

# Public Utility Commission

## FY2019 Budget Request



Chair Anthony Roisman

## Public Utility Commission FY 2019 Budget Request

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

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

FY2019 Budget Request  
\$3,700,815



■ 100% Special Funds

## FY 2019 SUMMARY

- 100% Special Funds with 1.5% increase;
- 4 Classified, 23 Exempt positions;
- Continued implementation of ePUC
- Act 174 Working Group – “Increasing Ease of Citizen Participation in PUC Proceedings”

## Update on Public Utility Commission Activities

February 1, 2018

### What is the Commission?

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

The Commission is assisted by 16 hearing officers, who hear smaller cases directly and assist the three Commissioners in larger cases, along with eight administrative staff.

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

### Major policy-related steps in 2017

- Implementation of recommendations from Act 174 Working Group on “Increasing Ease of Citizen Participation in PUC Proceedings”
- Report to Legislature on the status and success of steps taken in the above initiative
- Implementation of ePUC, our new online filing and document-management system
- Adoption of rules on aesthetic mitigation and decommissioning
- Adoption of rules on sound from wind-generation facilities
- Adoption of new net-metering rules
- First compliance year of the Renewable Energy Standard (RES)

### Major cases in 2017

- Comcast relicensing
- Sale of Fairpoint to Consolidated Communications
- Green Mountain Power (GMP) and Vermont Gas Systems (VGS) rate cases
- Budgets, goals, and demand resources plans for the 3 energy efficiency utilities (EEUs)

### Ongoing and expected cases

- Proposed sale and decommissioning of Vermont Yankee nuclear power station

- GMP and VGS rate cases and alternative regulation plans
- Several petitions from GMP for c. 5 MW solar facilities with battery storage
- Ongoing implementation of RES
- Investigation into electrification of the transportation sector (regulatory role, objectives)
- Reviews of alternative regulation, standard-offer program, regulation of EEUs
- Continuous review of requests for approval of smaller electric generation facilities – e.g., 3,225 net-metering applications and registrations in FY 2017 (compared with 2,468 in FY 2016 and 1,590 in the first 7 months of FY 2018)

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

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Approp #1 Public Utility Commission: FY 2018 Approp</b>			3,647,838					3,647,838
Exempt Salary Increases (FY18 Pay Act & Merits)			139,418					139,418
Classified Salary decrease (moved 1 position from classified to exempt)			(34,440)					(34,440)
Decrease in fringe benegit costs			(48,698)					(48,698)
Increase in Contracts			27,763					27,763
Decrease in Other Pers Services/Sheriffs			(12,179)					(12,179)
Decrease in Operating Expenses			(19,157)					(19,157)
								0
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>52,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,707</b>
<b>FY 2019 Governor Recommend</b>	<b>0</b>	<b>0</b>	<b>3,700,545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700,545</b>
<b>Approp #2 [Name]: FY 2018 Approp</b>								0
[List increased/decreased costs to reach Gov Recom]								0
								0
								0
								0
								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>0</b>
<b>FY 2019 Governor Recommend</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Approp #3 [Name]: FY 2018 Approp</b>								0
[List increased/decreased costs to reach Gov Recom]								0
								0
								0
								0
								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>0</b>
<b>FY 2019 Governor Recommend</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Approp #4 [Name]: FY 2018 Approp</b>								0
[List increased/decreased costs to reach Gov Recom]								0
								0
								0
								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>0</b>
<b>FY 2019 Governor Recommend</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
[Dept Name] FY 2018 Appropriation	0	0	3,647,838	0	0	0	0	3,647,838
<b>TOTAL INCREASES/DECREASES</b>	<b>0</b>	<b>0</b>	<b>52,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,707</b>
[Dept Name] FY 2019 Governor Recommend	0	0	3,700,545	0	0	0	0	3,700,545

State of Vermont

VTPB-11-BUDRLLUP

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 225000000 - Public Utility Commission

