

**FY 2020
State of Vermont
Executive
Budget Recommendation**



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VERMONT





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Introduction

Development of Vermont's Operating Budget - Timeline

Development of Vermont's Operating Budget - Timeline

The following is a plain-language month-by-month description of the development of Vermont's annual operating budget.

July

State law requires the Administration and legislature to develop a consensus revenue forecast twice annually for the General Fund, Education Fund, and the Transportation Fund, to be adopted by the Emergency Board. One such forecast normally takes place in mid-July. Depending on the timing of the Governor's budget introduction, this forecast may serve as the "starting point" for determining available revenues for the upcoming budget year. There is no formal revenue forecast for the smaller funds, nor Federal funds.

August

In mid-August, payroll data from the Vermont Human Resources System (VTHR) is loaded into Vantage, the State's budget system. Based on the individual attributes of each position and employee, Vantage projects a salary base cost for the upcoming year, utilizing State-wide salary schedules and tables, and projected benefit costs.

Under Vermont's budgeting convention for personnel costs, these costs are projected to June 30 of the current year – and NOT projected through the year to be budgeted. The growth in salary and associated costs anticipated in the budget year (primarily due to bargained salary increases) is separately projected and budgeted in the "Pay Act." For example, in August 2018, Vantage projected costs through June 30, 2019, which are incorporated into departments' budgets for FY 2020. The projected salary growth during FY 2020 (from July 1, 2019 to June 30, 2020) is separately budgeted in Pay Act, from which funds are transferred to departments during FY 2020, as necessary to pay for salary (and related benefit) growth.

September

Throughout the summer – but culminating in September – the Budget Office reviews departments' end-of-year balances in their spending authority. In the case of General Funds, Education Funds, and Transportation Funds, departments may request permission to "carry forward" that spending authority to the next fiscal year.

Unencumbered spending authority for the State's plethora of special funds is wiped out at the end of the fiscal year. Special fund receipts, however, remain in the fund balance for each of these funds, and departments may request new spending authority in the upcoming budget year, either via the budget development process or through administrative request. The Budget Office reviews the balances and activity of each special fund, and in some instances recommends "direct application" of some or all of the balance – whereby via legislation, the amount is transferred from the special fund to the General Fund, notwithstanding the statute that authorizes the special fund.

October

In late September or early October, the Finance Commissioner issues budget instructions to each agency and department. These instructions will include a preliminary General Fund target for a growth rate over the previous year's base appropriations. The instructions also include guidance regarding non-General Fund growth rates as well as a variety of technical issues. The instructions include a deadline for submittal of departments' budget requests, a structure for how those requests should be presented, and an invitation for departments to meet with the Finance Commissioner to review the request.

Throughout the fall, departments are able to develop their budget requests using Vantage and/or their own off-line budgeting processes – recognizing that they will have to revise these budgets to reflect their final targets. The module within Vantage that controls state-wide personnel – and their costs – is entirely controlled centrally by the Budget Office. Field departments therefore convey to the Budget Office any necessary adjustments to these personnel cost estimates via a "back and forth" exchange that lasts throughout the fall.

Also during this period, the Budget Office works with the internal service departments to develop allocation schedules for internal services for the upcoming budget year. Internal service charges include: "fee for space" (i.e., internal



Development of Vermont's Operating Budget - Timeline

rent allocation); human resources services; information services and telecommunications; insurance; and accounting and financial services. These charges are allocated across State government either by an estimate of the departments' usage, or a proration process, or a combination of the two. The Finance Commissioner may take into account the increase (or decrease) in these charges – and the associated General Fund pressure – in developing departments' General Fund targets. For departments that have other fund sources, it is expected that they will utilize those funds to absorb these costs as they would any other budget pressure.

November and December

During November, the Finance Commissioner meets with departments to review their budget requests. Additionally, the Finance Commissioner works with the Secretary of Administration and the Governor to identify the Governor's policy priorities, and the impact of those priorities on the budget. Based on the compilation of available revenues and budget requests, the Finance Commissioner develops budget options and recommendations for the Secretary of Administration and the Governor.

While there is no statutory requirement for a balanced budget in Vermont, by tradition the Administration presents a budget whereby general fund uses are equal to general fund sources, and at each stage of the budget approval process, this balance is maintained and confirmed.

January

Following the Governor's decisions, the Budget and Management Division prepares the Governor's recommended budget proposal for submission to the General Assembly. This submission generally comprises:

- a draft Appropriations Bill (including both the “numbers” sections identifying the amounts for each appropriation, as well as the “words” section that provide necessary statutory language to implement the budget proposals);
- an Executive Budget Book (aka “The Little Budget Book”) that presents key highlights of the Governor's budget priorities, as well as key financial information;
- Extensive budget detail for each appropriation (aka “The Big Budget Book). Given that this detail now exceeds 1,000 pages, this document is now prepared electronically only.

The Budget Office also prepares a variety of supplemental documents to explain any issues that are of particular relevance in the upcoming budget.

Each department prepares a packet of material to present to the appropriations committees. This packet includes a series of Vantage tables mandated by the Budget Office and extracted from the Vantage system, as well as supplemental materials that the department may use to provide additional information.

Beginning in FY 2020 for selected programs – and expanding in subsequent years -- Finance and Management will be creating a direct linkage between programmatic performance and budget review.

It should be noted that the Capital Bill is prepared by the Agency of Administration on a biennial basis, and runs parallel to the Budget Office's preparation of the operating budget.

January to May

Soon after the General Assembly convenes at the State House in January, the Governor presents the budget proposal to the Legislature. The Governor usually accompanies the budget proposals with a formal address to a joint meeting of all House and Senate members. After the Budget Recommendations and Budget Message have been presented, the appropriation process is initiated. The proposed Appropriations Bill package, prepared by the Department of Finance and Management, is provided to the Appropriation Committees of the House and Senate. The Appropriations Committees develop their recommendations for consideration by their fellow members, using the Governor's Recommended budget as the starting point.



Development of Vermont's Operating Budget - Timeline

The Budget Office attends the budget hearings of the various departments as they present their budgets to the appropriations committees. The Budget Office serves as a conduit of information between the legislature (particularly the legislative staff at the Joint Fiscal Office) and the field departments, and facilitates the Finance Commissioner's advocacy of the Governor's budget positions. Changes by the House and Senate to the Governor's Recommended budget are tracked in Vantage by the Budget Office (although Vantage is not the document of record for these versions).

Once the House and Senate pass the Appropriations Bill, a Budget Conference Committee, comprised of three members of the House and three from the Senate, is established to resolve any differences. Once differences are resolved, both the House and Senate must pass the final version of the Appropriations Bill. Upon passage by both the House and Senate, the Bill is forwarded to the Governor. The Governor can sign the Bill into law, veto the Bill or allow the Bill to become law by not signing or vetoing the bill within five days of its arrival at the Governor's Office. If the Governor vetoes the bill, the legislative approval process begins anew.

May - June

When passage of the Appropriations Bill is complete and it is enacted into law, the implementation of the act begins. The appropriations approved by the General Assembly and the Governor are entered into Vantage. Vantage then electronically transmits this data to the State's accounting system (VISION) prior to July 1, the beginning of the fiscal year. At that time, agencies and departments can then spend the appropriated funds. VISION is operated by the Division of Financial Operations, also within the Department of Finance and Management.

It should be noted that the spending authority created by the Appropriations Act controls the type and amount of each fund that an appropriation may spend. The expense details that formed this budget – salary costs, office expenses, grant payments, etc. – are not loaded into VISION and hence are not controlled at the expense level by Financial Operations. However, Vantage is able to identify and report budget-to-actual spending at the expense level, so this can be monitored as necessary.

Also at this time, the Department of Finance and Management is "closing the books" and preparing the financial statements describing the prior fiscal year. At this point, the budget process begins anew for the next fiscal year.

Budget Adjustment Act

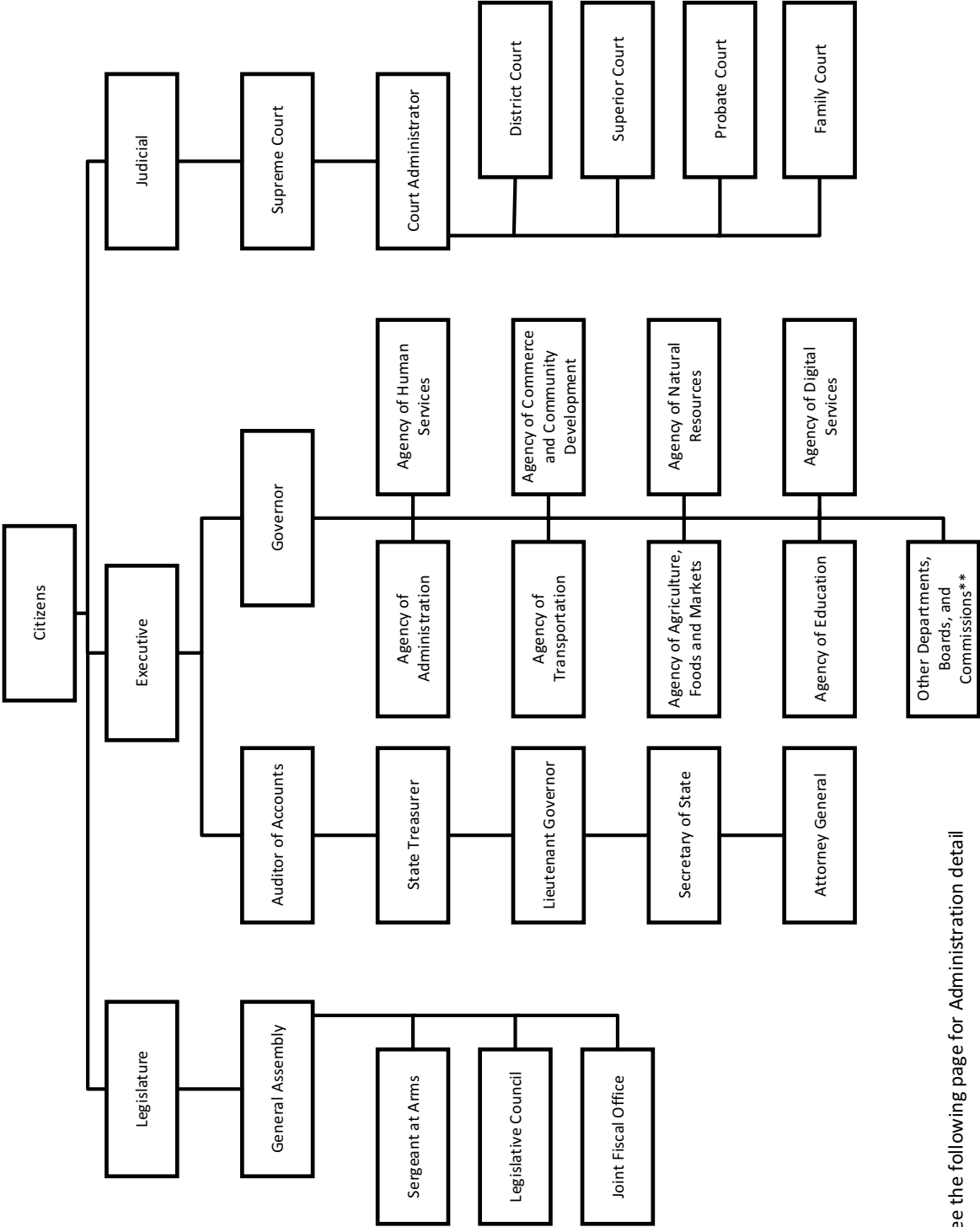
During the fiscal year, the Administration and/or legislature may deem it necessary to adjust the current year's budget. This change is implemented via the Budget Adjustment Act. The Budget Adjustment Act is enacted into law similarly to the Appropriations Act. The Governor submits proposed changes, differences are resolved, the House and Senate pass the final version of the Budget Adjustment Bill, and the Bill is forwarded to the Governor. The Governor will then choose to sign the Bill into law, not sign the Bill, or veto the Bill.

In addition, the Administration has limited authority – under several different statutory provisions – to adjust spending authority without further legislative action, particularly as regards non-General Funds. However, in the context of General Funds, this authority is extremely limited (up to \$50,000 among appropriations within a department or agency).



Organization Chart

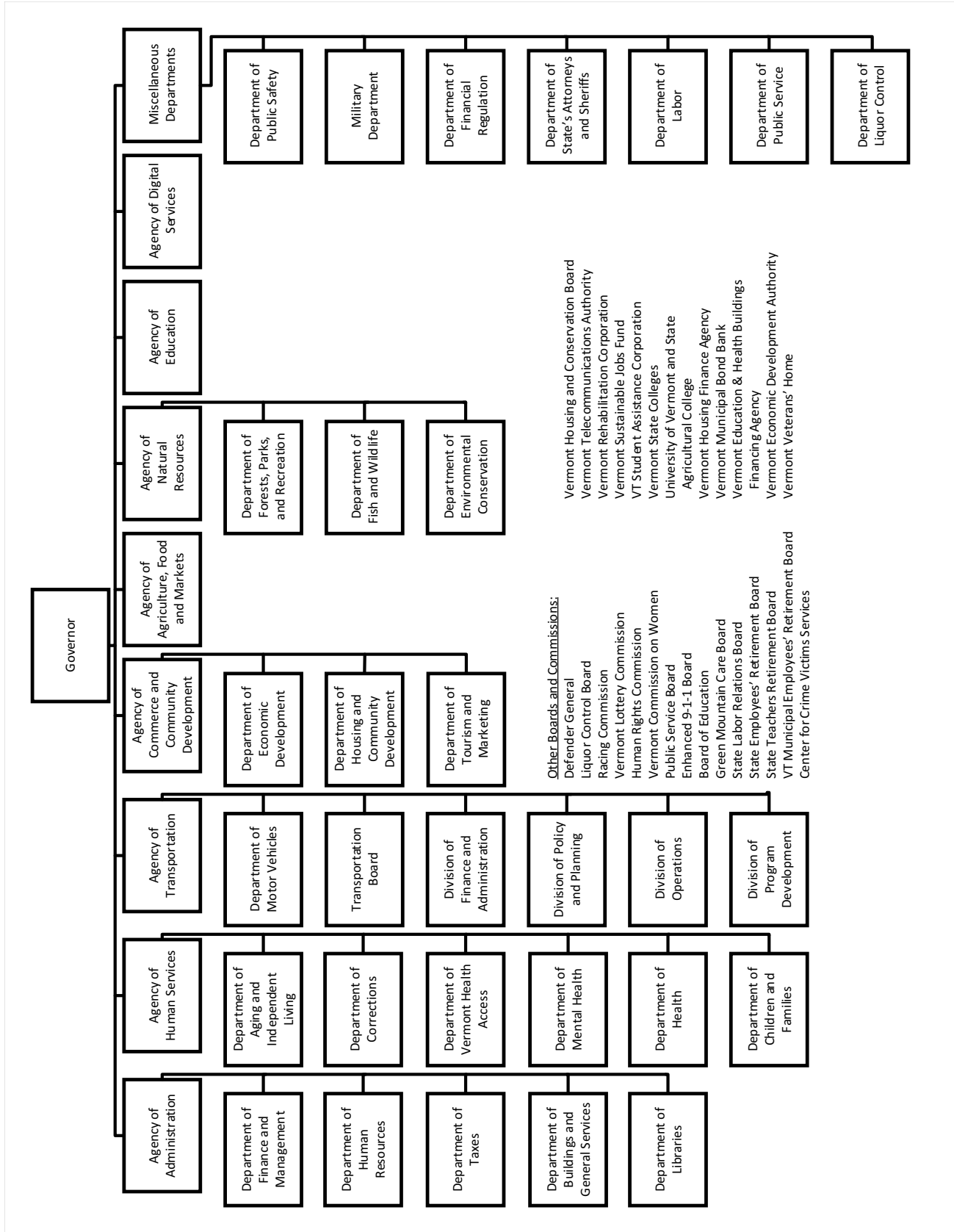
State of Vermont Organizational Chart



** See the following page for Administration detail



Organization Chart



Statewide Employee Summary

Department	FTEs	Count
Secretary of Administration	19.0	19
Agency of Digital Services	386.8	387
Finance & Management	29.0	29
Human Resources	102.0	102
Libraries	18.0	18
Tax	148.8	149
Rebates and Current Use	0.0	0
PILOT Programs	0.0	0
Buildings and General Services	336.8	338
Executive Office	14.0	14
Legislative Council	48.4	50
Joint Fiscal Office	12.8	13
Sergeant at Arms	6.8	7
Lieutenant Governor	2.0	2
Auditor of Accounts	15.0	15
State Treasurer	36.0	36
State Treasurer-Fiduciary	0.0	0
State Labor Relations Board	1.5	2
VOSHA Review Board	0.5	1
State Ethics Commission	0.5	1
Office of the Attorney General	88.2	89
Office of the Defender General	72.5	75
Judiciary	369.7	371
State's Attorneys and Sheriffs	169.3	176
Public Safety	600.7	601
Military Department	145.8	147
Center for Crime Victims' Services	0.0	0
Criminal Justice Training Council	11.0	11
Agriculture, Food & Markets	128.0	128
Financial Regulation	102.8	103
Secretary of State	77.0	77
Public Service Department	47.4	48
Public Utility Commission	27.0	27
Enhanced 911 Board	9.8	10
Human Rights Commission	5.0	5
Department of Liquor & Lottery	0.0	0
Human Services Central Office	63.0	63
Department of VT Health Access	376.2	380
Health	520.6	528
Mental Health	266.6	268
Children and Family Services	996.7	998
Disabilities, Aging, and Independent Living	274.7	281
Corrections	1,027.1	1028



Statewide Employee Summary

Department	FTEs	Count
Vermont Veterans' Home	190.6	192
Commission on Women	3.0	3
RSVP	0.0	0
Green Mountain Care Board	32.0	32
VT Department of Labor	246.0	246
Agency of Education	159.0	159
State Teacher's Retirement System	0.0	0
Higher Education	0.0	0
Natural Resources Central Office	20.0	20
Fish and Wildlife	145.0	145
Forest, Parks & Recreation	120.8	121
Environmental Conservation	301.7	304
Natural Resources Board	24.8	25
ACCD Administration	16.0	16
Housing and Community Development	32.8	33
Economic Development	22.0	22
Tourism & Marketing	8.0	8
Arts Council, Symphony, Hist. Society, VHCB, Humanities	0.0	0
Agency of Transportation	1,044.5	1047
AOT Dept of Motor Vehicles	228.0	230
Debt service	0.0	0
One-Time Appropriations	0.0	0
Total	9,151.0	9200

- *Note: There are 9271 employees statewide. Liquor and Lottery employees, 71 total, are not represented here, for more information please review the details published within.



General Government

Agency of Administration

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Fund Type				
IDT Funds		\$5,645,383	\$5,968,173	\$5,979,047
General Funds		\$24,570,789	\$24,994,368	\$25,871,805
Federal Funds		\$1,203,530	\$1,064,162	\$1,116,678
ISF Funds		\$75,195,807	\$107,201,840	\$111,924,920
Enterprise Funds		\$26,711	\$26,291	\$23,052
Special Fund		\$1,809,336	\$2,603,117	\$2,678,942
Transportation Fund		\$3,909,200	\$3,868,566	\$4,019,636
	Total	\$112,360,755	\$145,726,517	\$151,614,080



Secretary of Administration

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Sec. of Administration - Workers' Compensation Insurance	2.00	\$783,178	\$776,917	\$769,663
Secretary of Administration	4.00	\$923,012	\$986,620	\$1,036,620
Secretary of Administration - Finance	11.00	\$1,294,594	\$1,279,731	\$1,379,417
Secretary of Administration - All Other Insurance	0.00	\$17,856	\$39,048	\$32,175
Secretary of Administration - General Liability Insurance	2.00	\$489,515	\$647,123	\$657,070
Total	19.00	\$3,508,155	\$3,729,439	\$3,874,945
Fund Type				
IDT Funds		\$1,314,591	\$1,279,731	\$1,379,417
General Funds		\$895,714	\$886,620	\$886,620
ISF Funds		\$1,290,549	\$1,463,088	\$1,458,908
Special Fund		\$7,300	\$100,000	\$150,000
Total		\$3,508,155	\$3,729,439	\$3,874,945



Secretary of Administration

Secretary of Administration

Department/Program Description

The Secretary of Administration is both principal aide to the Governor and executive manager of the Agency of Administration. The office of the Secretary assists in the development and implementation of policies and programs throughout state government, coordinates and controls functions within state government, and manages the Agency of Administration.

Through the Secretary, the Agency provides first-line assistance to the Governor. The Secretary is a member of the Governor's Cabinet. She also coordinates budget and appropriations testimony to the General Assembly.

Along with the Secretary's office, the agency includes the departments of Buildings and General Services, Finance and Management, Libraries, Human Resources, and Taxes.

Goals/Objectives/Performance Measures

The Agency of Administration exists to provide centralized support services to all agencies and departments of state government as well as providing selected services to Vermont municipalities and Vermont citizens. The Agency also exists to ensure that the fiscal resources of the state are properly managed. The Agency also takes a leadership role on those issues that cross agency lines, such as Executive Order NO. 04-17, Program to Improve Vermont Outcomes Together (PIVOT) and Executive Order 03-17, Government Modernization and Efficiency Team (GMET).

The goal of the Agency is to ensure the uniform and consistent functioning of state government, to provide centralized support services for all components of state government, to work consistently to deliver better services to the citizens of Vermont that are consistent with strategic and operational goals of the Governor:

1. Growing the Vermont Economy;
2. Making Vermont an affordable place to live, work, and do business; and
3. Protecting vulnerable Vermonters.

The Agency was formed by the General Assembly by Act 92 of 1971. The Agency's organization and authority is described in 3 V.S.A. Chapter 45.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$486,680	\$435,989	\$450,271
Fringe Benefits	\$181,119	\$158,357	\$167,210
Contracted and 3rd Party Service	\$156,519	\$188,478	\$209,151
PerDiem and Other Personal Services	\$1,098	\$367	\$0
Equipment	\$3,634	\$3,619	\$3,006
IT/Telecom Services and Equipment	\$30,783	\$31,256	\$28,545
Travel	\$1,884	\$11,202	\$4,537
Supplies	\$1,395	\$4,082	\$1,717
Other Purchased Services	\$12,416	\$113,860	\$135,012
Other Operating Expenses	\$12,297	\$950	\$950
Rental Other	\$466	\$1,418	\$645
Rental Property	\$34,033	\$36,600	\$34,874
Property and Maintenance	\$688	\$442	\$702



Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Grants Rollup	\$0	\$0	\$0
Repair and Maintenance Services	\$0	\$0	\$0
Total	\$923,012	\$986,620	\$1,036,620
Fund Type			
General Funds	\$895,714	\$886,620	\$886,620
IDT Funds	\$19,998	\$0	\$0
Special Fund	\$7,300	\$100,000	\$150,000
Total	\$923,012	\$986,620	\$1,036,620

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
017001	90100A - Agency Secretary	1.0	1.0	140,918	37,658	10,283	188,859
017002	95600D - Deputy Secretary	1.0	1.0	128,737	55,236	9,849	193,822
017003	91590E - Private Secretary	1.0	1.0	73,939	16,361	5,656	95,956
017011	95360E - Principal Assistant	1.0	1.0	106,677	21,974	8,161	136,812
Total		4.0	4.0	450,271	131,229	33,949	615,449

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$486,680	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$435,989	\$450,271	\$14,282	3.3%
Total	\$486,680	\$435,989	\$450,271	\$14,282	3.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$35,891	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$32,779	\$33,949	\$1,170	3.6%
501500 - Health Ins - Classified Empl	\$68,338	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$56,372	\$55,676	(\$696)	-1.2%
502000 - Retirement - Classified Empl	\$69,363	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$61,375	\$69,082	\$7,707	12.6%
502500 - Dental - Classified Employees	\$4,253	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$3,248	\$3,412	\$164	5.0%
503000 - Life Ins - Classified Empl	\$2,034	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$1,840	\$1,900	\$60	3.3%
503500 - LTD - Classified Employees	\$1,001	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$1,004	\$1,035	\$31	3.1%
504000 - EAP - Classified Empl	\$136	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$120	\$124	\$4	3.3%
505200 - Workers Comp - Ins Premium	\$0	\$1,619	\$1,658	\$39	2.4%
505700 - Catamount Health Assessment	\$103	\$0	\$374	\$374	0.0%
Total	\$181,119	\$158,357	\$167,210	\$8,853	5.6%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$114,172	\$112,151	\$117,759	\$5,608	5.0%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$19,822	\$20,218	\$396	2.0%
507600 - Other Contr and 3Rd Pty Serv	\$41,528	\$54,812	\$70,338	\$15,526	28.3%
507615 - Interpreters	\$819	\$1,693	\$836	(\$857)	-50.6%
Total	\$156,519	\$188,478	\$209,151	\$20,673	11.0%



Secretary of Administration

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
PerDiem and Other Personal Services					
506000 - Per Diem	\$420	\$367	\$0	(\$367)	-100.0%
506200 - Other Pers Serv	\$678	\$0	\$0	\$0	0.0%
Total	\$1,098	\$367	\$0	(\$367)	-100.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$2,136	\$2,344	\$2,344	\$0	0.0%
522410 - Office Equipment	\$999	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$499	\$1,275	\$662	(\$613)	-48.1%
Total	\$3,634	\$3,619	\$3,006	(\$613)	-16.9%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$727	\$6,195	\$1,321	(\$4,874)	-78.7%
516659 - Telecom-Wireless Phone Service	\$2,842	\$4,107	\$5,736	\$1,629	39.7%
516660 - ADS Enterp App Supp SOV Emp Exp	\$2,291	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$15,947	\$5,643	\$4,250	(\$1,393)	-24.7%
516672 - ADS Centrex Exp.	\$90	\$4,424	\$4,437	\$13	0.3%
516678 - It Inter Svc Cost User Support	\$0	\$6,194	\$7,817	\$1,623	26.2%
516685 - ADS Allocation Exp.	\$8,886	\$4,367	\$4,984	\$617	14.1%
522220 - Software - Other	\$0	\$326	\$0	(\$326)	-100.0%
Total	\$30,783	\$31,256	\$28,545	(\$2,711)	-8.7%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$65	\$78	\$105	\$27	34.6%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$306	\$0	(\$306)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$73	\$0	(\$73)	-100.0%
518050 - Conference - Instate - Emp	\$0	\$2,040	\$0	(\$2,040)	-100.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$110	\$204	\$117	(\$87)	-42.6%
518350 - Conference - Instate - Non Emp	\$0	\$1,224	\$612	(\$612)	-50.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$69	\$463	\$71	(\$392)	-84.7%
518510 - Travel-Outst-Other Trans-Emp	\$895	\$3,550	\$1,836	(\$1,714)	-48.3%
518520 - Travel-Outst-Meals-Emp	\$57	\$408	\$133	(\$275)	-67.4%
518530 - Travel-Outst-Lodging-Emp	\$451	\$2,448	\$1,428	(\$1,020)	-41.7%
518540 - Travel-Outst-Incidentals-Emp	\$12	\$408	\$0	(\$408)	-100.0%
518700 - Trav-Outst-Automileage-Nonemp	\$227	\$0	\$235	\$235	0.0%
Total	\$1,884	\$11,202	\$4,537	(\$6,665)	-59.5%
Supplies					
520000 - Office Supplies	\$1,281	\$1,318	\$794	(\$524)	-39.8%
520500 - Other General Supplies	\$55	\$245	\$56	(\$189)	-77.1%
520700 - Food	\$0	\$2,040	\$612	(\$1,428)	-70.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$204	\$0	(\$204)	-100.0%
521510 - Subscriptions	\$59	\$275	\$255	(\$20)	-7.3%
Total	\$1,395	\$4,082	\$1,717	(\$2,365)	-57.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$53	\$55	\$2	3.8%
516010 - Insurance - General Liability	\$0	\$983	\$761	(\$222)	-22.6%
516500 - Dues	\$2,441	\$3,060	\$2,499	(\$561)	-18.3%
516872 - Sponsorships	\$2,000	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$529	\$184	\$541	\$357	194.0%
517020 - Photocopying	\$0	\$510	\$0	(\$510)	-100.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
517100 - Registration For Meetings&Conf	\$75	\$2,769	\$765	(\$2,004)	-72.4%
517200 - Postage	\$14	\$0	\$15	\$15	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$51	\$117	\$53	(\$64)	-54.7%
517410 - Catering-Meals-Cost	\$308	\$0	\$314	\$314	0.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$306	\$0	(\$306)	-100.0%
519000 - Other Purchased Services	\$800	\$100,000	\$125,000	\$25,000	25.0%
519005 - Agency Fee	\$1,954	\$2,449	\$2,449	\$0	0.0%
519006 - Human Resources Services	\$4,244	\$2,919	\$2,560	(\$359)	-12.3%
519040 - Moving State Agencies	\$0	\$510	\$0	(\$510)	-100.0%
Total	\$12,416	\$113,860	\$135,012	\$21,152	18.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$12,297	\$950	\$950	\$0	0.0%
Total	\$12,297	\$950	\$950	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$466	\$1,265	\$476	(\$789)	-62.4%
514650 - Rental - Office Equipment	\$0	\$153	\$169	\$16	10.5%
Total	\$466	\$1,418	\$645	(\$773)	-54.5%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$0	\$796	\$0	(\$796)	-100.0%
515010 - Fee-For-Space Charge	\$34,033	\$35,804	\$34,874	(\$930)	-2.6%
Total	\$34,033	\$36,600	\$34,874	(\$1,726)	-4.7%
Property and Maintenance					
510200 - Disposal	\$0	\$204	\$0	(\$204)	-100.0%
513010 - Repair & Maint - Office Tech	\$688	\$238	\$702	\$464	195.0%
Total	\$688	\$442	\$702	\$260	58.8%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$923,012	\$986,620	\$1,036,620	\$50,000	5.1%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$895,714	\$886,620	\$886,620	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$19,998	\$0	\$0	\$0	0.0%
21932 - Clean Water Fund	\$7,300	\$100,000	\$150,000	\$50,000	50.0%
Total	\$923,012	\$986,620	\$1,036,620	\$50,000	5.1%



Secretary of Administration

Secretary of Administration - Finance

Department/Program Description

The employees of the Secretary of Administration's office, working together, deliver quality operational services, enabling government agencies to fulfill their missions.

The mission of the Financial Services division (Agency Central Office) is to deliver timely, accurate and useful information and services to the entire agency in the areas of accounting, budgeting, auditing, rate setting, financial reporting and analysis.

Goals/Objectives/Performance Measures

The goals of the Financial Services division are:

- a. To produce timely and accurate financial statements on all programs for all departments and offices served;
- b. To process all payments and customer billings in a timely and accurate manner;
- c. To analyze all business activities and establish/adjust rates accordingly;
- d. To assist the departments and offices served in managing their financial resources; and
- e. To assist with the annual audit making adjustments to keep the state's high bond rating.

The performance indicators used to measure programmatic output and outcomes are:

- a. The number of annual audit findings for all agency departments and offices served;
- b. The number of internal control findings for all agency departments and offices served as a result of an internal audit conducted by Finance & Management;
- c. The amount of open receivables at year end including a full analysis for the open balance amount;
- d. The number of financial reports prepared and analyzed;
- e. The number and frequency of management reviews with department heads; and
- f. The amount of departmental overtime required to achieve their missions.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$781,134	\$765,164	\$826,953
Fringe Benefits	\$383,514	\$378,651	\$424,097
Contracted and 3rd Party Service	(\$62)	\$459	\$0
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$3,808	\$3,397	\$3,058
IT/Telecom Services and Equipment	\$43,828	\$44,320	\$44,588
Travel	\$190	\$12	\$176



Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Supplies	\$3,962	\$5,635	\$3,919
Other Purchased Services	\$17,696	\$13,029	\$12,047
Other Operating Expenses	\$0	\$122	\$0
Rental Other	\$2,713	\$6,978	\$3,983
Rental Property	\$54,772	\$60,368	\$57,597
Property and Maintenance	\$3,040	\$1,596	\$2,999
Total	\$1,294,594	\$1,279,731	\$1,379,417
Fund Type			
IDT Funds	\$1,294,594	\$1,279,731	\$1,379,417
Total	\$1,294,594	\$1,279,731	\$1,379,417

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
010022	089160 - Chief Financial Officer	1.0	1.0	130,659	38,200	9,996	178,855
010023	089040 - Financial Specialist III	1.0	1.0	48,591	19,283	3,718	71,592
010025	089120 - Financial Manager III	1.0	1.0	73,994	33,053	5,661	112,708
010026	089140 - Financial Director II	1.0	1.0	92,777	43,240	7,097	143,114
010028	089140 - Financial Director II	1.0	1.0	86,895	29,039	6,647	122,581
010038	065900 - Deputy Chief Financial Officer	1.0	1.0	78,231	34,622	5,984	118,837
010039	089040 - Financial Specialist III	1.0	1.0	53,524	20,305	4,094	77,923
010040	089050 - Financial Administrator I	1.0	1.0	56,707	35,559	4,338	96,604
010042	089030 - Financial Specialist II	1.0	1.0	58,752	32,978	4,495	96,225
010044	089040 - Financial Specialist III	1.0	1.0	63,390	30,688	4,849	98,927
010047	204100 - Agency Financial Analyst	1.0	1.0	76,523	39,838	5,854	122,215
Total		11.0	11.0	820,043	356,805	62,733	1,239,581

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$774,303	\$763,338	\$820,043	\$56,705	7.4%
500060 - Overtime	\$6,831	\$1,826	\$6,910	\$5,084	278.4%
Total	\$781,134	\$765,164	\$826,953	\$61,789	8.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$56,396	\$58,288	\$62,733	\$4,445	7.6%
501500 - Health Ins - Classified Empl	\$168,000	\$169,040	\$176,256	\$7,216	4.3%
502000 - Retirement - Classified Empl	\$135,344	\$133,354	\$166,304	\$32,950	24.7%
502500 - Dental - Classified Employees	\$7,987	\$8,932	\$9,383	\$451	5.0%
503000 - Life Ins - Classified Empl	\$3,238	\$3,221	\$3,461	\$240	7.5%
503500 - LTD - Classified Employees	\$1,016	\$1,035	\$1,060	\$25	2.4%
504000 - EAP - Classified Empl	\$335	\$330	\$341	\$11	3.3%
505200 - Workers Comp - Ins Premium	\$11,198	\$4,451	\$4,559	\$108	2.4%
Total	\$383,514	\$378,651	\$424,097	\$45,446	12.0%
Contracted and 3rd Party Service					
507350 - Contr&3rd Pty-Educ & Training	(\$62)	\$459	\$0	(\$459)	-100.0%
Total	(\$62)	\$459	\$0	(\$459)	-100.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$3,413	\$2,307	\$2,344	\$37	1.6%



Secretary of Administration

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
522700 - Furniture & Fixtures	\$395	\$1,090	\$714	(\$376)	-34.5%
Total	\$3,808	\$3,397	\$3,058	(\$339)	-10.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$118	\$0	\$0	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$6,161	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$23,921	\$15,519	\$11,688	(\$3,831)	-24.7%
516672 - ADS Centrex Exp.	\$299	\$2,928	\$2,927	(\$1)	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$16,267	\$16,267	\$0	0.0%
516685 - ADS Allocation Exp.	\$13,329	\$9,606	\$13,706	\$4,100	42.7%
Total	\$43,828	\$44,320	\$44,588	\$268	0.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$190	\$12	\$176	\$164	1,366.7%
Total	\$190	\$12	\$176	\$164	1,366.7%
Supplies					
520000 - Office Supplies	\$2,893	\$4,444	\$2,970	(\$1,474)	-33.2%
520015 - Stationary & Envelopes	\$317	\$0	\$204	\$204	0.0%
520500 - Other General Supplies	\$96	\$0	\$85	\$85	0.0%
520600 - Recognition/Awards	\$0	\$102	\$0	(\$102)	-100.0%
520700 - Food	\$0	\$0	\$102	\$102	0.0%
520712 - Water	\$272	\$824	\$293	(\$531)	-64.4%
521500 - Books&Periodicals-Library/Educ	\$130	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$254	\$265	\$265	\$0	0.0%
Total	\$3,962	\$5,635	\$3,919	(\$1,716)	-30.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$348	\$147	\$151	\$4	2.7%
516010 - Insurance - General Liability	\$7,795	\$2,702	\$2,093	(\$609)	-22.5%
516500 - Dues	\$655	\$1,091	\$1,331	\$240	22.0%
516550 - Licenses	\$120	\$122	\$122	\$0	0.0%
516652 - Telecom-Telephone Services	\$196	\$0	\$242	\$242	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$12	\$15	\$15	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$1,985	\$2,459	\$1,703	(\$756)	-30.7%
517410 - Catering-Meals-Cost	\$71	\$73	\$0	(\$73)	-100.0%
519006 - Human Resources Services	\$6,367	\$6,420	\$6,390	(\$30)	-0.5%
519040 - Moving State Agencies	\$146	\$0	\$0	\$0	0.0%
Total	\$17,696	\$13,029	\$12,047	(\$982)	-7.5%
Other Operating Expenses					
523640 - Registration & Identification	\$0	\$122	\$0	(\$122)	-100.0%
Total	\$0	\$122	\$0	(\$122)	-100.0%
Rental Other					
514550 - Rental - Auto	\$63	\$0	\$64	\$64	0.0%
514650 - Rental - Office Equipment	\$2,630	\$6,960	\$3,895	(\$3,065)	-44.0%
515000 - Rental - Other	\$20	\$18	\$24	\$6	33.3%
Total	\$2,713	\$6,978	\$3,983	(\$2,995)	-42.9%
Rental Property					
515010 - Fee-For-Space Charge	\$54,772	\$60,368	\$57,597	(\$2,771)	-4.6%
Total	\$54,772	\$60,368	\$57,597	(\$2,771)	-4.6%
Property and Maintenance					
510200 - Disposal	\$40	\$224	\$41	(\$183)	-81.7%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
510220 - Recycling	\$180	\$0	\$184	\$184	0.0%
513010 - Repair & Maint - Office Tech	\$2,720	\$1,372	\$2,774	\$1,402	102.2%
513101 - Repair&Maint-Typewriters	\$100	\$0	\$0	\$0	0.0%
Total	\$3,040	\$1,596	\$2,999	\$1,403	87.9%
Grand Total	\$1,294,594	\$1,279,731	\$1,379,417	\$99,686	7.8%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
21500 - Inter-Unit Transfers Fund	\$1,294,594	\$1,279,731	\$1,379,417	\$99,686	7.8%
Total	\$1,294,594	\$1,279,731	\$1,379,417	\$99,686	7.8%



Secretary of Administration

Sec. of Administration - Workers' Compensation Insurance

Department/Program Description

The employees of the Agency of Administration, working together, deliver quality operational services, enabling government agencies to fulfill their missions.

The mission of the Office of State Employee Workers' Compensation and Prevention (WCP) is to manage the State's workers' compensation claims in a fair, timely, and accurate manner and to promote safe work environments and prevent work-related injuries and illnesses through training and on-site consultation.

