,035</b>  | <b>5,658,068</b> |

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



FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

|  |  |
|--|--|
| AGENCY NAME:   |  |
| DEPARTMENT NAME:   | Public Service Department              |
| DIVISION NAME:   | Planning and Energy Resources Division |
| PRIMARY APPROPRIATION #  | 2240000000                             |
| PROGRAM NAME   | Clean Energy Development Fund          |
| PROGRAM NUMBER (if used)   |  |
| FY 2019 Appropriation \$\$   | \$ 16,265,229.00                       |
| Budget Amounts in Primary appropriation not related to this program: | \$ 13,181,789.00                       |
| SECONDARY APPROPRIATION #  |  |
| Program Budget Amounts from other appropriation:                     | \$ -                                   |
| Program Budget Amounts from other appropriation:                     | \$ -                                   |
| Program Budget Amounts from other appropriation:                     | \$ -                                   |
| Program Budget Amounts from other appropriation:                     | \$ -                                   |
| Program Budget Amounts from other appropriation:                     | \$ -                                   |
| TOTAL PROGRAM BUDGET FY 2019   | \$ 3,083,440.00 n/a                    |

POPULATION-LEVEL OUTCOME: (1) Vermont has a prosperous economy.

- Population-Level Outcomes Drop Down (scroll and select):**
- (1) Vermont has a prosperous economy.
  - (2) Vermonters are healthy.
  - (3) Vermont's environment is clean and sustainable.
  - (4) Vermont is a safe place to live.
  - (5) Vermont's families are safe, nurturing, stable, and supported.
  - (6) Vermont's children and young people achieve their potential.
  - (7) Vermont's elders live with dignity in settings they prefer.
  - (8) Vermonters with disabilities live in dignity in settings they prefer.
  - (9) Vermont has open, effective, and inclusive government.
  - (10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.

POPULATION-LEVEL INDICATOR:  
Number of in-state Renewable Energy projects and companies supported

**An Indicator is:** A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate, median house price, unemployment rate; % of electric generation from renewable sources, % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.

| Performance Measure  | Type of PM | Performance Measure Data (Calendar or Fiscal Year) |      |                |                              |                 |               |
|--|------------|--|------|----------------|------------------------------|-----------------|---------------|
|  |            | 2015   | 2016 | 2017           | 2018 (As reported last year) | 2018 Projection | 2019 Forecast |
| Performance Measure A: Clean Tech Leadership Index (State of Vermont Ranking out of all 50 States)<br>Type of PM A: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)                     | 27         | 6  | 3    | 3              |                              | 3               |               |
| Performance Measure B: Renewable Energy Projects<br>Type of PM B: 1. How much did we do? (a.k.a. quantity or output) (Good PM)   | 28         |  |      | 434            |                              |                 |               |
| Performance Measure C: New Annual Renewable Energy Production<br>Type of PM C: 1. How much did we do? (a.k.a. quantity or output) (Good PM)  | 29         |  |      | 3,715.5 MWh/yr |                              |                 |               |
| Performance Measure D: Dollars leveraged for each incentive dollar paid out.<br>Type of PM D: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)   | 30         |  |      | \$2.13         |                              |                 |               |
| Performance Measure E:<br>Type of PM E: (scroll down and select)   | 30         |  |      |                |                              |                 |               |
| NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact. | 31         |  |      |                |                              |                 |               |