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	1,996,325	1,980,404	1,980,404	2,085,652	105,248	5.3%
Fringe Benefits	764,047	855,904	855,904	807,206	(48,698)	-5.7%
Contracted and 3rd Party Service	230,246	252,419	252,419	280,182	27,763	11.0%
PerDiem and Other Personal Services	1,525	78,000	78,000	65,821	(12,179)	-15.6%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>2,992,143</b>	<b>3,166,727</b>	<b>3,166,727</b>	<b>3,238,861</b>	<b>72,134</b>	<b>2.3%</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	12,897	13,500	13,500	13,500	0	0.0%
IT/Telecom Services and Equipment	107,632	161,453	161,453	148,445	(13,008)	-8.1%
Travel	39,993	50,000	50,000	50,000	0	0.0%
Supplies	25,715	22,400	22,400	22,400	0	0.0%
Other Purchased Services	55,390	55,413	55,413	59,586	4,173	7.5%
Other Operating Expenses	16,209	1,045	1,045	1,045	0	0.0%
Rental Other	7,356	13,800	13,800	12,240	(1,560)	-11.3%
Rental Property	118,436	160,000	160,000	152,038	(7,962)	-5.0%
Property and Maintenance	2,022	3,500	3,500	2,700	(800)	-22.9%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>385,651</b>	<b>481,111</b>	<b>481,111</b>	<b>461,954</b>	<b>(19,157)</b>	<b>-4.0%</b>
<b>Total Expenses</b>	<b>3,377,794</b>	<b>3,647,838</b>	<b>3,647,838</b>	<b>3,700,815</b>	<b>52,977</b>	<b>1.5%</b>

<b>Fund Name</b>	<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
Special Fund	3,377,794	3,647,838	3,647,838	3,700,815	52,977	1.5%
ARRA Funds	0	0	0	0	0	0.0%
<b>Funds Total</b>	<b>3,377,794</b>	<b>3,647,838</b>	<b>3,647,838</b>	<b>3,700,815</b>	<b>52,977</b>	<b>1.5%</b>
Position Count				27		
FTE Total				25.95		

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

**Organization: 2250000000 - Public Utility Commission**

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

<b>Salaries and Wages</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
Classified Employees	500000	1,996,225	195,233	195,233	160,793	(34,440)	-17.6%
Exempt	500010	0	1,785,171	1,785,171	1,924,859	139,418	7.8%
Overtime	500060	100	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>1,996,325</b>	<b>1,980,404</b>	<b>1,980,404</b>	<b>2,085,652</b>	<b>105,248</b>	<b>5.3%</b>

<b>Fringe Benefits</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
FICA - Classified Employees	501000	147,700	14,936	14,936	12,301	(2,635)	-17.6%
FICA - Exempt	501010	0	135,462	135,462	145,613	10,151	7.5%
Health Ins - Classified Empl	501500	298,273	59,285	59,285	42,225	(17,060)	-28.8%
Health Ins - Exempt	501510	0	306,558	306,558	248,983	(57,575)	18.8%
Retirement - Classified Empl	502000	280,691	34,106	34,106	40,838	6,732	19.7%
Retirement - Exempt	502010	0	255,672	255,672	268,594	12,922	5.1%
Dental - Classified Employees	502500	14,845	3,970	3,970	4,060	90	2.3%
Dental - Exempt	502510	0	17,468	17,468	18,676	1,208	6.9%
Life Ins - Classified Empl	503000	4,967	823	823	985	162	19.7%
Life Ins - Exempt	503010	0	7,535	7,535	8,045	510	6.8%
LTD - Classified Employees	503500	3,728	0	0	0	0	0.0%
LTD - Exempt	503510	0	3,594	3,594	4,303	709	19.7%
EAP - Classified Empl	504000	776	150	150	150	0	0.0%
EAP - Exempt	504010	0	660	660	690	30	4.5%



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

Organization: 225000000 - Public Utility Commission

		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
<b>Fringe Benefits</b>							
Description	Code						
Employee Tuition Costs	504530	4,389	6,000	6,000	6,200	200	3.3%
Workers Comp - Ins Premium	505200	8,296	9,685	9,685	5,543	(4,142)	-42.8%
Catamount Health Assessment	505700	382	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>764,047</b>	<b>855,904</b>	<b>855,904</b>	<b>807,206</b>	<b>(48,698)</b>	<b>-5.7%</b>