Goals/Objectives/Performance Measures

Goals:

To reduce the frequency and severity of workplace injuries, efficiently and effectively indemnify workers' compensation claims, coordinate optimum care when injuries or illnesses occur, and comply with all legal mandates related to workers' compensation at the lowest cost to the State. We continually look to improve our processes and provide the best service possible to our customers.

Performance Measures:

One way that performance is measured is by the results of an annual independent audit of the Workers' Compensation Self-Insurance Program. The audit involves interviews with claims staff, an on-site inspection of claim files, and the review of claims processes and procedures. We also measure our success by the percentage of claims that are resolved without a formal hearing and without legal representation, and by tracking and reporting training results measured against goals and expectations. Workplace Safety success is measured by comparing current injury rates and costs to prior history and determining if focus areas show a reduction.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$157,237	\$142,004	\$143,097
Fringe Benefits	\$80,326	\$81,156	\$84,115
Contracted and 3rd Party Service	\$347,814	\$314,784	\$313,401
Equipment	\$1,740	\$2,900	\$2,900
IT/Telecom Services and Equipment	\$8,483	\$8,225	\$8,117
Travel	\$520	\$4,350	\$4,350
Supplies	\$1,339	\$8,750	\$8,750
Other Purchased Services	\$137,957	\$208,288	\$190,298
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$1,254	\$1,500	\$1,750
Rental Property	\$45,833	\$2,510	\$11,085
Property and Maintenance	\$674	\$2,450	\$1,800
Total	\$783,178	\$776,917	\$769,663
Fund Type			
ISF Funds	\$783,178	\$776,917	\$769,663
Total	\$783,178	\$776,917	\$769,663



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
010036	089240 - Administrative Srvc Cord III	1.0	1.0	56,265	35,467	4,304	96,036
010069	021200 - Risk Mgt Dir of Operations	1.0	1.0	104,751	45,746	8,014	158,511
Total		2.0	2.0	161,016	81,213	12,318	254,547

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$155,467	\$139,504	\$140,597	\$1,093	0.8%
500060 - Overtime	\$1,770	\$2,500	\$2,500	\$0	0.0%
Total	\$157,237	\$142,004	\$143,097	\$1,093	0.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$11,203	\$10,671	\$10,755	\$84	0.8%
501500 - Health Ins - Classified Empl	\$38,778	\$42,960	\$41,622	(\$1,338)	-3.1%
502000 - Retirement - Classified Empl	\$27,308	\$24,372	\$28,512	\$4,140	17.0%
502500 - Dental - Classified Employees	\$2,309	\$1,502	\$1,578	\$76	5.1%
503000 - Life Ins - Classified Empl	\$434	\$589	\$592	\$3	0.5%
503500 - LTD - Classified Employees	\$236	\$197	\$169	(\$28)	-14.2%
504000 - EAP - Classified Empl	\$58	\$56	\$58	\$2	3.6%
505200 - Workers Comp - Ins Premium	\$0	\$809	\$829	\$20	2.5%
Total	\$80,326	\$81,156	\$84,115	\$2,959	3.6%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$145	\$471	\$471	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$3,955	\$3,955	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$1,383	\$0	(\$1,383)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$347,669	\$308,975	\$308,975	\$0	0.0%
Total	\$347,814	\$314,784	\$313,401	(\$1,383)	-0.4%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,740	\$1,400	\$1,400	\$0	0.0%
522410 - Office Equipment	\$0	\$500	\$500	\$0	0.0%
522700 - Furniture & Fixtures	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$1,740	\$2,900	\$2,900	\$0	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$228	\$0	\$0	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$1,027	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$3,987	\$2,978	\$2,125	(\$853)	-28.6%
516672 - ADS Centrex Exp.	\$1,019	\$3,500	\$3,500	\$0	0.0%
516685 - ADS Allocation Exp.	\$2,222	\$1,747	\$2,492	\$745	42.6%
Total	\$8,483	\$8,225	\$8,117	(\$108)	-1.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$350	\$350	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$520	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$1,000	\$1,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$500	\$500	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$2,300	\$2,300	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$200	\$200	\$0	0.0%
Total	\$520	\$4,350	\$4,350	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,046	\$4,000	\$4,000	\$0	0.0%



Secretary of Administration

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
520110 - Gasoline	\$40	\$0	\$0	\$0	0.0%
520700 - Food	\$0	\$250	\$250	\$0	0.0%
520712 - Water	\$253	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$0	\$1,250	\$1,250	\$0	0.0%
521520 - Other Books & Periodicals	\$0	\$3,250	\$3,250	\$0	0.0%
Total	\$1,339	\$8,750	\$8,750	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$27	\$27	\$0	0.0%
516010 - Insurance - General Liability	\$0	\$491	\$381	(\$110)	-22.4%
516500 - Dues	\$1,256	\$500	\$1,256	\$756	151.2%
516550 - Licenses	\$0	\$500	\$0	(\$500)	-100.0%
516652 - Telecom-Telephone Services	\$252	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$500	\$500	\$0	0.0%
517100 - Registration For Meetings&Conf	\$822	\$2,000	\$2,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$303	\$6,750	\$500	(\$6,250)	-92.6%
517300 - Freight & Express Mail	\$0	\$200	\$200	\$0	0.0%
517410 - Catering-Meals-Cost	\$435	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$133,828	\$197,320	\$184,161	(\$13,159)	-6.7%
519006 - Human Resources Services	\$1,061	\$0	\$1,273	\$1,273	0.0%
Total	\$137,957	\$208,288	\$190,298	(\$17,990)	-8.6%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$1,254	\$1,000	\$1,250	\$250	25.0%
514650 - Rental - Office Equipment	\$0	\$500	\$500	\$0	0.0%
Total	\$1,254	\$1,500	\$1,750	\$250	16.7%
Rental Property					
515010 - Fee-For-Space Charge	\$45,833	\$2,510	\$11,085	\$8,575	341.6%
Total	\$45,833	\$2,510	\$11,085	\$8,575	341.6%
Property and Maintenance					
510200 - Disposal	\$0	\$650	\$0	(\$650)	-100.0%
510220 - Recycling	\$74	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$600	\$1,800	\$1,800	\$0	0.0%
Total	\$674	\$2,450	\$1,800	(\$650)	-26.5%
Grand Total	\$783,178	\$776,917	\$769,663	(\$7,254)	-0.9%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
56100 - Workers' Compensation Fund	\$783,178	\$776,917	\$769,663	(\$7,254)	-0.9%
Total	\$783,178	\$776,917	\$769,663	(\$7,254)	-0.9%



Secretary of Administration - General Liability Insurance

Department/Program Description

The employees of the Agency of Administration, working together, deliver quality operational services, enabling government agencies to fulfill their missions.

The mission of the Office of Risk Management (ORM) is to protect the assets of the State, human, financial, and material through a program that employs a combination of self insurance, commercial insurance and retention of risk. State policy is to minimize the purchase of commercial insurance by either self-insuring or otherwise retaining the risk when it makes sense to do so.

Goals/Objectives/Performance Measures

Goals:

To treat all claimants with courtesy and settle all claims fairly; to secure commercial coverage that provides the best protection at the lowest cost; and to advise state entities in a professional and thoughtful manner consistent with statute and the policies of the State.

Measures:

There are a number of factors reviewed that include the number and cost of liability claims and the cost of purchased commercial insurance.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$130,092	\$175,313	\$162,246
Fringe Benefits	\$56,749	\$83,262	\$77,559
Contracted and 3rd Party Service	\$236,250	\$315,000	\$350,000
Equipment	\$0	\$1,500	\$1,500
IT/Telecom Services and Equipment	\$9,261	\$9,486	\$8,117
Travel	\$199	\$1,400	\$1,400
Supplies	\$0	\$2,725	\$1,225
Other Purchased Services	\$26,958	\$58,437	\$50,323
Other Operating Expenses	\$30,007	\$0	\$0
Rental Other	\$0	\$0	\$0
Rental Property	\$0	\$0	\$4,700
Property and Maintenance	\$0	\$0	\$0
Total	\$489,515	\$647,123	\$657,070
Fund Type			
ISF Funds	\$489,515	\$647,123	\$657,070
Total	\$489,515	\$647,123	\$657,070

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
010020	025900 - Risk Mgt Policy&Mediation Dir	1.0	1.0	73,382	33,619	5,614	112,615
017020	95868E - Staff Attorney III	1.0	1.0	79,453	27,061	6,078	112,592
Total		2.0	2.0	152,835	60,680	11,692	225,207



Secretary of Administration

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$129,609	\$102,035	\$82,793	(\$19,242)	-18.9%
500010 - Exempt	\$0	\$73,278	\$79,453	\$6,175	8.4%
500060 - Overtime	\$483	\$0	\$0	\$0	0.0%
Total	\$130,092	\$175,313	\$162,246	(\$13,067)	-7.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$9,397	\$7,805	\$6,334	(\$1,471)	-18.8%
501010 - FICA - Exempt	\$0	\$5,606	\$6,078	\$472	8.4%
501500 - Health Ins - Classified Empl	\$27,909	\$23,222	\$19,161	(\$4,061)	-17.5%
501510 - Health Ins - Exempt	\$0	\$16,889	\$16,681	(\$208)	-1.2%
502000 - Retirement - Classified Empl	\$17,278	\$17,825	\$16,790	(\$1,035)	-5.8%
502010 - Retirement - Exempt	\$0	\$8,280	\$8,978	\$698	8.4%
502500 - Dental - Classified Employees	\$1,325	\$812	\$853	\$41	5.0%
502510 - Dental - Exempt	\$0	\$812	\$853	\$41	5.0%
503000 - Life Ins - Classified Empl	\$514	\$430	\$350	(\$80)	-18.6%
503010 - Life Ins - Exempt	\$0	\$309	\$335	\$26	8.4%
503500 - LTD - Classified Employees	\$280	\$234	\$72	(\$162)	-69.2%
503510 - LTD - Exempt	\$0	\$169	\$183	\$14	8.3%
504000 - EAP - Classified Empl	\$45	\$30	\$31	\$1	3.3%
504010 - EAP - Exempt	\$0	\$30	\$31	\$1	3.3%
505200 - Workers Comp - Ins Premium	\$0	\$809	\$829	\$20	2.5%
Total	\$56,749	\$83,262	\$77,559	(\$5,703)	-6.8%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$236,250	\$315,000	\$350,000	\$35,000	11.1%
Total	\$236,250	\$315,000	\$350,000	\$35,000	11.1%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$1,500	\$1,500	\$0	0.0%
Total	\$0	\$1,500	\$1,500	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$2,026	\$3,000	\$2,000	(\$1,000)	-33.3%
516660 - ADS Enterp App Supp SOV Emp Exp	\$1,027	\$0	\$1,500	\$1,500	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$3,986	\$1,489	\$2,125	\$636	42.7%
516672 - ADS Centrex Exp.	\$0	\$2,500	\$0	(\$2,500)	-100.0%
516685 - ADS Allocation Exp.	\$2,222	\$1,747	\$2,492	\$745	42.6%
522222 - Sw-Database&Management Sys	\$0	\$750	\$0	(\$750)	-100.0%
Total	\$9,261	\$9,486	\$8,117	(\$1,369)	-14.4%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$193	\$500	\$500	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$6	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$500	\$500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$200	\$200	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$100	\$100	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$100	\$100	\$0	0.0%
Total	\$199	\$1,400	\$1,400	\$0	0.0%
Supplies					
520000 - Office Supplies	\$0	\$2,500	\$1,000	(\$1,500)	-60.0%
520700 - Food	\$0	\$225	\$225	\$0	0.0%
Total	\$0	\$2,725	\$1,225	(\$1,500)	-55.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$0	\$27	\$27	0.0%
516010 - Insurance - General Liability	\$0	\$0	\$381	\$381	0.0%
516500 - Dues	\$395	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$0	\$800	\$800	\$0	0.0%
517300 - Freight & Express Mail	\$0	\$50	\$0	(\$50)	-100.0%
519005 - Agency Fee	\$25,502	\$56,420	\$47,836	(\$8,584)	-15.2%
519006 - Human Resources Services	\$1,061	\$1,167	\$1,279	\$112	9.6%
Total	\$26,958	\$58,437	\$50,323	(\$8,114)	-13.9%
Other Operating Expenses					
524542 - Auto	\$95	\$0	\$0	\$0	0.0%
524545 - Property Damage - Auto	\$9,388	\$0	\$0	\$0	0.0%
524553 - Personal Injury - General	\$144	\$0	\$0	\$0	0.0%
524555 - Professional Liability	\$239	\$0	\$0	\$0	0.0%
524556 - EPL/Discrimination	\$483	\$0	\$0	\$0	0.0%
524558 - Property Damage - General	\$2,523	\$0	\$0	\$0	0.0%
524559 - Bodily Injury - General	\$17,136	\$0	\$0	\$0	0.0%
Total	\$30,007	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$0	\$0	\$4,700	\$4,700	0.0%
Total	\$0	\$0	\$4,700	\$4,700	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$489,515	\$647,123	\$657,070	\$9,947	1.5%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
56200 - State Liability Insurance Fund	\$489,515	\$647,123	\$657,070	\$9,947	1.5%
Total	\$489,515	\$647,123	\$657,070	\$9,947	1.5%



Secretary of Administration

Secretary of Administration - All Other Insurance

Department/Program Description

The employees of the Agency of Administration, working together, deliver quality operational services, enabling government agencies to fulfill their missions.

The mission of the Office of Risk Management (ORM) is to protect the assets of the State, human, financial, and material through a program that employs a combination of self insurance, commercial insurance and retention of risk. State policy is to minimize the purchase of commercial insurance by either self-insuring or otherwise retaining the risk when it makes sense to do so.

Goals/Objectives/Performance Measures

Goals:

To treat all claimants with courtesy and settle all claims fairly; to secure commercial coverage that provides the best protection at the lowest cost; and to advise state entities in a professional and thoughtful manner consistent with statute and the policies of the State.

Indicators:

There are a number of factors reviewed that include the number and cost of liability claims and the cost of purchased commercial insurance.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$6,129	\$15,403	\$11,007
Fringe Benefits	\$2,727	\$7,579	\$5,884
Contracted and 3rd Party Service	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$500	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$9,000	\$15,566	\$14,117
Other Operating Expenses	\$0	\$0	\$0
Rental Property	\$0	\$0	\$1,167
Property and Maintenance	\$0	\$0	\$0
Total	\$17,856	\$39,048	\$32,175
Fund Type			
ISF Funds	\$17,856	\$39,048	\$32,175
Total	\$17,856	\$39,048	\$32,175

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$6,129	\$15,403	\$11,007	(\$4,396)	-28.5%
Total	\$6,129	\$15,403	\$11,007	(\$4,396)	-28.5%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$444	\$1,178	\$842	(\$336)	-28.5%
501500 - Health Ins - Classified Empl	\$1,214	\$3,483	\$2,631	(\$852)	-24.5%
502000 - Retirement - Classified Empl	\$963	\$2,691	\$2,232	(\$459)	-17.1%
502500 - Dental - Classified Employees	\$69	\$122	\$128	\$6	4.9%
503000 - Life Ins - Classified Empl	\$23	\$65	\$46	(\$19)	-29.2%
503500 - LTD - Classified Employees	\$13	\$35	\$0	(\$35)	-100.0%
504000 - EAP - Classified Empl	\$2	\$5	\$5	\$0	0.0%
Total	\$2,727	\$7,579	\$5,884	(\$1,695)	-22.4%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$500	\$0	(\$500)	-100.0%
Total	\$0	\$500	\$0	(\$500)	-100.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$146	\$146	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$0	\$100	\$100	\$0	0.0%
519005 - Agency Fee	\$9,000	\$14,153	\$13,871	(\$282)	-2.0%
519006 - Human Resources Services	\$0	\$1,167	\$0	(\$1,167)	-100.0%
Total	\$9,000	\$15,566	\$14,117	(\$1,449)	-9.3%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$0	\$0	\$1,167	\$1,167	0.0%
Total	\$0	\$0	\$1,167	\$1,167	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$17,856	\$39,048	\$32,175	(\$6,873)	-17.6%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
56300 - Risk Management - All Other	\$17,856	\$39,048	\$32,175	(\$6,873)	-17.6%
Total	\$17,856	\$39,048	\$32,175	(\$6,873)	-17.6%



Agency of Digital Services

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
ADS - Agency of Digital Services	387.00	\$36,495,122	\$68,785,450	\$72,305,076
Total	387.00	\$36,495,122	\$68,785,450	\$72,305,076
Fund Type				
IDT Funds		\$0	\$260,582	\$0
General Funds		\$0	\$177,615	\$179,238
ISF Funds		\$36,495,122	\$67,963,553	\$71,742,131
Special Fund		\$0	\$383,700	\$383,707
Total		\$36,495,122	\$68,785,450	\$72,305,076



ADS - Agency of Digital Services

Department/Program Description

The Agency of Digital Services was created by Executive Order 06-17, beginning its work in April 2017. The goal of the Agency is to unify all aspects of the Executive Branch IT operations into one Agency to address core technology and project management challenges, providing more efficient support for state employees and deliver better customer service, while enhancing accountability.

The state's IT strategy remains consistent with strategic plans from previous years and continues to be driven by our objective/mission to improve state government's effectiveness and productivity through appropriate use of technology. Our goals remain to operate IT effectively and efficiently, enable successful projects, and enhance information security.

Goals/Objectives/Performance Measures

Goal 1 - Be effective and efficient

Effective, efficient delivery of technology means little unless it helps solve problems for the people using it. Therefore, we will judge our success in terms of outcomes for program providers and recipients of government services. Our approach to optimizing effectiveness and efficiency continues to include appropriate consolidation of infrastructure and common services, leveraging cloud services, learning from the success of others, and measuring results.

Consolidate infrastructure and common services - We've been consolidating infrastructure and common services since 2010. We've completed much of the work as planned, and will define the work left to do in the context of the new Agency of Digital Services.

Leverage cloud services - We have been moving selected IT services to the public/government cloud for nearly five years, but much of the state computing infrastructure remains inside our state network, i.e. our private cloud. A key to understanding why the cloud is good centers on management standards. A managed cloud service, whether here or not, is more secure, more resilient, and more sustainable, and generally more cost effective than the alternatives. The cloud has freed agencies and departments from the burden of managing server hardware, databases, networking, and critical operational functions. Adding additional services in the cloud is fast, offering quick turnaround for new applications and services for Vermonters.

Leverage the success of others - Vermont is a special place with our own style and approach to life and government, but we are not unique from a technical perspective. We need the same approaches and often the same tools as other states as we deliver healthcare, education, infrastructure such as roads and telecommunications, permitting, licensing, and other services. We often consult with our peers to leverage solutions for common problems. This collaboration is reflected in our contracting process, our approach to information security, the application of lessons learned from common projects, training initiatives and practically everything else we do.

Measure results - By incorporating standard metrics into IT delivery, we can measure our performance against our peers and against competing sources for the service. For example, by measuring the cost of a service that is available from multiple sources (i.e. State provided or outsourced), we can make appropriate choices about how to source that service. In addition to sourcing, metrics can be used to measure improvements in service, and benefits will be compounded when used in conjunction with results based accountability (RBA).



Agency of Digital Services

Goal 2 - Reduce risks to data security

Managing data security risk requires the involvement of everyone. Implementing an information security strategy includes managing data based on classification, maintaining defense in depth and providing security awareness for all employees and contractors. Our to-do list includes policy development, continuous assessment, training, security design and project execution. Security is a priority for every system we buy or build.

Manage data based on its classification To properly protect data, we must understand what the data is and what rules apply. For example, we protect open data like the state budget differently than closed data such as patient health information. For open and closed data we need to control authenticity, but closed data requires additional protection to limit access. Understanding this helps to optimize safeguards.

Defense in depth Defense in depth is the concept of protecting a computer network with a series of defensive mechanisms such that if one mechanism fails, another will already be in place to thwart an attack. Because there are so many potential attackers with such a wide variety of attack methods available, there is no single method for successfully protecting a computer network. Utilizing the strategy of defense in depth will reduce the risk of having a successful and likely very costly attack on a network. Examples include Firewalls, Network Intrusion Detection Systems (NIDS), Network Segmentation, Strong Authentication, and Encryption. The specific technologies may change, but the strategy is sound.

Train employees and partners on security awareness Employees are the last line of defense. Security awareness training pays off when users prevent malicious activity that other efforts failed to prevent. Knowing how to recognize and respond to phishing and social engineering is priceless.

Goal 3 - Help project teams deliver successful projects

Apply Best Practices for Project Management We have established repeatable project management processes consistent with industry standards and best practices, and we offer project management guidance and training. Project managers in state government provide oversight as well as hands-on management of projects. We provide useful tools, templates and information that contribute to project success. Our project management processes integrate and reinforce transparency, accountability and collaboration, allowing us to detect and fix problems earlier, mitigate risks appropriately, and produce realistic schedules.

Leverage business process optimization (BPO) processes Business process optimization activities essentially minimize the resources required to get things done. When used in conjunction with automation, programs get double the benefit. It makes no sense to automate a bloated process. Agencies and departments are leaders in business process optimization. The Agency of Natural Resources (ANR) provides a standout example. ANR technologists and program teams have been active participants in Lean for a few years. The goal of Lean is to maximize customer value while reducing waste in the business process. Many outcomes from Lean process improvement call for the use of technology solutions to automate business processes and enable efficiencies. ANR IT has been involved to help facilitate the recommendations in the process to ensure they are manageable and sustainable.



Apply Enterprise Architecture Enterprise Architects work closely with agency leadership and technical professionals to ensure we choose appropriate technologies to support service delivery needs. Thus, when appropriate enterprise architecture is included in a project, the technology is aligned with business goals. The primary benefit is information technology becomes a direct contributor to better business outcomes. For Vermont, this means consumers of government services have a better experience when transacting business with state programs. It also means we can accomplish more with equal or less effort, allowing us to reallocate people resources as necessary. Proper alignment of technology with business goals also reduces duplication and creates economies of scale.

Key Budget Issues FY 2020

Security Operations Center (SOC). The State of Vermont formed a partnership with Norwich University to provide Cyber Security testing, monitoring and incident response to the State of Vermont. This partnership takes advantage of Norwich's federally recognized and supported cybersecurity center of excellence.

One million dollars of the FY2020 budget will be allocated to reduce the current deficit.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$8,237,400	\$28,543,454	\$27,418,717
Fringe Benefits	\$3,696,613	\$13,017,413	\$14,037,279
Contracted and 3rd Party Service	\$2,530,621	\$6,216,010	\$6,868,723
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$2,999,090	\$1,849,622	\$6,324,300
IT/Telecom Services and Equipment	\$4,664,975	\$3,051,617	\$2,651,058
Travel	\$32,661	\$48,040	\$45,505
Supplies	\$21,111	\$82,039	\$82,040
Other Purchased Services	\$6,455,234	\$7,595,945	\$6,166,277
Other Operating Expenses	\$31,052	\$219	\$219
Rental Other	\$33,779	\$80,302	\$35,000
Rental Property	\$918,157	\$897,561	\$1,473,374
Property and Maintenance	\$23,712	\$612	\$611
Grants Rollup	\$0	\$0	\$0
Repair and Maintenance Services	\$2,657,320	\$1,824,013	\$2,869,073
Rentals	\$4,193,397	\$5,578,603	\$4,332,900
Total	\$36,495,122	\$68,785,450	\$72,305,076
Fund Type			
IDT Funds	\$0	\$260,582	\$0
General Funds	\$0	\$177,615	\$179,238
ISF Funds	\$36,495,122	\$67,963,553	\$71,742,131
Special Fund	\$0	\$383,700	\$383,707
Total	\$36,495,122	\$68,785,450	\$72,305,076

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
030002	630400 - Information Secur Analyst II	1.0	1.0	69,567	25,252	5,322	100,141
030010	025300 - Computer Operator III	1.0	1.0	45,598	18,663	3,488	67,749
030011	084600 - DII Director of Web Services	1.0	1.0	95,749	43,642	7,324	146,715
030013	630900 - Info Security Analyst III	1.0	1.0	68,681	31,793	5,254	105,728



Agency of Digital Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
030015	025300 - Computer Operator III	1.0	1.0	45,598	33,259	3,488	82,345
030017	089240 - Administrative Svcs Cord III	1.0	1.0	58,078	29,477	4,443	91,998
030018	164100 - IT Service Desk Analyst I	1.0	1.0	44,523	26,782	3,406	74,711
030020	160300 - IT Specialist IV	1.0	1.0	65,161	37,310	4,985	107,456
030023	160200 - IT Specialist III	1.0	1.0	65,161	22,714	4,985	92,860
030024	044500 - Director Infor Technology	1.0	1.0	112,002	51,734	8,568	172,304
030027	830100 - IT Enterprise Architect II	1.0	1.0	68,681	32,646	5,254	106,581
030028	400300 - IT System Administrator IV	1.0	1.0	76,291	25,018	5,836	107,145
030029	400100 - IT System Administrator II	1.0	1.0	80,508	34,232	6,158	120,898
030030	160300 - IT Specialist IV	1.0	1.0	83,522	26,514	6,389	116,425
030031	160200 - IT Specialist III	1.0	1.0	55,927	22,428	4,278	82,633
030034	057700 - Network Administrator III	1.0	1.0	81,288	40,648	6,219	128,155
030035	057800 - Network Administrator IV	1.0	1.0	100,345	44,593	7,676	152,614
030037	099600 - IT Project Manager IV	1.0	1.0	86,916	41,814	6,649	135,379
030039	160300 - IT Specialist IV	1.0	1.0	71,843	32,135	5,496	109,474
030040	057700 - Network Administrator III	1.0	1.0	85,925	33,893	6,573	126,391
030042	400200 - IT System Administrator III	1.0	1.0	85,925	41,609	6,573	134,107
030043	025300 - Computer Operator III	1.0	1.0	56,784	20,980	4,344	82,108
030044	400200 - IT System Administrator III	1.0	1.0	74,268	24,598	5,682	104,548
030045	630900 - Info Security Analyst III	1.0	1.0	97,499	29,408	7,459	134,366
030046	400300 - IT System Administrator IV	1.0	1.0	68,681	32,646	5,254	106,581
030048	022200 - Telecommunications Director	1.0	1.0	105,741	39,698	8,089	153,528
030049	164300 - IT Service Desk Analyst III	1.0	1.0	61,704	36,593	4,721	103,018
030051	057500 - Network Administrator I	1.0	1.0	60,481	36,341	4,627	101,449
030052	630400 - Information Secur Analyst II	1.0	1.0	63,116	13,684	4,828	81,628
030053	830100 - IT Enterprise Architect II	1.0	1.0	89,446	41,960	6,843	138,249
030054	057800 - Network Administrator IV	1.0	1.0	100,345	38,338	7,676	146,359
030055	099700 - IT Project Manager V	1.0	1.0	102,389	45,017	7,833	155,239
030056	099600 - IT Project Manager IV	1.0	1.0	78,737	17,184	6,024	101,945
030057	099600 - IT Project Manager IV	1.0	1.0	68,681	32,646	5,254	106,581
030058	099600 - IT Project Manager IV	1.0	1.0	68,681	38,039	5,254	111,974
030059	830100 - IT Enterprise Architect II	1.0	1.0	76,291	25,018	5,836	107,145
030060	550600 - IT Contract/Procure Analyst II	1.0	1.0	53,967	29,599	4,129	87,695
030061	099500 - IT Project Manager III	1.0	1.0	60,755	30,151	4,648	95,554
030062	830100 - IT Enterprise Architect II	1.0	1.0	73,720	24,174	5,640	103,534
030063	830100 - IT Enterprise Architect II	1.0	1.0	73,720	32,826	5,640	112,186
030064	285100 - Database Administrator II	1.0	1.0	73,951	32,874	5,657	112,482
030065	285100 - Database Administrator II	1.0	1.0	66,435	22,977	5,082	94,494
030068	100200 - IT Systems Developer III	1.0	1.0	69,567	31,976	5,322	106,865
030070	044500 - Director Infor Technology	1.0	1.0	98,953	44,534	7,570	151,057
030071	400300 - IT System Administrator IV	1.0	1.0	84,070	34,969	6,431	125,470
030072	284100 - Database Administrator IV	1.0	1.0	86,916	27,218	6,649	120,783
030073	100200 - IT Systems Developer III	1.0	1.0	60,755	31,004	4,648	96,407
030075	400300 - IT System Administrator IV	1.0	1.0	78,737	16,331	6,024	101,092
030076	089030 - Financial Specialist II	1.0	1.0	51,458	19,877	3,936	75,271
030077	044500 - Director Infor Technology	1.0	1.0	105,741	39,698	8,089	153,528
030078	100200 - IT Systems Developer III	1.0	1.0	60,755	31,004	4,648	96,407
030079	400300 - IT System Administrator IV	1.0	1.0	89,446	42,337	6,843	138,626
030081	400200 - IT System Administrator III	1.0	1.0	83,522	34,855	6,389	124,766
030083	160200 - IT Specialist III	1.0	1.0	63,685	22,408	4,871	90,964
030084	164400 - IT Service Desk Analyst IV	1.0	1.0	69,567	31,967	5,322	106,856
030085	160200 - IT Specialist III	1.0	1.0	63,685	22,408	4,871	90,964
030086	830100 - IT Enterprise Architect II	1.0	1.0	68,681	23,443	5,254	97,378
030087	099500 - IT Project Manager III	1.0	1.0	60,755	31,004	4,648	96,407
030088	400300 - IT System Administrator IV	1.0	1.0	78,737	40,120	6,024	124,881
030089	160100 - IT Specialist II	1.0	1.0	48,043	19,170	3,676	70,889
030090	100200 - IT Systems Developer III	1.0	1.0	71,843	15,757	5,496	93,096
030091	400300 - IT System Administrator IV	1.0	1.0	84,070	40,869	6,431	131,370
030092	100200 - IT Systems Developer III	1.0	1.0	69,567	38,222	5,322	113,111
030093	830100 - IT Enterprise Architect II	1.0	1.0	81,372	16,533	6,225	104,130
030095	516300 - IT Business Analyst III	1.0	1.0	71,401	24,005	5,462	100,868
030096	058900 - IT Manager II	1.0	1.0	98,953	37,861	7,570	144,384
030100	830100 - IT Enterprise Architect II	1.0	1.0	84,070	41,224	6,431	131,725
030101	099600 - IT Project Manager IV	1.0	1.0	89,446	36,082	6,843	132,371
030107	089070 - Financial Administrator III	1.0	1.0	57,761	35,778	4,419	97,958
030108	830100 - IT Enterprise Architect II	1.0	1.0	78,737	40,120	6,024	124,881
030109	160300 - IT Specialist IV	1.0	1.0	76,734	39,706	5,871	122,311
030110	160100 - IT Specialist II	1.0	1.0	56,992	21,023	4,360	82,375



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
030111	160200 - IT Specialist III	1.0	1.0	53,967	29,599	4,129	87,695
030112	164300 - IT Service Desk Analyst III	1.0	1.0	61,704	30,078	4,721	96,503
030113	400200 - IT System Administrator III	1.0	1.0	81,288	40,648	6,219	128,155
030114	400300 - IT System Administrator IV	1.0	1.0	84,070	34,969	6,431	125,470
030115	400200 - IT System Administrator III	1.0	1.0	81,288	40,648	6,219	128,155
030116	160200 - IT Specialist III	1.0	1.0	65,878	22,584	5,039	93,501
030117	160200 - IT Specialist III	1.0	1.0	76,081	24,653	5,820	106,554
030118	400300 - IT System Administrator IV	1.0	1.0	81,372	26,069	6,225	113,666
030119	160100 - IT Specialist II	1.0	1.0	71,633	32,394	5,480	109,507
030121	160200 - IT Specialist III	1.0	1.0	53,967	29,599	4,129	87,695
030122	160200 - IT Specialist III	1.0	1.0	65,878	14,522	5,039	85,439
030123	550600 - IT Contract/Procure Analyst II	1.0	1.0	63,685	37,004	4,871	105,560
030124	057800 - Network Administrator IV	1.0	1.0	84,070	41,224	6,431	131,725
030125	057700 - Network Administrator III	1.0	1.0	88,413	27,527	6,764	122,704
030126	830100 - IT Enterprise Architect II	1.0	1.0	73,720	39,081	5,640	118,441
030127	164300 - IT Service Desk Analyst III	1.0	1.0	65,878	22,862	5,039	93,779
030128	160300 - IT Specialist IV	1.0	1.0	78,927	25,563	6,037	110,527
030129	160200 - IT Specialist III	1.0	1.0	73,951	24,221	5,657	103,829
030130	630900 - Info Security Analyst III	1.0	1.0	92,060	42,025	7,043	141,128
030131	550800 - IT Contract/Procure Analyst IV	1.0	1.0	76,291	25,018	5,836	107,145
030134	321400 - Enterprise Chief Technology Of	1.0	1.0	105,889	32,568	8,100	146,557
030135	057500 - Network Administrator I	1.0	1.0	49,793	19,532	3,809	73,134
030136	830000 - IT Enterprise Architect I	1.0	1.0	71,843	23,794	5,496	101,133
030137	516300 - IT Business Analyst III	1.0	1.0	60,755	31,004	4,648	96,407
030138	478100 - Business Process Manager	1.0	1.0	73,720	15,292	5,640	94,652
030139	630300 - Information Security Analyst I	1.0	1.0	53,967	29,599	4,129	87,695
030140	630900 - Info Security Analyst III	1.0	1.0	68,681	32,646	5,254	106,581
030141	100100 - IT Systems Developer II	1.0	1.0	53,967	29,599	4,129	87,695
030143	058500 - IT Manager III	1.0	1.0	116,471	41,945	8,910	167,326
030144	058400 - IT Manager I	1.0	1.0	86,916	18,025	6,649	111,590
030145	099700 - IT Project Manager V	1.0	1.0	86,726	41,774	6,635	135,135
030146	400200 - IT System Administrator III	1.0	1.0	69,567	23,626	5,322	98,515
030147	516300 - IT Business Analyst III	1.0	1.0	60,755	31,004	4,648	96,407
030148	164300 - IT Service Desk Analyst III	1.0	1.0	69,988	23,418	5,354	98,760
030149	630900 - Info Security Analyst III	1.0	1.0	86,916	18,878	6,649	112,443
030150	100100 - IT Systems Developer II	1.0	1.0	53,967	20,396	4,129	78,492
030151	099500 - IT Project Manager III	1.0	1.0	74,268	39,194	5,682	119,144
030152	058900 - IT Manager II	1.0	1.0	95,749	43,642	7,324	146,715
030153	100200 - IT Systems Developer III	1.0	1.0	71,843	32,438	5,496	109,777
030154	160100 - IT Specialist II	1.0	1.0	49,793	10,339	3,809	63,941
030155	100200 - IT Systems Developer III	1.0	1.0	69,567	38,222	5,322	113,111
030156	164200 - IT Service Desk Analyst II	1.0	1.0	67,690	23,238	5,179	96,107
030157	100300 - IT Systems Developer IV	1.0	1.0	84,070	26,628	6,431	117,129
030158	100200 - IT Systems Developer III	1.0	1.0	65,161	14,374	4,985	84,520
030159	550100 - Systems Quality Assurance Anal	1.0	1.0	67,627	22,939	5,174	95,740
030160	100200 - IT Systems Developer III	1.0	1.0	76,734	39,382	5,871	121,987
030161	100300 - IT Systems Developer IV	1.0	1.0	78,737	40,120	6,024	124,881
030162	100100 - IT Systems Developer II	1.0	1.0	61,704	36,593	4,721	103,018
030163	160200 - IT Specialist III	1.0	1.0	53,967	10,975	4,129	69,071
030164	100000 - IT Systems Developer I	1.0	1.0	55,927	20,802	4,278	81,007
030165	058400 - IT Manager I	1.0	1.0	68,681	32,646	5,254	106,581
030166	160100 - IT Specialist II	1.0	1.0	48,043	28,373	3,676	80,092
030167	100200 - IT Systems Developer III	1.0	1.0	67,332	31,504	5,151	103,987
030168	160300 - IT Specialist IV	1.0	1.0	81,288	40,648	6,219	128,155
030169	058400 - IT Manager I	1.0	1.0	81,372	40,665	6,225	128,262
030170	160100 - IT Specialist II	1.0	1.0	53,124	34,593	4,064	91,781
030171	100200 - IT Systems Developer III	1.0	1.0	76,734	33,451	5,871	116,056
030172	164400 - IT Service Desk Analyst IV	1.0	1.0	71,843	15,454	5,496	92,793
030173	160200 - IT Specialist III	1.0	1.0	62,209	13,763	4,759	80,731
030174	285100 - Database Administrator II	1.0	1.0	69,988	32,054	5,354	107,396
030175	160200 - IT Specialist III	1.0	1.0	61,704	13,657	4,721	80,082
030176	400300 - IT System Administrator IV	1.0	1.0	84,070	41,224	6,431	131,725
030177	058400 - IT Manager I	1.0	1.0	89,446	27,741	6,843	124,030
030178	611600 - Correctional Officer II	1.0	1.0	58,731	35,979	4,493	99,203
030179	160300 - IT Specialist IV	1.0	1.0	60,755	31,004	4,648	96,407
030180	160300 - IT Specialist IV	1.0	1.0	67,332	31,504	5,151	103,987
030181	110500 - GIS Professional V	1.0	1.0	78,737	39,788	6,024	124,549
030182	160200 - IT Specialist III	1.0	1.0	59,701	35,927	4,567	100,195



