

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 Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [Energy & Regulation Fund]: FY 2018 Approp - 21698	0	7,276,807	0	0	0	7,276,807
Other Changes: (Please insert rescission items and other changes to your base appropriation that occurred after the passage of Act 85)		(3,169)				(3,169)
FY 2018 After Other Changes	0	(3,169)	0	0	0	(3,169)
Total Approp. After FY 2018 Other Changes	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
Subtotal of Increases/Decreases	0	(1,338,980)	0	0	0	(1,338,980)
FY 2019 Governor Recommend	0	5,934,658	0	0	0	5,934,658
Approp #2 [Federal Funds]: FY 2018 Approp - 22005		0	1,182,983	0	0	1,182,983
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	0	1,182,983	0	0	1,182,983
No Change						0
						0
						0
						0
						0
						0
						0
Subtotal of Increases/Decreases	0	0	0	0	0	0
FY 2019 Governor Recommend	0	0	1,182,983	0	0	1,182,983
Approp #3 [Electric Power Sales]: FY 2018 Approp - 50900		16,586	0	0	0	16,586
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	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
Subtotal of Increases/Decreases	0	500,000	0	0	0	500,000
FY 2019 Governor Recommend	0	500,000	0	0	0	500,000
Approp #7 [VTA Construction Fund]: FY 2018 Approp - 21899		166,498		0	0	166,498
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	166,498	0	0	0	166,498
Increase for anticipated grant awarding		774,436				774,436
						0
						0
						0
						0
						0
						0
						0
Subtotal of Increases/Decreases	0	774,436	0	0	0	774,436
FY 2019 Governor Recommend	0	940,934	0	0	0	940,934
Approp #8 [ARRA Revolving Fund]: FY 2018 Approp - 22041		1,120,000		0	0	1,120,000
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	1,120,000	0	0	0	1,120,000
Decrease for lower granting		(110,000)				(110,000)
						0
						0
						0
						0
						0
						0
						0
Subtotal of Increases/Decreases	0	(110,000)	0	0	0	(110,000)
FY 2019 Governor Recommend	0	1,010,000	0	0	0	1,010,000
Approp #9 [InterDepartmental Transfer]: FY 2018 Approp - 21500				41,667	0	41,667
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	0	0	41,667	0	41,667
Increase for additional dollars on MOU				8,333		8,333
						0
						0
						0
						0
						0
						0
Subtotal of Increases/Decreases	0	0	0	8,333	0	8,333
FY 2019 Governor Recommend	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 be billed back pursuant to 30 V.S.A. Sec 21 et seq.

Public Service Department
Fiscal Year 2019
Budget Request

Funding Source: Federal Funds 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 VISION Code: 50900
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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 VISION Code: 21699
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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
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.

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

Organization: 224000000 - Public service - regulation and energy

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		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						
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%
Total: Salaries and Wages		3,843,188	3,698,808	3,698,808	3,788,739	89,931	2.4%

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						
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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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

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%
Total: Fringe Benefits		1,767,399	1,930,141	1,930,141	1,824,740	(105,401)	-5.5%

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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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public service - regulation and energy

		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
Contracted and 3rd Party Service							
Description	Code						
Custodial	507670	50	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		2,408,691	4,642,015	4,642,015	5,361,156	719,141	15.5%

		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
PerDiem and Other Personal Services							
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%
Total: PerDiem and Other Personal Service:		1,907	2,750	2,750	2,750	0	0.0%
Total: 1. PERSONAL SERVICES		8,021,184	10,273,714	10,273,714	10,977,385	703,671	6.8%

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
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	8,723	25,000	25,000	0	(25,000)	-100.0%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

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%
Total: Equipment		22,067	267,005	267,005	96,266	(170,739)	-63.9%

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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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public service - regulation and energy

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%
Total: IT/Telecom Services and Equipment		199,925	259,200	259,200	193,585	(65,615)	-25.3%

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%
Total: Other Operating Expenses		541,863	1,005,000	1,005,000	1,005,000	0	0.0%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

Other Purchased Services		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						
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%
Total: Other Purchased Services		164,110	151,300	151,300	153,425	2,125	1.4%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public service - regulation and energy

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%
Total: Property and Maintenance		2,800	9,500	9,500	4,000	(5,500)	-57.9%

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%
Total: Rental Other		19,463	70,800	70,800	20,300	(50,500)	-71.3%

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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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public service - regulation and energy

		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
Rental Property							
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%
Total: Rental Property		216,681	193,400	193,400	223,040	29,640	15.3%

		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
Supplies							
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%
Total: Supplies		24,501	55,250	55,250	19,000	(36,250)	-65.6%

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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%
Total: Travel		64,216	99,900	99,900	104,350	4,450	4.5%

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

Rentals		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Total: Rentals		855	0	0	0	0	0.0%

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

Total: 2. OPERATING		1,256,480	2,111,355	2,111,355	1,818,966	(292,389)	-13.8%
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Budget Object Group: 3. GRANTS

Grants Rollup		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						
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%
Total: Grants Rollup		1,597,463	3,883,867	3,883,867	3,468,878	(414,989)	-10.7%

Total: 3. GRANTS		1,597,463	3,883,867	3,883,867	3,468,878	(414,989)	-10.7%
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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public service - regulation and energy

Total Expenses:	10,875,127	16,268,936	16,268,936	16,265,229	-3,707	0.0%
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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%
Funds Total:		10,875,127	16,268,936	16,268,936	16,265,229	(3,707)	0.0%

Position Count					51	
FTE Total					50.25	

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 224000000 - 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%
Budget Object Group Total: 1. PERSONAL SERVICES	8,021,184	10,273,714	10,273,714	10,977,385	703,671	6.8%

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%
Budget Object Group Total: 2. OPERATING	1,256,480	2,111,355	2,111,355	1,818,966	(292,389)	-13.8%

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/17/2018

FY2019 Governor's Recommended Budget: Rollup Report

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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%
Budget Object Group Total: 3. GRANTS	1,597,463	3,883,867	3,883,867	3,468,878	(414,989)	-10.7%
Total Expenses	10,875,127	16,268,936	16,268,936	16,265,229	(3,707)	0.0%

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%
Funds Total	10,875,127	16,268,936	16,268,936	16,265,229	(3,707)	0.0%

Position Count				51		
FTE Total				50.25		

Report ID: VTPB-24 EST_FED_RECEIPTS

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
		Total	\$1,182,983

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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 Srvcs Mngr III	0.9	1	70,237	36,792	5,373	112,402
360054	089400 - Administrative Srvcs 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
Total		50.25	51	3,843,573	1,520,460	294,035	5,658,068

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
Total		50.25	51	3,843,573	1,520,460	294,035	5,658,068

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