		FY2017 Actuals	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
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	37,612	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	1,090	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	50,932	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	107,746	0	0	0	0	0.0%
Naruc,Nrri,Necpuc	507610	32,865	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	252,419	252,419	280,182	27,763	-11.6%
<b>Total: Contracted and 3rd Party Service</b>		<b>230,246</b>	<b>252,419</b>	<b>252,419</b>	<b>280,182</b>	<b>27,763</b>	<b>-11.6%</b>

		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
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Other Pers Serv	506200	0	72,000	72,000	62,821	(9,179)	-41.7%
Sheriffs	506230	1,525	6,000	6,000	3,000	(3,000)	-50.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>1,525</b>	<b>78,000</b>	<b>78,000</b>	<b>65,821</b>	<b>(12,179)</b>	<b>-42.3%</b>

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

Organization: 2250000000 - Public Utility Commission

<b>Total: 1. PERSONAL SERVICES</b>	<b>2,992,143</b>	<b>3,166,727</b>	<b>3,166,727</b>	<b>3,238,861</b>	<b>72,134</b>	<b>2.3%</b>
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**Budget Object Group: 2 OPERATING**

		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
<b>Equipment</b>	<b>Description</b>	<b>Code</b>					
	Hardware - Desktop & Laptop Pc	522216	7,090	10,000	10,000	0	0.0%
	Hw - Printers,Copiers,Scanners	522217	1,071	0	0	0	0.0%
	Hardware - Application Support	522270	158	0	0	0	0.0%
	Software - Desktop	522286	286	0	0	0	0.0%
	Furniture & Fixtures	522700	4,292	3,500	3,500	0	0.0%
<b>Total: Equipment</b>			<b>12,897</b>	<b>13,500</b>	<b>13,500</b>	<b>0</b>	<b>0.0%</b>

		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
<b>IT/Telecom Services and Equipment</b>	<b>Description</b>	<b>Code</b>					
	Internet	516620	40	0	0	0	0.0%
	Tele-Internet-Dsl-Cable Modem	516626	0	0	0	0	0.0%
	Telecom-Video Conf Services	516653	0	1,500	1,500	(650)	-43.3%
	Telecom-Conf Calling Services	516658	934	1,200	1,200	(350)	-29.2%
	Telecom-Wireless Phone Service	516659	3,465	5,500	5,500	0	0.0%
	It Intsvccost-Vision/Isdassess	516671	22,462	23,410	23,410	(986)	-4.2%
	ADS Centrex Exp.	516672	12,013	14,500	14,500	(6,500)	-44.8%
	It Inter Svc Cost User Support	516678	41,001	46,000	46,000	0	0.0%
	ADS Allocation Exp.	516685	27,643	29,991	29,991	(4,522)	-15.1%
	Hw - Other Info Tech	522200	0	37,352	37,352	0	0.0%
	Hw - Computer Peripherals	522201	74	0	0	0	0.0%
	Hw-Personal Mobile Devices	522258	0	2,000	2,000	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>			<b>107,632</b>	<b>161,453</b>	<b>161,453</b>	<b>(13,008)</b>	<b>-8.1%</b>

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

**Organization: 2250000000 - Public Utility Commission**

		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
<b>Other Operating Expenses</b>							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Support Persons In St. Custody	523299	0	0	0	0	0	0.0%
Single Audit Allocation	523620	907	1,045	1,045	1,045	0	0.0%
Bank Service Charges	524000	2	0	0	0	0	0.0%
Non-Contractual 3Rd Party Sett	524150	15,300	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>16,209</b>	<b>1,045</b>	<b>1,045</b>	<b>1,045</b>	<b>0</b>	<b>0.0%</b>