Agency of Digital Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
030183	100400 - IT Systems Developer V	1.0	1.0	95,749	43,642	7,324	146,715
030184	100300 - IT Systems Developer IV	1.0	1.0	97,499	44,004	7,459	148,962
030185	400200 - IT System Administrator III	1.0	1.0	74,268	32,939	5,682	112,889
030186	400300 - IT System Administrator IV	1.0	1.0	92,060	42,878	7,043	141,981
030187	100200 - IT Systems Developer III	1.0	1.0	78,927	16,370	6,037	101,334
030188	400200 - IT System Administrator III	1.0	1.0	69,567	38,222	5,322	113,111
030189	160300 - IT Specialist IV	1.0	1.0	85,925	35,354	6,573	127,852
030190	100200 - IT Systems Developer III	1.0	1.0	65,161	22,714	4,985	92,860
030191	110400 - GIS Professional IV	1.0	1.0	69,567	38,222	5,322	113,111
030192	100200 - IT Systems Developer III	1.0	1.0	67,332	14,539	5,151	87,022
030193	160100 - IT Specialist II	1.0	1.0	49,793	19,532	3,809	73,134
030194	160200 - IT Specialist III	1.0	1.0	57,761	29,523	4,419	91,703
030196	100100 - IT Systems Developer II	1.0	1.0	53,967	29,599	4,129	87,695
030197	100100 - IT Systems Developer II	1.0	1.0	53,967	29,599	4,129	87,695
030198	100200 - IT Systems Developer III	1.0	1.0	65,161	22,714	4,985	92,860
030199	100100 - IT Systems Developer II	1.0	1.0	55,927	12,462	4,278	72,667
030200	100200 - IT Systems Developer III	1.0	1.0	85,925	28,639	6,573	121,137
030201	100200 - IT Systems Developer III	1.0	1.0	69,567	23,626	5,322	98,515
030202	100200 - IT Systems Developer III	1.0	1.0	83,522	41,110	6,389	131,021
030203	100000 - IT Systems Developer I	1.0	1.0	48,043	28,373	3,676	80,092
030204	058900 - IT Manager II	1.0	1.0	83,923	35,132	6,420	125,475
030205	700100 - Database Administrator III	1.0	1.0	83,522	26,514	6,389	116,425
030206	099600 - IT Project Manager IV	1.0	1.0	78,737	40,120	6,024	124,881
030207	110300 - GIS Professional III	1.0	1.0	53,967	28,746	4,129	86,842
030208	099600 - IT Project Manager IV	1.0	1.0	78,737	40,120	6,024	124,881
030209	400300 - IT System Administrator IV	1.0	1.0	89,446	42,337	6,843	138,626
030210	160200 - IT Specialist III	1.0	1.0	68,070	23,316	5,207	96,593
030211	110500 - GIS Professional V	1.0	1.0	81,372	40,665	6,225	128,262
030212	700100 - Database Administrator III	1.0	1.0	69,567	38,222	5,322	113,111
030213	110300 - GIS Professional III	1.0	1.0	59,701	21,583	4,567	85,851
030214	110400 - GIS Professional IV	1.0	1.0	71,843	38,390	5,496	115,729
030215	058400 - IT Manager I	1.0	1.0	76,291	25,018	5,836	107,145
030216	100200 - IT Systems Developer III	1.0	1.0	74,268	32,939	5,682	112,889
030217	058400 - IT Manager I	1.0	1.0	78,737	33,865	6,024	118,626
030218	034200 - Assoc Agency Info & Ntwk Sy Ch	1.0	1.0	115,333	41,707	8,823	165,863
030219	058900 - IT Manager II	1.0	1.0	89,657	42,208	6,859	138,724
030220	284100 - Database Administrator IV	1.0	1.0	78,737	25,524	6,024	110,285
030221	700100 - Database Administrator III	1.0	1.0	71,843	32,438	5,496	109,777
030222	058500 - IT Manager III	1.0	1.0	102,389	44,585	7,833	154,807
030223	058900 - IT Manager II	1.0	1.0	89,657	42,586	6,859	139,102
030224	088900 - Agency Direc of Data Services	1.0	1.0	92,671	20,282	7,090	120,043
030225	100000 - IT Systems Developer I	1.0	1.0	48,043	9,977	3,676	61,696
030226	058400 - IT Manager I	1.0	1.0	92,060	43,090	7,043	142,193
030227	550700 - IT Contract/Procure Analys III	1.0	1.0	71,843	38,693	5,496	116,032
030228	099600 - IT Project Manager IV	1.0	1.0	86,726	35,153	6,635	128,514
030229	058900 - IT Manager II	1.0	1.0	86,726	41,973	6,635	135,334
030230	058400 - IT Manager I	1.0	1.0	92,060	36,623	7,043	135,726
030231	058400 - IT Manager I	1.0	1.0	78,737	40,120	6,024	124,881
030232	100200 - IT Systems Developer III	1.0	1.0	74,268	24,598	5,682	104,548
030233	058500 - IT Manager III	1.0	1.0	105,889	31,389	8,100	145,378
030234	058500 - IT Manager III	1.0	1.0	105,889	23,049	8,100	137,038
030235	044500 - Director Infor Technology	1.0	1.0	112,002	41,010	8,568	161,580
030236	058400 - IT Manager I	1.0	1.0	86,916	42,014	6,649	135,579
030237	058500 - IT Manager III	1.0	1.0	95,770	37,611	7,327	140,708
030238	058900 - IT Manager II	1.0	1.0	86,726	27,011	6,635	120,372
030239	516300 - IT Business Analyst III	1.0	1.0	60,755	31,004	4,648	96,407
030240	099600 - IT Project Manager IV	1.0	1.0	68,681	32,646	5,254	106,581
030241	058400 - IT Manager I	1.0	1.0	73,720	39,081	5,640	118,441
030242	099500 - IT Project Manager III	1.0	1.0	60,755	30,151	4,648	95,554
030243	516200 - IT Business Analyst II	1.0	1.0	61,704	36,593	4,721	103,018
030244	058400 - IT Manager I	1.0	1.0	76,291	15,825	5,836	97,952
030245	058900 - IT Manager II	1.0	1.0	89,657	42,586	6,859	139,102
030246	058900 - IT Manager II	1.0	1.0	89,657	42,002	6,859	138,518
030247	516400 - IT Business Analyst IV	1.0	1.0	84,070	41,224	6,431	131,725
030248	160200 - IT Specialist III	1.0	1.0	63,685	37,004	4,871	105,560
030249	516200 - IT Business Analyst II	1.0	1.0	61,704	21,997	4,721	88,422
030250	516300 - IT Business Analyst III	1.0	1.0	65,161	22,714	4,985	92,860
030251	099700 - IT Project Manager V	1.0	1.0	92,671	28,409	7,090	128,170



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
030252	099700 - IT Project Manager V	1.0	1.0	104,751	30,909	8,014	143,674
030253	099700 - IT Project Manager V	1.0	1.0	83,923	26,244	6,420	116,587
030254	099700 - IT Project Manager V	1.0	1.0	110,948	23,852	8,488	143,288
030255	516400 - IT Business Analyst IV	1.0	1.0	78,737	40,120	6,024	124,881
030256	516300 - IT Business Analyst III	1.0	1.0	65,161	31,055	4,985	101,201
030257	058400 - IT Manager I	1.0	1.0	68,681	32,646	5,254	106,581
030258	100000 - IT Systems Developer I	1.0	1.0	55,927	22,428	4,278	82,633
030259	478100 - Business Process Manager	1.0	1.0	64,634	31,808	4,944	101,386
030260	830000 - IT Enterprise Architect I	1.0	1.0	69,567	15,286	5,322	90,175
030261	516100 - IT Business Analyst I	1.0	1.0	54,937	20,597	4,203	79,737
030262	099600 - IT Project Manager IV	1.0	1.0	68,681	32,646	5,254	106,581
030263	099500 - IT Project Manager III	1.0	1.0	65,161	22,714	4,985	92,860
030264	099600 - IT Project Manager IV	1.0	1.0	68,681	32,646	5,254	106,581
030265	099700 - IT Project Manager V	1.0	1.0	86,726	35,519	6,635	128,880
030266	830000 - IT Enterprise Architect I	1.0	1.0	60,755	12,352	4,648	77,755
030267	700100 - Database Administrator III	1.0	1.0	74,268	24,598	5,682	104,548
030268	478100 - Business Process Manager	1.0	1.0	64,634	31,808	4,944	101,386
030269	516400 - IT Business Analyst IV	1.0	1.0	78,737	25,192	6,024	109,953
030270	058400 - IT Manager I	1.0	1.0	76,291	39,614	5,836	121,741
030271	058400 - IT Manager I	1.0	1.0	73,720	39,081	5,640	118,441
030272	700900 - Database Administrator I	1.0	1.0	54,937	11,404	4,203	70,544
030273	700900 - Database Administrator I	1.0	1.0	48,043	19,170	3,676	70,889
030274	630300 - Information Security Analyst I	1.0	1.0	55,927	22,428	4,278	82,633
030275	700900 - Database Administrator I	1.0	1.0	48,043	27,511	3,676	79,230
030276	700900 - Database Administrator I	1.0	1.0	48,043	10,830	3,676	62,549
030277	058400 - IT Manager I	1.0	1.0	68,681	32,646	5,254	106,581
030278	100300 - IT Systems Developer IV	1.0	1.0	73,720	24,174	5,640	103,534
030279	516300 - IT Business Analyst III	1.0	1.0	69,567	38,222	5,322	113,111
030280	100200 - IT Systems Developer III	0.8	1.0	57,551	35,734	4,402	97,687
030281	100300 - IT Systems Developer IV	1.0	1.0	97,499	20,215	7,459	125,173
030282	100100 - IT Systems Developer II	1.0	1.0	57,761	22,808	4,419	84,988
030283	100200 - IT Systems Developer III	1.0	1.0	65,161	22,439	4,985	92,585
030284	100100 - IT Systems Developer II	1.0	1.0	57,761	29,523	4,419	91,703
030285	100300 - IT Systems Developer IV	1.0	1.0	97,499	44,004	7,459	148,962
030286	099500 - IT Project Manager III	1.0	1.0	74,268	32,939	5,682	112,889
030287	100200 - IT Systems Developer III	1.0	1.0	78,927	40,159	6,037	125,123
030288	100200 - IT Systems Developer III	1.0	1.0	69,567	14,992	5,322	89,881
030289	100000 - IT Systems Developer I	1.0	1.0	48,043	19,170	3,676	70,889
030290	516200 - IT Business Analyst II	1.0	1.0	78,315	25,436	5,992	109,743
030291	100200 - IT Systems Developer III	1.0	1.0	60,755	31,004	4,648	96,407
030292	058400 - IT Manager I	1.0	1.0	81,372	17,729	6,225	105,326
030293	100100 - IT Systems Developer II	1.0	1.0	53,967	29,599	4,129	87,695
030294	516300 - IT Business Analyst III	1.0	1.0	67,332	37,759	5,151	110,242
030295	501100 - DVHA Program Consultant	1.0	1.0	53,967	12,056	4,129	70,152
030296	100200 - IT Systems Developer III	1.0	1.0	71,843	24,097	5,496	101,436
030297	100200 - IT Systems Developer III	1.0	1.0	71,843	24,097	5,496	101,436
030298	099600 - IT Project Manager IV	1.0	1.0	78,737	17,184	6,024	101,945
030299	110500 - GIS Professional V	1.0	1.0	68,681	32,646	5,254	106,581
030300	100400 - IT Systems Developer V	1.0	1.0	98,953	44,306	7,570	150,829
030301	099500 - IT Project Manager III	1.0	1.0	60,755	31,004	4,648	96,407
030302	100100 - IT Systems Developer II	1.0	1.0	60,755	21,545	4,648	86,948
030303	516100 - IT Business Analyst I	1.0	1.0	53,967	20,396	4,129	78,492
030304	100000 - IT Systems Developer I	1.0	1.0	48,043	19,170	3,676	70,889
030305	100100 - IT Systems Developer II	1.0	1.0	53,967	29,599	4,129	87,695
030306	099500 - IT Project Manager III	1.0	1.0	63,116	22,024	4,828	89,968
030307	100000 - IT Systems Developer I	1.0	1.0	53,967	11,828	4,129	69,924
030308	100200 - IT Systems Developer III	1.0	1.0	69,567	23,626	5,322	98,515
030309	100400 - IT Systems Developer V	1.0	1.0	78,231	34,622	5,984	118,837
030310	516200 - IT Business Analyst II	1.0	1.0	59,701	36,179	4,567	100,447
030311	160300 - IT Specialist IV	1.0	1.0	63,116	22,290	4,828	90,234
030312	100200 - IT Systems Developer III	1.0	1.0	71,843	32,438	5,496	109,777
030313	100100 - IT Systems Developer II	1.0	1.0	53,967	27,884	4,129	85,980
030314	516200 - IT Business Analyst II	1.0	1.0	53,967	29,599	4,129	87,695
030315	100200 - IT Systems Developer III	1.0	1.0	67,332	37,759	5,151	110,242
030316	100100 - IT Systems Developer II	1.0	1.0	57,761	22,808	4,419	84,988
030317	100000 - IT Systems Developer I	1.0	1.0	57,096	29,385	4,368	90,849
030318	100200 - IT Systems Developer III	1.0	1.0	81,372	26,069	6,225	113,666
030319	100200 - IT Systems Developer III	1.0	1.0	67,332	37,475	5,151	109,958



Agency of Digital Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
030320	284100 - Database Administrator IV	1.0	1.0	78,737	25,192	6,024	109,953
030321	100100 - IT Systems Developer II	1.0	1.0	57,761	35,534	4,419	97,714
030322	100400 - IT Systems Developer V	1.0	1.0	83,923	34,939	6,420	125,282
030323	100100 - IT Systems Developer II	1.0	1.0	63,116	22,024	4,828	89,968
030324	100100 - IT Systems Developer II	1.0	1.0	55,927	20,802	4,278	81,007
030325	100400 - IT Systems Developer V	1.0	1.0	92,671	43,005	7,090	142,766
030326	100200 - IT Systems Developer III	1.0	1.0	65,161	24,340	4,985	94,486
030327	058400 - IT Manager I	1.0	1.0	76,291	33,359	5,836	115,486
030328	100300 - IT Systems Developer IV	1.0	1.0	76,291	39,614	5,836	121,741
030329	700100 - Database Administrator III	1.0	1.0	65,161	22,714	4,985	92,860
030330	099600 - IT Project Manager IV	1.0	1.0	76,291	39,614	5,836	121,741
030331	100300 - IT Systems Developer IV	1.0	1.0	84,070	45,693	6,431	136,194
030332	516100 - IT Business Analyst I	1.0	1.0	48,043	28,373	3,676	80,092
030333	100000 - IT Systems Developer I	1.0	1.0	48,043	28,373	3,676	80,092
030334	100000 - IT Systems Developer I	1.0	1.0	48,043	10,830	3,676	62,549
030335	100200 - IT Systems Developer III	1.0	1.0	76,734	25,110	5,871	107,715
030336	099600 - IT Project Manager IV	1.0	1.0	81,372	34,410	6,225	122,007
030337	099600 - IT Project Manager IV	1.0	1.0	103,254	38,941	7,899	150,094
030338	058400 - IT Manager I	1.0	1.0	82,930	41,179	6,344	130,453
030339	100100 - IT Systems Developer II	1.0	1.0	61,704	12,804	4,721	79,229
030340	400300 - IT System Administrator IV	1.0	1.0	81,372	40,665	6,225	128,262
030341	160200 - IT Specialist III	1.0	1.0	69,988	15,373	5,354	90,715
030342	009500 - Configuration Analyst III	1.0	1.0	91,027	36,409	6,964	134,400
030343	400200 - IT System Administrator III	1.0	1.0	81,288	34,393	6,219	121,900
030344	400200 - IT System Administrator III	1.0	1.0	76,734	39,382	5,871	121,987
030345	100100 - IT Systems Developer II	1.0	1.0	59,701	21,583	4,567	85,851
030346	160200 - IT Specialist III	1.0	1.0	78,315	40,032	5,992	124,339
030347	025200 - Computer Operator II	1.0	1.0	51,564	34,495	3,945	90,004
030348	160200 - IT Specialist III	1.0	1.0	63,685	36,735	4,871	105,291
030349	100200 - IT Systems Developer III	1.0	1.0	71,843	24,097	5,496	101,436
030350	400200 - IT System Administrator III	1.0	1.0	63,116	30,631	4,828	98,575
030351	025200 - Computer Operator II	1.0	1.0	41,044	17,721	3,140	61,905
030352	100200 - IT Systems Developer III	1.0	1.0	85,925	35,354	6,573	127,852
030353	160200 - IT Specialist III	1.0	1.0	57,761	21,182	4,419	83,362
030354	160200 - IT Specialist III	1.0	1.0	68,070	37,912	5,207	111,189
030355	100200 - IT Systems Developer III	1.0	1.0	74,268	24,598	5,682	104,548
030356	100200 - IT Systems Developer III	1.0	1.0	71,843	38,693	5,496	116,032
030357	100200 - IT Systems Developer III	1.0	1.0	91,027	36,409	6,964	134,400
030358	700100 - Database Administrator III	1.0	1.0	60,755	23,427	4,648	88,830
030359	100300 - IT Systems Developer IV	1.0	1.0	68,681	32,646	5,254	106,581
030360	100200 - IT Systems Developer III	1.0	1.0	67,332	13,970	5,151	86,453
030361	100100 - IT Systems Developer II	1.0	1.0	53,967	29,599	4,129	87,695
030362	100200 - IT Systems Developer III	1.0	1.0	60,755	31,004	4,648	96,407
030363	400300 - IT System Administrator IV	1.0	1.0	97,499	37,749	7,459	142,707
030364	284100 - Database Administrator IV	1.0	1.0	76,291	39,292	5,836	121,419
030365	100200 - IT Systems Developer III	1.0	1.0	67,332	37,759	5,151	110,242
030366	100200 - IT Systems Developer III	1.0	1.0	71,843	25,723	5,496	103,062
030367	700900 - Database Administrator I	1.0	1.0	48,043	28,373	3,676	80,092
030368	100100 - IT Systems Developer II	1.0	1.0	76,081	24,974	5,820	106,875
030369	100100 - IT Systems Developer II	1.0	1.0	61,704	21,997	4,721	88,422
030370	058900 - IT Manager II	1.0	1.0	110,948	32,447	8,488	151,883
030371	100000 - IT Systems Developer I	1.0	1.0	49,793	34,128	3,809	87,730
030372	400200 - IT System Administrator III	1.0	1.0	69,567	14,139	5,322	89,028
030373	160300 - IT Specialist IV	1.0	1.0	71,843	25,723	5,496	103,062
030374	100100 - IT Systems Developer II	1.0	1.0	80,508	40,487	6,158	127,153
030375	100300 - IT Systems Developer IV	1.0	1.0	94,611	20,470	7,238	122,319
030376	100200 - IT Systems Developer III	1.0	1.0	69,567	31,967	5,322	106,856
030377	100000 - IT Systems Developer I	1.0	1.0	51,458	34,473	3,936	89,867
030378	400300 - IT System Administrator IV	1.0	1.0	81,372	26,069	6,225	113,666
030379	100200 - IT Systems Developer III	1.0	1.0	71,843	24,097	5,496	101,436
030380	100100 - IT Systems Developer II	1.0	1.0	78,315	33,777	5,992	118,084
030381	100100 - IT Systems Developer II	1.0	1.0	61,704	21,997	4,721	88,422
030382	100200 - IT Systems Developer III	1.0	1.0	81,288	26,052	6,219	113,559
030383	100300 - IT Systems Developer IV	1.0	1.0	68,681	32,646	5,254	106,581
030384	160200 - IT Specialist III	1.0	1.0	73,951	24,533	5,657	104,141
030385	100100 - IT Systems Developer II	1.0	1.0	63,116	30,365	4,828	98,309
030386	100300 - IT Systems Developer IV	1.0	1.0	103,254	21,824	7,899	132,977
030387	160200 - IT Specialist III	1.0	1.0	53,967	29,599	4,129	87,695



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
030388	100100 - IT Systems Developer II	1.0	1.0	68,070	23,316	5,207	96,593
030389	160300 - IT Specialist IV	1.0	1.0	76,734	16,770	5,871	99,375
030390	400200 - IT System Administrator III	1.0	1.0	74,268	24,598	5,682	104,548
030391	100200 - IT Systems Developer III	1.0	1.0	85,925	41,609	6,573	134,107
030392	099700 - IT Project Manager V	1.0	1.0	92,671	43,005	7,090	142,766
030393	160100 - IT Specialist II	1.0	1.0	60,481	36,086	4,627	101,194
030394	058900 - IT Manager II	1.0	1.0	98,953	44,534	7,570	151,057
030395	160400 - IT Specialist V	1.0	1.0	92,060	19,942	7,043	119,045
030396	100000 - IT Systems Developer I	1.0	1.0	55,927	20,802	4,278	81,007
030397	099500 - IT Project Manager III	1.0	1.0	60,755	13,461	4,648	78,864
030398	285100 - Database Administrator II	1.0	1.0	53,967	29,599	4,129	87,695
030399	630300 - Information Security Analyst I	1.0	1.0	53,967	29,599	4,129	87,695
030400	400200 - IT System Administrator III	1.0	1.0	76,734	39,706	5,871	122,311
030401	100100 - IT Systems Developer II	1.0	1.0	55,927	35,162	4,278	95,367
030402	099500 - IT Project Manager III	1.0	1.0	63,116	36,886	4,828	104,830
030403	400300 - IT System Administrator IV	1.0	1.0	73,720	24,485	5,640	103,845
030404	100300 - IT Systems Developer IV	1.0	1.0	92,671	43,005	7,090	142,766
030405	285100 - Database Administrator II	1.0	1.0	59,701	21,583	4,567	85,851
030406	160100 - IT Specialist II	1.0	1.0	60,481	36,341	4,627	101,449
030407	400200 - IT System Administrator III	1.0	1.0	60,755	31,004	4,648	96,407
030408	516400 - IT Business Analyst IV	1.0	1.0	73,720	32,826	5,640	112,186
030409	089070 - Financial Administrator III	1.0	1.0	65,414	22,766	5,004	93,184
030410	065900 - Deputy Chief Financial Officer	1.0	1.0	89,657	42,380	6,859	138,896
030411	058900 - IT Manager II	1.0	1.0	107,870	46,399	8,252	162,521
030412	676500 - PS Comm Systems Administrator	1.0	1.0	57,192	30,267	4,375	91,834
037001	90100A - Agency Secretary	1.0	1.0	136,448	52,382	10,218	199,048
037002	95600D - Deputy Secretary	1.0	1.0	120,682	49,081	9,232	178,995
037007	95360E - Principal Assistant	1.0	1.0	42,016	8,729	3,214	53,959
037008	95010E - Executive Director	1.0	1.0	82,119	28,242	6,282	116,643
037009	91590E - Private Secretary	1.0	1.0	82,119	28,242	6,282	116,643
037010	065900 - Deputy Chief Financial Officer	1.0	1.0	112,008	47,266	8,568	167,842
037011	96910E - Chief Data Officer	1.0	1.0	108,014	36,274	8,263	152,551
037012	96920E - Chief Technology Officer	1.0	1.0	117,582	37,873	8,995	164,450
037013	96930E - Chief Info Security Officer	1.0	1.0	120,016	24,370	9,181	153,567
037014	96940E - Dir Enterprise Pjt Mgt Office	1.0	1.0	106,018	39,756	8,110	153,884
037015	96950E - Dir Shared Services	1.0	1.0	118,227	42,902	9,044	170,173
037016	96810E - Agency Dir of Digital Services	1.0	1.0	105,123	45,381	8,042	158,546
037017	96950E - Dir Shared Services	1.0	1.0	118,227	42,312	9,044	169,583
037018	96810E - Agency Dir of Digital Services	1.0	1.0	108,410	31,459	8,293	148,162
037019	96810E - Agency Dir of Digital Services	1.0	1.0	105,830	31,076	8,096	145,002
037020	96810E - Agency Dir of Digital Services	1.0	1.0	118,893	41,950	9,095	169,938
037021	96810E - Agency Dir of Digital Services	1.0	1.0	106,850	46,186	8,174	161,210
037022	96810E - Agency Dir of Digital Services	1.0	1.0	118,227	48,567	9,044	175,838
Total		386.8	387.0	28,700,237	11,821,659	2,195,389	42,717,285

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
Salaries and Wages					
500000 - Classified Employees	\$8,145,680	\$26,676,453	\$26,885,436	\$208,983	0.8%
500010 - Exempt	\$0	\$1,678,500	\$1,814,801	\$136,301	8.1%
500040 - Temporary Employees	\$0	\$86,051	\$0	(\$86,051)	-100.0%
500060 - Overtime	\$24,710	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$67,010	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$17,550)	(\$1,281,520)	(\$1,263,970)	7,202.1%
509000 - Personal Services Budget	\$0	\$120,000	\$0	(\$120,000)	-100.0%
Total	\$8,237,400	\$28,543,454	\$27,418,717	(\$1,124,737)	-3.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$603,535	\$2,040,745	\$2,056,777	\$16,032	0.8%
501010 - FICA - Exempt	\$0	\$127,829	\$138,609	\$10,780	8.4%
501500 - Health Ins - Classified Empl	\$1,555,843	\$5,204,319	\$5,306,844	\$102,525	2.0%



Agency of Digital Services

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
501510 - Health Ins - Exempt	\$0	\$278,540	\$312,043	\$33,503	12.0%
502000 - Retirement - Classified Empl	\$1,393,659	\$4,627,840	\$5,422,765	\$794,925	17.2%
502010 - Retirement - Exempt	\$0	\$273,550	\$345,406	\$71,856	26.3%
502500 - Dental - Classified Employees	\$82,170	\$297,186	\$295,991	(\$1,195)	-0.4%
502510 - Dental - Exempt	\$0	\$13,804	\$13,648	(\$156)	-1.1%
503000 - Life Ins - Classified Empl	\$28,394	\$112,584	\$97,599	(\$14,985)	-13.3%
503010 - Life Ins - Exempt	\$0	\$7,084	\$5,749	(\$1,335)	-18.8%
503500 - LTD - Classified Employees	\$3,186	\$7,319	\$5,843	(\$1,476)	-20.2%
503510 - LTD - Exempt	\$0	\$3,860	\$3,777	(\$83)	-2.2%
504000 - EAP - Classified Empl	\$3,035	\$10,980	\$11,414	\$434	4.0%
504010 - EAP - Exempt	\$0	\$510	\$589	\$79	15.5%
505200 - Workers Comp - Ins Premium	\$14,972	\$11,263	\$20,225	\$8,962	79.6%
505500 - Unemployment Compensation	\$10,142	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$1,677	\$0	\$0	\$0	0.0%
Total	\$3,696,613	\$13,017,413	\$14,037,279	\$1,019,866	7.8%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$127,783	\$0	\$130,000	\$130,000	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$19,259	\$0	\$20,000	\$20,000	0.0%
507540 - IT Contracts - IT Service Desk	\$12,711	\$9,800	\$13,000	\$3,200	32.7%
507541 - IT Contracts - Mainframe	\$48,050	\$0	\$61,502	\$61,502	0.0%
507542 - IT Contracts - Project Management	\$262,982	\$70,800	\$249,251	\$178,451	252.0%
507543 - IT Contracts - Servers	\$0	\$150,000	\$260,000	\$110,000	73.3%
507544 - IT Contracts - Storage	\$477,232	\$40,000	\$0	(\$40,000)	-100.0%
507545 - IT Contracts - Voice Network	\$20,771	\$1,306,455	\$25,000	(\$1,281,455)	-98.1%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$0	\$501,000	\$501,000	0.0%
507565 - IT Contracts - Application Development	\$314,250	\$128,653	\$150,000	\$21,347	16.6%
507566 - IT Contracts - Application Support	\$16,009	\$16,059	\$16,000	(\$59)	-0.4%
507567 - IT Contracts - Data Network	\$158,896	\$52,500	\$200,000	\$147,500	281.0%
507569 - IT Contracts - IT Management	\$1,068,436	\$4,441,743	\$4,091,960	(\$349,783)	-7.9%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$0	\$146,010	\$146,010	0.0%
507665 - Bgs Cit Customer Support Svc	\$0	\$0	\$1,000,000	\$1,000,000	0.0%
507677 - Contr&3Rd Prty-Const/Maint Bld	\$4,242	\$0	\$5,000	\$5,000	0.0%
Total	\$2,530,621	\$6,216,010	\$6,868,723	\$652,713	10.5%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$29,354	\$74,600	\$40,000	(\$34,600)	-46.4%
522217 - Hw - Printers,Copiers,Scanners	\$1,241	\$0	\$0	\$0	0.0%
522228 - Sw-Mainframe Environment	\$3,875	\$0	\$0	\$0	0.0%
522270 - Hardware - Application Support	\$88	\$0	\$0	\$0	0.0%
522272 - Hardware - Security	\$120,537	\$670,000	\$1,230,000	\$560,000	83.6%
522273 - Hardware - Data Network	\$357,852	\$250,766	\$1,350,000	\$1,099,234	438.4%
522274 - Hardware - Mainframe	\$1,524	\$0	\$2,148,400	\$2,148,400	0.0%
522275 - Hardware Servers	\$490,024	\$232,300	\$777,900	\$545,600	234.9%
522276 - Hardware - Storage	\$1,189,713	\$425,950	\$592,000	\$166,050	39.0%
522277 - Hardware - Voice Network	\$589,301	\$0	\$0	\$0	0.0%
522278 - IT Mainframe Disaster Recovery	\$28,581	\$56,306	\$30,000	(\$26,306)	-46.7%
522279 - IT Servers Disaster Recovery	\$0	\$46,000	\$0	(\$46,000)	-100.0%
522280 - IT Storage Disaster Recovery	\$0	\$56,200	\$0	(\$56,200)	-100.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
522284 - Software - Application Support	\$160,100	\$0	\$0	\$0	0.0%
522288 - Software-Security	\$5,848	\$12,500	\$146,000	\$133,500	1,068.0%
522289 - Software - Server	\$19,356	\$20,000	\$10,000	(\$10,000)	-50.0%
522290 - Software - Storage	\$0	\$5,000	\$0	(\$5,000)	-100.0%
522410 - Office Equipment	\$564	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$1,132	\$0	\$0	\$0	0.0%
Total	\$2,999,090	\$1,849,622	\$6,324,300	\$4,474,678	241.9%
Rentals					
514704 - Hardware Lease-Print Copy Scan	\$550	\$0	\$0	\$0	0.0%
516551 - Software-License-ApplicaSupprt	\$2,128,367	\$4,247,753	\$2,800,799	(\$1,446,954)	-34.1%
516552 - Software-License-ApplicaDevel	\$0	\$26,673	\$0	(\$26,673)	-100.0%
516553 - Software-License-IT ServicDesk	\$102,721	\$144,000	\$144,000	\$0	0.0%
516554 - Software-License-Security	\$500,339	\$847,363	\$850,000	\$2,637	0.3%
516555 - Software-License-Data Network	\$15,719	\$52,000	\$20,000	(\$32,000)	-61.5%
516556 - Software-License-Mainframe	\$913,550	\$42,345	\$186,601	\$144,256	340.7%
516557 - Software-License-Servers	\$64,851	\$205,961	\$101,500	(\$104,461)	-50.7%
516559 - Software-License-DeskLaptop PC	\$229,860	\$12,508	\$230,000	\$217,492	1,738.8%
516560 - Software-License-Voice Network	\$237,439	\$0	\$0	\$0	0.0%
Total	\$4,193,397	\$5,578,603	\$4,332,900	(\$1,245,703)	-22.3%
Repair and Maintenance Services					
513030 - Hardware-Rep&Maint-Mainframe	\$70,755	\$60,118	\$70,000	\$9,882	16.4%
513031 - Hardware-Rep&Maint-Servers	\$117,705	\$153,000	\$292,000	\$139,000	90.8%
513032 - Hardware-Rep&Maint-Storage	\$127,160	\$91,765	\$50,000	(\$41,765)	-45.5%
513034 - Hardware-Rep&Maint-DataNetwork	\$254,774	\$145,000	\$260,000	\$115,000	79.3%
513038 - Hardwre-Rep&Main-PrintCopyScan	\$602	\$0	\$0	\$0	0.0%
513040 - Hardware-Rep&Maint-Security	\$45,101	\$110,210	\$23,000	(\$87,210)	-79.1%
513050 - Software-Rep&Maint-ApplicaSupp	\$1,360,943	\$500	\$1,370,000	\$1,369,500	273,900.0%
513053 - Software-Rep&Maint-Security	\$64,675	\$0	\$65,000	\$65,000	0.0%
513054 - Software-Rep&Maint-DataNetwork	\$16,860	\$0	\$17,000	\$17,000	0.0%
513055 - Software-Rep&Maint-Mainframe	\$357,263	\$1,006,420	\$400,000	(\$606,420)	-60.3%
513056 - Software-Repair&Maint-Servers	\$223,789	\$229,200	\$322,073	\$92,873	40.5%
513057 - Software-Repair&Maint-Storage	\$17,693	\$27,800	\$0	(\$27,800)	-100.0%
Total	\$2,657,320	\$1,824,013	\$2,869,073	\$1,045,060	57.3%
IT/Telecom Services and Equipment					
516655 - Telecom-Long Distance Service	\$444,676	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$13,800	\$3,678	\$3,677	(\$1)	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$63,479	\$63,479	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$170,204	\$303,189	\$371,529	\$68,340	22.5%
516672 - ADS Centrex Exp.	\$0	\$287	\$287	\$0	0.0%
516685 - ADS Allocation Exp.	\$17,772	\$306,359	\$482,188	\$175,829	57.4%
519085 - Software as a Service	\$187,148	\$345,000	\$129,000	(\$216,000)	-62.6%
522201 - Hw - Computer Peripherals	\$198	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$0	\$399	\$398	(\$1)	-0.3%
522258 - Hw-Personal Mobile Devices	\$996	\$500	\$500	\$0	0.0%
525190 - Cost of Telecom Equip Sold	\$2,365	\$0	\$0	\$0	0.0%
525191 - Cost of Stock IT Hardware	\$0	\$700,000	\$500,000	(\$200,000)	-28.6%
525192 - Cost of Non-Stock IT Hardware	\$573,402	\$0	\$0	\$0	0.0%
525194 - Cost of Non-Stock IT Software	\$542,197	\$0	\$0	\$0	0.0%
525195 - IT-COGS Software Lic./Maint	\$13,425	\$0	\$0	\$0	0.0%



Agency of Digital Services

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
525230 - Cost of Telephone Service	\$2,698,792	\$1,328,726	\$1,100,000	(\$228,726)	-17.2%
Total	\$4,664,975	\$3,051,617	\$2,651,058	(\$400,559)	-13.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$20,790	\$42,539	\$40,004	(\$2,535)	-6.0%
518010 - Travel-Inst-Other Transp-Emp	\$432	\$801	\$801	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$90	\$90	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$180	\$180	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$741	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$432	\$150	\$150	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$7,136	\$1,553	\$1,553	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,584	\$227	\$227	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$4,859	\$2,500	\$2,500	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$527	\$0	\$0	\$0	0.0%
518550 - Conference Outstate - Emp	(\$3,840)	\$0	\$0	\$0	0.0%
Total	\$32,661	\$48,040	\$45,505	(\$2,535)	-5.3%
Supplies					
520000 - Office Supplies	\$6,771	\$80,941	\$80,941	\$0	0.0%
520110 - Gasoline	\$5,574	\$150	\$150	\$0	0.0%
520220 - Small Tools	\$1,217	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$4,073	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$0	\$275	\$275	\$0	0.0%
520510 - It & Data Processing Supplies	\$0	\$101	\$102	\$1	1.0%
520700 - Food	\$2,531	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$211	\$60	\$60	\$0	0.0%
521510 - Subscriptions	\$734	\$0	\$0	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$0	\$512	\$512	\$0	0.0%
Total	\$21,111	\$82,039	\$82,040	\$1	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$5,286	\$11,283	\$6,534	(\$4,749)	-42.1%
516010 - Insurance - General Liability	\$17,914	\$20,979	\$16,484	(\$4,495)	-21.4%
516500 - Dues	\$21,313	\$14,851	\$22,000	\$7,149	48.1%
516610 - Data Circuits	\$1,614,573	\$1,598,000	\$1,615,000	\$17,000	1.1%
516614 - Telecom-Dark Fiber	\$14,489	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$67,143	\$480	\$68,000	\$67,520	14,066.7%
516628 - Voice Network - Connectivity	\$61,350	\$0	\$62,000	\$62,000	0.0%
516652 - Telecom-Telephone Services	\$5,286	\$261,100	\$6,000	(\$255,100)	-97.7%
516683 - ADS PM SOV Employee Expense	\$215,155	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$657	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$0	\$5,667	\$5,667	\$0	0.0%
517000 - Printing and Binding	\$0	\$101	\$102	\$1	1.0%
517005 - Printing & Binding-Bgs Copy Ct	\$45	\$150	\$150	\$0	0.0%
517100 - Registration For Meetings&Conf	\$0	\$2,500	\$2,500	\$0	0.0%
517110 - Training - Info Tech	\$28,213	\$300,579	\$300,578	(\$1)	0.0%
517200 - Postage	\$92	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$232	\$69	\$69	\$0	0.0%
517300 - Freight & Express Mail	\$140	\$126	\$126	\$0	0.0%
519000 - Other Purchased Services	\$420	\$1,026	\$1,026	\$0	0.0%
519005 - Agency Fee	\$121,845	\$121,800	\$0	(\$121,800)	-100.0%
519006 - Human Resources Services	\$71,452	\$229,036	\$272,833	\$43,797	19.1%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
519040 - Moving State Agencies	\$5,847	\$0	\$0	\$0	0.0%
519081 - Infrastructure as a Service	\$4,203,780	\$5,028,198	\$3,787,208	(\$1,240,990)	-24.7%
Total	\$6,455,234	\$7,595,945	\$6,166,277	(\$1,429,668)	-18.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$5	\$0	\$0	\$0	0.0%
523640 - Registration & Identification	\$0	\$28	\$28	\$0	0.0%
524000 - Bank Service Charges	\$0	\$191	\$191	\$0	0.0%
525300 - Cost of Nonstock Items Sold	\$26,461	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$4,586	\$0	\$0	\$0	0.0%
Total	\$31,052	\$219	\$219	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$32,515	\$80,302	\$35,000	(\$45,302)	-56.4%
514650 - Rental - Office Equipment	\$1,264	\$0	\$0	\$0	0.0%
Total	\$33,779	\$80,302	\$35,000	(\$45,302)	-56.4%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$18,327	\$15,000	\$20,000	\$5,000	33.3%
514010 - Rent Land&Bldgs-Non-Office	\$509,529	\$474,011	\$509,999	\$35,988	7.6%
515010 - Fee-For-Space Charge	\$390,301	\$408,550	\$943,375	\$534,825	130.9%
Total	\$918,157	\$897,561	\$1,473,374	\$575,813	64.2%
Property and Maintenance					
510200 - Disposal	\$18,538	\$0	\$0	\$0	0.0%
510400 - Custodial	\$1,143	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$1,684	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$0	\$612	\$611	(\$1)	-0.2%
513210 - Repair&Maint-Property/Grounds	\$2,347	\$0	\$0	\$0	0.0%
Total	\$23,712	\$612	\$611	(\$1)	-0.2%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$36,495,122	\$68,785,450	\$72,305,076	\$3,519,626	5.1%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$0	\$177,615	\$179,238	\$1,623	0.9%
21328 - VT Center for Geographic Info	\$0	\$5,000	\$437	(\$4,563)	-91.3%
21330 - Municipal & Regional Planning	\$0	\$378,700	\$383,270	\$4,570	1.2%
21500 - Inter-Unit Transfers Fund	\$0	\$260,582	\$0	(\$260,582)	-100.0%
58100 - Information Technology	\$33,392,830	\$64,476,640	\$68,094,114	\$3,617,474	5.6%
59300 - Financial Management Fund	\$3,102,291	\$3,486,913	\$3,648,017	\$161,104	4.6%
Total	\$36,495,122	\$68,785,450	\$72,305,076	\$3,519,626	5.1%



Finance & Management

Department/Program Description

To promote, monitor and report upon the fiscal condition of State government. This mission is achieved through (1) the establishment and maintenance of centralized accounting functions that incorporate appropriate internal controls and generate reliable financial information that is in accord with established accounting principles; and (2) the development, maintenance and advocacy for fiscally responsible budgets and related management recommendations for the Secretary of Administration and the Governor.

The department consists of two divisions - Budget and Management and Financial Operations:

Budget and Management assists in the development of the Governor's recommended budget, monitors and defends the passage of the budget through the legislature, and manages the adopted budget throughout the fiscal year.

Financial Operations maintains and operates the state's centralized accounting system (VISION), provides related controls and services for managers and employees of state government, and generates reliable financial information in accordance with Generally Accepted Accounting Principles (GAP).

Goals/Objectives/Performance Measures

Budget and Management:

The Budget and Management Division is responsible for maintaining the State's sound fiscal condition and maintains a liaison relationship with all departments in state government to assure proper application of spending and compliance with the various appropriations bills and other key statutes. The Division also is responsible for revenue projecting and reporting. In meeting its responsibilities the Division works to limit spending growth at sustainable levels and to maintain budget stabilization reserves of at least 5% of prior year total appropriations in the General Fund, Transportation Fund, and Education Fund. The Division seeks to limit reliance on supplemental appropriations through the Budget Adjustment Act and works with the Department of Buildings and General Services to ensure that the Governor's Capital Bill recommendations comply with recommendations of the Debt Affordability Committee. Another important role of the Division is to assure compliance with Administration Bulletin 3.5, the contracting review and approval process. In addition the Commissioner or other staff represents the Administration through membership on various boards (e.g. State Retirement Board) and various Legislative study committees.

Financial Operations:

Financial Operations is responsible for the establishment and maintenance of centralized accounting functions that incorporate appropriate internal controls and generate reliable financial information that is in accord with established accounting principles. Statute requires that all state disbursements by the Treasurer be approved first by the Commissioner of Finance and Management, with warrants then being provided to the Treasurer. Financial Operations is responsible for the processing and monitoring of these warrants.



The Financial Operations Division performs two primary roles, accounting and financial oversight. Accounting responsibilities include establishing and monitoring appropriations, as approved by the legislature. Additionally, Financial Operations is the primary resource for departments on proper accounting procedures. Financial oversight responsibilities include assuring that departments are functioning within the framework of all policies and procedures set forth by the Department of Finance and Management and the Agency of Administration and to assure that departments are maximizing the information opportunities and the best practices available within VISION. In addition to accounting and financial oversight, Financial Operations publishes the state's Comprehensive Annual Financial Report (CAFR) and works closely with the State Treasurer in projecting and monitoring the cash flow of state government.

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Finance and management - budget and management	11.00	\$1,422,430	\$1,606,782	\$1,633,139
Finance and management - financial operations	18.00	\$2,978,356	\$2,811,530	\$2,861,624
Total	29.00	\$4,400,786	\$4,418,312	\$4,494,763
Fund Type				
General Funds		\$1,062,582	\$1,258,956	\$1,286,501
IDT Funds		\$315,058	\$0	\$0
Federal Funds		\$44,789	\$0	\$0
ISF Funds		\$2,978,356	\$3,159,356	\$3,208,262
Total		\$4,400,786	\$4,418,312	\$4,494,763



Finance & Management

Finance and management - budget and management

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$832,579	\$920,849	\$943,417
Fringe Benefits	\$373,242	\$460,375	\$472,878
Contracted and 3rd Party Service	\$33,400	\$23,488	\$9,108
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$10,810	\$1,808	\$2,073
IT/Telecom Services and Equipment	\$23,715	\$29,220	\$33,766
Travel	\$4,449	\$12,030	\$12,030
Supplies	\$1,169	\$5,250	\$2,179
Other Purchased Services	\$47,033	\$57,762	\$61,937
Other Operating Expenses	\$27,199	\$26,141	\$26,141
Rental Other	\$2,206	\$663	\$2,163
Rental Property	\$64,848	\$67,345	\$65,596
Property and Maintenance	\$3,783	\$1,851	\$1,851
Grants Rollup	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$0
Rentals	(\$2,005)	\$0	\$0
Total	\$1,422,430	\$1,606,782	\$1,633,139
Fund Type			
General Funds	\$1,062,582	\$1,258,956	\$1,286,501
IDT Funds	\$315,058	\$0	\$0
Federal Funds	\$44,789	\$0	\$0
ISF Funds	\$0	\$347,826	\$346,638
Total	\$1,422,430	\$1,606,782	\$1,633,139

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
020001	054000 - Director Budget & Management	1.0	1.0	102,389	45,252	7,833	155,474
020003	486700 - Budget & Management Analyst	1.0	1.0	71,675	38,823	5,483	115,981
020005	053800 - Senior Budget & Mgt Analyst	1.0	1.0	97,499	37,973	7,459	142,931
020007	486700 - Budget & Management Analyst	1.0	1.0	73,994	16,372	5,661	96,027
020008	486700 - Budget & Management Analyst	1.0	1.0	69,356	32,083	5,306	106,745
020014	486700 - Budget & Management Analyst	1.0	1.0	64,634	31,808	4,944	101,386
020069	486700 - Budget & Management Analyst	1.0	1.0	67,185	24,914	5,139	97,238
020074	525800 - Sr.Princpl Budgt and Mgmt Anal	1.0	1.0	78,716	40,297	6,021	125,034
027001	90120A - Commissioner	1.0	1.0	131,251	39,507	10,041	180,799
027003	90570D - Deputy Commissioner	1.0	1.0	124,743	49,931	9,543	184,217
027006	91590E - Private Secretary	1.0	1.0	61,974	31,228	4,741	97,943
Total		11.0	11.0	943,416	388,188	72,171	1,403,775

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$832,242	\$647,942	\$625,448	(\$22,494)	-3.5%
500010 - Exempt	\$0	\$303,100	\$317,969	\$14,869	4.9%
500060 - Overtime	\$337	\$265	\$0	(\$265)	-100.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
508000 - Vacancy Turnover Savings	\$0	(\$30,458)	\$0	\$30,458	-100.0%
Total	\$832,579	\$920,849	\$943,417	\$22,568	2.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$62,032	\$49,566	\$47,846	(\$1,720)	-3.5%
501010 - FICA - Exempt	\$0	\$23,186	\$24,325	\$1,139	4.9%
501500 - Health Ins - Classified Empl	\$158,617	\$126,397	\$129,679	\$3,282	2.6%
501510 - Health Ins - Exempt	\$0	\$69,666	\$68,808	(\$858)	-1.2%
502000 - Retirement - Classified Empl	\$128,860	\$113,195	\$126,841	\$13,646	12.1%
502010 - Retirement - Exempt	\$0	\$52,951	\$47,134	(\$5,817)	-11.0%
502500 - Dental - Classified Employees	\$7,404	\$6,496	\$6,824	\$328	5.0%
502510 - Dental - Exempt	\$0	\$2,436	\$2,561	\$125	5.1%
503000 - Life Ins - Classified Empl	\$3,173	\$2,735	\$2,640	(\$95)	-3.5%
503010 - Life Ins - Exempt	\$0	\$1,277	\$1,342	\$65	5.1%
503500 - LTD - Classified Employees	\$1,528	\$1,488	\$1,290	(\$198)	-13.3%
503510 - LTD - Exempt	\$0	\$698	\$730	\$32	4.6%
504000 - EAP - Classified Empl	\$258	\$240	\$248	\$8	3.3%
504010 - EAP - Exempt	\$0	\$91	\$95	\$4	4.4%
505200 - Workers Comp - Ins Premium	\$11,322	\$9,880	\$12,442	\$2,562	25.9%
505700 - Catamount Health Assessment	\$49	\$73	\$73	\$0	0.0%
Total	\$373,242	\$460,375	\$472,878	\$12,503	2.7%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$200	\$1,704	\$500	(\$1,204)	-70.7%
507600 - Other Contr and 3Rd Pty Serv	\$33,200	\$21,784	\$8,608	(\$13,176)	-60.5%
Total	\$33,400	\$23,488	\$9,108	(\$14,380)	-61.2%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$8,997	\$1,155	\$1,155	\$0	0.0%
522700 - Furniture & Fixtures	\$1,813	\$653	\$918	\$265	40.6%
Total	\$10,810	\$1,808	\$2,073	\$265	14.7%
Rentals					
516555 - Software-License-Data Network	(\$2,005)	\$0	\$0	\$0	0.0%
Total	(\$2,005)	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	(\$604)	\$2,346	\$2,346	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$4,106	\$4,991	\$4,991	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$8,979	\$9,693	\$10,307	\$614	6.3%
516672 - ADS Centrex Exp.	\$126	\$2,416	\$2,416	\$0	0.0%
516685 - ADS Allocation Exp.	\$11,108	\$9,606	\$13,706	\$4,100	42.7%
522220 - Software - Other	\$0	\$168	\$0	(\$168)	-100.0%
Total	\$23,715	\$29,220	\$33,766	\$4,546	15.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$543	\$543	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$72	\$1,623	\$1,623	\$0	0.0%
518050 - Conference - Instate - Emp	\$0	\$208	\$208	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$63	\$416	\$416	\$0	0.0%
518510 - Travel-Outst-Other Transp-Emp	\$2,207	\$1,802	\$1,802	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$441	\$294	\$294	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,179	\$6,999	\$6,999	\$0	0.0%



Finance & Management

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
518540 - Travel-Outst-Incidentals-Emp	\$216	\$145	\$145	\$0	0.0%
518550 - Conference Outstate - Emp	\$200	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$72	\$0	\$0	\$0	0.0%
Total	\$4,449	\$12,030	\$12,030	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,109	\$3,393	\$1,893	(\$1,500)	-44.2%
520015 - Stationary & Envelopes	\$45	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$15	\$204	\$204	\$0	0.0%
520540 - Educational Supplies	\$0	\$561	\$0	(\$561)	-100.0%
520560 - Photo Supplies	\$0	\$561	\$0	(\$561)	-100.0%
521510 - Subscriptions	\$0	\$449	\$0	(\$449)	-100.0%
521512 - Subscriptions: Dol-Electronic	\$0	\$82	\$82	\$0	0.0%
Total	\$1,169	\$5,250	\$2,179	(\$3,071)	-58.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$2,679	\$3,018	\$3,109	\$91	3.0%
516010 - Insurance - General Liability	\$1,848	\$1,930	\$1,598	(\$332)	-17.2%
516500 - Dues	\$20,425	\$28,968	\$28,968	\$0	0.0%
516652 - Telecom-Telephone Services	\$90	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$3,038	\$2,866	\$2,866	\$0	0.0%
517020 - Photocopying	\$850	\$2,147	\$2,147	\$0	0.0%
517100 - Registration For Meetings&Conf	\$995	\$2,275	\$2,275	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$34	\$254	\$254	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$728	\$728	\$0	0.0%
519005 - Agency Fee	\$8,637	\$9,156	\$12,953	\$3,797	41.5%
519006 - Human Resources Services	\$8,086	\$6,420	\$7,039	\$619	9.6%
519040 - Moving State Agencies	\$351	\$0	\$0	\$0	0.0%
Total	\$47,033	\$57,762	\$61,937	\$4,175	7.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$26,005	\$26,141	\$26,141	\$0	0.0%
551000 - Interest Expense	\$1,194	\$0	\$0	\$0	0.0%
Total	\$27,199	\$26,141	\$26,141	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$136	\$0	\$663	\$663	0.0%
514650 - Rental - Office Equipment	\$2,070	\$663	\$1,500	\$837	126.2%
Total	\$2,206	\$663	\$2,163	\$1,500	226.2%
Rental Property					
515010 - Fee-For-Space Charge	\$64,848	\$67,345	\$65,596	(\$1,749)	-2.6%
Total	\$64,848	\$67,345	\$65,596	(\$1,749)	-2.6%
Property and Maintenance					
510200 - Disposal	\$135	\$90	\$90	\$0	0.0%
510220 - Recycling	\$45	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$3,603	\$1,761	\$1,761	\$0	0.0%
Total	\$3,783	\$1,851	\$1,851	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,422,430	\$1,606,782	\$1,633,139	\$26,357	1.6%



Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY 19-20	Percentage Change
10000 - General Fund	\$1,062,582	\$1,258,956	\$1,286,501	\$27,545	2.2%
21500 - Inter-Unit Transfers Fund	\$315,058	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$44,789	\$0	\$0	\$0	0.0%
59300 - Financial Management Fund	\$0	\$347,826	\$346,638	(\$1,188)	-0.3%
Total	\$1,422,430	\$1,606,782	\$1,633,139	\$26,357	1.6%



Finance & Management

Finance and management - financial operations

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,263,866	\$1,377,350	\$1,334,942
Fringe Benefits	\$644,299	\$659,704	\$752,240
Contracted and 3rd Party Service	\$116,024	\$119,504	\$123,089
PerDiem and Other Personal Services	\$315,058	\$0	\$0
Equipment	\$3,635	\$5,438	\$3,750
IT/Telecom Services and Equipment	\$459,744	\$472,059	\$476,160
Travel	\$3,540	\$1,465	\$1,465
Supplies	\$1,662	\$2,175	\$1,175
Other Purchased Services	\$55,835	\$53,588	\$52,974
Other Operating Expenses	\$3,215	\$3,231	\$3,231
Rental Other	\$119	\$2,212	\$306
Rental Property	\$106,665	\$113,078	\$110,142
Property and Maintenance	\$4,693	\$1,726	\$2,150
Debt Service and Interest	\$0	\$0	\$0
Property Management Services	\$0	\$0	\$0
Total	\$2,978,356	\$2,811,530	\$2,861,624
Fund Type			
ISF Funds	\$2,978,356	\$2,811,530	\$2,861,624
Total	\$2,978,356	\$2,811,530	\$2,861,624

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
020009	030700 - Asst Dir Statewide Reporting	1.0	1.0	89,657	36,331	6,859	132,847
020012	065800 - Statewide Fin Rep Analyst II	1.0	1.0	73,994	33,053	5,661	112,708
020013	065800 - Statewide Fin Rep Analyst II	1.0	1.0	86,431	27,316	6,612	120,359
020016	015200 - Change Management Analyst	1.0	1.0	63,116	13,950	4,828	81,894
020026	487190 - VISION Support Specialist I	1.0	1.0	53,747	34,947	4,111	92,805
020028	068300 - VISION Financial Analyst II	1.0	1.0	63,685	37,004	4,871	105,560
020034	487190 - VISION Support Specialist I	1.0	1.0	49,793	34,128	3,809	87,730
020037	064100 - VISION Operations Analyst IV	1.0	1.0	74,268	33,110	5,682	113,060
020044	013300 - Statewide Grants Administrator	1.0	1.0	104,751	45,746	8,014	158,511
020046	030400 - Director Statewide Reporting	1.0	1.0	108,903	32,020	8,331	149,254
020051	064300 - Vision Financial Analyst I	1.0	1.0	62,146	36,685	4,754	103,585
020052	548800 - VISION Financial Analyst III	1.0	1.0	67,627	23,224	5,174	96,025
020053	065000 - Dir Statewide Accounting	1.0	1.0	105,889	45,985	8,100	159,974
020054	065800 - Statewide Fin Rep Analyst II	1.0	1.0	79,095	34,121	6,051	119,267
020055	534900 - Business Appl Support Manager	1.0	1.0	89,446	42,337	6,843	138,626
020070	487200 - Vision Support Specialist II	1.0	1.0	61,704	36,593	4,721	103,018
020071	056600 - Asst Dir of Statewide Account	1.0	1.0	84,070	41,417	6,431	131,918
020073	068300 - VISION Financial Analyst II	1.0	1.0	63,685	37,004	4,871	105,560
Total		18.0	18.0	1,382,007	624,971	105,723	2,112,701

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,255,383	\$1,375,692	\$1,382,007	\$6,315	0.5%
500060 - Overtime	\$8,484	\$1,658	\$1,657	(\$1)	-0.1%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
508000 - Vacancy Turnover Savings	\$0	\$0	(\$48,722)	(\$48,722)	0.0%
Total	\$1,263,866	\$1,377,350	\$1,334,942	(\$42,408)	-3.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$88,528	\$105,244	\$105,723	\$479	0.5%
501500 - Health Ins - Classified Empl	\$288,934	\$273,981	\$321,104	\$47,123	17.2%
502000 - Retirement - Classified Empl	\$222,781	\$240,332	\$280,268	\$39,936	16.6%
502500 - Dental - Classified Employees	\$16,416	\$14,616	\$15,354	\$738	5.0%
503000 - Life Ins - Classified Empl	\$4,975	\$5,805	\$5,831	\$26	0.4%
503500 - LTD - Classified Employees	\$1,780	\$1,831	\$1,856	\$25	1.4%
504000 - EAP - Classified Empl	\$507	\$540	\$558	\$18	3.3%
505200 - Workers Comp - Ins Premium	\$20,379	\$16,166	\$20,357	\$4,191	25.9%
505500 - Unemployment Compensation	\$0	\$1,189	\$1,189	\$0	0.0%
Total	\$644,299	\$659,704	\$752,240	\$92,536	14.0%
Contracted and 3rd Party Service					
507550 - Contr&3Rd Pty - Info Tech	\$116,024	\$0	\$0	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$0	\$119,504	\$123,089	\$3,585	3.0%
Total	\$116,024	\$119,504	\$123,089	\$3,585	3.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$315,058	\$0	\$0	\$0	0.0%
Total	\$315,058	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$2,744	\$3,282	\$2,500	(\$782)	-23.8%
522410 - Office Equipment	\$891	\$909	\$500	(\$409)	-45.0%
522700 - Furniture & Fixtures	\$0	\$1,247	\$750	(\$497)	-39.9%
Total	\$3,635	\$5,438	\$3,750	(\$1,688)	-31.0%
Property Management Services					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516660 - ADS Enterp App Supp SOV Emp Exp	\$421,540	\$40,869	\$430,869	\$390,000	954.3%
516671 - It Intsvccost-Vision/Isdassess	\$17,532	\$15,860	\$16,864	\$1,004	6.3%
516672 - ADS Centrex Exp.	\$446	\$7,998	\$6,000	(\$1,998)	-25.0%
516678 - It Inter Svc Cost User Support	\$0	\$390,000	\$0	(\$390,000)	-100.0%
516685 - ADS Allocation Exp.	\$19,994	\$15,720	\$22,427	\$6,707	42.7%
522201 - Hw - Computer Peripherals	\$233	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$0	\$1,612	\$0	(\$1,612)	-100.0%
Total	\$459,744	\$472,059	\$476,160	\$4,101	0.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$156	\$164	\$164	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$790	\$643	\$643	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$1	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$72	\$72	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$114	\$114	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$802	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$144	\$144	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,791	\$326	\$326	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$2	\$2	\$0	0.0%
Total	\$3,540	\$1,465	\$1,465	\$0	0.0%



Finance & Management

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
Supplies					
520000 - Office Supplies	\$933	\$1,759	\$900	(\$859)	-48.8%
520015 - Stationary & Envelopes	\$183	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$310	\$0	\$0	\$0	0.0%
520712 - Water	(\$48)	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$285	\$416	\$275	(\$141)	-33.9%
Total	\$1,662	\$2,175	\$1,175	(\$1,000)	-46.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$4,821	\$4,939	\$5,087	\$148	3.0%
516010 - Insurance - General Liability	\$2,998	\$3,159	\$2,616	(\$543)	-17.2%
516500 - Dues	\$1,095	\$0	\$950	\$950	0.0%
516652 - Telecom-Telephone Services	\$230	\$0	\$0	\$0	0.0%
516683 - ADS PM SOV Employee Expense	\$740	\$270	\$270	\$0	0.0%
517000 - Printing and Binding	\$3,980	\$3,968	\$3,968	\$0	0.0%
517020 - Photocopying	\$0	\$1,938	\$800	(\$1,138)	-58.7%
517100 - Registration For Meetings&Conf	\$200	\$1,000	\$500	(\$500)	-50.0%
517205 - Postage - Bgs Postal Svcs Only	\$824	\$716	\$500	(\$216)	-30.2%
517300 - Freight & Express Mail	\$23	\$15	\$15	\$0	0.0%
519005 - Agency Fee	\$25,672	\$26,251	\$26,251	\$0	0.0%
519006 - Human Resources Services	\$14,555	\$10,505	\$11,517	\$1,012	9.6%
519040 - Moving State Agencies	\$699	\$827	\$500	(\$327)	-39.5%
Total	\$55,835	\$53,588	\$52,974	(\$614)	-1.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$3,215	\$3,231	\$3,231	\$0	0.0%
Total	\$3,215	\$3,231	\$3,231	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$119	\$121	\$0	(\$121)	-100.0%
514650 - Rental - Office Equipment	\$0	\$2,091	\$306	(\$1,785)	-85.4%
Total	\$119	\$2,212	\$306	(\$1,906)	-86.2%
Rental Property					
515010 - Fee-For-Space Charge	\$106,665	\$113,078	\$110,142	(\$2,936)	-2.6%
Total	\$106,665	\$113,078	\$110,142	(\$2,936)	-2.6%
Property and Maintenance					
510200 - Disposal	\$135	\$275	\$150	(\$125)	-45.5%
510220 - Recycling	\$45	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$4,513	\$1,451	\$2,000	\$549	37.8%
Total	\$4,693	\$1,726	\$2,150	\$424	24.6%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$2,978,356	\$2,811,530	\$2,861,624	\$50,094	1.8%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
59300 - Financial Management Fund	\$2,978,356	\$2,811,530	\$2,861,624	\$50,094	1.8%
Total	\$2,978,356	\$2,811,530	\$2,861,624	\$50,094	1.8%



Human Resources

Department/Program Description

The Department of Human Resources provides leadership to and works in partnership with state agencies and departments to promote managerial and workforce excellence while fostering an understanding and observance of regulatory requirements.

Goals/Objectives/Performance Measures

The Department is comprised of seven divisions that provide employment related services to state agencies, departments, and the workforce. These divisions include:

- Administrative services which provides information management and compensation services
- Classification which provides classification and position management services
- HRIS which supports VTHR and the State's benefit plans
- Workforce, Recruitment, Development & Wellness
- Human Resources Field Operations
- Labor Relations
- Legal Services

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Human Resources - VTHR Operations	16.00	\$499,390,438	\$2,568,514	\$2,514,638
Human resources - employee benefits & wellness	8.00	\$2,161,492	\$1,674,831	\$1,610,101
Human resources - operations	78.00	\$8,942,152	\$8,961,659	\$9,688,329
Total	102.00	\$510,494,083	\$13,205,004	\$13,813,068
Fund Type				
General Funds		\$2,213,722	\$1,940,451	\$1,978,207
IDT Funds		\$526,618	\$537,308	\$880,474
ISF Funds		\$10,406,665	\$10,449,783	\$10,676,925
Special Fund		\$497,347,078	\$277,462	\$277,462
Total		\$510,494,083	\$13,205,004	\$13,813,068



Human Resources

Human resources - operations

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$5,058,240	\$5,222,580	\$5,480,467
Fringe Benefits	\$2,398,085	\$2,645,156	\$2,809,861
Contracted and 3rd Party Service	\$344,782	\$129,078	\$130,578
PerDiem and Other Personal Services	\$281	\$0	\$300
Equipment	\$14,059	\$10,000	\$10,000
IT/Telecom Services and Equipment	\$306,340	\$170,239	\$288,016
Travel	\$13,466	\$15,295	\$15,295
Supplies	\$33,508	\$25,759	\$25,759
Other Purchased Services	\$198,294	\$300,442	\$230,674
Other Operating Expenses	\$59,637	\$180,647	\$180,647
Rental Other	\$10,829	\$8,726	\$8,726
Rental Property	\$499,817	\$248,604	\$502,512
Property and Maintenance	\$4,814	\$5,133	\$5,494
Grants Rollup	\$0	\$0	\$0
Total	\$8,942,152	\$8,961,659	\$9,688,329
Fund Type			
General Funds	\$2,213,722	\$1,940,451	\$1,978,207
IDT Funds	\$526,618	\$537,308	\$880,474
ISF Funds	\$6,090,868	\$6,206,438	\$6,552,186
Special Fund	\$110,944	\$277,462	\$277,462
Total	\$8,942,152	\$8,961,659	\$9,688,329

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
040005	040300 - Director of Labor Relations	1.0	1.0	116,471	48,200	8,910	173,581
040007	044400 - Dep.Dir Staffing and Compensa	1.0	1.0	107,870	46,399	8,252	162,521
040008	068700 - HR Report & Compliance Analyst	1.0	1.0	65,414	14,576	5,004	84,994
040011	066700 - Classification Analyst	1.0	1.0	85,609	35,485	6,549	127,643
040016	066700 - Classification Analyst	1.0	1.0	67,627	37,976	5,174	110,777
040018	066700 - Classification Analyst	1.0	1.0	85,609	27,144	6,549	119,302
040020	489300 - Human Resources Dir of Oper	1.0	1.0	130,659	44,915	9,996	185,570
040022	043610 - Labor Relations Manager	1.0	1.0	92,060	43,090	7,043	142,193
040029	125900 - HR Trng & Engagemnt Spec II	1.0	1.0	81,370	40,852	6,225	128,447
040032	046800 - DHR Investigator II	1.0	1.0	59,385	29,996	4,543	93,924
040033	095300 - HR Administrator IV	1.0	1.0	57,761	29,656	4,419	91,836
040034	532910 - Talent Acquisition Consultant	1.0	1.0	81,288	40,835	6,219	128,342
040037	066300 - Dep Dir Class & Pos Mgt	1.0	1.0	101,862	38,887	7,792	148,541
040038	056300 - Talent Acquisition Specialist	1.0	1.0	53,967	20,520	4,129	78,616
040051	043610 - Labor Relations Manager	1.0	1.0	89,446	42,543	6,843	138,832
040059	486500 - Bus Application Support Spec	1.0	1.0	67,627	23,380	5,174	96,181
040167	089220 - Administrative Svcs Cord I	1.0	1.0	57,108	29,518	4,369	90,995
040205	095200 - HR Administrator III	1.0	1.0	50,847	28,209	3,890	82,946
040218	095300 - HR Administrator IV	1.0	1.0	73,951	16,363	5,657	95,971
040219	040810 - AHS Investigator II	1.0	1.0	69,967	38,465	5,353	113,785
040220	040810 - AHS Investigator II	1.0	1.0	74,268	24,769	5,682	104,719
040221	097600 - AHS Investigations Director	1.0	1.0	78,737	40,301	6,024	125,062
040518	530210 - HR Field Operation Director	1.0	1.0	102,347	45,243	7,830	155,420
040519	095300 - HR Administrator IV	1.0	1.0	76,081	33,490	5,820	115,391
040520	095500 - HR Manager	1.0	1.0	64,634	31,095	4,944	100,673
040523	467450 - Legal Services Specialist	1.0	1.0	53,967	20,520	4,129	78,616
040524	095200 - HR Administrator III	1.0	1.0	75,849	39,696	5,803	121,348



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
040525	547500 - Leave Mgt Spec I	1.0	1.0	50,847	11,528	3,890	66,265
040526	095500 - HR Manager	1.0	1.0	71,675	38,823	5,483	115,981
040527	095200 - HR Administrator III	1.0	1.0	50,847	28,209	3,890	82,946
040528	095300 - HR Administrator IV	1.0	1.0	65,878	31,355	5,039	102,272
040529	095200 - HR Administrator III	1.0	1.0	60,038	30,132	4,593	94,763
040530	095300 - HR Administrator IV	1.0	1.0	73,951	24,703	5,657	104,311
040531	547610 - Leave Management Supervisor	1.0	1.0	74,268	39,365	5,682	119,315
040532	095500 - HR Manager	1.0	1.0	79,095	40,376	6,051	125,522
040533	532900 - Recruitment Services Supr	1.0	1.0	88,413	42,326	6,764	137,503
040534	095500 - HR Manager	1.0	1.0	76,523	39,838	5,854	122,215
040535	095300 - HR Administrator IV	1.0	1.0	63,685	30,895	4,871	99,451
040536	095300 - HR Administrator IV	1.0	1.0	73,951	24,703	5,657	104,311
040537	095500 - HR Manager	1.0	1.0	71,675	24,227	5,483	101,385
040538	095100 - HR Administrator II	1.0	1.0	54,937	12,383	4,203	71,523
040539	095500 - HR Manager	1.0	1.0	81,646	34,656	6,246	122,548
040540	043000 - Field Ops Unit Admin Super	1.0	1.0	68,070	31,814	5,207	105,091
040541	095100 - HR Administrator II	1.0	1.0	67,690	31,735	5,179	104,604
040542	046820 - DHR Senior Investigator	1.0	1.0	88,919	36,178	6,802	131,899
040545	095300 - HR Administrator IV	1.0	1.0	57,761	29,656	4,419	91,836
040546	547600 - Leave Mgt Spec II	1.0	1.0	55,927	20,931	4,278	81,136
040548	095300 - HR Administrator IV	1.0	1.0	53,967	28,861	4,129	86,957
040549	095300 - HR Administrator IV	1.0	1.0	55,927	12,591	4,278	72,796
040550	095200 - HR Administrator III	1.0	1.0	64,043	37,225	4,900	106,168
040551	095500 - HR Manager	1.0	1.0	73,994	39,308	5,661	118,963
040552	095200 - HR Administrator III	1.0	1.0	50,847	28,209	3,890	82,946
040553	547500 - Leave Mgt Spec I	1.0	1.0	58,078	21,381	4,443	83,902
040554	095100 - HR Administrator II	1.0	1.0	68,078	23,474	5,208	96,760
040555	095200 - HR Administrator III	1.0	1.0	50,847	28,209	3,890	82,946
040556	095300 - HR Administrator IV	1.0	1.0	73,951	16,363	5,657	95,971
040558	046900 - DHR Investigator	1.0	1.0	56,265	29,341	4,304	89,910
040559	455900 - Dir Workforce & Strategic Svs	1.0	1.0	105,741	39,698	8,089	153,528
040560	125900 - HR Trng & Engagemnt Spec II	1.0	1.0	59,385	13,315	4,543	77,243
040562	068700 - HR Report & Compliance Analyst	1.0	1.0	67,627	31,721	5,174	104,522
040565	095300 - HR Administrator IV	1.0	1.0	57,761	21,315	4,419	83,495
040566	095300 - HR Administrator IV	1.0	1.0	59,701	21,720	4,567	85,988
040567	056200 - Talent Acquisition Coordinator	1.0	1.0	56,707	21,093	4,338	82,138
040571	095100 - HR Administrator II	1.0	1.0	54,937	35,319	4,203	94,459
040572	534010 - HR Compliance & Reports Mgr.	1.0	1.0	76,523	25,242	5,854	107,619
040575	056300 - Talent Acquisition Specialist	1.0	1.0	53,967	20,520	4,129	78,616
040577	125900 - HR Trng & Engagemnt Spec II	1.0	1.0	59,385	36,251	4,543	100,179
040578	095300 - HR Administrator IV	1.0	1.0	63,685	30,895	4,871	99,451
040579	125900 - HR Trng & Engagemnt Spec II	1.0	1.0	59,385	36,251	4,543	100,179
040580	125910 - HR Trng & Engagemnt Spec III	1.0	1.0	64,634	37,350	4,944	106,928
040581	089270 - Administrative Srvcs Mngr II	1.0	1.0	91,027	42,873	6,964	140,864
040583	004800 - Program Technician II	1.0	1.0	44,523	18,543	3,406	66,472
047001	90120A - Commissioner	1.0	1.0	124,779	32,479	9,545	166,803
047002	90570D - Deputy Commissioner	1.0	1.0	107,494	30,413	8,224	146,131
047004	91590E - Private Secretary	1.0	1.0	53,269	15,591	4,075	72,935
047005	95871E - General Counsel II	1.0	1.0	108,451	30,527	8,297	147,275
047012	95867E - Staff Attorney II	1.0	1.0	63,898	31,457	4,889	100,244
047014	95867E - Staff Attorney II	1.0	1.0	59,093	16,038	4,521	79,652
Total		78.0	78.0	5,595,546	2,369,529	428,068	8,393,143

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020	Difference FY19-20	Percentage Change
			Governor's Recommend		
Salaries and Wages					
500000 - Classified Employees	\$5,054,739	\$4,763,995	\$5,078,561	\$314,566	6.6%
500010 - Exempt	\$0	\$502,385	\$516,988	\$14,603	2.9%
500020 - Other Regular Employees	\$0	\$71,282	\$0	(\$71,282)	-100.0%
500040 - Temporary Employees	\$0	\$15,000	\$15,000	\$0	0.0%
500060 - Overtime	\$3,501	\$5,000	\$5,000	\$0	0.0%



Human Resources

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
508000 - Vacancy Turnover Savings	\$0	(\$135,082)	(\$135,082)	\$0	0.0%
Total	\$5,058,240	\$5,222,580	\$5,480,467	\$257,887	4.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$366,277	\$369,796	\$388,515	\$18,719	5.1%
501010 - FICA - Exempt	\$0	\$38,432	\$39,546	\$1,114	2.9%
501500 - Health Ins - Classified Empl	\$1,070,203	\$1,132,069	\$1,086,334	(\$45,735)	-4.0%
501510 - Health Ins - Exempt	\$0	\$83,210	\$89,662	\$6,452	7.8%
502000 - Retirement - Classified Empl	\$859,064	\$844,724	\$1,029,929	\$185,205	21.9%
502010 - Retirement - Exempt	\$0	\$67,687	\$58,419	(\$9,268)	-13.7%
502500 - Dental - Classified Employees	\$54,192	\$56,840	\$61,417	\$4,577	8.1%
502510 - Dental - Exempt	\$0	\$4,872	\$5,123	\$251	5.2%
503000 - Life Ins - Classified Empl	\$20,763	\$20,408	\$21,432	\$1,024	5.0%
503010 - Life Ins - Exempt	\$0	\$2,119	\$1,931	(\$188)	-8.9%
503500 - LTD - Classified Employees	\$9,530	\$10,778	\$11,682	\$904	8.4%
503510 - LTD - Exempt	\$0	\$1,154	\$1,189	\$35	3.0%
504000 - EAP - Classified Empl	\$2,149	\$2,100	\$2,233	\$133	6.3%
504010 - EAP - Exempt	\$0	\$180	\$191	\$11	6.1%
504530 - Employee Tuition Costs	\$0	\$2,000	\$2,000	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$11,446	\$7,867	\$9,338	\$1,471	18.7%
505500 - Unemployment Compensation	\$3,720	\$201	\$201	\$0	0.0%
505700 - Catamount Health Assessment	\$741	\$719	\$719	\$0	0.0%
Total	\$2,398,085	\$2,645,156	\$2,809,861	\$164,705	6.2%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$238,995	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$102,181	\$123,178	\$123,178	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$280	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$0	\$400	\$400	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$3,000	\$3,000	\$0	0.0%
507615 - Interpreters	\$3,326	\$2,500	\$4,000	\$1,500	60.0%
Total	\$344,782	\$129,078	\$130,578	\$1,500	1.2%
PerDiem and Other Personal Services					
506220 - Transcripts	\$281	\$0	\$300	\$300	0.0%
Total	\$281	\$0	\$300	\$300	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$12,902	\$8,000	\$8,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$354	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$803	\$2,000	\$2,000	\$0	0.0%
Total	\$14,059	\$10,000	\$10,000	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$1,551	\$1,551	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$5,349	\$2,144	\$2,144	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$23,444	\$20,681	\$20,681	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$104,861	\$0	\$90,000	\$90,000	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$81,015	\$65,807	\$66,509	\$702	1.1%
516672 - ADS Centrex Exp.	\$0	\$13,684	\$13,684	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$7,252	\$0	\$0	\$0	0.0%
516685 - ADS Allocation Exp.	\$84,419	\$66,372	\$93,447	\$27,075	40.8%
Total	\$306,340	\$170,239	\$288,016	\$117,777	69.2%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Difference FY19-20	Percentage Change
			Governor's Recommend			
Travel						
518000 - Travel-Inst-Auto Mileage-Emp	\$7,310	\$6,386	\$6,386		\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$1,138	\$730	\$730		\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$415	\$2,458	\$2,458		\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$82	\$168	\$168		\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$0	\$408	\$408		\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$331	\$120	\$120		\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,806	\$2,500	\$2,500		\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$97	\$325	\$325		\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,144	\$2,000	\$2,000		\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$144	\$200	\$200		\$0	0.0%
Total	\$13,466	\$15,295	\$15,295		\$0	0.0%
Supplies						
520000 - Office Supplies	\$14,382	\$16,009	\$16,009		\$0	0.0%
520500 - Other General Supplies	\$91	\$0	\$0		\$0	0.0%
520540 - Educational Supplies	\$11	\$1,500	\$1,500		\$0	0.0%
520550 - Electronic	\$5,630	\$0	\$0		\$0	0.0%
520600 - Recognition/Awards	\$2,327	\$2,500	\$2,500		\$0	0.0%
520700 - Food	\$540	\$1,000	\$1,000		\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,251	\$1,750	\$1,750		\$0	0.0%
521510 - Subscriptions	\$9,203	\$3,000	\$3,000		\$0	0.0%
521820 - Paper Products	\$72	\$0	\$0		\$0	0.0%
Total	\$33,508	\$25,759	\$25,759		\$0	0.0%
Other Purchased Services						
516000 - Insurance Other Than Empl Bene	\$0	\$1,689	\$1,756		\$67	4.0%
516010 - Insurance - General Liability	\$13,751	\$12,741	\$10,822		(\$1,919)	-15.1%
516500 - Dues	\$7,758	\$10,473	\$10,473		\$0	0.0%
516550 - Licenses	\$250	\$1,260	\$1,260		\$0	0.0%
516652 - Telecom-Telephone Services	\$10,344	\$11,604	\$11,604		\$0	0.0%
516820 - Advertising - Job Vacancies	\$55,414	\$51,250	\$51,250		\$0	0.0%
516870 - Trade Shows & Events	\$800	\$1,300	\$1,300		\$0	0.0%
516871 - Giveaways	\$364	\$0	\$0		\$0	0.0%
517000 - Printing and Binding	\$135	\$400	\$400		\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,145	\$2,550	\$2,550		\$0	0.0%
517020 - Photocopying	\$176	\$0	\$0		\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,950	\$11,478	\$11,478		\$0	0.0%
517110 - Training - Info Tech	\$15	\$90,000	\$0		(\$90,000)	-100.0%
517200 - Postage	\$332	\$175	\$300		\$125	71.4%
517205 - Postage - Bgs Postal Svcs Only	\$2,078	\$2,193	\$2,100		(\$93)	-4.2%
519005 - Agency Fee	\$52,159	\$56,964	\$56,964		\$0	0.0%
519006 - Human Resources Services	\$50,410	\$44,365	\$66,417		\$22,052	49.7%
519040 - Moving State Agencies	\$212	\$2,000	\$2,000		\$0	0.0%
Total	\$198,294	\$300,442	\$230,674		(\$69,768)	-23.2%
Other Operating Expenses						
523620 - Single Audit Allocation	\$296	\$647	\$647		\$0	0.0%
523640 - Registration & Identification	\$28	\$0	\$0		\$0	0.0%
525320 - Costofburl Free Press Ad Sold	\$59,313	\$180,000	\$180,000		\$0	0.0%
Total	\$59,637	\$180,647	\$180,647		\$0	0.0%