		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
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	560	568	568	601	33	5.8%
Insurance - General Liability	516010	4,236	4,270	4,270	5,127	857	20.1%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	400	0	0	400	400	0.0%
Telecom-Mobile Wireless Data	516623	592	2,000	2,000	600	(1,400)	-70.0%
Advertising-Print	516813	14,967	5,000	5,000	5,000	0	0.0%
Advertising-Web	516814	11	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	4,564	10,000	10,000	12,000	2,000	20.0%
Printing and Binding	517000	0	250	250	100	(150)	-60.0%
Printing, Registration, Post	517099	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	5,665	10,500	10,500	10,500	0	0.0%
Postage	517200	8,670	5,500	5,500	6,500	1,000	18.2%
Freight & Express Mail	517300	1,112	1,000	1,000	1,000	0	0.0%
Other Purchased Services	519000	0	1,000	1,000	1,000	0	0.0%

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

**Organization: 225000000 - Public Utility Commission**

<b>Other Purchased Services</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
Human Resources Services	519006	12,986	14,325	14,325	15,758	1,433	10.0%
Moving State Agencies	519040	1,621	1,000	1,000	1,000	0	0.0%
State Data Processing Services	519080	6	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>55,390</b>	<b>55,413</b>	<b>55,413</b>	<b>59,586</b>	<b>4,173</b>	<b>7.5%</b>

<b>Property and Maintenance</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
Repair and Maintenance	512099	0	3,500	3,500	2,700	(800)	-22.9%
Repair&Maint-Non-Info Tech Equ	513100	2,022	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>2,022</b>	<b>3,500</b>	<b>3,500</b>	<b>2,700</b>	<b>(800)</b>	<b>-22.9%</b>

<b>Rental Other</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rentals	514099	0	0	0	0	0	0.0%
Rental of Equipment & Vehicles	514500	1,008	1,600	1,600	500	(1,100)	-68.8%
Rental - Auto	514550	2,477	5,140	5,140	5,140	0	0.0%
Rental - Office Equipment	514650	3,060	7,060	7,060	6,600	(460)	-6.5%
Rental - Other	515000	811	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>7,356</b>	<b>13,800</b>	<b>13,800</b>	<b>12,240</b>	<b>(1,560)</b>	<b>-11.3%</b>

<b>Rental Property</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rent Land&Bldgs-Non-Office	514010	473	0	0	0	0	0.0%

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

Organization: 225000000 - Public Utility Commission

		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
<b>Rental Property</b>							
Fee-For-Space Charge	515010	117,964	160,000	160,000	152,038	(7,962)	-5.0%
<b>Total: Rental Property</b>		<b>118,436</b>	<b>160,000</b>	<b>160,000</b>	<b>152,038</b>	<b>(7,962)</b>	<b>-5.0%</b>

		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
<b>Supplies</b>							
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	13,952	12,000	12,000	12,000	0	0.0%
Gasoline	520110	910	1,500	1,500	1,500	0	0.0%
Electrical Supplies	520230	32	0	0	0	0	0.0%
Food	520700	347	500	500	500	0	0.0%
Supplies	520999	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	318	0	0	0	0	0.0%
Subscriptions	521510	9,738	8,000	8,000	8,000	0	0.0%
Paper Products	521820	418	400	400	400	0	0.0%
<b>Total: Supplies</b>		<b>25,715</b>	<b>22,400</b>	<b>22,400</b>	<b>22,400</b>	<b>0</b>	<b>0.0%</b>

		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
<b>Travel</b>							
<b>Description</b>	<b>Code</b>						
Travel-Inst-Auto Mileage-Emp	518000	3,073	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	1,819	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	428	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	414	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	646	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	725	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	8,444	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	2,486	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	21,262	0	0	0	0	0.0%