Human Resources

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Rental Other					
514500 - Rental of Equipment & Vehicles	\$160	\$1,706	\$1,706	\$0	0.0%
514550 - Rental - Auto	\$4,044	\$2,269	\$2,269	\$0	0.0%
514650 - Rental - Office Equipment	\$6,626	\$4,751	\$4,751	\$0	0.0%
Total	\$10,829	\$8,726	\$8,726	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$287,121	\$37,276	\$287,121	\$249,845	670.3%
514010 - Rent Land&Bldgs-Non-Office	\$199	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$212,497	\$211,328	\$215,391	\$4,063	1.9%
Total	\$499,817	\$248,604	\$502,512	\$253,908	102.1%
Property and Maintenance					
510220 - Recycling	\$660	\$1,520	\$1,520	\$0	0.0%
510500 - Other Property Mgmt Services	\$6	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$3,974	\$3,613	\$3,974	\$361	10.0%
513101 - Repair&Maint-Typewriters	\$174	\$0	\$0	\$0	0.0%
Total	\$4,814	\$5,133	\$5,494	\$361	7.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$8,942,152	\$8,961,659	\$9,688,329	\$726,670	8.1%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$2,213,722	\$1,940,451	\$1,978,207	\$37,756	1.9%
21500 - Inter-Unit Transfers Fund	\$526,618	\$537,308	\$880,474	\$343,166	63.9%
21585 - Pers-Human Resourc Development	\$60,881	\$96,162	\$96,162	\$0	0.0%
21844 - PERS-Recruitment Services	\$50,063	\$181,300	\$181,300	\$0	0.0%
59300 - Financial Management Fund	\$935,779	\$952,382	\$954,855	\$2,473	0.3%
59600 - Human Resource Services	\$5,155,088	\$5,254,056	\$5,597,331	\$343,275	6.5%
Total	\$8,942,152	\$8,961,659	\$9,688,329	\$726,670	8.1%



Human resources - employee benefits & wellness

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$511,072	\$538,097	\$554,572
Fringe Benefits	\$219,607	\$245,517	\$265,085
Contracted and 3rd Party Service	\$366,585	\$303,196	\$202,628
Equipment	\$482	\$99	\$0
IT/Telecom Services and Equipment	\$16,479	\$14,712	\$17,895
Travel	\$1,446	\$814	\$1,447
Supplies	\$11,332	\$8,769	\$8,897
Other Purchased Services	\$1,015,425	\$543,694	\$538,644
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$1,980	\$2,354	\$3,354
Rental Property	\$16,877	\$16,877	\$16,877
Property and Maintenance	\$0	\$702	\$702
Grants Rollup	\$0	\$0	\$0
Rentals	\$207	\$0	\$0
Total	\$2,161,492	\$1,674,831	\$1,610,101
Fund Type			
ISF Funds	\$2,161,492	\$1,674,831	\$1,610,101
Total	\$2,161,492	\$1,674,831	\$1,610,101

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
040001	498200 - Benefits Operations Supervisor	1.0	1.0	83,522	26,706	6,389	116,617
040025	125100 - Wellness Specialist	1.0	1.0	55,927	20,931	4,278	81,136
040053	066001 - Benefits & Wellness Deputy Dir	1.0	1.0	86,726	41,973	6,635	135,334
040062	004400 - State Wellness Prog Coord	1.0	1.0	83,164	26,632	6,362	116,158
040063	040900 - Employee Benefits Administrator	1.0	1.0	65,878	31,355	5,039	102,272
040068	125100 - Wellness Specialist	1.0	1.0	53,967	20,520	4,129	78,616
040573	041100 - Health Plan Benefits Analyst	1.0	1.0	63,685	30,895	4,871	99,451
040576	040900 - Employee Benefits Administrator	1.0	1.0	61,704	22,139	4,721	88,564
Total		8.0	8.0	554,573	221,151	42,424	818,148

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$511,072	\$538,097	\$554,572	\$16,475	3.1%
Total	\$511,072	\$538,097	\$554,572	\$16,475	3.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$37,230	\$41,164	\$42,426	\$1,262	3.1%
501500 - Health Ins - Classified Empl	\$84,965	\$99,225	\$97,993	(\$1,232)	-1.2%
502000 - Retirement - Classified Empl	\$89,266	\$94,005	\$112,467	\$18,462	19.6%
502500 - Dental - Classified Employees	\$4,176	\$6,496	\$6,832	\$336	5.2%
503000 - Life Ins - Classified Empl	\$2,140	\$2,271	\$2,343	\$72	3.2%
503500 - LTD - Classified Employees	\$1,042	\$1,237	\$1,274	\$37	3.0%
504000 - EAP - Classified Empl	\$229	\$240	\$248	\$8	3.3%
504530 - Employee Tuition Costs	\$2	\$51	\$0	(\$51)	-100.0%



Human Resources

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
505200 - Workers Comp - Ins Premium	\$0	\$828	\$946	\$118	14.3%
505700 - Catamount Health Assessment	\$556	\$0	\$556	\$556	0.0%
Total	\$219,607	\$245,517	\$265,085	\$19,568	8.0%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$1,533	\$0	\$1,533	\$1,533	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$1,095	\$0	\$1,095	\$1,095	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$363,956	\$303,196	\$200,000	(\$103,196)	-34.0%
Total	\$366,585	\$303,196	\$202,628	(\$100,568)	-33.2%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$482	\$99	\$0	(\$99)	-100.0%
Total	\$482	\$99	\$0	(\$99)	-100.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$7	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$913	\$798	\$1,000	\$202	25.3%
516671 - It Intsvccost-Vision/Isdassess	\$6,571	\$6,927	\$6,927	\$0	0.0%
516672 - ADS Centrex Exp.	\$103	\$0	\$0	\$0	0.0%
516685 - ADS Allocation Exp.	\$8,886	\$6,987	\$9,968	\$2,981	42.7%
Total	\$16,479	\$14,712	\$17,895	\$3,183	21.6%
Rentals					
516559 - Software-License-DeskLaptop PC	\$207	\$0	\$0	\$0	0.0%
Total	\$207	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$585	\$777	\$585	(\$192)	-24.7%
518020 - Travel-Inst-Meals-Emp	\$49	\$37	\$49	\$12	32.4%
518030 - Travel-Inst-Lodging-Emp	\$285	\$0	\$285	\$285	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$90	\$0	\$91	\$91	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$389	\$0	\$389	\$389	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$48	\$0	\$48	\$48	0.0%
Total	\$1,446	\$814	\$1,447	\$633	77.8%
Supplies					
520000 - Office Supplies	\$289	\$397	\$397	\$0	0.0%
520500 - Other General Supplies	\$17	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$714	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$0	\$3,582	\$0	(\$3,582)	-100.0%
520600 - Recognition/Awards	\$450	\$12	\$0	(\$12)	-100.0%
521500 - Books&Periodicals-Library/Educ	\$127	\$58	\$0	(\$58)	-100.0%
521510 - Subscriptions	\$1,165	(\$6)	\$0	\$6	-100.0%
521810 - Medical and Lab Supplies	\$8,570	\$4,726	\$8,500	\$3,774	79.9%
Total	\$11,332	\$8,769	\$8,897	\$128	1.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$178	\$175	(\$3)	-1.7%
516010 - Insurance - General Liability	\$0	\$1,341	\$904	(\$437)	-32.6%
516500 - Dues	\$0	\$1,174	\$0	(\$1,174)	-100.0%
516550 - Licenses	(\$150)	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$532	\$3,594	\$3,594	\$0	0.0%
517000 - Printing and Binding	\$1,595	\$3,432	\$1,500	(\$1,932)	-56.3%
517005 - Printing & Binding-Bgs Copy Ct	\$6,454	\$791	\$5,000	\$4,209	532.1%
517100 - Registration For Meetings&Conf	\$312	\$1,135	\$500	(\$635)	-55.9%
517200 - Postage	\$6,341	\$0	\$6,500	\$6,500	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
517205 - Postage - Bgs Postal Svcs Only	\$4,015	\$16,528	\$4,500	(\$12,028)	-72.8%
519000 - Other Purchased Services	\$16	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$39,643	\$37,831	\$37,831	\$0	0.0%
519006 - Human Resources Services	\$4,244	\$4,669	\$5,119	\$450	9.6%
519010 - Administrative Service Charge	\$952,423	\$472,956	\$472,956	\$0	0.0%
519040 - Moving State Agencies	\$0	\$65	\$65	\$0	0.0%
Total	\$1,015,425	\$543,694	\$538,644	(\$5,050)	-0.9%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$1,232	\$1,740	\$1,740	\$0	0.0%
514550 - Rental - Auto	\$749	\$0	\$1,000	\$1,000	0.0%
514650 - Rental - Office Equipment	\$0	\$614	\$614	\$0	0.0%
Total	\$1,980	\$2,354	\$3,354	\$1,000	42.5%
Rental Property					
515010 - Fee-For-Space Charge	\$16,877	\$16,877	\$16,877	\$0	0.0%
Total	\$16,877	\$16,877	\$16,877	\$0	0.0%
Property and Maintenance					
510220 - Recycling	\$0	\$20	\$20	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$0	\$682	\$682	\$0	0.0%
Total	\$0	\$702	\$702	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$2,161,492	\$1,674,831	\$1,610,101	(\$64,730)	-3.9%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
55100 - Medical Insurance Fund	\$2,084,231	\$1,607,544	\$1,508,383	(\$99,161)	-6.2%
55200 - Dental Insurance Fund	\$63,068	\$50,539	\$75,167	\$24,628	48.7%
55300 - Life Insurance Fund	\$14,193	\$16,748	\$26,551	\$9,803	58.5%
Total	\$2,161,492	\$1,674,831	\$1,610,101	(\$64,730)	-3.9%



Human Resources

Human Resources - VTJR Operations

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$965,963	\$1,052,579	\$1,046,517
Fringe Benefits	\$1,373,062	\$522,204	\$543,984
Contracted and 3rd Party Service	\$238,493	\$167,484	\$195,351
Equipment	\$4,847	\$5,000	\$5,000
IT/Telecom Services and Equipment	\$450,090	\$595,533	\$498,861
Travel	\$218	\$2,250	\$2,250
Supplies	\$1,181	\$12,700	\$12,700
Other Purchased Services	\$40,056	\$79,686	\$78,897
Other Operating Expenses	\$540	\$1,526	\$1,526
Rental Other	\$3,476	\$4,032	\$4,032
Rental Property	\$107,480	\$124,357	\$124,357
Property and Maintenance	\$784	\$1,163	\$1,163
Grants Rollup	\$0	\$0	\$0
Debt Service and Interest	\$496,204,248	\$0	\$0
Total	\$499,390,438	\$2,568,514	\$2,514,638
Fund Type			
ISF Funds	\$2,154,305	\$2,568,514	\$2,514,638
Special Fund	\$497,236,134	\$0	\$0
Total	\$499,390,438	\$2,568,514	\$2,514,638

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
040200	004800 - Program Technician II	1.0	1.0	42,942	9,873	3,285	56,100
040201	089410 - Administrative Svcs Dir III	1.0	1.0	89,657	27,990	6,859	124,506
040202	089420 - Administrative Svcs Dir IV	1.0	1.0	119,823	42,647	9,166	171,636
040203	009300 - Configuration Analyst I	1.0	1.0	62,231	22,250	4,760	89,241
040204	534900 - Business Appl Support Manager	1.0	1.0	84,070	34,807	6,431	125,308
040206	498100 - Employee Support Specialist	1.0	1.0	51,859	28,420	3,967	84,246
040207	547300 - HRIS Specialist II	1.0	1.0	56,265	12,660	4,304	73,229
040208	095600 - HRIS Specialist I	1.0	1.0	48,043	28,373	3,676	80,092
040209	095600 - HRIS Specialist I	1.0	1.0	51,458	28,336	3,936	83,730
040210	547300 - HRIS Specialist II	1.0	1.0	58,078	35,977	4,443	98,498
040212	017600 - Payroll Specialist II	1.0	1.0	59,701	36,316	4,567	100,584
040213	041606 - Payroll Specialist I	1.0	1.0	48,043	33,876	3,676	85,595
040215	017700 - Payroll Specialist III	1.0	1.0	76,734	25,286	5,871	107,891
040216	486500 - Bus Application Support Spec	1.0	1.0	80,739	37,716	6,177	124,632
040217	095600 - HRIS Specialist I	1.0	1.0	51,458	19,995	3,936	75,389
040563	009400 - Configuration Analyst II	1.0	1.0	65,416	37,512	5,005	107,933
Total		16.0	16.0	1,046,517	462,034	80,059	1,588,610

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$965,543	\$1,025,397	\$1,046,517	\$21,120	2.1%
500040 - Temporary Employees	\$0	\$27,182	\$0	(\$27,182)	-100.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
500060 - Overtime	\$420	\$0	\$0	\$0	0.0%
Total	\$965,963	\$1,052,579	\$1,046,517	(\$6,062)	-0.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$69,965	\$78,440	\$80,059	\$1,619	2.1%
501500 - Health Ins - Classified Empl	\$216,421	\$242,813	\$229,302	(\$13,511)	-5.6%
502000 - Retirement - Classified Empl	\$166,253	\$179,136	\$212,232	\$33,096	18.5%
502500 - Dental - Classified Employees	\$10,129	\$12,992	\$13,648	\$656	5.0%
503000 - Life Ins - Classified Empl	\$3,660	\$4,327	\$4,062	(\$265)	-6.1%
503500 - LTD - Classified Employees	\$2,104	\$2,360	\$2,294	(\$66)	-2.8%
504000 - EAP - Classified Empl	\$433	\$480	\$496	\$16	3.3%
505200 - Workers Comp - Ins Premium	\$0	\$1,656	\$1,891	\$235	14.2%
505500 - Unemployment Compensation	\$904,096	\$0	\$0	\$0	0.0%
Total	\$1,373,062	\$522,204	\$543,984	\$21,780	4.2%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$16,133	\$0	(\$16,133)	-100.0%
507350 - Contr&3Rd Pty-Educ & Training	\$244	\$10,000	\$10,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$110,260	\$141,351	\$185,351	\$44,000	31.1%
507600 - Other Contr and 3Rd Pty Serv	\$127,989	\$0	\$0	\$0	0.0%
Total	\$238,493	\$167,484	\$195,351	\$27,867	16.6%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$4,847	\$5,000	\$5,000	\$0	0.0%
Total	\$4,847	\$5,000	\$5,000	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$2,110	\$1,680	\$1,680	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$426,566	\$0	\$459,276	\$459,276	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$102,250	\$0	(\$102,250)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$13,854	\$13,470	(\$384)	-2.8%
516672 - ADS Centrex Exp.	\$308	\$4,500	\$4,500	\$0	0.0%
516679 - It Inter Svc Cost App Dev&Main	\$0	\$459,276	\$0	(\$459,276)	-100.0%
516685 - ADS Allocation Exp.	\$21,105	\$13,973	\$19,935	\$5,962	42.7%
Total	\$450,090	\$595,533	\$498,861	(\$96,672)	-16.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$58	\$300	\$300	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$160	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$200	\$200	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$300	\$300	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$400	\$400	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$1,000	\$1,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$50	\$50	\$0	0.0%
Total	\$218	\$2,250	\$2,250	\$0	0.0%
Supplies					
520000 - Office Supplies	\$727	\$9,200	\$9,200	\$0	0.0%
520510 - It & Data Processing Supplies	\$360	\$0	\$0	\$0	0.0%
520700 - Food	\$0	\$300	\$300	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$94	\$3,000	\$3,000	\$0	0.0%
521510 - Subscriptions	\$0	\$200	\$200	\$0	0.0%
Total	\$1,181	\$12,700	\$12,700	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$356	\$358	\$2	0.6%



Human Resources

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
516010 - Insurance - General Liability	\$0	\$2,682	\$2,192	(\$490)	-18.3%
516500 - Dues	\$0	\$700	\$700	\$0	0.0%
516550 - Licenses	\$0	\$2,228	\$2,228	\$0	0.0%
516652 - Telecom-Telephone Services	\$960	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$6,374	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$2,854	\$3,600	\$3,600	\$0	0.0%
517200 - Postage	\$345	\$1,000	\$1,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$38	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$0	\$1,200	\$0	(\$1,200)	-100.0%
519000 - Other Purchased Services	\$438	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$29,047	\$58,582	\$58,582	\$0	0.0%
519006 - Human Resources Services	\$0	\$9,338	\$10,237	\$899	9.6%
Total	\$40,056	\$79,686	\$78,897	(\$789)	-1.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$540	\$1,526	\$1,526	\$0	0.0%
Total	\$540	\$1,526	\$1,526	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$3,476	\$4,032	\$4,032	\$0	0.0%
Total	\$3,476	\$4,032	\$4,032	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$107,480	\$124,357	\$124,357	\$0	0.0%
Total	\$107,480	\$124,357	\$124,357	\$0	0.0%
Property and Maintenance					
510200 - Disposal	\$0	\$240	\$240	\$0	0.0%
510220 - Recycling	\$220	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$564	\$923	\$923	\$0	0.0%
Total	\$784	\$1,163	\$1,163	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Debt Service and Interest					
551400 - Agency Fund Payments	\$248,484,900	\$0	\$0	\$0	0.0%
551410 - Federal Tax Account	\$64,515,584	\$0	\$0	\$0	0.0%
551420 - State Tax Account	\$19,566,086	\$0	\$0	\$0	0.0%
551440 - Discount Lost	\$151,720,072	\$0	\$0	\$0	0.0%
551450 - State Ee Dental	\$6,692,554	\$0	\$0	\$0	0.0%
551460 - State Ee Life	\$2,521,946	\$0	\$0	\$0	0.0%
551470 - State Ee LTD	\$244,073	\$0	\$0	\$0	0.0%
551480 - State Ee EAP	\$261,928	\$0	\$0	\$0	0.0%
551490 - State Ee Fsa	\$2,197,105	\$0	\$0	\$0	0.0%
Total	\$496,204,248	\$0	\$0	\$0	0.0%
Grand Total	\$499,390,438	\$2,568,514	\$2,514,638	(\$53,876)	-2.1%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
21005 - FMS System Development Fund	\$127,989	\$0	\$0	\$0	0.0%
59300 - Financial Management Fund	\$2,154,305	\$2,568,514	\$2,514,638	(\$53,876)	-2.1%
63011 - State Employees Retirement AF	\$132,009,590	\$0	\$0	\$0	0.0%



Human Resources

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Difference FY 19-20	Percentage Change
			Governor's Recommend			
63012 - Teachers Retirement AF	\$11,299	\$0	\$0		\$0	0.0%
63020 - Federal Inc Tax Withholdings	\$64,515,584	\$0	\$0		\$0	0.0%
63030 - State Income Tax Withholdings	\$19,566,086	\$0	\$0		\$0	0.0%
63031 - Non Vermont State Tax Fund	\$3,814	\$0	\$0		\$0	0.0%
63040 - Soc Security Tax Contr & W-H	\$87,195,987	\$0	\$0		\$0	0.0%
63061 - Dental Insurance Agency Fund	\$6,692,554	\$0	\$0		\$0	0.0%
63062 - Life Insurance Agency Fund	\$2,521,946	\$0	\$0		\$0	0.0%
63066 - Long Term Disabilities AF	\$244,073	\$0	\$0		\$0	0.0%
63070 - Deferred Income Withholdings	\$17,751,224	\$0	\$0		\$0	0.0%
63071 - VT Higher Educ Investment Prog	\$187,858	\$0	\$0		\$0	0.0%
63075 - Select Care (POS) Plan	\$143,120,759	\$0	\$0		\$0	0.0%
63076 - Total Choice Plan (CHO)	\$8,599,313	\$0	\$0		\$0	0.0%
63080 - Union Dues	\$5,949,507	\$0	\$0		\$0	0.0%
63081 - Defined Contribution Plan AF	\$3,662,247	\$0	\$0		\$0	0.0%
63082 - Flexible Spending Agency Fund	\$2,197,105	\$0	\$0		\$0	0.0%
63083 - Employee Assistance AF	\$261,928	\$0	\$0		\$0	0.0%
63084 - Garnishments Agency Fund	\$1,479,698	\$0	\$0		\$0	0.0%
63086 - VTSHARES Agency Fund	\$233,676	\$0	\$0		\$0	0.0%
63089 - Unemployment Comp Agency Fund	\$903,896	\$0	\$0		\$0	0.0%
Total	\$499,390,438	\$2,568,514	\$2,514,638		(\$53,876)	-2.1%



Libraries

Libraries

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Libraries	18.00	\$4,144,059	\$3,284,179	\$3,393,224
Total	18.00	\$4,144,059	\$3,284,179	\$3,393,224
Fund Type				
General Funds		\$2,718,985	\$2,025,918	\$2,062,056
IDT Funds		\$96,928	\$96,528	\$98,459
Federal Funds		\$1,158,741	\$1,064,162	\$1,116,678
Special Fund		\$169,405	\$97,571	\$116,031
Total		\$4,144,059	\$3,284,179	\$3,393,224



Libraries

Department/Program Description

State Librarian's Office: The State Librarian serves as administrative head of the Department and Secretary to the Board of Libraries and President of the Vermont Public Library Foundation. The State Librarian's Office provides direction and oversight of all Department activities and functions; administrative support to the Board and for the Board's geographic naming activities; and administers state and federal plans, funding, and grants. [Location: 60 Washington Street., Barre]

Statewide Library Advancement: Under the direction of the Assistant State Librarian for Library Advancement, this division provides services and programs that support local libraries statewide; a library collection to supplement collections in school and public libraries; Four Library Consultants: Youth Services/Governance & Management/ Special Populations/Continuing Education & Small and Rural Libraries provide a service of advice and consultation to Vermont public libraries along with providing professional development and training workshops and a certification program for public library directors. Also: administers the Vermont Early Literacy Initiative (in partnership with the Vermont Center for the Book); and compiles and reports annual public library statistics.

State Wide Information & Access: Provide support and resources to libraries throughout the state, as well as state employees. This includes managing Interlibrary Loan service through Clover, as well as the Courier program; making online resources available for Vermonters, including the Vermont Online Library and RB Digital; collecting data for public libraries in the state; assisting with Information Technology projects, such as the VTLIB website, library listservs, and the Verso ILS; providing reference services to state employees, libraries, and the public; serving as a resource to library staff for technical services, IT, and reference questions; and working with the State Library collection [Locations: 60 Washington Street., Barre.]

Vermont State Library (Barre): Library services to state government and the general public with collections in Vermont legislative history, federal government documents, Vermontiana, and Library Science; offers reference and Interlibrary Loan Services to state government. Awards a grant to the Vermont Law School to provide a law collection and legal reference service to the legal community, public libraries, and the general public. The Technical Services Unit catalogs materials in Department collections and provides bibliographic services to local libraries; encourages libraries to share resources through interlibrary loan and other means. [Locations: 60 Washington St., Barre.]

The ABLE Library: The Special Services Unit and the Library for the Blind & Physically Handicapped have been renamed to promote the services for those who are differently abled. ABLE stands for Audio, Braille, Large Print, and Electronic Resources (ABLE). The ABLE Library supports library materials in State-supported institutions: Maintains a collection of reading materials (large print, "talking books," and braille) for the blind and physically handicapped, and provides these materials via mail at no cost to qualifying Vermont citizens, in association with the National Library Service (NLS) for the Blind & Physically Handicapped (Library of Congress); administers a Local Recording program for the blind & physically handicapped to make available books of Vermont interest; provides books and magazines to three state-supported institutions; maintains a separate online catalog of materials available for the public. [Location: 60 Washington Street., Barre.]

Collaborative Libraries of Vermont (CLOVER) and Library Information Technology: Serves as the primary access point for state information and statewide resource sharing; Consultant for Library Information Technology provides advice on information technology policy for public libraries; plans for and implements library-related information technology and information databases for libraries and Vermont citizens via the Vermont Online Library; establishes electronic linkages among or between libraries; assists libraries in accessing information through electronic networks;



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assists with the library automation projects in local libraries; administers an e-Rate program for selected public libraries; provides leadership role in procuring broadband for public libraries. CLOVER provides state-of-the-art access to interlibrary loan for citizens through libraries. [Location: 60 Washington St., Barre]

Related Activities:

Vermont Public Library Foundation (22 VSA Sec. 610) The Vermont Public Library Foundation administers two grant programs: (1) Grants to public libraries (Freeman Family Foundation Endowment); and (2) Winnie Belle Learned Fund grants, established in 2007 to support services to youth and children in public libraries. [Location: State Librarian's Office, 60 Washington Street, Barre]

Vermont Online Library (VOL) - The Vermont Online Library is designed to provide citizen access to a selection of subscription-based electronic licensed content designed to serve the state's most common research and information needs. VOL includes resources for the general public, student research and homework help, business research, professional development for educators, consumer health research, information on careers and support for job-seekers, small business resources, information on current issues and biography, genealogy and local history, and online classes, all tailored to different age groups. The purpose of the Vermont Online Library is to ensure statewide, online access for Vermont residents and students in Vermont schools and colleges to a core set of high quality, full-text information resources through the licensing of online/electronic information database products. This service is provided at no cost to all Vermonters.

Goals/Objectives/Performance Measures:

Guided by 22 V.S.A. Sec. 601-635, the mission of the Department of Libraries (VTLib) is to provide, administer, and maintain access to information in a variety of formats to the three branches of State government, libraries statewide, the general public, and Vermonters with special needs; to support, strengthen, and foster new means for statewide cooperation and resource sharing among all types of libraries and government agencies; to lead a service of advice and consultation to all libraries, in order to assist them in realizing their potential; and to increase public awareness of libraries and their services.

Inherent in this mission is the belief that libraries are essential to the general enlightenment of citizens in a democracy and that every citizen of the State of Vermont should have access to the educational, cultural, recreational, informational, and research benefits of libraries.

Goals/Objectives/Performance Measures

- Expand services for learning and access to information and educational resources in a variety of formats, in all types of libraries, for individuals of all ages to support such individuals' needs for business development and creation, workforce development, digital literacy, and lifelong learning.

- Promote resource sharing through interlibrary loan and improve coordination among and between agencies, departments, and outside organizations to make information more accessible to vulnerable, underserved, and remote populations.



- Increase the capacity of VTLib to provide services and programs by improving our organizational framework and supporting a well-trained and empowered workforce.
- Increase the capacity of the Vermont Public Library Foundation to support public libraries.
- Provide access to resources available statewide through interconnected platforms that share content/collections across libraries.
- Provide libraries opportunities to strengthen their capacity to provide quality services and resources to all citizens.
- Enhance workforce readiness programs, including entrepreneurial endeavors, using materials and services available through libraries.
- Build partnerships, programs, and services that enhance access to early childhood and family literacy, digital literacy, and lifelong learning library resources, particularly to populations facing barriers to traditional library services.

Performance Measures:

- By 2022, a majority of library and library system staff will indicate through surveys that they have received the support they need from VTLib to offer an effective system of resource sharing.
- By 2022, a majority of library and library system staff will indicate through surveys that they have received the support they need from VTLib to offer an effective certification system.
- By 2022, VTLib will increase the number of individuals and groups participating in classes or programs that will be indicated through surveys that they learned something by participating in the activity and that they are confident about using what they have learned.
- By 2022, a majority of library staff and library trustees participating in training provided by the State Library and its partners will indicate through surveys that they learned something by participating in the training activity; are confident about using what they have learned and that they are likely to apply what they have learned to help improve library services to the public.



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- By 2022, a majority of library and library system staff and library trustees participating in training provided by VTLib and its partners will indicate through surveys that they are better able to anticipate and meet changing customer needs and better able to measure their progress toward achieving service excellence because of such training.

- By 2022, partners find that the Job Hunt Helpers program has increased their ability to provide services and has resulted in a positive partnership for their organization.

- By 2022, a majority of participants in the job hunt helper program and its partners will indicate through surveys that they learned something by participating in the training activity; are confident about using what they have learned and that they are likely to apply what they have learned to help improve workforce readiness or have helped with their entrepreneurial endeavors.

- By 2022, a majority of library staff and patrons who are surveyed will indicate that they are more aware of the applicable resources and services available to them through VTLib, their libraries, and state government.

- By 2021, a majority of library staff will indicate through surveys that they are better equipped to provide strong summer reading programs for their communities and that they use materials provided by the Vermont Department of Libraries for this purpose.

- By 2021, a majority of staff at libraries who participated in VELI and VELI-STEM training will report increased confidence in applying skills to improve early literacy services for families with young children in their communities.

- By 2021, a majority of staff at libraries who participated in VELI and VELI-STEM early childhood training will say that they have applied what they learned to offer new or enhanced early literacy services.

- By 2021, a majority of staff at libraries who participated in VOL training will say that they have applied what they learned to offer new or enhanced library services.

- By 2021, a majority of staff at libraries who participated in Library for the Blind and Physically Handicapped and Services to Underserved Populations programs will say that they have applied what they learned to offer new or enhanced library services.

- By 2022, partners find that the partnerships created with the Department of Libraries have increased their ability to provide services and has resulted in a positive partnership for their organization.



- By 2022, partners find that the Writer's project has increased the involvement of their community in literacy and community-based writer's projects. They will show an improved knowledge in this service provided and the skills that it takes to become part of a community of writers.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$947,728	\$1,044,141	\$1,109,092
Fringe Benefits	\$450,147	\$543,347	\$579,873
Contracted and 3rd Party Service	\$985,433	\$307,686	\$262,524
PerDiem and Other Personal Services	\$500	\$1,142	\$38,946
Equipment	\$35,719	\$23,229	\$24,532
IT/Telecom Services and Equipment	\$90,855	\$158,895	\$164,744
Travel	\$9,114	\$16,580	\$13,468
Supplies	\$636,500	\$537,941	\$577,583
Other Purchased Services	\$166,357	\$202,986	\$181,158
Other Operating Expenses	\$3,930	\$1,499	\$2,979
Rental Other	\$9,635	\$8,964	\$10,239
Rental Property	\$442,251	\$189,000	\$179,634
Property and Maintenance	\$4,158	\$2,316	\$3,052
Grants Rollup	\$361,733	\$246,453	\$245,400
Repair and Maintenance Services	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Total	\$4,144,059	\$3,284,179	\$3,393,224
Fund Type			
General Funds	\$2,718,985	\$2,025,918	\$2,062,056
IDT Funds	\$96,928	\$96,528	\$98,459
Federal Funds	\$1,158,741	\$1,064,162	\$1,116,678
Special Fund	\$169,405	\$97,571	\$116,031
Total	\$4,144,059	\$3,284,179	\$3,393,224

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
780001	220310 - Library Consultant	1.0	1.0	60,755	36,397	4,648	101,800
780002	131000 - Assistant State Librarian	1.0	1.0	76,207	25,176	5,830	107,213
780003	089190 - Administrative Srvc Tech III	1.0	1.0	52,913	20,178	4,048	77,139
780007	550200 - Contracts & Grants Administrat	1.0	1.0	80,508	40,487	6,158	127,153
780010	001200 - Program Services Clerk	1.0	1.0	46,420	10,494	3,551	60,465
780024	220500 - Librarian A	1.0	1.0	57,319	35,686	4,385	97,390
780026	220500 - Librarian A	1.0	1.0	41,382	17,791	3,166	62,339
780030	220500 - Librarian A	1.0	1.0	41,382	17,791	3,166	62,339
780032	220310 - Library Consultant	1.0	1.0	67,332	31,504	5,151	103,987
780033	220310 - Library Consultant	1.0	1.0	65,161	24,340	4,985	94,486
780038	131000 - Assistant State Librarian	1.0	1.0	86,895	35,754	6,647	129,296
780040	220302 - Library Consultant Services	1.0	1.0	63,116	30,631	4,828	98,575
780043	004700 - Program Technician I	1.0	1.0	46,968	10,607	3,593	61,168
780049	001200 - Program Services Clerk	1.0	1.0	40,328	25,913	3,085	69,326
780050	220804 - Librarian Government Services	1.0	1.0	55,927	35,398	4,278	95,603
780054	220310 - Library Consultant	1.0	1.0	63,116	13,950	4,828	81,894
787001	90390A - State Librarian	1.0	1.0	101,392	45,043	7,756	154,191



Libraries

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
787003	00500E - Executive Staff Assistant	1.0	1.0	61,974	36,793	4,741	103,508
Total		18.0	18.0	1,109,095	493,933	84,844	1,687,872

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$947,220	\$888,120	\$945,726	\$57,606	6.5%
500010 - Exempt	\$0	\$156,021	\$163,366	\$7,345	4.7%
500060 - Overtime	\$508	\$0	\$0	\$0	0.0%
Total	\$947,728	\$1,044,141	\$1,109,092	\$64,951	6.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$68,529	\$67,942	\$72,348	\$4,406	6.5%
501010 - FICA - Exempt	\$0	\$11,935	\$12,497	\$562	4.7%
501500 - Health Ins - Classified Empl	\$200,277	\$213,372	\$201,794	(\$11,578)	-5.4%
501510 - Health Ins - Exempt	\$0	\$46,444	\$45,872	(\$572)	-1.2%
502000 - Retirement - Classified Empl	\$163,451	\$155,152	\$191,794	\$36,642	23.6%
502010 - Retirement - Exempt	\$0	\$27,256	\$33,130	\$5,874	21.6%
502500 - Dental - Classified Employees	\$9,835	\$12,992	\$13,652	\$660	5.1%
502510 - Dental - Exempt	\$0	\$1,624	\$1,706	\$82	5.0%
503000 - Life Ins - Classified Empl	\$3,298	\$3,750	\$3,990	\$240	6.4%
503010 - Life Ins - Exempt	\$0	\$658	\$690	\$32	4.9%
503500 - LTD - Classified Employees	\$467	\$191	\$376	\$185	96.9%
503510 - LTD - Exempt	\$0	\$359	\$376	\$17	4.7%
504000 - EAP - Classified Empl	\$477	\$480	\$500	\$20	4.2%
504010 - EAP - Exempt	\$0	\$60	\$62	\$2	3.3%
504540 - Employee Moving Expense	\$2,550	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,083	\$564	\$518	(\$46)	-8.2%
505700 - Catamount Health Assessment	\$179	\$568	\$568	\$0	0.0%
Total	\$450,147	\$543,347	\$579,873	\$36,526	6.7%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$1,989	\$0	(\$1,989)	-100.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$600,000	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$68,072	\$47,722	\$284	(\$47,438)	-99.4%
507550 - Contr&3Rd Pty - Info Tech	\$240,789	\$230,000	\$234,240	\$4,240	1.8%
507600 - Other Contr and 3Rd Pty Serv	\$76,572	\$27,975	\$28,000	\$25	0.1%
Total	\$985,433	\$307,686	\$262,524	(\$45,162)	-14.7%
PerDiem and Other Personal Services					
506000 - Per Diem	\$500	\$1,142	\$714	(\$428)	-37.5%
506200 - Other Pers Serv	\$0	\$0	\$38,232	\$38,232	0.0%
Total	\$500	\$1,142	\$38,946	\$37,804	3,310.3%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$14,149	\$7,258	\$5,353	(\$1,905)	-26.2%
522217 - Hw - Printers,Copiers,Scanners	\$15,158	\$9,619	\$14,586	\$4,967	51.6%
522410 - Office Equipment	\$752	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$5,660	\$6,352	\$4,593	(\$1,759)	-27.7%
Total	\$35,719	\$23,229	\$24,532	\$1,303	5.6%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020	Difference FY19-20	Percentage Change
			Governor's Recommend		
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$12,818	\$13,129	\$13,181	\$52	0.4%
516658 - Telecom-Conf Calling Services	\$973	\$2,506	\$1,020	(\$1,486)	-59.3%
516659 - Telecom-Wireless Phone Service	\$6,436	\$3,389	\$6,583	\$3,194	94.2%
516660 - ADS Enterp App Supp SOV Emp Exp	\$21,338	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$26,932	\$21,363	\$21,958	\$595	2.8%
516672 - ADS Centrex Exp.	\$1,253	\$8,949	\$9,129	\$180	2.0%
516678 - It Inter Svc Cost User Support	\$0	\$29,732	\$29,732	\$0	0.0%
516685 - ADS Allocation Exp.	\$21,105	\$15,720	\$22,427	\$6,707	42.7%
522220 - Software - Other	\$0	\$63,546	\$60,714	(\$2,832)	-4.5%
522222 - Sw-Database&Management Sys	\$0	\$561	\$0	(\$561)	-100.0%
Total	\$90,855	\$158,895	\$164,744	\$5,849	3.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,158	\$4,235	\$1,205	(\$3,030)	-71.5%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$510	\$0	(\$510)	-100.0%
518030 - Travel-Inst-Lodging-Emp	\$487	\$163	\$133	(\$30)	-18.4%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$51	\$0	(\$51)	-100.0%
518050 - Conference - Instate - Emp	\$0	\$495	\$500	\$5	1.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$321	\$1,020	\$1,000	(\$20)	-2.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$561	\$459	\$0	(\$459)	-100.0%
518330 - Travel-Inst-Lodging-Nonemp	\$136	\$0	\$139	\$139	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$7	\$459	\$0	(\$459)	-100.0%
518350 - Conference - Instate - Non Emp	\$1,218	\$2,244	\$0	(\$2,244)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$616	\$326	\$584	\$258	79.1%
518510 - Travel-Outst-Other Trans-Emp	\$941	\$1,795	\$5,423	\$3,628	202.1%
518520 - Travel-Outst-Meals-Emp	\$658	\$388	\$574	\$186	47.9%
518530 - Travel-Outst-Lodging-Emp	\$2,292	\$1,683	\$1,925	\$242	14.4%
518540 - Travel-Outst-Incidentals-Emp	\$351	\$406	\$306	(\$100)	-24.6%
518550 - Conference Outstate - Emp	\$0	\$0	\$1,286	\$1,286	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$184	\$676	\$189	(\$487)	-72.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$0	\$918	\$0	(\$918)	-100.0%
518730 - Travel-Outst-Lodging-Nonemp	\$186	\$505	\$0	(\$505)	-100.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$0	\$247	\$204	(\$43)	-17.4%
Total	\$9,114	\$16,580	\$13,468	(\$3,112)	-18.8%
Supplies					
520000 - Office Supplies	\$6,106	\$8,331	\$8,687	\$356	4.3%
520015 - Stationary & Envelopes	\$2,148	\$0	\$1,530	\$1,530	0.0%
520110 - Gasoline	\$41	\$0	\$48	\$48	0.0%
520150 - Aviation Gasoline	\$6	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$34,264	\$10,149	\$18,881	\$8,732	86.0%
520540 - Educational Supplies	\$1,557	\$2,601	\$1,587	(\$1,014)	-39.0%
520600 - Recognition/Awards	\$713	\$619	\$729	\$110	17.8%
520700 - Food	\$0	\$153	\$0	(\$153)	-100.0%
520712 - Water	\$142	\$83	\$145	\$62	74.7%
521100 - Electricity	\$4,100	\$4,443	\$0	(\$4,443)	-100.0%
521220 - Heating Oil #2	\$5,903	\$4,180	\$0	(\$4,180)	-100.0%
521500 - Books&Periodicals-Library/Educ	\$36,703	\$62,651	\$61,916	(\$735)	-1.2%



Libraries

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
521510 - Subscriptions	\$41,212	\$11,679	\$42,382	\$30,703	262.9%
521512 - Subscriptions: Dol-Electronic	\$456,418	\$431,012	\$439,556	\$8,544	2.0%
521520 - Other Books & Periodicals	\$47,186	\$2,040	\$2,122	\$82	4.0%
Total	\$636,500	\$537,941	\$577,583	\$39,642	7.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$43,815	\$45,234	\$46,951	\$1,717	3.8%
516010 - Insurance - General Liability	\$2,231	\$1,674	\$2,172	\$498	29.7%
516500 - Dues	\$3,447	\$13,913	\$3,994	(\$9,919)	-71.3%
516652 - Telecom-Telephone Services	\$204	\$190	\$815	\$625	328.9%
516683 - ADS PM SOV Employee Expense	\$4,810	\$3,496	\$0	(\$3,496)	-100.0%
516813 - Advertising-Print	\$537	\$383	\$533	\$150	39.2%
516820 - Advertising - Job Vacancies	\$1,825	\$2,472	\$1,000	(\$1,472)	-59.5%
516870 - Trade Shows & Events	\$0	\$2,500	\$0	(\$2,500)	-100.0%
516872 - Sponsorships	\$2,500	\$0	\$2,550	\$2,550	0.0%
517000 - Printing and Binding	\$5,656	\$5,999	\$6,038	\$39	0.7%
517020 - Photocopying	\$233	\$1,427	\$250	(\$1,177)	-82.5%
517050 - Process&Printg Films, Microfilm	\$2,754	\$15,530	\$15,530	\$0	0.0%
517100 - Registration For Meetings&Conf	\$754	\$3,468	\$770	(\$2,698)	-77.8%
517200 - Postage	\$3,000	\$7,803	\$4,060	(\$3,743)	-48.0%
517205 - Postage - Bgs Postal Svcs Only	\$8,819	\$11,326	\$9,913	(\$1,413)	-12.5%
517300 - Freight & Express Mail	\$6,423	\$5,311	\$6,765	\$1,454	27.4%
517400 - Instate Conf, Meetings, Etc	\$10,235	\$1,020	\$10,086	\$9,066	888.8%
517410 - Catering-Meals-Cost	\$193	\$0	\$197	\$197	0.0%
517500 - Outside Conf, Meetings, Etc	\$187	\$2,550	\$2,040	(\$510)	-20.0%
519000 - Other Purchased Services	\$3,261	\$21,420	\$3,060	(\$18,360)	-85.7%
519005 - Agency Fee	\$45,099	\$45,490	\$45,490	\$0	0.0%
519006 - Human Resources Services	\$10,081	\$10,505	\$17,669	\$7,164	68.2%
519040 - Moving State Agencies	\$10,292	\$1,275	\$1,275	\$0	0.0%
Total	\$166,357	\$202,986	\$181,158	(\$21,828)	-10.8%
Other Operating Expenses					
523035 - Storage Areas	\$500	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$1,302	\$1,499	\$1,499	\$0	0.0%
551060 - Late Interest Charge	\$2,128	\$0	\$1,480	\$1,480	0.0%
Total	\$3,930	\$1,499	\$2,979	\$1,480	98.7%
Rental Other					
514550 - Rental - Auto	\$5,519	\$4,976	\$5,994	\$1,018	20.5%
514650 - Rental - Office Equipment	\$3,876	\$3,745	\$3,999	\$254	6.8%
515000 - Rental - Other	\$240	\$243	\$246	\$3	1.2%
Total	\$9,635	\$8,964	\$10,239	\$1,275	14.2%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$189,000	\$179,634	(\$9,366)	-5.0%
515010 - Fee-For-Space Charge	\$442,251	\$0	\$0	\$0	0.0%
Total	\$442,251	\$189,000	\$179,634	(\$9,366)	-5.0%
Property and Maintenance					
510220 - Recycling	\$985	\$66	\$0	(\$66)	-100.0%
512000 - Repair & Maint - Buildings	\$188	\$192	\$0	(\$192)	-100.0%
513010 - Repair & Maint - Office Tech	\$2,684	\$2,058	\$2,744	\$686	33.3%
513101 - Repair&Maint-Typewriters	\$301	\$0	\$308	\$308	0.0%
Total	\$4,158	\$2,316	\$3,052	\$736	31.8%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$5,000	\$6,390	\$5,600	(\$790)	-12.4%
550220 - Grants	\$356,733	\$240,063	\$239,800	(\$263)	-0.1%
Total	\$361,733	\$246,453	\$245,400	(\$1,053)	-0.4%
Grand Total	\$4,144,059	\$3,284,179	\$3,393,224	\$109,045	3.3%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$2,718,985	\$2,025,918	\$2,062,056	\$36,138	1.8%
21015 - Elva S Smith Bequest	\$33,227	\$34,099	\$54,658	\$20,559	60.3%
21500 - Inter-Unit Transfers Fund	\$96,928	\$96,528	\$98,459	\$1,931	2.0%
21824 - Sale of Copies/Publications	\$0	\$895	\$0	(\$895)	-100.0%
21825 - Memorial Gifts	\$0	\$5,839	\$2,500	(\$3,339)	-57.2%
21870 - Misc Special Revenue	\$77,928	\$0	\$0	\$0	0.0%
21920 - VOL Membership/Dues	\$58,250	\$56,738	\$58,873	\$2,135	3.8%
22005 - Federal Revenue Fund	\$1,158,741	\$1,064,162	\$1,116,678	\$52,516	4.9%
Total	\$4,144,059	\$3,284,179	\$3,393,224	\$109,045	3.3%



Tax

Tax

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Tax - administration/collection	149.00	\$19,349,742	\$20,400,434	\$21,189,043
Total	149.00	\$19,349,742	\$20,400,434	\$21,189,043
Fund Type				
General Funds		\$17,926,521	\$18,686,980	\$19,475,589
IDT Funds		\$142,437	\$142,566	\$142,566
Special Fund		\$1,280,783	\$1,570,888	\$1,570,888
Total		\$19,349,742	\$20,400,434	\$21,189,043



Tax - administration/collection

Department/Program Description

Vermont Department of Taxes

1. a. What are your programs?

The Vermont Department of Taxes is responsible for collecting 30 different taxes, implementing tax credits, and issuing refund checks. Any programs the Department has developed support the efficient administration of these taxes, credits, and refunds. Examples of programs are the Current Use Program administered by the Property Valuation and Review Division and the voluntary disclosure program administered by the Compliance Division.

b. How do these programs meet your core mission?

The mission of the Vermont Department of Taxes is to collect the proper amount of tax revenue in a timely and efficient manner to pay for the goods and services provided by state government. Tax collection processes, both for those who file in a voluntary and timely fashion and for those who require state intervention, are essential to fulfilling the Department's core mission.

2. a. What does success in each program look like to Vermonters both those served by the program and the general population?

Success is collecting the right amount of tax owed, no more, no less with minimum burden on the taxpayer and Department in terms of time, effort expended, anxiety caused, and cost.

b. What performance measures are used to determine progress and what baseline data is available (current and proposed budget, # served, etc)?

The Department is now using Results Based Accountability (RBA) performance measures. FY16 is the first year of this new performance metric program. We have identified three programs within the Department and have described in detail the performance measures for each.

Program 1: TOP 100 List. Measures include amount collected, percent of top 100 in payment plans, and percent of total debts collected.

Program 2: Current Use Administration. Performance measures include total participants, total parcels, number of applications, and application processing time.

Program 3: Refund Review. Performance measures include number of refunds reviewed, number of fraudulent returns stopped, amount of fraudulent refund stopped, number of FTEs utilized, and percent of fraudulent returns stopped.

These programs are described in more detail in the Department's description of our RBA program.

3. Is there a better way?

Yes, we have been working on several technology-based solutions. The key to achieving our core mission is the implementation of an integrated tax processing system (ITS) to leverage new technologies in the administration of tax collection. The Department has just completed the first phase of a four-year project to build a new ITS called "VTax." VTax will enable better access to data, new forecasting and trend analysis that will greatly improve the tax processing and tax collection functions. Faster processing, better correspondence, online functionality, and improved collection and audit functions are just some of the enhancements VTax brings to the Department. The Department has successfully migrated two tax types into VTax during the first phase, and seven more are scheduled to migrate during FY16.



Tax

In December 2014, the Department and the Office of the Secretary of State successfully launched an online application for the Vermont business tax license through the Secretary of State's website. In addition, we are on track to introduce in 2015 an online application for the Current Use Program called eCuse. These online applications are sure to improve the taxpayer experience.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$9,780,703	\$8,896,990	\$9,212,751
Fringe Benefits	\$4,490,485	\$4,175,251	\$4,711,067
Contracted and 3rd Party Service	\$966,125	\$605,788	\$1,717,820
PerDiem and Other Personal Services	\$25,220	\$61,100	\$35,500
Equipment	\$54,321	\$1,321,468	\$186,468
IT/Telecom Services and Equipment	\$1,214,206	\$2,665,050	\$2,805,060
Travel	\$119,819	\$113,563	\$113,563
Supplies	\$69,480	\$114,650	\$154,410
Other Purchased Services	\$1,228,886	\$1,056,996	\$1,114,805
Other Operating Expenses	\$207,303	\$212,185	\$205,185
Rental Other	\$14,477	\$12,000	\$14,500
Rental Property	\$948,491	\$980,836	\$851,267
Property and Maintenance	\$41,723	\$89,000	\$55,790
Grants Rollup	\$11,871	\$0	\$0
Debt Service and Interest	\$0	\$0	\$0
Repair and Maintenance Services	\$3,850	\$0	\$0
Rentals	\$172,783	\$95,557	\$10,857
Total	\$19,349,742	\$20,400,434	\$21,189,043
Fund Type			
General Funds	\$17,926,521	\$18,686,980	\$19,475,589
IDT Funds	\$142,437	\$142,566	\$142,566
Special Fund	\$1,280,783	\$1,570,888	\$1,570,888
Total	\$19,349,742	\$20,400,434	\$21,189,043

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
080001	004002 - Tax Clerk II	1.0	1.0	49,076	27,725	3,755	80,556
080002	040100 - Director Taxpayer Services	1.0	1.0	92,671	30,248	7,090	130,009
080004	062300 - Prop Valu Dist Advisor	1.0	1.0	54,473	20,501	4,167	79,141
080006	037800 - Tax Examiner III	1.0	1.0	51,859	11,620	3,967	67,446
080010	089080 - Financial Manager I	1.0	1.0	65,414	31,107	5,004	101,525
080011	548500 - Taxpayer Services Sec Chief	1.0	1.0	76,523	33,407	5,854	115,784
080012	089190 - Administrative Srvc Tech III	1.0	1.0	43,131	18,153	3,299	64,583
080014	089210 - Administrative Srvc Tech IV	1.0	1.0	57,192	32,655	4,375	94,222
080015	039200 - Tax Examiner IV	1.0	1.0	49,793	19,532	3,809	73,134
080017	039200 - Tax Examiner IV	1.0	1.0	67,690	31,579	5,179	104,448
080020	037700 - Tax Examiner II	1.0	1.0	40,834	9,337	3,124	53,295
080021	089210 - Administrative Srvc Tech IV	1.0	1.0	51,205	19,824	3,917	74,946
080022	208801 - Business Analyst AC: Tax	1.0	1.0	65,414	31,107	5,004	101,525
080023	436100 - Tax Compliance Officer II	1.0	1.0	43,658	9,922	3,340	56,920
080025	038420 - PVR Program Manager	1.0	1.0	71,843	32,438	5,496	109,777
080026	004003 - Tax Clerk III	1.0	1.0	48,781	33,919	3,731	86,431
080028	208801 - Business Analyst AC: Tax	1.0	1.0	63,390	36,943	4,849	105,182
080031	036300 - Tax Compliance Officer III	1.0	1.0	50,214	19,619	3,841	73,674
080032	036601 - Tax Compliance Section Chief	1.0	1.0	78,927	40,159	6,037	125,123
080035	062300 - Prop Valu Dist Advisor	1.0	1.0	69,693	31,993	5,332	107,018



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
080036	239500 - Tax Research Statistician	1.0	1.0	67,332	14,823	5,151	87,306
080038	551600 - VTax Support Coordinator	1.0	1.0	52,850	34,761	4,043	91,654
080039	006100 - Senior Data Technician	1.0	1.0	37,271	8,600	2,851	48,722
080040	089030 - Financial Specialist II	1.0	1.0	55,611	20,737	4,254	80,602
080041	037700 - Tax Examiner II	1.0	1.0	40,834	17,677	3,124	61,635
080042	500090 - Tax Field Audit Section Chief	1.0	1.0	73,994	32,883	5,661	112,538
080046	036601 - Tax Compliance Section Chief	0.8	1.0	63,141	36,891	4,831	104,863
080047	039201 - Tax Examiner V	1.0	1.0	57,761	12,842	4,419	75,022
080049	037600 - Tax Examiner I	1.0	1.0	42,288	9,638	3,235	55,161
080050	548550 - Taxpayer Serv Review Sec Chief	1.0	1.0	94,611	43,406	7,238	145,255
080051	436100 - Tax Compliance Officer II	1.0	1.0	57,192	21,064	4,375	82,631
080052	028700 - Tax Field Auditor II	1.0	1.0	51,458	11,537	3,936	66,931
080053	028500 - Tax Field Auditor IV	1.0	1.0	67,627	37,820	5,174	110,621
080055	062300 - Prop Valu Dist Advisor	1.0	1.0	67,796	31,600	5,186	104,582
080056	555001 - Research Economist	1.0	1.0	67,627	8,811	5,174	81,612
080058	436500 - Tax Compliance Officer I	1.0	1.0	38,683	8,892	2,959	50,534
080059	037200 - Tax Field Auditor III	1.0	1.0	59,701	29,924	4,567	94,192
080062	208801 - Business Analyst AC: Tax	1.0	1.0	65,414	14,426	5,004	84,844
080064	549400 - Property Tax Specialist I	1.0	1.0	58,752	29,728	4,495	92,975
080065	436100 - Tax Compliance Officer II	1.0	1.0	43,658	26,603	3,340	73,601
080067	028700 - Tax Field Auditor II	1.0	1.0	71,633	15,713	5,480	92,826
080070	037800 - Tax Examiner III	1.0	1.0	47,073	10,629	3,602	61,304
080071	089240 - Administrative Srvc Cord III	1.0	1.0	73,783	32,839	5,645	112,267
080073	028900 - Taxpayer Advocate	1.0	1.0	71,843	24,097	5,496	101,436
080077	089210 - Administrative Srvc Tech IV	1.0	1.0	49,582	19,488	3,793	72,863
080081	478100 - Business Process Manager	1.0	1.0	71,675	32,403	5,483	109,561
080083	039200 - Tax Examiner IV	1.0	1.0	60,481	23,371	4,627	88,479
080085	037800 - Tax Examiner III	1.0	1.0	55,316	29,016	4,232	88,564
080086	042000 - Tax Policy Analyst	1.0	1.0	74,268	32,525	5,682	112,475
080090	004003 - Tax Clerk III	1.0	1.0	48,781	19,323	3,731	71,835
080091	037800 - Tax Examiner III	1.0	1.0	48,591	19,283	3,718	71,592
080093	037200 - Tax Field Auditor III	1.0	1.0	59,701	13,243	4,567	77,511
080094	037770 - Tax Field Auditor I	1.0	1.0	48,591	10,943	3,718	63,252
080095	028500 - Tax Field Auditor IV	1.0	1.0	72,244	38,776	5,527	116,547
080097	548500 - Taxpayer Services Sec Chief	1.0	1.0	69,356	31,923	5,306	106,585
080102	436100 - Tax Compliance Officer II	1.0	1.0	43,658	32,858	3,340	79,856
080103	551600 - VTax Support Coordinator	1.0	1.0	54,473	20,501	4,167	79,141
080104	548500 - Taxpayer Services Sec Chief	1.0	1.0	71,675	35,653	5,483	112,811
080105	037800 - Tax Examiner III	1.0	1.0	53,524	34,901	4,094	92,519
080106	089190 - Administrative Srvc Tech III	1.0	1.0	47,284	19,013	3,618	69,915
080107	089130 - Financial Director I	1.0	1.0	81,372	26,069	6,225	113,666
080108	089080 - Financial Manager I	1.0	1.0	65,414	22,766	5,004	93,184
080110	010500 - Tax Compliance Data Analyst	1.0	1.0	67,796	24,885	5,186	97,867
080111	436100 - Tax Compliance Officer II	1.0	1.0	46,567	27,206	3,562	77,335
080112	036300 - Tax Compliance Officer III	1.0	1.0	57,108	21,046	4,369	82,523
080113	039201 - Tax Examiner V	1.0	1.0	59,701	36,179	4,567	100,447
080118	039200 - Tax Examiner IV	1.0	1.0	51,458	19,877	3,936	75,271
080119	478100 - Business Process Manager	1.0	1.0	73,994	24,542	5,661	104,197
080120	042000 - Tax Policy Analyst	1.0	1.0	74,268	16,258	5,682	96,208
080122	549500 - Property Tax Specialist III	1.0	1.0	54,473	12,161	4,167	70,801
080125	039201 - Tax Examiner V	1.0	1.0	71,949	25,745	5,504	103,198
080126	037800 - Tax Examiner III	1.0	1.0	47,073	18,969	3,602	69,644
080128	436100 - Tax Compliance Officer II	1.0	1.0	40,834	26,880	3,124	70,838
080130	037700 - Tax Examiner II	1.0	1.0	42,288	26,319	3,235	71,842
080132	037700 - Tax Examiner II	1.0	1.0	42,288	9,638	3,235	55,161
080133	028500 - Tax Field Auditor IV	1.0	1.0	67,627	31,565	5,174	104,366
080137	001810 - Senior Legal Assistant	1.0	1.0	57,192	21,064	4,375	82,631
080139	037700 - Tax Examiner II	1.0	1.0	40,834	26,880	3,124	70,838
080140	037700 - Tax Examiner II	1.0	1.0	45,134	18,567	3,452	67,153
080141	026500 - Assistant Director of Tax Comp	1.0	1.0	76,291	39,789	5,836	121,916
080142	062100 - Property Tax Supervisor	1.0	1.0	88,919	42,228	6,802	137,949
080144	039201 - Tax Examiner V	1.0	1.0	61,704	21,997	4,721	88,422
080145	536000 - AsstDirector Taxpayer Services	1.0	1.0	78,737	25,524	6,024	110,285
080146	551600 - VTax Support Coordinator	1.0	1.0	54,473	12,161	4,167	70,801
080148	062300 - Prop Valu Dist Advisor	1.0	1.0	54,473	35,097	4,167	93,737
080150	039201 - Tax Examiner V	1.0	1.0	57,761	12,842	4,419	75,022
080151	039201 - Tax Examiner V	1.0	1.0	63,685	37,004	4,871	105,560
080152	549500 - Property Tax Specialist III	1.0	1.0	58,078	21,247	4,443	83,768

General Government



Tax

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
080155	037700 - Tax Examiner II	1.0	1.0	42,288	32,574	3,235	78,097
080156	037802 - Tax Education Supervisor	1.0	1.0	67,796	31,600	5,186	104,582
080157	037700 - Tax Examiner II	1.0	1.0	40,834	26,880	3,124	70,838
080159	010500 - Tax Compliance Data Analyst	1.0	1.0	62,146	30,430	4,754	97,330
080160	549500 - Property Tax Specialist III	1.0	1.0	54,473	35,097	4,167	93,737
080163	042000 - Tax Policy Analyst	1.0	1.0	69,567	15,286	5,322	90,175
080165	436100 - Tax Compliance Officer II	1.0	1.0	49,582	19,488	3,793	72,863
080166	038420 - PVR Program Manager	1.0	1.0	86,916	41,814	6,649	135,379
080167	039201 - Tax Examiner V	1.0	1.0	57,761	29,523	4,419	91,703
080173	001700 - Web Design & Info Mang Coord	1.0	1.0	58,078	35,843	4,443	98,364
080175	202203 - Data Technician	1.0	1.0	46,673	18,886	3,571	69,130
080176	202203 - Data Technician	1.0	1.0	42,942	26,455	3,285	72,682
080177	037700 - Tax Examiner II	1.0	1.0	40,834	17,677	3,124	61,635
080178	548500 - Taxpayer Services Sec Chief	1.0	1.0	76,523	25,066	5,854	107,443
080179	062300 - Prop Valu Dist Advisor	1.0	1.0	56,265	29,341	4,304	89,910
080180	062300 - Prop Valu Dist Advisor	1.0	1.0	50,847	19,751	3,890	74,488
080183	089180 - Administrative Srvcs Tech II	1.0	1.0	44,902	33,115	3,435	81,452
080185	039201 - Tax Examiner V	1.0	1.0	61,704	30,338	4,721	96,763
080186	037804 - Tax Program Training Specialist	1.0	1.0	63,390	36,943	4,849	105,182
080187	036300 - Tax Compliance Officer III	1.0	1.0	60,439	36,332	4,623	101,394
080189	037700 - Tax Examiner II	1.0	1.0	51,205	19,824	3,917	74,946
080190	552000 - Senior Property Assessor	1.0	1.0	63,390	14,007	4,849	82,246
080192	089030 - Financial Specialist II	1.0	1.0	46,567	18,865	3,562	68,994
080193	037700 - Tax Examiner II	1.0	1.0	40,834	26,880	3,124	70,838
080194	039200 - Tax Examiner IV	1.0	1.0	56,707	29,304	4,338	90,349
080202	037800 - Tax Examiner III	1.0	1.0	50,773	11,395	3,884	66,052
080203	037800 - Tax Examiner III	1.0	1.0	48,591	33,879	3,718	86,188
080204	552200 - Compliance Audit Manager	1.0	1.0	68,681	32,646	5,254	106,581
080205	028700 - Tax Field Auditor II	1.0	1.0	54,937	28,938	4,203	88,078
080206	037770 - Tax Field Auditor I	1.0	1.0	48,591	10,943	3,718	63,252
080207	028700 - Tax Field Auditor II	1.0	1.0	48,043	28,373	3,676	80,092
080209	088800 - Tax Internal Audit Sect Chief	1.0	1.0	67,332	37,759	5,151	110,242
080210	506800 - Tax Compliance Corp Audit Spec	1.0	1.0	76,523	39,662	5,854	122,039
080211	037200 - Tax Field Auditor III	1.0	1.0	61,704	36,593	4,721	103,018
080213	037200 - Tax Field Auditor III	1.0	1.0	59,701	21,583	4,567	85,851
080214	028700 - Tax Field Auditor II	1.0	1.0	49,793	38,597	3,809	92,199
080215	037700 - Tax Examiner II	1.0	1.0	42,288	17,978	3,235	63,501
080216	037600 - Tax Examiner I	1.0	1.0	38,683	25,662	2,959	67,304
080217	037770 - Tax Field Auditor I	1.0	1.0	45,450	27,836	3,477	76,763
080218	548500 - Taxpayer Services Sec Chief	1.0	1.0	96,845	29,273	7,408	133,526
080220	085250 - Business Project Manager	1.0	1.0	76,734	39,706	5,871	122,311
080221	038400 - Director of Tax Compliance	1.0	1.0	104,751	31,150	8,014	143,915
080222	549400 - Property Tax Specialist I	1.0	1.0	43,658	19,888	3,340	66,886
080223	037801 - Tax Education Specialist	1.0	1.0	51,859	34,556	3,967	90,382
080224	037800 - Tax Examiner III	1.0	1.0	48,591	19,283	3,718	71,592
080225	089080 - Financial Manager I	1.0	1.0	74,268	24,598	5,682	104,548
080226	036300 - Tax Compliance Officer III	1.0	1.0	45,450	10,293	3,477	59,220
080227	028100 - Comp Prjct Mgr and Data Analys	1.0	1.0	60,755	13,461	4,648	78,864
080228	467400 - Paralegal	1.0	1.0	45,450	33,229	3,477	82,156
087001	90120A - Commissioner	1.0	1.0	125,030	49,992	9,565	184,587
087002	90570D - Deputy Commissioner	1.0	1.0	103,275	30,604	7,900	141,779
087003	95868E - Staff Attorney III	1.0	1.0	72,813	39,060	5,570	117,443
087004	95867E - Staff Attorney II	1.0	1.0	71,169	38,717	5,444	115,330
087006	95869E - Staff Attorney IV	1.0	1.0	89,867	28,035	6,875	124,777
087008	95875E - Sr Asst Atty General	1.0	1.0	93,261	43,342	7,134	143,737
087010	95570B - Dir Prop Valu&Review	1.0	1.0	89,172	42,485	6,822	138,479
087011	95869E - Staff Attorney IV	1.0	1.0	103,781	23,254	7,939	134,974
087012	95869E - Staff Attorney IV	1.0	1.0	92,945	34,929	7,111	134,985
087014	91110E - Economist	1.0	1.0	91,259	42,922	6,981	141,162
087018	95360E - Principal Assistant	1.0	1.0	67,121	23,273	5,135	95,529
087019	91590E - Private Secretary	1.0	1.0	45,239	18,693	3,461	67,393
Total		148.8	149.0	9,077,451	3,899,360	694,433	13,671,244



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$9,748,503	\$7,715,471	\$8,032,519	\$317,048	4.1%
500010 - Exempt	\$0	\$989,789	\$1,044,932	\$55,143	5.6%
500020 - Other Regular Employees	\$0	\$56,430	\$0	(\$56,430)	-100.0%
500040 - Temporary Employees	\$0	\$370,000	\$370,000	\$0	0.0%
500060 - Overtime	\$32,200	\$15,300	\$15,300	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$250,000)	(\$250,000)	\$0	0.0%
Total	\$9,780,703	\$8,896,990	\$9,212,751	\$315,761	3.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$718,700	\$594,546	\$614,496	\$19,950	3.4%
501010 - FICA - Exempt	\$0	\$75,720	\$79,937	\$4,217	5.6%
501500 - Health Ins - Classified Empl	\$1,950,583	\$1,532,318	\$1,711,966	\$179,648	11.7%
501510 - Health Ins - Exempt	\$0	\$194,631	\$203,878	\$9,247	4.8%
502000 - Retirement - Classified Empl	\$1,629,612	\$1,349,405	\$1,608,401	\$258,996	19.2%
502010 - Retirement - Exempt	\$0	\$156,440	\$202,089	\$45,649	29.2%
502500 - Dental - Classified Employees	\$107,058	\$109,620	\$116,861	\$7,241	6.6%
502510 - Dental - Exempt	\$0	\$10,556	\$10,236	(\$320)	-3.0%
503000 - Life Ins - Classified Empl	\$30,940	\$32,800	\$33,887	\$1,087	3.3%
503010 - Life Ins - Exempt	\$0	\$4,177	\$4,409	\$232	5.6%
503500 - LTD - Classified Employees	\$2,829	\$973	\$847	(\$126)	-12.9%
503510 - LTD - Exempt	\$0	\$2,277	\$2,167	(\$110)	-4.8%
504000 - EAP - Classified Empl	\$4,667	\$4,050	\$4,247	\$197	4.9%
504010 - EAP - Exempt	\$0	\$390	\$372	(\$18)	-4.6%
504520 - Employee Room Allowance	\$0	\$53,820	\$53,820	\$0	0.0%
504530 - Employee Tuition Costs	\$625	\$2,000	\$2,000	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$18,629	\$15,528	\$25,454	\$9,926	63.9%
505500 - Unemployment Compensation	\$20,273	\$26,700	\$26,700	\$0	0.0%
505700 - Catamount Health Assessment	\$6,569	\$9,300	\$9,300	\$0	0.0%
Total	\$4,490,485	\$4,175,251	\$4,711,067	\$535,816	12.8%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$0	\$3,000	\$0	(\$3,000)	-100.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$0	\$15,000	\$0	(\$15,000)	-100.0%
507350 - Contr&3Rd Pty-Educ & Training	\$15,722	\$15,000	\$20,000	\$5,000	33.3%
507542 - IT Contracts - Project Management	\$6,035	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$928,279	\$342,288	\$1,620,820	\$1,278,532	373.5%
507600 - Other Contr and 3Rd Pty Serv	(\$26,823)	\$160,500	\$35,000	(\$125,500)	-78.2%
507620 - Recording & Other Fees	\$42,911	\$70,000	\$42,000	(\$28,000)	-40.0%
Total	\$966,125	\$605,788	\$1,717,820	\$1,112,032	183.6%
PerDiem and Other Personal Services					
506000 - Per Diem	\$12,530	\$40,600	\$15,000	(\$25,600)	-63.1%
506220 - Transcripts	\$1,736	\$500	\$500	\$0	0.0%
506240 - Service of Papers	\$10,955	\$20,000	\$20,000	\$0	0.0%
Total	\$25,220	\$61,100	\$35,500	(\$25,600)	-41.9%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$35,658	\$48,000	\$40,000	(\$8,000)	-16.7%
522217 - Hw - Printers,Copiers,Scanners	\$14,470	\$15,500	\$9,500	(\$6,000)	-38.7%
522284 - Software - Application Support	\$0	\$1,100,000	\$0	(\$1,100,000)	-100.0%
522288 - Software-Security	\$0	\$122,968	\$122,968	\$0	0.0%



Tax

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
522700 - Furniture & Fixtures	\$4,193	\$35,000	\$14,000	(\$21,000)	-60.0%
Total	\$54,321	\$1,321,468	\$186,468	(\$1,135,000)	-85.9%
Rentals					
516551 - Software-License-ApplicaSupprt	\$74,456	\$95,557	\$10,857	(\$84,700)	-88.6%
516554 - Software-License-Security	\$98,328	\$0	\$0	\$0	0.0%
Total	\$172,783	\$95,557	\$10,857	(\$84,700)	-88.6%
IT/Telecom Services and Equipment					
516620 - Internet	\$4,120	\$4,000	\$4,000	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$5,046	\$38,500	\$5,000	(\$33,500)	-87.0%
516659 - Telecom-Wireless Phone Service	\$0	\$0	\$25,000	\$25,000	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$351,315	\$712,735	\$265,505	(\$447,230)	-62.7%
516661 - ADS App Support SOV Emp Exp	\$17,575	\$1,652,135	\$1,732,257	\$80,122	4.8%
516662 - ADS End User Computing Exp.	\$78,551	\$0	\$12,067	\$12,067	0.0%
516663 - ADS Hosting Charges	\$283,627	\$0	\$283,626	\$283,626	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$142,811	\$129,302	\$140,741	\$11,439	8.8%
516685 - ADS Allocation Exp.	\$179,945	\$128,378	\$185,648	\$57,270	44.6%
516686 - ADS ACD Exp.	\$151,216	\$0	\$151,216	\$151,216	0.0%
Total	\$1,214,206	\$2,665,050	\$2,805,060	\$140,010	5.3%
Repair and Maintenance Services					
513050 - Software-Rep&Maint-ApplicaSupp	\$3,850	\$0	\$0	\$0	0.0%
Total	\$3,850	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$82,152	\$85,000	\$85,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$4,067	\$5,000	\$5,000	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$267	\$150	\$150	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,252	\$200	\$200	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$118	\$200	\$200	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$2,436	\$263	\$263	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$381	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$639	\$750	\$750	\$0	0.0%
518350 - Conference - Instate - Non Emp	\$1,215	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$2,280	\$2,000	\$2,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$9,530	\$8,500	\$8,500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,847	\$2,000	\$2,000	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$12,796	\$9,000	\$9,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$839	\$500	\$500	\$0	0.0%
Total	\$119,819	\$113,563	\$113,563	\$0	0.0%
Supplies					
520000 - Office Supplies	\$22,436	\$53,000	\$24,960	(\$28,040)	-52.9%
520015 - Stationary & Envelopes	\$2,181	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$55	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$3,131	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$48	\$0	\$0	\$0	0.0%
520700 - Food	\$1,791	\$1,650	\$1,650	\$0	0.0%
521510 - Subscriptions	\$39,840	\$60,000	\$127,800	\$67,800	113.0%
Total	\$69,480	\$114,650	\$154,410	\$39,760	34.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$5,197	\$5,600	\$5,768	\$168	3.0%
516010 - Insurance - General Liability	\$20,643	\$24,027	\$19,799	(\$4,228)	-17.6%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
516500 - Dues	\$42,050	\$35,500	\$48,500	\$13,000	36.6%
516550 - Licenses	\$1,411	\$4,000	\$500	(\$3,500)	-87.5%
516652 - Telecom-Telephone Services	\$25,924	\$65,000	\$30,000	(\$35,000)	-53.8%
516820 - Advertising - Job Vacancies	\$516	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$2,080	\$3,000	\$3,000	\$0	0.0%
517000 - Printing and Binding	\$53,248	\$51,500	\$45,900	(\$5,600)	-10.9%
517005 - Printing & Binding-Bgs Copy Ct	\$143,227	\$100,000	\$143,500	\$43,500	43.5%
517100 - Registration For Meetings&Conf	\$9,190	\$5,000	\$10,000	\$5,000	100.0%
517200 - Postage	\$506,609	\$320,000	\$348,000	\$28,000	8.8%
517205 - Postage - Bgs Postal Svcs Only	\$235,312	\$250,000	\$250,000	\$0	0.0%
517300 - Freight & Express Mail	\$1,725	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$45	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	(\$6)	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$85,947	\$85,582	\$85,582	\$0	0.0%
519006 - Human Resources Services	\$85,947	\$107,787	\$113,756	\$5,969	5.5%
519025 - Security Services	\$2,224	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$7,596	\$0	\$10,500	\$10,500	0.0%
Total	\$1,228,886	\$1,056,996	\$1,114,805	\$57,809	5.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$187,503	\$185,185	\$185,185	\$0	0.0%
523640 - Registration & Identification	\$19,800	\$27,000	\$20,000	(\$7,000)	-25.9%
Total	\$207,303	\$212,185	\$205,185	(\$7,000)	-3.3%
Rental Other					
514550 - Rental - Auto	\$14,477	\$12,000	\$14,500	\$2,500	20.8%
Total	\$14,477	\$12,000	\$14,500	\$2,500	20.8%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$22,236	\$18,928	\$21,150	\$2,222	11.7%
515010 - Fee-For-Space Charge	\$926,254	\$961,908	\$830,117	(\$131,791)	-13.7%
Total	\$948,491	\$980,836	\$851,267	(\$129,569)	-13.2%
Property and Maintenance					
510220 - Recycling	\$3,305	\$2,000	\$6,000	\$4,000	200.0%
510400 - Custodial	\$856	\$0	\$2,040	\$2,040	0.0%
512000 - Repair & Maint - Buildings	(\$1,710)	\$42,000	\$20,000	(\$22,000)	-52.4%
513010 - Repair & Maint - Office Tech	\$39,272	\$45,000	\$27,750	(\$17,250)	-38.3%
Total	\$41,723	\$89,000	\$55,790	(\$33,210)	-37.3%
Grants Rollup					
550220 - Grants	\$4,528	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$7,344	\$0	\$0	\$0	0.0%
Total	\$11,871	\$0	\$0	\$0	0.0%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$19,349,742	\$20,400,434	\$21,189,043	\$788,609	3.9%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$17,926,521	\$18,686,980	\$19,475,589	\$788,609	4.2%
21500 - Inter-Unit Transfers Fund	\$142,437	\$142,566	\$142,566	\$0	0.0%



Tax

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020	Difference FY 19-20	Percentage Change
			Governor's Recommend		
21590 - Tax-Miscellaneous Fees	\$295,845	\$392,888	\$392,888	\$0	0.0%
21591 - Tax-Local Option Process Fees	\$451,315	\$660,000	\$660,000	\$0	0.0%
21594 - Tax-Current Use Admin	\$533,623	\$518,000	\$518,000	\$0	0.0%
Total	\$19,349,742	\$20,400,434	\$21,189,043	\$788,609	3.9%



Rebates and Current Use

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Homeowner rebate	0.00	\$16,052,117	\$16,600,000	\$16,600,000
Renter rebate	0.00	\$9,001,841	\$10,500,000	\$9,500,000
Tax department - reappraisal and listing payments	0.00	\$3,234,852	\$3,295,021	\$3,303,324
Use tax reimbursement fund - municipal current use	0.00	\$15,259,309	\$15,981,672	\$16,603,039
Total	0.00	\$43,548,119	\$46,376,693	\$46,006,363
Fund Type				
General Funds		\$34,011,979	\$46,376,693	\$46,006,363
Education Funds		\$9,536,140	\$0	\$0
Total		\$43,548,119	\$46,376,693	\$46,006,363



Rebates and Current Use

Homeowner rebate

Goals/Objectives/Performance Measures

32 V.S.A. 6066(a) establishes the Home Owner Rebate Program. It provides property tax relief to home owners earning \$47,000 or less; benefits are determined on a sliding scale based upon one's income and their total property tax bill. This relief is supplemental to the education property tax relief provided under 32 V.S.A 6066.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Other Operating Expenses	\$16,052,117	\$0	\$0
Grants Rollup	\$0	\$16,600,000	\$16,600,000
Total	\$16,052,117	\$16,600,000	\$16,600,000
Fund Type			
General Funds	\$16,052,117	\$16,600,000	\$16,600,000
Total	\$16,052,117	\$16,600,000	\$16,600,000

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Other Operating Expenses					
523860 - Property Tax Rebates	\$16,052,117	\$0	\$0	\$0	0.0%
Total	\$16,052,117	\$0	\$0	\$0	0.0%
Grants Rollup					
550220 - Grants	\$0	\$16,600,000	\$16,600,000	\$0	0.0%
Total	\$0	\$16,600,000	\$16,600,000	\$0	0.0%
Grand Total	\$16,052,117	\$16,600,000	\$16,600,000	\$0	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$16,052,117	\$16,600,000	\$16,600,000	\$0	0.0%
Total	\$16,052,117	\$16,600,000	\$16,600,000	\$0	0.0%



Renter rebate

Goals/Objectives/Performance Measures

32 V.S.A. 6066(b) establishes the Renter Rebate Program. It provides relief, on a sliding scale based upon income, to those earning \$47,000 or less. It is intended to offset a portion of the rent used by the property owner for property taxes.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Other Purchased Services	\$0	\$0	\$0
Other Operating Expenses	\$9,001,841	\$0	\$0
Grants Rollup	\$0	\$10,500,000	\$9,500,000
Total	\$9,001,841	\$10,500,000	\$9,500,000
Fund Type			
General Funds	\$2,700,552	\$10,500,000	\$9,500,000
Education Funds	\$6,301,289	\$0	\$0
Total	\$9,001,841	\$10,500,000	\$9,500,000