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

Organization: 225000000 - Public Utility Commission

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
Travel-Outst-Incidentals-Emp	518540	696	0	0	0	0	0.0%
Travel	518999	0	50,000	50,000	50,000	0	0.0%
<b>Total: Travel</b>		<b>39,993</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>385,651</b>	<b>481,111</b>	<b>481,111</b>	<b>461,954</b>	<b>(19,157)</b>	<b>-4.0%</b>
<b>Total Expenses:</b>		<b>3,377,794</b>	<b>3647838</b>	<b>3647838</b>	<b>3700815</b>	<b>52977</b>	<b>1.5%</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
PSB-Special Fds	21709		3,377,794	3,647,838	3,647,838	3,700,815	52,977	1.5%
ARRA Federal Fund	22040		0	0	0	0	0	0.0%
<b>Funds Total:</b>			<b>3,377,794</b>	<b>3,647,838</b>	<b>3,647,838</b>	<b>3,700,815</b>	<b>52,977</b>	<b>1.5%</b>

  

Position Count						27	
FTE Total						25.95	

State of Vermont

FY2019 Governor's Recommended Budget Position  
Summary Report

2250000000-Public Utility Commission

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
370008	089190 - Administrative Svcs Tech III	1	1	53,602	18877	4,100	76,579
370011	089190 - Administrative Svcs Tech III	1	1	36,213	7321	2,770	46,304
370012	089190 - Administrative Svcs Tech III	1	1	41,288	16674	3,159	61,121
370013	089180 - Administrative Svcs Tech II	0.6	1	29,690	14599	2,272	46,561
377001	90080E - Public Utility Comm Chair	1	1	150,738	36604	10,072	197,414
377002	95080E - Public Utility Comm Member	1	1	100,485	22824	7,687	130,996
377003	95080E - Public Utility Comm Member	1	1	100,485	35941	7,687	144,113
377005	95100E - General Coun-Pub Utility Comm	1	1	104,686	21701	8,009	134,396
377006	95868E - Staff Attorney III	1	1	79,810	15306	6,105	101,221
377007	95868E - Staff Attorney III	1	1	80,122	38583	6,130	124,835
377008	05110E - Business Manager A	1	1	65,229	29552	4,990	99,771

**State of Vermont**

**FY2019 Governor's Recommended Budget**

**Summary Report**

**2250000000-Public Utility Commission**

<b>Position Number</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
377009	96030E - Utilities Analyst	1	1	85,467	34280	6,538	126,285
377010	95868E - Staff Attorney III	1	1	76,357	37632	5,841	119,830
377012	95868E - Staff Attorney III	1	1	82,160	15731	6,285	104,176
377014	96030E - Utilities Analyst	1	1	84,032	19331	6,428	109,791
377015	95869E - Staff Attorney IV	1	1	83,741	10851	6,406	100,998
377017	96030E - Utilities Analyst	1	1	79,352	18772	6,071	104,195
377018	95869E - Staff Attorney IV	1	1	97,864	20984	7,487	126,335
377019	95690E - Policy Analyst	1	1	72,238	17921	5,526	95,685
377020	96030E - Utilities Analyst	1	1	83,741	34073	6,406	124,220



State of Vermont

FY2019 Governor's Recommended Budget

Summary Report

2250000000-Public Utility Commission

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
377021	95250E - Executive Assistant	1	1	54,080	33864	4,137	92,081
377022	96130E - Utilities Engineer	0.35	1	45,588	9103	3,487	58,178
377023	03310E - Chief Economist	1	1	98,738	21088	7,554	127,380
377024	95869E - Staff Attorney IV	1	1	87,963	25128	6,729	119,820
377025	96000E - Environmental Analyst	1	1	85,654	39586	6,553	131,793
377026	95090E - Clerk Public Utility Comm	1	1	71,739	22189	5,488	99,416
377027	91590E - Private Secretary	1	1	54,590	19054	4,177	77,821
<b>Total</b>		<b>25.95</b>	<b>27</b>	<b>2,085,652</b>	<b>637,569</b>	<b>158,094</b>	<b>2,881,315</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21709	PSB-Special Fds	25.95	27	2085652	637,569	158,094	2,881,315
<b>Total</b>		<b>25.95</b>	<b>27</b>	<b>2085652</b>	<b>637,569</b>	<b>158,094</b>	<b>2,881,315</b>

# Vermont Public Utility Commission Table of Organization