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
523860 - Property Tax Rebates	\$9,001,841	\$0	\$0	\$0	0.0%
Total	\$9,001,841	\$0	\$0	\$0	0.0%
Grants Rollup					
550220 - Grants	\$0	\$10,500,000	\$9,500,000	(\$1,000,000)	-9.5%
Total	\$0	\$10,500,000	\$9,500,000	(\$1,000,000)	-9.5%
Grand Total	\$9,001,841	\$10,500,000	\$9,500,000	(\$1,000,000)	-9.5%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$2,700,552	\$10,500,000	\$9,500,000	(\$1,000,000)	-9.5%
20205 - Education Fund	\$6,301,289	\$0	\$0	\$0	0.0%
Total	\$9,001,841	\$10,500,000	\$9,500,000	(\$1,000,000)	-9.5%



Rebates and Current Use

Tax department - reappraisal and listing payments

Goals/Objectives/Performance Measures

As a result of Act 60 of 1997, municipalities receive financial assistance from the state to support the collection of education tax revenue. All municipalities receive \$8.50 per grand list parcel per year to help with the cost of reappraisals and maintenance of their grand lists plus an additional dollar to assist PVR with its equalization study. Lister training is funded through a formula providing \$3.65 per parcel for the first 100 parcels, \$.20 per parcel for the next 100 parcels and \$.01 per parcel for any parcels remaining. These programs are administered by the Property Valuation and Review Division within the Tax Department.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$30,943	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$95	\$0	\$0
Grants Rollup	\$3,203,814	\$3,295,021	\$3,303,324
Total	\$3,234,852	\$3,295,021	\$3,303,324
Fund Type			
General Funds	\$0	\$3,295,021	\$3,303,324
Education Funds	\$3,234,852	\$0	\$0
Total	\$3,234,852	\$3,295,021	\$3,303,324

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$30,943	\$0	\$0	\$0	0.0%
Total	\$30,943	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
515000 - Rental - Other	\$95	\$0	\$0	\$0	0.0%
Total	\$95	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$3,194,814	\$3,295,021	\$3,303,324	\$8,303	0.3%
550500 - Other Grants	\$9,000	\$0	\$0	\$0	0.0%
Total	\$3,203,814	\$3,295,021	\$3,303,324	\$8,303	0.3%
Grand Total	\$3,234,852	\$3,295,021	\$3,303,324	\$8,303	0.3%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$0	\$3,295,021	\$3,303,324	\$8,303	0.3%
20205 - Education Fund	\$3,234,852	\$0	\$0	\$0	0.0%
Total	\$3,234,852	\$3,295,021	\$3,303,324	\$8,303	0.3%



Use tax reimbursement fund - municipal current use

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Grants Rollup	\$15,259,309	\$15,981,672	\$16,603,039
Total	\$15,259,309	\$15,981,672	\$16,603,039
Fund Type			
General Funds	\$15,259,309	\$15,981,672	\$16,603,039
Total	\$15,259,309	\$15,981,672	\$16,603,039

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$15,259,309	\$15,981,672	\$16,603,039	\$621,367	3.9%
Total	\$15,259,309	\$15,981,672	\$16,603,039	\$621,367	3.9%
Grand Total	\$15,259,309	\$15,981,672	\$16,603,039	\$621,367	3.9%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$15,259,309	\$15,981,672	\$16,603,039	\$621,367	3.9%
Total	\$15,259,309	\$15,981,672	\$16,603,039	\$621,367	3.9%



PILOT Programs

PILOT Programs

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Payments in lieu of taxes	0.00	\$7,600,000	\$8,036,000	\$8,036,000
Payments in lieu of taxes - Montpelier	0.00	\$184,000	\$184,000	\$184,000
Payments in lieu of taxes - correctional facilities	0.00	\$40,000	\$40,000	\$40,000
Total	0.00	\$7,824,000	\$8,260,000	\$8,260,000
Fund Type				
Special Fund		\$7,824,000	\$8,260,000	\$8,260,000
Total		\$7,824,000	\$8,260,000	\$8,260,000



Payments in lieu of taxes

Goals/Objectives/Performance Measures

The PILOT program provides state payments to municipalities to offset the tax burden resulting from the presence of untaxed, state buildings and other state owned facilities.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Grants Rollup	\$7,600,000	\$8,036,000	\$8,036,000
Debt Service and Interest	\$0	\$0	\$0
Total	\$7,600,000	\$8,036,000	\$8,036,000
Fund Type			
Special Fund	\$7,600,000	\$8,036,000	\$8,036,000
Total	\$7,600,000	\$8,036,000	\$8,036,000

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$7,600,000	\$8,036,000	\$8,036,000	\$0	0.0%
Total	\$7,600,000	\$8,036,000	\$8,036,000	\$0	0.0%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$7,600,000	\$8,036,000	\$8,036,000	\$0	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
21485 - PILOT	\$7,600,000	\$8,036,000	\$8,036,000	\$0	0.0%
Total	\$7,600,000	\$8,036,000	\$8,036,000	\$0	0.0%



PILOT Programs

Payments in lieu of taxes - Montpelier

Goals/Objectives/Performance Measures

The PILOT program provides state payments to municipalities to offset the tax burden resulting from the presence of untaxed, state buildings and other state owned facilities.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Grants Rollup	\$184,000	\$184,000	\$184,000
Total	\$184,000	\$184,000	\$184,000
Fund Type			
Special Fund	\$184,000	\$184,000	\$184,000
Total	\$184,000	\$184,000	\$184,000

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Grants Rollup					
550000 - Grants To Municipalities	\$184,000	\$184,000	\$184,000	\$0	0.0%
Total	\$184,000	\$184,000	\$184,000	\$0	0.0%
Grand Total	\$184,000	\$184,000	\$184,000	\$0	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
21485 - PILOT	\$184,000	\$184,000	\$184,000	\$0	0.0%
Total	\$184,000	\$184,000	\$184,000	\$0	0.0%



Payments in lieu of taxes - correctional facilities

Goals/Objectives/Performance Measures

The corrections PILOT program provides state payments to municipalities to offset the tax burden resulting from the presence of untaxed correctional facilities.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Grants Rollup	\$40,000	\$40,000	\$40,000
Total	\$40,000	\$40,000	\$40,000
Fund Type			
Special Fund	\$40,000	\$40,000	\$40,000
Total	\$40,000	\$40,000	\$40,000

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Grants Rollup					
550000 - Grants To Municipalities	\$40,000	\$40,000	\$40,000	\$0	0.0%
Total	\$40,000	\$40,000	\$40,000	\$0	0.0%
Grand Total	\$40,000	\$40,000	\$40,000	\$0	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
21485 - PILOT	\$40,000	\$40,000	\$40,000	\$0	0.0%
Total	\$40,000	\$40,000	\$40,000	\$0	0.0%



Buildings and General Services

Department/Program Description

Support State Government by providing essential services & healthy work environments to meet customer needs.

This mission is intended to reflect the department's desire to provide quality goods and services to its customers. It is the intent of the Department of Buildings and General Services to locate space where the best service for the occupant and their clients can be achieved while meeting the intent of 24 V.S.A. 2794(a)(12). This is accomplished by allocating sufficient space to the client, complete with all necessities.

These necessities extend beyond basic custodial and maintenance services and into functional areas including mail services, curatorial services, copying and printing, centralized purchasing and contracting, fleet management, and disposal of surplus property. In addition, the department serves Vermonters and the traveling public by providing clean and safe places to stop for respite and information along the State and Federal highway systems.

BGS is fully committed to providing quality service while seeking customer satisfaction.

Goals/Objectives/Performance Measures

COMMISSIONER'S OFFICE

Provide leadership to the employees of BGS, ensure programs are managed efficiently, taxpayer funds are invested wisely, risk is managed appropriately, and a customer-focused environment is maintained.

The goals of the Commissioner's Office are to establish guiding principles and managerial oversight for the department; establish, maintain, and carryout a strategic plan for the department in line with the overall strategic plan of the Agency of Administration and the Governor; carry out the directives of the Administration and General Assembly in the most cost-efficient manner; secure adequate qualified staffing; propose solutions to the Administration and General Assembly addressed in the annual capital construction bill and ensure customer satisfaction with services received by internal and external customers of the department.

OPERATIONS & MAINTENANCE

(Fee for Space)

The Operations & Maintenance Division maintains accessible buildings and spaces that are safe, efficient, economical and environmentally friendly and that provide a healthy working environment appropriate for conducting the business for the State of Vermont.

The goal is customer satisfaction through less downtime for maintenance repairs, attractive and safe buildings/grounds, and physical plant maintenance consistent with code requirements. They create a healthy work environment appropriate for conducting the business of the State of Vermont. We are constantly aware of the need to maintain our buildings keeping the environment and sensitivities of employees in mind. We maintain our assets to reduce lifecycle costs and extend the life expectancy of our buildings, to ensure that the investments made by the State are protected and presented to the greatest extent possible.

PROPERTY MANAGEMENT

(Leases and Purchases)

It is our mission at Property Management to work together to deliver quality operational services and facilities management, enabling government agencies to fulfill their missions.



Property Management's goal is to provide State agencies with safe, comfortable, and efficient office space with its effort focused on leasing, space planning, purchases and sales, space assignments, and space move requests. In addition to the space provided to State agencies and departments, surplus space may be leased or sold to the public. The goals of this program are (1) to efficiently plan, provide, and manage State-owned and leased office space and specialty space to minimize the impact on the State's budget; (2) to facilitate changes to existing space in a timely manner to enable occupants to adapt to changes in programs; (3) to maintain an inventory of space to facilitate proposed back charging of space to users; and (4) to ensure that the environmental quality of State-owned space meets sufficient quality standards.

DESIGN AND CONSTRUCTION

The Design and Construction Division is responsible for planning, designing, constructing or renovating and maintaining new and existing State-owned space. The Division also provides assistance to the Planning & Property Management Division as well as other State Agencies that have jurisdiction over their own infrastructure such as Historic Preservation, Agency of Natural Resources and the Agency of Transportation. The buildings and spaces created or renovate are accessible, and safe; efficient, and environmentally friendly, all while being aesthetically attractive; provide a healthy working environment for conducting the various business for the State of Vermont.

The Design and Construction Division provides planning, engineering, and architectural services to State government based on appropriations in the annual capital construction bill.

This program manages the execution of the annual Capital Construction Act by designing and planning for new and renovated space, completing all work in a cost-effective and timely manner. Administers the capital appropriations funds efficiently and effectively while remaining within parameters set forth by legislative language and administrative bulletins.

GOVERNMENT BUSINESS SERVICES DIVISION

FLEET MANAGEMENT SERVICES

The mission of the Fleet Management Services program is to provide clean, well-maintained vehicles for State business travel, to reduce the overall cost of this travel, to develop specifications for vehicles to match the business need, to identify opportunities for cost and fuel savings, and to reduce greenhouse gas emissions and fuel consumption.

The program goals are to provide centralized management and control of the State's passenger vehicles, to apply consistent vehicle management practices and standards, collect comprehensive and accurate data relative to the cost and utilization of State vehicles, to provide State agencies with guidance and education in making travel and vehicle decisions in order to fulfill the business travel needs in a manner more economical than the mileage reimbursement rate, to provide both long-term lease vehicles and daily rental motor pool vehicles, and to dispose of vehicles to maximize the residual value.

Current efficiency goals include the installation of telematics in order to more accurately and efficiently access vehicle data, implementation of an automated motor pool process to enable motor pool services in other areas of the state to reduce mileage reimbursement, reconsideration of exemptions from the Fleet program, and assessment of the possible efficiencies of a shared motor pool vs. assigned vehicles. Each year the program informs agencies and departments of their high mileage drivers, using past year mileage reimbursement data.

POSTAL CENTER

The mission of the Postal Center is to provide state and local government entities with economical and convenient access to postal and courier services within the State governmental structure. This includes providing the Montpelier and Waterbury office complexes with mail and parcel screening and delivery tracking to promote a safe work environment.



Buildings and General Services

With a focus of customer service, the Postal Center is the centralized postal services for State government to collect and distribute mail, provide inter-/intra-departmental mail services; receive and deliver incoming federal mail, and to disseminate outgoing federal mail. Service includes consultation and education of customers to optimize mail services available. The program staff are provided annual training in IRS Safeguards and HIPPA confidentiality and security restrictions. The Postal Center is a production environment that is co-located with the Print Shop which enables cross training, equipment sharing, efficiencies, and cost savings.

PRINT SHOP

The mission of the Print Shop is to provide state and local government entities with economical and convenient access to digital printing, finishing, and lease copier services.

The Print Shop provides services with quick turn-around times and unparalleled quality control. The Shop strives to meet the needs of State government for ongoing legislative printing, transactional, publication, print-on-demand forms, and print/mail services.

High-speed digital print services provided in this production environment include large format, transactional, publication, overnight Legislative printing, print-on-demand forms, and lease copier services. Specialized print/mail software and hardware assure the highest possible integrity for health notices, tax documents, checks, titles, etc. Service includes consultation and education of customers to optimize print products, background form design for transactional printing, advice to reduce costs, and basic setup to make files print-ready. The program staff are provided annual training in IRS Safeguards and HIPPA confidentiality and security restrictions.

The program's goals are (1) to avoid duplicate costs related to high-speed digital printing and personnel associated with printing, especially in the Central Vermont region, (2) to provide state agencies with information and tools to understand and effectively use available print products and services, and (3) to meet the on-going print needs of state government.

STATE AND FEDERAL SURPLUS PROPERTY

State and Federal Surplus Property provide state and local government entities with economical and convenient vending services for acquiring and disposing of surplus government property. The programs attempt to increase the reuse of equipment and to conserve the acquisition and disposal costs associated with managing surplus property.

STATE SURPLUS PROPERTY

The State Surplus program is the destination for the excess goods of State government available for sale to the general public. The program strives to manage the redistribution and disposal of Vermont State surplus property to State and municipal governments, non-profit organizations, and the general public in a cost-effective, fiscally responsible, transparent, and equitable manner.

The State surplus property is available for sale to state agencies, municipalities, non-profits, and the general public. The program educates State agencies on the process for disposal, screens for delivery to the warehouse and for on-site auction or sale, and approves for e-waste, metal recycling or trash. Staff provide limited pickup/delivery to Chittenden and Washington County areas. Staff coordinate a variety of marketing efforts including: Craigslist, Front Porch Forum, The World, radio and newspaper ads, etc. Periodic on-line auctions are posted via the contracted auctioneer.

The State Surplus Property program serves as part of the State's internal controls (1) to protect fixed assets and to facilitate effective and efficient redistribution and disposal of surplus property for state agencies, (2) to provide state agencies with information and tools to report surplus property for disposal, (3) to notify appropriate entities of state and federal surplus property available, (4) to market State surplus property to the general public, and (5) to collaborate with recycle/reuse organizations to broaden distribution potential.

FEDERAL SURPLUS PROPERTY



The Federal Surplus program manages the transfer of Federal surplus property to eligible donees (recipients) including State agencies, municipal governments, schools, and eligible non-profits. The program provides education and coordination necessary for eligible donees to acquire Federal surplus property.

The Federal Surplus program acquires and distributes surplus property from various federal sources. Public entities (towns, schools, districts, volunteer fire departments, etc.) and non-profit organizations conducting educational and health care programs may apply for eligibility. This property is not available to the general public.

The program is operated in accordance with Federal law and the General Services Administration (GSA) regulations and policies. An Application for Eligibility form must be completed/submitted in order to establish eligibility for the Federal surplus property program. Staff assist potential donees with application and acquisition processes.

Federal surplus property is available for donation to towns, municipalities, schools, eligible non-profits, and veteran groups. Eligible donees pay only Administrative fees and shipping costs (when applicable).

INFORMATION CENTERS

The Vermont Information Centers Division (VICD) sites are structured to provide the traveling public with safety breaks, shelter from adverse weather conditions, clean and well-maintained facilities, knowledgeable Travel Ambassadors, lodging reservations, free Green Mountain Coffee Roasters coffee, and free wireless internet access.

The program's goal is to effectively provide the traveling public with clean and safe facilities for safety breaks at 17 information/welcome centers statewide and in compliance with federal and state laws and administrative requirements. VICD sites provide exceptional customer service that promotes the Vermont experience through the brochure and panel marketing programs, free display space, event promotions, promotional display panels, and visitor referrals to direct visitors to Vermont's communities, businesses, and attractions.

Vermont Information Centers Division provides Vermont businesses and attractions the opportunity to market to more than 3.3 million visitors annually.

The VICD nationally-accredited Ambassador Training Program exists to train VICD staff and Community Ambassadors.

ENERGY OFFICE

The mission of the Energy Office is to serve our customers by being a leader in reducing energy consumption and costs in state owned and operated buildings and the associated greenhouse gas emission through energy conservation and the implementation of renewable forms of energy.

The Energy Office is charged with administering the interest of the State in all energy management measures, the implementation of energy efficiency and conservation projects, and the use of renewable resources in State owned and operated buildings and facilities, and space leased to the state.

The office oversees the State Energy Management Program revolving loan funds, provides technical expertise to all state entities, manages the planning, designing, and construction of energy projects to achieve energy and dollar savings, oversees the State Agency Energy Plan and Agency Energy Implementation Planning process, provides up-to-date energy data for BGS owned and operated buildings and facilities, ensures that new state contracts and construction leverage the most environmentally friendly goods and services, and its members serve as the primary point of contact for various energy and/or climate committees, coalitions and boards.

Goals of this program are to: 1) To meet the energy goals established in the 2016 State Agency Energy Plan and the intermediary goals put forth in the 2016 BGS Agency Energy Implementation Plan (AEIP). 2) Deliver \$150,000 in energy savings annually as required by ACT 58 Sec. E.112.



Buildings and General Services

SECURITY

UNIFORMED SECURITY GUARDS

The mission is to develop, coordinate, implement and evaluate safety and security programs, in cooperation with all state organization, in support of the State's efforts to ensure and maintain a safe and secure environment for all employees and visitors.

Uniformed guards deployed at various locations around the State help to maintain a safe and secure environment for employees and visitors through conducting security patrols, controlling access to state facilities, monitoring public spaces, providing monitoring of meetings as applicable and control parking lots. In addition, uniformed personnel check buildings for secure doors and windows, monitor HVAC and other building systems and check for flooding of property and report any out of the ordinary observations to the appropriate department. On-duty guards also answer the 24/7 security phone line and contact appropriate personnel as needed.

SECURITY SYSTEMS (TECHNOLOGY)

The Security Systems Program is responsible for the installation, maintenance and oversight of technical security components to include card access, alarm systems, intercoms, and camera systems in State of Vermont facilities.

CONTINUITY OF OPERATION (COOP)

The Continuity of Operation (COOP) initiative began in CY 2002 (BGS Administration Policy 0024). In 2009, it was agreed between Buildings and General Services and Vermont Emergency Management that the Security Division of BGS would provide oversight of the Vermont COOP program development and of the Vermont COOP program for all state agencies and departments (Agreement dated 2009). To date approximately (73) individual COOP plans exist for Vermont State Agencies and (1) Continuity of Government plan (Master plan outlining where and how the State's top administrative personnel will continue governing the State in the event of a Statewide disaster).

PURCHASING AND CONTRACTING

The Office of Purchasing and Contracting (OPC) oversees purchasing and contracting for the State of Vermont via the management of policies and compliance requirements of statutes and applicable administrative bulletins.

Mission

Support State Government by providing exceptional products and services to effectively meet customer requirements.

Vision

We are recognized by our customer as providing leadership, support and services for innovative, responsive and accountable public purchasing.

Strategic Direction:

Goal 1: Deliver timely services, technical assistance, through engagement and collaboration.

Goal 2: Endorse and promote immediate and long-term strategies in education and outreach to both internal and external customers.

Goal 3: Engage and influence participation in state processes by promoting transparency and awareness/availability of on-line resources for conducting business with the State.



VERMONT STATE CURATOR'S OFFICE

It is the mission of the State Curator's Office to preserve and enhance appreciation of State of Vermont historical and cultural assets, including the Vermont State House, the Vermont State House Collection, the Vermont State Art Collection and other collections of art and artifacts owned by all Vermonters.

The State Curator's Office manages the State House as a public museum, manages all state-owned collections of significant art, artifacts and furnishings, provides historic preservation guidance in the treatment of over 150 state-owned historic buildings, and coordinates the presentation of public art in rotating galleries within the Capitol District.

Key Budget Issues FY 2020

Working to reduce deficits in the internal service funds through program efficiency with an emphasis on the postal and Fee for Space programs as well as Property Management services.

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Buildings and general services - Engineering	25.00	\$0	\$3,432,525	\$3,583,423
Buildings and general services - administration	5.00	\$749,242	\$756,241	\$775,182
Buildings and general services - copy center	10.00	\$855,402	\$871,699	\$935,150
Buildings and general services - engineering	0.00	\$804,148	\$0	\$0
Buildings and general services - federal surplus property	0.00	\$26,711	\$26,291	\$23,052
Buildings and general services - fee for space	218.00	\$32,415,462	\$29,988,009	\$30,601,226
Buildings and general services - fleet management	9.00	\$928,600	\$933,775	\$944,481
Buildings and general services - information centers	30.00	\$4,879,099	\$4,962,409	\$5,126,883
Buildings and general services - postal services	12.00	\$805,875	\$861,110	\$886,817
Buildings and general services - property management	17.00	\$1,442,080	\$1,654,480	\$1,799,719
Buildings and general services - purchasing	10.00	\$1,263,871	\$1,230,331	\$1,247,807
Buildings and general services - state surplus property	2.00	\$240,031	\$270,990	\$312,446
Total	338.00	\$44,410,522	\$44,987,860	\$46,236,186
Fund Type				
IDT Funds		\$3,723,997	\$4,188,766	\$4,358,605
General Funds		\$1,966,986	\$1,958,279	\$1,981,801
ISF Funds		\$34,431,780	\$34,495,000	\$35,394,776
Enterprise Funds		\$26,711	\$26,291	\$23,052
Special Fund		\$351,848	\$450,958	\$458,316
Transportation Fund		\$3,909,200	\$3,868,566	\$4,019,636
Total		\$44,410,522	\$44,987,860	\$46,236,186



Buildings and General Services

Buildings and general services - administration

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$434,069	\$433,013	\$454,006
Fringe Benefits	\$214,677	\$224,441	\$229,947
Contracted and 3rd Party Service	\$10,884	\$615	\$0
PerDiem and Other Personal Services	\$850	\$0	\$850
Equipment	\$1,943	\$1,836	\$2,081
IT/Telecom Services and Equipment	\$23,926	\$28,968	\$26,077
Travel	\$1,946	\$680	\$2,528
Supplies	\$2,765	\$9,378	\$1,536
Other Purchased Services	\$13,740	\$10,194	\$12,197
Other Operating Expenses	(\$600)	\$0	\$0
Rental Other	\$2,668	\$2,812	\$2,891
Rental Property	\$38,191	\$39,661	\$38,632
Property and Maintenance	\$4,183	\$4,643	\$4,437
Grants Rollup	\$0	\$0	\$0
Total	\$749,242	\$756,241	\$775,182
Fund Type			
IDT Funds	\$749,242	\$756,241	\$775,182
Total	\$749,242	\$756,241	\$775,182

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
067005	90570D - Deputy Commissioner	1.0	1.0	108,566	46,545	8,305	163,416
067006	95360E - Principal Assistant	1.0	1.0	92,455	43,173	7,073	142,701
067007	95868E - Staff Attorney III	1.0	1.0	76,151	32,921	5,825	114,897
067008	91590E - Private Secretary	1.0	1.0	51,813	34,666	3,963	90,442
067101	90120A - Commissioner	1.0	1.0	125,021	32,508	9,564	167,093
Total		5.0	5.0	454,006	189,813	34,730	678,549

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$434,069	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$432,683	\$454,006	\$21,323	4.9%
500060 - Overtime	\$0	\$330	\$0	(\$330)	-100.0%
Total	\$434,069	\$433,013	\$454,006	\$20,993	4.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$31,239	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$33,100	\$34,730	\$1,630	4.9%
501500 - Health Ins - Classified Empl	\$106,536	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$116,110	\$108,425	(\$7,685)	-6.6%
502000 - Retirement - Classified Empl	\$63,836	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$63,868	\$74,007	\$10,139	15.9%
502500 - Dental - Classified Employees	\$5,496	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$4,060	\$4,265	\$205	5.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
503000 - Life Ins - Classified Empl	\$1,467	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$1,827	\$1,916	\$89	4.9%
503500 - LTD - Classified Employees	\$869	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$995	\$1,045	\$50	5.0%
504000 - EAP - Classified Empl	\$147	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$150	\$155	\$5	3.3%
505200 - Workers Comp - Ins Premium	\$5,088	\$4,288	\$5,404	\$1,116	26.0%
505700 - Catamount Health Assessment	\$0	\$43	\$0	(\$43)	-100.0%
Total	\$214,677	\$224,441	\$229,947	\$5,506	2.5%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$6,289	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$4,595	\$615	\$0	(\$615)	-100.0%
Total	\$10,884	\$615	\$0	(\$615)	-100.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$850	\$0	\$850	\$850	0.0%
Total	\$850	\$0	\$850	\$850	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,155	\$1,275	\$1,275	\$0	0.0%
522700 - Furniture & Fixtures	\$788	\$561	\$806	\$245	43.7%
Total	\$1,943	\$1,836	\$2,081	\$245	13.3%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$147	\$0	\$162	\$162	0.0%
516659 - Telecom-Wireless Phone Service	\$5,160	\$10,037	\$5,250	(\$4,787)	-47.7%
516660 - ADS Enterp App Supp SOV Emp Exp	\$4,755	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$5,784	\$5,849	\$6,079	\$230	3.9%
516672 - ADS Centrex Exp.	\$624	\$4,235	\$3,876	(\$359)	-8.5%
516678 - It Inter Svc Cost User Support	\$0	\$4,480	\$4,480	\$0	0.0%
516685 - ADS Allocation Exp.	\$5,554	\$4,367	\$6,230	\$1,863	42.7%
522258 - Hw-Personal Mobile Devices	\$1,903	\$0	\$0	\$0	0.0%
Total	\$23,926	\$28,968	\$26,077	(\$2,891)	-10.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$15	\$0	(\$15)	-100.0%
518010 - Travel-Inst-Other Transp-Emp	\$8	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$122	\$0	(\$122)	-100.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$66	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$536	\$426	\$592	\$166	39.0%
518320 - Travel-Inst-Meals-Nonemp	\$20	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,766	\$0	\$1,775	\$1,775	0.0%
518530 - Travel-Outst-Lodging-Emp	(\$450)	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$117	\$161	\$44	37.6%
Total	\$1,946	\$680	\$2,528	\$1,848	271.8%
Supplies					
520000 - Office Supplies	\$98	\$525	\$102	(\$423)	-80.6%
520110 - Gasoline	\$32	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$66	\$87	\$87	\$0	0.0%
520500 - Other General Supplies	\$69	\$202	\$183	(\$19)	-9.4%
520510 - It & Data Processing Supplies	\$78	\$0	\$0	\$0	0.0%
520550 - Electronic	\$1,029	\$1,050	\$0	(\$1,050)	-100.0%
520600 - Recognition/Awards	\$590	\$6,222	\$602	(\$5,620)	-90.3%



Buildings and General Services

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
520700 - Food	\$0	\$408	\$0	(\$408)	-100.0%
520712 - Water	\$351	\$313	\$348	\$35	11.2%
521510 - Subscriptions	\$142	\$561	\$204	(\$357)	-63.6%
521515 - Subscriptions Other Info Serv	\$0	\$10	\$10	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$31	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$278	\$0	\$0	\$0	0.0%
Total	\$2,765	\$9,378	\$1,536	(\$7,842)	-83.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,377	\$0	\$0	\$0	0.0%
516010 - Insurance - General Liability	\$1,426	\$1,703	\$1,728	\$25	1.5%
516652 - Telecom-Telephone Services	\$205	\$1,109	\$1,070	(\$39)	-3.5%
516814 - Advertising-Web	\$60	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$125	\$255	\$0	(\$255)	-100.0%
517000 - Printing and Binding	\$149	\$0	\$153	\$153	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$4,612	\$3,060	\$4,684	\$1,624	53.1%
517020 - Photocopying	\$115	\$510	\$202	(\$308)	-60.4%
517205 - Postage - Bgs Postal Svcs Only	\$501	\$467	\$509	\$42	9.0%
517300 - Freight & Express Mail	\$46	\$9	\$0	(\$9)	-100.0%
517410 - Catering-Meals-Cost	\$637	\$0	\$651	\$651	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,200	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$0	\$162	\$0	(\$162)	-100.0%
519006 - Human Resources Services	\$3,225	\$2,919	\$3,200	\$281	9.6%
519040 - Moving State Agencies	\$63	\$0	\$0	\$0	0.0%
Total	\$13,740	\$10,194	\$12,197	\$2,003	19.6%
Other Operating Expenses					
523640 - Registration & Identification	(\$600)	\$0	\$0	\$0	0.0%
Total	(\$600)	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$70	\$0	\$76	\$76	0.0%
514650 - Rental - Office Equipment	\$2,519	\$2,803	\$2,803	\$0	0.0%
515000 - Rental - Other	\$79	\$9	\$12	\$3	33.3%
Total	\$2,668	\$2,812	\$2,891	\$79	2.8%
Rental Property					
515010 - Fee-For-Space Charge	\$38,191	\$39,661	\$38,632	(\$1,029)	-2.6%
Total	\$38,191	\$39,661	\$38,632	(\$1,029)	-2.6%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$4,183	\$4,643	\$4,437	(\$206)	-4.4%
Total	\$4,183	\$4,643	\$4,437	(\$206)	-4.4%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$749,242	\$756,241	\$775,182	\$18,941	2.5%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
21500 - Inter-Unit Transfers Fund	\$749,242	\$756,241	\$775,182	\$18,941	2.5%
Total	\$749,242	\$756,241	\$775,182	\$18,941	2.5%



Buildings and general services - engineering

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$30,544	\$0	\$0
Contracted and 3rd Party Service	\$2,113	\$0	\$0
Equipment	\$20,617	\$0	\$0
IT/Telecom Services and Equipment	\$101,131	\$0	\$0
Travel	\$677	\$0	\$0
Supplies	\$9,212	\$0	\$0
Other Purchased Services	\$500,163	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$18,177	\$0	\$0
Rental Property	\$117,652	\$0	\$0
Property and Maintenance	\$3,861	\$0	\$0
Rentals	\$0	\$0	\$0
Total	\$804,148	\$0	\$0
Fund Type			
IDT Funds	\$804,148	\$0	\$0
Total	\$804,148	\$0	\$0

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
505200 - Workers Comp - Ins Premium	\$26,456	\$0	\$0	\$0	0.0%
505500 - Unemployment Compensation	\$4,088	\$0	\$0	\$0	0.0%
Total	\$30,544	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	(\$126)	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$2,239	\$0	\$0	\$0	0.0%
Total	\$2,113	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$19,437	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$383	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$797	\$0	\$0	\$0	0.0%
Total	\$20,617	\$0	\$0	\$0	0.0%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516656 - Telecom-Paging Service	\$135	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$16,999	\$0	\$0	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$24,725	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$30,079	\$0	\$0	\$0	0.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
516685 - ADS Allocation Exp.	\$28,880	\$0	\$0	\$0	0.0%
519085 - Software as a Service	\$313	\$0	\$0	\$0	0.0%
Total	\$101,131	\$0	\$0	\$0	0.0%
Travel					
518510 - Travel-Outst-Other Trans-Emp	\$677	\$0	\$0	\$0	0.0%
Total	\$677	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$4,283	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$86	\$0	\$0	\$0	0.0%
520521 - Work Boots & Shoes	\$708	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$151	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,519	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$387	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$860	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$114	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$104	\$0	\$0	\$0	0.0%
Total	\$9,212	\$0	\$0	\$0	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$7,414	\$0	\$0	\$0	0.0%
516500 - Dues	\$231	\$0	\$0	\$0	0.0%
516550 - Licenses	\$4,231	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,069	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$354	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$198	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$325	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$179	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$201	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$110	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$141,536	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$16,770	\$0	\$0	\$0	0.0%
519010 - Administrative Service Charge	\$327,218	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$326	\$0	\$0	\$0	0.0%
Total	\$500,163	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$18,141	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$36	\$0	\$0	\$0	0.0%
Total	\$18,177	\$0	\$0	\$0	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$200	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$117,452	\$0	\$0	\$0	0.0%
Total	\$117,652	\$0	\$0	\$0	0.0%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$3,861	\$0	\$0	\$0	0.0%
Total	\$3,861	\$0	\$0	\$0	0.0%
Grand Total	\$804,148	\$0	\$0	\$0	0.0%



Buildings and General Services

General Government

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
21500 - Inter-Unit Transfers Fund	\$804,148	\$0	\$0	\$0	0.0%
Total	\$804,148	\$0	\$0	\$0	0.0%



Buildings and General Services

Buildings and general services - information centers

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,784,003	\$1,831,070	\$1,862,502
Fringe Benefits	\$759,333	\$748,960	\$828,167
Contracted and 3rd Party Service	\$754,845	\$780,264	\$792,016
Equipment	\$15,065	\$15,096	\$10,087
IT/Telecom Services and Equipment	\$148,481	\$150,390	\$179,977
Travel	\$14,678	\$9,951	\$14,937
Supplies	\$514,178	\$569,373	\$549,275
Other Purchased Services	\$359,975	\$331,405	\$368,351
Other Operating Expenses	\$7,755	\$4,013	\$6,621
Rental Other	\$39,914	\$32,401	\$43,296
Rental Property	\$42,522	\$44,460	\$43,305
Property and Maintenance	\$401,960	\$408,307	\$391,948
Grants Rollup	\$35,750	\$35,750	\$35,750
Property Management Services	\$640	\$969	\$651
Total	\$4,879,099	\$4,962,409	\$5,126,883
Fund Type			
General Funds	\$618,052	\$642,885	\$648,931
Transportation Fund	\$3,909,200	\$3,868,566	\$4,019,636
Special Fund	\$351,848	\$450,958	\$458,316
Total	\$4,879,099	\$4,962,409	\$5,126,883

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
060179	464700 - Gov Bus Services Manager	1.0	1.0	101,862	42,137	7,792	151,791
060207	096200 - Information Center Rep II	1.0	1.0	45,197	33,177	3,457	81,831
061300	096200 - Information Center Rep II	1.0	1.0	44,059	18,345	3,371	65,775
061303	096200 - Information Center Rep II	1.0	1.0	47,685	27,436	3,647	78,768
061306	096400 - Information Center Region Supr	1.0	1.0	47,073	27,310	3,602	77,985
061307	096200 - Information Center Rep II	1.0	1.0	44,059	26,686	3,371	74,116
061309	006800 - Information Center Rep III	1.0	1.0	49,983	27,912	3,824	81,719
061312	096200 - Information Center Rep II	1.0	1.0	44,059	18,345	3,371	65,775
061314	006800 - Information Center Rep III	1.0	1.0	36,702	26,025	2,808	65,535
061323	096200 - Information Center Rep II	1.0	1.0	36,702	8,482	2,808	47,992
061326	096200 - Information Center Rep II	1.0	1.0	41,614	17,839	3,183	62,636
061328	096200 - Information Center Rep II	0.8	1.0	39,261	9,012	3,003	51,276
061329	096200 - Information Center Rep II	1.0	1.0	41,614	17,839	3,183	62,636
061331	096200 - Information Center Rep II	1.0	1.0	49,076	33,980	3,755	86,811
061332	006800 - Information Center Rep III	1.0	1.0	47,284	27,354	3,618	78,256
061333	006800 - Information Center Rep III	1.0	1.0	38,030	25,437	2,909	66,376
061335	537600 - VICD Operations Chief	1.0	1.0	73,994	39,138	5,661	118,793
061337	006800 - Information Center Rep III	1.0	1.0	47,284	19,013	3,618	69,915
061339	096200 - Information Center Rep II	1.0	1.0	49,076	19,384	3,755	72,215
061344	096200 - Information Center Rep II	1.0	1.0	44,059	26,686	3,371	74,116
061345	096200 - Information Center Rep II	1.0	1.0	37,945	17,079	2,903	57,927
061348	096200 - Information Center Rep II	1.0	1.0	36,702	16,822	2,808	56,332
061349	096400 - Information Center Region Supr	1.0	1.0	60,439	36,332	4,623	101,394
061351	006800 - Information Center Rep III	1.0	1.0	36,702	16,822	2,808	56,332
061375	004800 - Program Technician II	1.0	1.0	42,942	27,317	3,285	73,544
061377	096200 - Information Center Rep II	1.0	1.0	34,446	16,355	2,635	53,436
061380	096200 - Information Center Rep II	1.0	1.0	49,076	33,980	3,755	86,811
061439	096200 - Information Center Rep II	1.0	1.0	35,521	16,578	2,717	54,816



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
061440	096200 - Information Center Rep II	1.0	1.0	39,126	25,665	2,993	67,784
061441	096200 - Information Center Rep II	1.0	1.0	34,446	16,355	2,635	53,436
Total		29.8	30.0	1,376,018	714,842	105,269	2,196,129

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,701,870	\$1,326,531	\$1,323,050	(\$3,481)	-0.3%
500040 - Temporary Employees	\$0	\$416,606	\$457,806	\$41,200	9.9%
500060 - Overtime	\$51,969	\$59,137	\$51,583	(\$7,554)	-12.8%
500070 - Shift Differential	\$30,164	\$28,796	\$30,063	\$1,267	4.4%
Total	\$1,784,003	\$1,831,070	\$1,862,502	\$31,432	1.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$132,291	\$101,475	\$101,217	(\$258)	-0.3%
501500 - Health Ins - Classified Empl	\$337,419	\$357,994	\$392,861	\$34,867	9.7%
502000 - Retirement - Classified Empl	\$230,280	\$231,748	\$268,313	\$36,565	15.8%
502500 - Dental - Classified Employees	\$15,996	\$23,938	\$25,146	\$1,208	5.0%
503000 - Life Ins - Classified Empl	\$4,598	\$5,595	\$5,584	(\$11)	-0.2%
503500 - LTD - Classified Employees	\$70	\$0	\$112	\$112	0.0%
504000 - EAP - Classified Empl	\$820	\$884	\$914	\$30	3.4%
505200 - Workers Comp - Ins Premium	\$31,544	\$25,728	\$32,422	\$6,694	26.0%
505700 - Catamount Health Assessment	\$6,314	\$1,598	\$1,598	\$0	0.0%
Total	\$759,333	\$748,960	\$828,167	\$79,207	10.6%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$65	\$530	\$66	(\$464)	-87.5%
507600 - Other Contr and 3Rd Pty Serv	\$754,780	\$779,734	\$791,950	\$12,216	1.6%
Total	\$754,845	\$780,264	\$792,016	\$11,752	1.5%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$5,010	\$3,060	\$3,079	\$19	0.6%
522217 - Hw - Printers,Copiers,Scanners	\$1,054	\$408	\$408	\$0	0.0%
522300 - Maintenance Equipment	\$6,127	\$2,244	\$2,600	\$356	15.9%
522400 - Other Equipment	\$0	\$4,590	\$0	(\$4,590)	-100.0%
522700 - Furniture & Fixtures	\$2,874	\$4,794	\$4,000	(\$794)	-16.6%
Total	\$15,065	\$15,096	\$10,087	(\$5,009)	-33.2%
Property Management Services					
512015 - Sprinkler Services & Insp	\$640	\$969	\$651	(\$318)	-32.8%
Total	\$640	\$969	\$651	(\$318)	-32.8%
IT/Telecom Services and Equipment					
516620 - Internet	\$29,422	\$11,897	\$28,981	\$17,084	143.6%
516656 - Telecom-Paging Service	\$317	\$164	\$184	\$20	12.2%
516659 - Telecom-Wireless Phone Service	\$8,749	\$8,272	\$6,791	(\$1,481)	-17.9%
516660 - ADS Enterp App Supp SOV Emp Exp	\$29,479	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$35,863	\$35,096	\$36,474	\$1,378	3.9%
516672 - ADS Centrex Exp.	\$11,327	\$40,679	\$41,493	\$814	2.0%
516678 - It Inter Svc Cost User Support	\$0	\$28,675	\$28,675	\$0	0.0%
516685 - ADS Allocation Exp.	\$33,323	\$25,326	\$37,379	\$12,053	47.6%
522200 - Hw - Other Info Tech	\$0	\$189	\$0	(\$189)	-100.0%
522258 - Hw-Personal Mobile Devices	\$0	\$92	\$0	(\$92)	-100.0%
Total	\$148,481	\$150,390	\$179,977	\$29,587	19.7%



Buildings and General Services

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$14,643	\$9,915	\$14,901	\$4,986	50.3%
518500 - Travel-Outst-Auto Mileage-Emp	\$35	\$36	\$36	\$0	0.0%
Total	\$14,678	\$9,951	\$14,937	\$4,986	50.1%
Supplies					
520000 - Office Supplies	\$7,815	\$14,024	\$8,673	(\$5,351)	-38.2%
520100 - Vehicle & Equip Supplies&Fuel	\$693	\$307	\$706	\$399	130.0%
520110 - Gasoline	\$322	\$106	\$319	\$213	200.9%
520120 - Diesel	\$400	\$0	\$407	\$407	0.0%
520200 - Building Maintenance Supplies	\$9,798	\$7,599	\$9,982	\$2,383	31.4%
520210 - Plumbing, Heating & Vent	\$26,535	\$31,022	\$26,620	(\$4,402)	-14.2%
520211 - Heating & Ventilation	\$8,264	\$10,213	\$8,444	(\$1,769)	-17.3%
520215 - Fire Sprinklers	\$82	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$1,663	\$981	\$795	(\$186)	-19.0%
520230 - Electrical Supplies	\$15,848	\$21,102	\$16,146	(\$4,956)	-23.5%
520500 - Other General Supplies	\$8,784	\$11,498	\$8,470	(\$3,028)	-26.3%
520510 - It & Data Processing Supplies	\$11	\$0	\$11	\$11	0.0%
520520 - Cloth & Clothing	\$10,862	\$7,012	\$9,068	\$2,056	29.3%
520521 - Work Boots & Shoes	\$456	\$255	\$397	\$142	55.7%
520540 - Educational Supplies	\$200	\$204	\$204	\$0	0.0%
520550 - Electronic	\$1,016	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$6,336	\$7,746	\$6,477	(\$1,269)	-16.4%
520590 - Fire, Protection & Safety	\$4,364	\$5,501	\$4,404	(\$1,097)	-19.9%
520600 - Recognition/Awards	\$210	\$0	\$0	\$0	0.0%
520700 - Food	\$85,756	\$118,476	\$116,550	(\$1,926)	-1.6%
520712 - Water	\$120	\$613	\$552	(\$61)	-10.0%
521000 - Natural Gas	\$2,367	\$0	\$2,417	\$2,417	0.0%
521100 - Electricity	\$181,246	\$201,091	\$187,827	(\$13,264)	-6.6%
521210 - Heating Oil #1	\$0	\$510	\$0	(\$510)	-100.0%
521220 - Heating Oil #2	\$19,830	\$19,401	\$20,226	\$825	4.3%
521312 - Wood - Pellets	\$8,277	\$6,681	\$8,466	\$1,785	26.7%
521314 - Wood - Chunks	\$980	\$510	\$1,000	\$490	96.1%
521320 - Propane Gas	\$37,248	\$28,068	\$38,137	\$10,069	35.9%
521500 - Books&Periodicals-Library/Educ	\$505	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$35	\$230	\$38	(\$192)	-83.5%
521600 - Road Supplies and Materials	\$5,223	\$2,549	\$2,590	\$41	1.6%
521800 - Household, Facility&Lab Suppl	\$37,566	\$46,749	\$38,334	(\$8,415)	-18.0%
521820 - Paper Products	\$31,367	\$26,925	\$32,015	\$5,090	18.9%
Total	\$514,178	\$569,373	\$549,275	(\$20,098)	-3.5%
Other Purchased Services					
516010 - Insurance - General Liability	\$8,840	\$10,219	\$10,365	\$146	1.4%
516610 - Data Circuits	\$250	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$25,666	\$0	\$28,017	\$28,017	0.0%
516813 - Advertising-Print	\$164,736	\$148,500	\$148,500	\$0	0.0%
516815 - Advertising-Other	\$1,256	\$6,258	\$6,620	\$362	5.8%
516820 - Advertising - Job Vacancies	\$143	\$714	\$561	(\$153)	-21.4%
517005 - Printing & Binding-Bgs Copy Ct	\$2,566	\$11,020	\$8,440	(\$2,580)	-23.4%
517020 - Photocopying	\$0	\$87	\$0	(\$87)	-100.0%
517050 - Process&Printg Films,Microfilm	(\$66)	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
517200 - Postage	\$854	\$865	\$996	\$131	15.1%
517205 - Postage - Bgs Postal Svcs Only	\$600	\$1,110	\$1,153	\$43	3.9%
517300 - Freight & Express Mail	\$835	\$349	\$528	\$179	51.3%
519000 - Other Purchased Services	\$12,977	\$14,663	\$13,425	(\$1,238)	-8.4%
519005 - Agency Fee	\$29,714	\$33,928	\$33,928	\$0	0.0%
519006 - Human Resources Services	\$19,351	\$16,926	\$19,196	\$2,270	13.4%
519010 - Administrative Service Charge	\$34,425	\$37,642	\$37,642	\$0	0.0%
519025 - Security Services	\$57,686	\$49,124	\$58,980	\$9,856	20.1%
519040 - Moving State Agencies	\$143	\$0	\$0	\$0	0.0%
Total	\$359,975	\$331,405	\$368,351	\$36,946	11.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,254	\$1,317	\$1,317	\$0	0.0%
523640 - Registration & Identification	\$5,501	\$2,696	\$5,304	\$2,608	96.7%
Total	\$7,755	\$4,013	\$6,621	\$2,608	65.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$219	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$33,043	\$24,408	\$32,146	\$7,738	31.7%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$250	\$255	\$346	\$91	35.7%
514650 - Rental - Office Equipment	\$0	\$0	\$2,801	\$2,801	0.0%
515000 - Rental - Other	\$6,402	\$7,738	\$8,003	\$265	3.4%
Total	\$39,914	\$32,401	\$43,296	\$10,895	33.6%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	(\$290)	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$42,812	\$44,460	\$43,305	(\$1,155)	-2.6%
Total	\$42,522	\$44,460	\$43,305	(\$1,155)	-2.6%
Property and Maintenance					
510000 - Water/Sewer	\$107,435	\$127,849	\$109,195	(\$18,654)	-14.6%
510200 - Disposal	\$0	\$0	\$28	\$28	0.0%
510210 - Rubbish Removal	\$42,153	\$42,266	\$43,034	\$768	1.8%
510220 - Recycling	\$15,715	\$18,081	\$17,372	(\$709)	-3.9%
510400 - Custodial	\$97	\$281	\$102	(\$179)	-63.7%
510500 - Other Property Mgmt Services	\$43,656	\$35,185	\$36,300	\$1,115	3.2%
510510 - Exterminators	\$470	\$479	\$479	\$0	0.0%
510520 - Lawn Maintenance	\$44,598	\$39,254	\$39,721	\$467	1.2%
512000 - Repair & Maint - Buildings	\$9,172	\$36,619	\$9,466	(\$27,153)	-74.2%
512010 - Plumbing & Heating Systems	\$97,504	\$87,585	\$99,302	\$11,717	13.4%
512020 - Repairs Maint To Elec System	\$20,164	\$9,628	\$16,000	\$6,372	66.2%
512300 - Rep & Maint - Motor Vehicles	\$497	\$0	\$0	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$6,878	\$4,042	\$6,120	\$2,078	51.4%
513010 - Repair & Maint - Office Tech	\$916	\$4,896	\$1,389	(\$3,507)	-71.6%
513200 - Other Repair & Maint Serv	\$60	\$612	\$357	(\$255)	-41.7%
513210 - Repair&Maint-Property/Grounds	\$12,646	\$1,530	\$13,083	\$11,553	755.1%
Total	\$401,960	\$408,307	\$391,948	(\$16,359)	-4.0%
Grants Rollup					
550500 - Other Grants	\$35,750	\$35,750	\$35,750	\$0	0.0%
Total	\$35,750	\$35,750	\$35,750	\$0	0.0%
Grand Total	\$4,879,099	\$4,962,409	\$5,126,883	\$164,474	3.3%



Buildings and General Services

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY 19-20	
10000 - General Fund	\$618,052	\$642,885	\$648,931	\$6,046	0.9%
20105 - Transp Fund - Nondedicated	\$3,909,200	\$3,868,566	\$4,019,636	\$151,070	3.9%
21603 - Motorist Aid Refreshment Prog	\$86,784	\$115,620	\$115,620	\$0	0.0%
21822 - ACCD\Tourism & Marketing Broch	\$263,470	\$329,338	\$336,696	\$7,358	2.2%
21936 - Information Center Revenues	\$1,593	\$6,000	\$6,000	\$0	0.0%
Total	\$4,879,099	\$4,962,409	\$5,126,883	\$164,474	3.3%



Buildings and general services - postal services

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$435,945	\$473,070	\$484,679
Fringe Benefits	\$237,001	\$271,545	\$282,061
Contracted and 3rd Party Service	\$0	\$0	\$0
Equipment	\$597	\$1,000	\$1,000
IT/Telecom Services and Equipment	\$39,374	\$34,874	\$39,480
Travel	\$1,250	\$0	\$0
Supplies	\$1,663	\$900	\$525
Other Purchased Services	\$47,758	\$46,279	\$47,348
Other Operating Expenses	\$0	\$828	\$828
Rental Other	\$13,624	\$6,494	\$0
Rental Property	\$28,401	\$25,970	\$30,746
Property and Maintenance	\$262	\$150	\$150
Total	\$805,875	\$861,110	\$886,817
Fund Type			
General Funds	\$85,063	\$85,063	\$85,063
ISF Funds	\$720,812	\$776,047	\$801,754
Total	\$805,875	\$861,110	\$886,817

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060020	005700 - State Mail Clerk II	1.0	1.0	31,389	24,063	2,401	57,853
060036	005700 - State Mail Clerk II	1.0	1.0	40,981	17,708	3,135	61,824
060041	003101 - Support Services Admn Coord I	1.0	1.0	55,695	20,754	4,261	80,710
060043	003102 - Support Services Admn Coord II	1.0	1.0	57,108	21,046	4,369	82,523
060123	005700 - State Mail Clerk II	1.0	1.0	40,981	26,049	3,135	70,165
060150	005700 - State Mail Clerk II	1.0	1.0	39,906	32,081	3,053	75,040
060158	005700 - State Mail Clerk II	1.0	1.0	31,389	7,382	2,401	41,172
060160	005600 - State Mail Clerk I	1.0	1.0	38,388	17,171	2,937	58,496
060164	005700 - State Mail Clerk II	1.0	1.0	33,329	7,784	2,549	43,662
060165	005600 - State Mail Clerk I	1.0	1.0	40,433	25,936	3,093	69,462
060252	003100 - Support Services Asst. Manager	1.0	1.0	57,761	35,778	4,419	97,958
Total		11.0	11.0	467,360	235,752	35,753	738,865

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$432,426	\$468,070	\$482,679	\$14,609	3.1%
500040 - Temporary Employees	\$0	\$1,500	\$0	(\$1,500)	-100.0%
500060 - Overtime	\$3,519	\$3,500	\$2,000	(\$1,500)	-42.9%
Total	\$435,945	\$473,070	\$484,679	\$11,609	2.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$32,775	\$35,805	\$36,925	\$1,120	3.1%
501500 - Health Ins - Classified Empl	\$108,217	\$132,553	\$122,887	(\$9,666)	-7.3%
502000 - Retirement - Classified Empl	\$75,974	\$81,772	\$97,888	\$16,116	19.7%
502500 - Dental - Classified Employees	\$5,523	\$8,908	\$9,357	\$449	5.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
503000 - Life Ins - Classified Empl	\$1,355	\$1,975	\$2,037	\$62	3.1%
503500 - LTD - Classified Employees	\$15	\$69	\$40	(\$29)	-42.0%
504000 - EAP - Classified Empl	\$314	\$329	\$339	\$10	3.0%
505200 - Workers Comp - Ins Premium	\$12,210	\$9,434	\$11,888	\$2,454	26.0%
505500 - Unemployment Compensation	\$618	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$0	\$700	\$700	\$0	0.0%
Total	\$237,001	\$271,545	\$282,061	\$10,516	3.9%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$597	\$1,000	\$1,000	\$0	0.0%
Total	\$597	\$1,000	\$1,000	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$405	\$600	\$600	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$11,411	\$0	\$10,300	\$10,300	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$12,868	\$13,374	\$506	3.9%
516672 - ADS Centrex Exp.	\$14,229	\$1,500	\$1,500	\$0	0.0%
516679 - It Inter Svc Cost App Dev&Main	\$0	\$10,300	\$0	(\$10,300)	-100.0%
516685 - ADS Allocation Exp.	\$13,329	\$9,606	\$13,706	\$4,100	42.7%
Total	\$39,374	\$34,874	\$39,480	\$4,606	13.2%
Travel					
517310 - Chemical Waste Shipments	\$1,200	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$16	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$31	\$0	\$0	\$0	0.0%
Total	\$1,250	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$178	\$800	\$425	(\$375)	-46.9%
520500 - Other General Supplies	\$215	\$0	\$0	\$0	0.0%
520521 - Work Boots & Shoes	\$1,207	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$0	\$100	\$100	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$62	\$0	\$0	\$0	0.0%
Total	\$1,663	\$900	\$525	(\$375)	-41.7%
Other Purchased Services					
516010 - Insurance - General Liability	\$3,422	\$3,747	\$3,801	\$54	1.4%
516652 - Telecom-Telephone Services	\$90	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$708	\$500	\$500	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$300	\$500	\$500	\$0	0.0%
519005 - Agency Fee	\$21,394	\$21,404	\$21,404	\$0	0.0%
519006 - Human Resources Services	\$7,741	\$6,024	\$7,039	\$1,015	16.8%
519010 - Administrative Service Charge	\$14,104	\$14,104	\$14,104	\$0	0.0%
Total	\$47,758	\$46,279	\$47,348	\$1,069	2.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$798	\$798	\$0	0.0%
523640 - Registration & Identification	\$0	\$30	\$30	\$0	0.0%
Total	\$0	\$828	\$828	\$0	0.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Rental Other					
514550 - Rental - Auto	\$13,624	\$6,494	\$0	(\$6,494)	-100.0%
Total	\$13,624	\$6,494	\$0	(\$6,494)	-100.0%
Rental Property					
515010 - Fee-For-Space Charge	\$28,401	\$25,970	\$30,746	\$4,776	18.4%
Total	\$28,401	\$25,970	\$30,746	\$4,776	18.4%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$262	\$150	\$150	\$0	0.0%
Total	\$262	\$150	\$150	\$0	0.0%
Grand Total	\$805,875	\$861,110	\$886,817	\$25,707	3.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$85,063	\$85,063	\$85,063	\$0	0.0%
58400 - Postage Fund	\$720,812	\$776,047	\$801,754	\$25,707	3.3%
Total	\$805,875	\$861,110	\$886,817	\$25,707	3.0%



Buildings and General Services

Buildings and general services - copy center

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$486,614	\$481,871	\$487,184
Fringe Benefits	\$287,047	\$261,172	\$309,428
Contracted and 3rd Party Service	\$0	\$1,240	\$1,240
Equipment	\$1,658	\$2,500	\$2,500
IT/Telecom Services and Equipment	\$36,321	\$35,041	\$38,134
Travel	\$33	\$0	\$0
Supplies	\$2,666	\$2,500	\$2,500
Other Purchased Services	\$40,844	\$42,006	\$40,726
Other Operating Expenses	\$169	\$631	\$631
Rental Other	\$0	\$0	\$0
Rental Property	\$0	\$43,873	\$51,942
Property and Maintenance	\$50	\$865	\$865
Total	\$855,402	\$871,699	\$935,150
Fund Type			
ISF Funds	\$855,402	\$871,699	\$935,150
Total	\$855,402	\$871,699	\$935,150

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
060030	476700 - Digital Printing Technician II	1.0	1.0	36,154	16,709	2,766	55,629
060032	480300 - Digital Printing Technician V	1.0	1.0	36,702	26,025	2,808	65,535
060042	480300 - Digital Printing Technician V	1.0	1.0	48,570	10,939	3,715	63,224
060124	476900 - Digital Printing Technician IV	1.0	1.0	43,679	26,607	3,341	73,627
060155	476700 - Digital Printing Technician II	1.0	1.0	32,865	7,688	2,515	43,068
060156	476700 - Digital Printing Technician II	1.0	1.0	35,015	24,814	2,679	62,508
060163	476700 - Digital Printing Technician II	1.0	1.0	38,430	31,776	2,940	73,146
060229	003102 - Support Services Admn Coord II	1.0	1.0	57,108	35,642	4,369	97,119
060230	476700 - Digital Printing Technician II	1.0	1.0	32,865	24,369	2,515	59,749
061014	476700 - Digital Printing Technician II	1.0	1.0	36,154	25,050	2,766	63,970
Total		10.0	10.0	397,542	229,619	30,414	657,575

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$474,647	\$463,271	\$468,584	\$5,313	1.1%
500040 - Temporary Employees	\$0	\$8,500	\$8,500	\$0	0.0%
500060 - Overtime	\$4,951	\$5,600	\$5,600	\$0	0.0%
500070 - Shift Differential	\$7,016	\$4,500	\$4,500	\$0	0.0%
Total	\$486,614	\$481,871	\$487,184	\$5,313	1.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$36,522	\$35,439	\$35,849	\$410	1.2%
501500 - Health Ins - Classified Empl	\$147,195	\$123,776	\$154,629	\$30,853	24.9%
502000 - Retirement - Classified Empl	\$81,676	\$80,933	\$95,029	\$14,096	17.4%
502500 - Dental - Classified Employees	\$7,835	\$8,892	\$9,340	\$448	5.0%
503000 - Life Ins - Classified Empl	\$1,548	\$1,954	\$1,979	\$25	1.3%



Budget Detail

Budget Object	FY 2020			Difference FY19-20	Percentage Change
	FY 2018 Actuals	FY 2019 As Passed	Governor's Recommend		
503500 - LTD - Classified Employees	\$29	\$75	\$35	(\$40)	-53.3%
504000 - EAP - Classified Empl	\$323	\$329	\$339	\$10	3.0%
505200 - Workers Comp - Ins Premium	\$11,193	\$9,434	\$11,888	\$2,454	26.0%
505500 - Unemployment Compensation	(\$7)	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$731	\$340	\$340	\$0	0.0%
Total	\$287,047	\$261,172	\$309,428	\$48,256	18.5%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$1,240	\$1,240	\$0	0.0%
Total	\$0	\$1,240	\$1,240	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$993	\$2,500	\$2,500	\$0	0.0%
522700 - Furniture & Fixtures	\$665	\$0	\$0	\$0	0.0%
Total	\$1,658	\$2,500	\$2,500	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$405	\$1,300	\$1,300	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$10,460	\$0	\$10,000	\$10,000	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$12,726	\$12,868	\$13,374	\$506	3.9%
516672 - ADS Centrex Exp.	\$512	\$1,650	\$1,000	(\$650)	-39.4%
516679 - It Inter Svc Cost App Dev&Main	\$0	\$9,617	\$0	(\$9,617)	-100.0%
516685 - ADS Allocation Exp.	\$12,218	\$9,606	\$12,460	\$2,854	29.7%
Total	\$36,321	\$35,041	\$38,134	\$3,093	8.8%
Travel					
518520 - Travel-Outst-Meals-Emp	\$2	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$31	\$0	\$0	\$0	0.0%
Total	\$33	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,842	\$2,500	\$2,500	\$0	0.0%
520521 - Work Boots & Shoes	\$532	\$0	\$0	\$0	0.0%
520550 - Electronic	\$230	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$62	\$0	\$0	\$0	0.0%
Total	\$2,666	\$2,500	\$2,500	\$0	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$3,137	\$3,747	\$3,801	\$54	1.4%
516652 - Telecom-Telephone Services	\$114	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$422	\$0	\$450	\$450	0.0%
519005 - Agency Fee	\$20,767	\$22,530	\$20,767	(\$1,763)	-7.8%
519006 - Human Resources Services	\$7,095	\$6,420	\$6,399	(\$21)	-0.3%
519010 - Administrative Service Charge	\$9,309	\$9,309	\$9,309	\$0	0.0%
Total	\$40,844	\$42,006	\$40,726	(\$1,280)	-3.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$631	\$631	\$0	0.0%
525340 - Cost of Copy Paper	\$49	\$0	\$0	\$0	0.0%
525350 - Cost of Copy Supplies	\$119	\$0	\$0	\$0	0.0%
Total	\$169	\$631	\$631	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Rental Property					
515010 - Fee-For-Space Charge	\$0	\$43,873	\$51,942	\$8,069	18.4%
Total	\$0	\$43,873	\$51,942	\$8,069	18.4%
Property and Maintenance					
510200 - Disposal	\$50	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$0	\$865	\$865	\$0	0.0%
Total	\$50	\$865	\$865	\$0	0.0%
Grand Total	\$855,402	\$871,699	\$935,150	\$63,451	7.3%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
58300 - Copy Center Fund	\$855,402	\$871,699	\$935,150	\$63,451	7.3%
Total	\$855,402	\$871,699	\$935,150	\$63,451	7.3%



Buildings and general services - fleet management

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$477,718	\$458,335	\$476,299
Fringe Benefits	\$244,390	\$238,236	\$257,346
Contracted and 3rd Party Service	\$0	\$2,235	\$2,000
Equipment	\$20,664	\$1,585	\$1,206
IT/Telecom Services and Equipment	\$37,442	\$37,109	\$48,798
Travel	\$1,916	\$1,034	\$1,952
Supplies	\$4,594	\$9,611	\$9,250
Other Purchased Services	\$104,372	\$145,403	\$106,299
Other Operating Expenses	\$1,209	\$757	\$757
Rental Other	\$922	\$4,445	\$4,926
Rental Property	\$34,624	\$34,016	\$34,648
Property and Maintenance	\$748	\$1,009	\$1,000
Grants Rollup	\$0	\$0	\$0
Total	\$928,600	\$933,775	\$944,481
Fund Type			
ISF Funds	\$928,600	\$933,775	\$944,481
Total	\$928,600	\$933,775	\$944,481

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060005	480010 - Fleet Operations Administrator	1.0	1.0	51,458	11,537	3,936	66,931
060021	027000 - Fleet Services Agent	1.0	1.0	52,807	34,752	4,040	91,599
060026	027001 - Fleet Operations Clerk	1.0	1.0	42,351	17,992	3,240	63,583
060152	001200 - Program Services Clerk	1.0	1.0	36,702	31,418	2,808	70,928
060162	911000 - Fleet Services Manager	1.0	1.0	79,095	40,194	6,051	125,340
060212	027000 - Fleet Services Agent	1.0	1.0	41,382	9,451	3,166	53,999
060218	477800 - Fleet Program Specialist	1.0	1.0	46,968	10,607	3,593	61,168
060223	027000 - Fleet Services Agent	1.0	1.0	48,549	19,275	3,714	71,538
061075	477900 - Fleet Leasing Coordinator	1.0	1.0	57,108	29,387	4,369	90,864
Total		9.0	9.0	456,420	204,613	34,917	695,950

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$469,697	\$453,735	\$471,699	\$17,964	4.0%
500040 - Temporary Employees	\$0	\$1,500	\$1,500	\$0	0.0%
500060 - Overtime	\$8,020	\$3,100	\$3,100	\$0	0.0%
Total	\$477,718	\$458,335	\$476,299	\$17,964	3.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$34,486	\$34,711	\$36,086	\$1,375	4.0%
501500 - Health Ins - Classified Empl	\$105,835	\$106,472	\$105,159	(\$1,313)	-1.2%
502000 - Retirement - Classified Empl	\$80,818	\$79,268	\$95,660	\$16,392	20.7%
502500 - Dental - Classified Employees	\$10,538	\$7,430	\$7,805	\$375	5.0%
503000 - Life Ins - Classified Empl	\$1,598	\$1,915	\$1,991	\$76	4.0%
503500 - LTD - Classified Employees	\$52	\$0	\$35	\$35	0.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
504000 - EAP - Classified Empl	\$287	\$275	\$284	\$9	3.3%
505200 - Workers Comp - Ins Premium	\$10,175	\$7,718	\$9,726	\$2,008	26.0%
505700 - Catamount Health Assessment	\$600	\$447	\$600	\$153	34.2%
Total	\$244,390	\$238,236	\$257,346	\$19,110	8.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$2,235	\$2,000	(\$235)	-10.5%
Total	\$0	\$2,235	\$2,000	(\$235)	-10.5%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$379	\$0	(\$379)	-100.0%
522700 - Furniture & Fixtures	\$20,664	\$1,206	\$1,206	\$0	0.0%
Total	\$20,664	\$1,585	\$1,206	(\$379)	-23.9%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$5,122	\$6,152	\$6,152	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$9,510	\$0	\$9,510	\$9,510	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$11,569	\$10,529	\$10,942	\$413	3.9%
516672 - ADS Centrex Exp.	\$133	\$4,700	\$4,700	\$0	0.0%
516679 - It Inter Svc Cost App Dev&Main	\$0	\$7,868	\$6,280	(\$1,588)	-20.2%
516685 - ADS Allocation Exp.	\$11,108	\$7,860	\$11,214	\$3,354	42.7%
Total	\$37,442	\$37,109	\$48,798	\$11,689	31.5%
Travel					
518510 - Travel-Outst-Other Trans-Emp	\$1,066	\$82	\$1,000	\$918	1,119.5%
518520 - Travel-Outst-Meals-Emp	\$0	\$131	\$131	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$851	\$704	\$704	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$117	\$117	\$0	0.0%
Total	\$1,916	\$1,034	\$1,952	\$918	88.8%
Supplies					
520000 - Office Supplies	\$3,840	\$5,581	\$5,581	\$0	0.0%
520015 - Stationary & Envelopes	\$26	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$13	\$0	(\$13)	-100.0%
520500 - Other General Supplies	\$155	\$3,519	\$3,519	\$0	0.0%
520521 - Work Boots & Shoes	\$289	\$122	\$150	\$28	23.0%
520712 - Water	\$71	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$99	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$0	\$376	\$0	(\$376)	-100.0%
521820 - Paper Products	\$114	\$0	\$0	\$0	0.0%
Total	\$4,594	\$9,611	\$9,250	(\$361)	-3.8%
Other Purchased Services					
516010 - Insurance - General Liability	\$2,852	\$3,066	\$3,110	\$44	1.4%
516020 - Insurance - Auto	\$0	\$43,693	\$0	(\$43,693)	-100.0%
516500 - Dues	\$0	\$359	\$359	\$0	0.0%
516652 - Telecom-Telephone Services	\$85	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$0	\$1,200	\$1,200	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$1,139	\$1,139	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$308	\$406	\$406	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$350	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$72,800	\$68,760	\$72,800	\$4,040	5.9%
519006 - Human Resources Services	\$6,451	\$5,253	\$5,758	\$505	9.6%
519010 - Administrative Service Charge	\$21,527	\$21,527	\$21,527	\$0	0.0%
Total	\$104,372	\$145,403	\$106,299	(\$39,104)	-26.9%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$757	\$757	\$0	0.0%
525415 - Cost of Gasoline	\$10	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$1,199	\$0	\$0	\$0	0.0%
Total	\$1,209	\$757	\$757	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$871	\$390	\$871	\$481	123.3%
514650 - Rental - Office Equipment	\$0	\$3,700	\$3,700	\$0	0.0%
515000 - Rental - Other	\$51	\$355	\$355	\$0	0.0%
Total	\$922	\$4,445	\$4,926	\$481	10.8%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$33,992	\$34,016	\$34,648	\$632	1.9%
514010 - Rent Land&Bldgs-Non-Office	\$632	\$0	\$0	\$0	0.0%
Total	\$34,624	\$34,016	\$34,648	\$632	1.9%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$748	\$1,009	\$1,000	(\$9)	-0.9%
Total	\$748	\$1,009	\$1,000	(\$9)	-0.9%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$928,600	\$933,775	\$944,481	\$10,706	1.1%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
58200 - Fleet Management	\$928,600	\$933,775	\$944,481	\$10,706	1.1%
Total	\$928,600	\$933,775	\$944,481	\$10,706	1.1%



Buildings and General Services

Buildings and general services - federal surplus property

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$12,136	\$14,833	\$10,988
Fringe Benefits	\$7,237	\$5,219	\$3,957
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$522	\$389	\$598
Travel	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$4,986	\$4,740	\$5,166
Other Operating Expenses	\$15	\$0	\$0
Rental Other	\$1,195	\$567	\$1,200
Rental Property	\$594	\$0	\$600
Property and Maintenance	\$25	\$543	\$543
Total	\$26,711	\$26,291	\$23,052
Fund Type			
Enterprise Funds	\$26,711	\$26,291	\$23,052
Total	\$26,711	\$26,291	\$23,052

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$12,015	\$10,815	\$6,970	(\$3,845)	-35.6%
500040 - Temporary Employees	\$0	\$3,768	\$3,768	\$0	0.0%
500060 - Overtime	\$121	\$250	\$250	\$0	0.0%
Total	\$12,136	\$14,833	\$10,988	(\$3,845)	-25.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,028	\$827	\$533	(\$294)	-35.6%
501500 - Health Ins - Classified Empl	\$3,671	\$2,158	\$1,645	(\$513)	-23.8%
502000 - Retirement - Classified Empl	\$2,120	\$1,889	\$1,414	(\$475)	-25.1%
502500 - Dental - Classified Employees	\$157	\$122	\$86	(\$36)	-29.5%
503000 - Life Ins - Classified Empl	\$51	\$46	\$29	(\$17)	-37.0%
504000 - EAP - Classified Empl	\$7	\$5	\$4	(\$1)	-20.0%
505200 - Workers Comp - Ins Premium	\$204	\$172	\$246	\$74	43.0%
Total	\$7,237	\$5,219	\$3,957	(\$1,262)	-24.2%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$101	\$101	\$101	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$190	\$0	\$200	\$200	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$231	\$234	\$243	\$9	3.8%
516672 - ADS Centrex Exp.	\$0	\$54	\$54	\$0	0.0%
Total	\$522	\$389	\$598	\$209	53.7%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$57	\$68	\$69	\$1	1.5%
516500 - Dues	\$950	\$700	\$1,000	\$300	42.9%
516652 - Telecom-Telephone Services	\$21	\$0	\$25	\$25	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$82	\$0	\$100	\$100	0.0%
517300 - Freight & Express Mail	\$0	\$93	\$93	\$0	0.0%
519005 - Agency Fee	\$2,545	\$2,548	\$2,548	\$0	0.0%
519010 - Administrative Service Charge	\$1,331	\$1,331	\$1,331	\$0	0.0%
Total	\$4,986	\$4,740	\$5,166	\$426	9.0%
Other Operating Expenses					
523640 - Registration & Identification	\$15	\$0	\$0	\$0	0.0%
Total	\$15	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$1,195	\$567	\$1,200	\$633	111.6%
Total	\$1,195	\$567	\$1,200	\$633	111.6%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$594	\$0	\$600	\$600	0.0%
Total	\$594	\$0	\$600	\$600	0.0%
Property and Maintenance					
512300 - Rep & Maint - Motor Vehicles	\$0	\$518	\$518	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$25	\$25	\$25	\$0	0.0%
Total	\$25	\$543	\$543	\$0	0.0%
Grand Total	\$26,711	\$26,291	\$23,052	(\$3,239)	-12.3%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
50700 - Federal Surplus Property Fund	\$26,711	\$26,291	\$23,052	(\$3,239)	-12.3%
Total	\$26,711	\$26,291	\$23,052	(\$3,239)	-12.3%



Buildings and General Services

Buildings and general services - state surplus property

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$110,632	\$115,118	\$122,630
Fringe Benefits	\$61,811	\$44,992	\$67,700
Contracted and 3rd Party Service	\$0	\$250	\$250
Equipment	\$1,417	\$0	\$0
IT/Telecom Services and Equipment	\$6,791	\$9,499	\$11,063
Travel	\$9	\$0	\$0
Supplies	\$1,098	\$2,261	\$2,261
Other Purchased Services	\$23,769	\$26,957	\$27,718
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$4,536	\$2,770	\$2,770
Rental Property	\$29,117	\$67,744	\$76,655
Property and Maintenance	\$850	\$1,399	\$1,399
Total	\$240,031	\$270,990	\$312,446
Fund Type			
ISF Funds	\$240,031	\$270,990	\$312,446
Total	\$240,031	\$270,990	\$312,446

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060018	022000 - Surplus Prop Progs Spec	1.0	1.0	42,731	26,411	3,269	72,411
060149	026900 - Support Services Ops Manager	1.0	1.0	81,646	27,753	6,246	115,645
060168	022000 - Surplus Prop Progs Spec	1.0	1.0	45,598	18,663	3,488	67,749
Total		3.0	3.0	169,975	72,827	13,003	255,805

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$109,627	\$106,821	\$114,333	\$7,512	7.0%
500040 - Temporary Employees	\$0	\$6,997	\$6,997	\$0	0.0%
500060 - Overtime	\$1,006	\$1,300	\$1,300	\$0	0.0%
Total	\$110,632	\$115,118	\$122,630	\$7,512	6.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$8,536	\$8,170	\$8,747	\$577	7.1%
501500 - Health Ins - Classified Empl	\$30,862	\$13,934	\$30,953	\$17,019	122.1%
502000 - Retirement - Classified Empl	\$18,786	\$18,661	\$23,187	\$4,526	24.3%
502500 - Dental - Classified Employees	\$1,450	\$1,868	\$2,005	\$137	7.3%
503000 - Life Ins - Classified Empl	\$265	\$451	\$482	\$31	6.9%
503500 - LTD - Classified Employees	\$15	\$0	\$12	\$12	0.0%
504000 - EAP - Classified Empl	\$67	\$70	\$74	\$4	5.7%
505200 - Workers Comp - Ins Premium	\$1,832	\$1,543	\$1,945	\$402	26.1%
505700 - Catamount Health Assessment	\$0	\$295	\$295	\$0	0.0%
Total	\$61,811	\$44,992	\$67,700	\$22,708	50.5%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$250	\$250	\$0	0.0%
Total	\$0	\$250	\$250	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,417	\$0	\$0	\$0	0.0%
Total	\$1,417	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$304	\$295	\$295	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$1,712	\$0	\$2,000	\$2,000	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$2,082	\$2,106	\$2,188	\$82	3.9%
516672 - ADS Centrex Exp.	\$472	\$1,331	\$1,331	\$0	0.0%
516679 - It Inter Svc Cost App Dev&Main	\$0	\$2,509	\$0	(\$2,509)	-100.0%
516685 - ADS Allocation Exp.	\$2,222	\$1,747	\$3,738	\$1,991	114.0%
522200 - Hw - Other Info Tech	\$0	\$1,511	\$1,511	\$0	0.0%
Total	\$6,791	\$9,499	\$11,063	\$1,564	16.5%
Travel					
518350 - Conference - Instate - Non Emp	(\$49)	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$27	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$31	\$0	\$0	\$0	0.0%
Total	\$9	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$433	\$1,793	\$1,793	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$132	\$132	\$0	0.0%
520200 - Building Maintenance Supplies	\$470	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$0	\$269	\$269	\$0	0.0%
520521 - Work Boots & Shoes	\$118	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$10	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$66	\$67	\$67	\$0	0.0%
Total	\$1,098	\$2,261	\$2,261	\$0	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$513	\$613	\$622	\$9	1.5%
516652 - Telecom-Telephone Services	\$85	\$0	\$0	\$0	0.0%
516812 - Advertising-Radio	\$0	\$639	\$639	\$0	0.0%
516813 - Advertising-Print	\$175	\$1,242	\$1,242	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	(\$69)	\$200	\$200	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$76	\$349	\$349	\$0	0.0%
519005 - Agency Fee	\$13,104	\$14,152	\$14,152	\$0	0.0%
519006 - Human Resources Services	\$1,290	\$1,167	\$1,919	\$752	64.4%
519010 - Administrative Service Charge	\$8,595	\$8,595	\$8,595	\$0	0.0%
Total	\$23,769	\$26,957	\$27,718	\$761	2.8%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$4,515	\$2,770	\$2,770	\$0	0.0%
515000 - Rental - Other	\$21	\$0	\$0	\$0	0.0%
Total	\$4,536	\$2,770	\$2,770	\$0	0.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$29,117	\$67,744	\$76,655	\$8,911	13.2%
Total	\$29,117	\$67,744	\$76,655	\$8,911	13.2%
Property and Maintenance					
510210 - Rubbish Removal	\$675	\$550	\$550	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$0	\$238	\$238	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$175	\$228	\$228	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$383	\$383	\$0	0.0%
Total	\$850	\$1,399	\$1,399	\$0	0.0%
Grand Total	\$240,031	\$270,990	\$312,446	\$41,456	15.3%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
58500 - State Surplus Property Fund	\$240,031	\$270,990	\$312,446	\$41,456	15.3%
Total	\$240,031	\$270,990	\$312,446	\$41,456	15.3%



Buildings and general services - fee for space

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$10,238,193	\$10,515,886	\$10,304,866
Fringe Benefits	\$5,524,587	\$5,596,335	\$6,066,048
Contracted and 3rd Party Service	\$2,300,080	\$164,996	\$147,587
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$363,875	\$307,222	\$330,210
IT/Telecom Services and Equipment	\$833,426	\$820,299	\$910,182
Travel	\$18,614	\$19,731	\$17,117
Supplies	\$5,867,050	\$6,406,002	\$6,525,879
Other Purchased Services	\$2,104,827	\$1,967,366	\$1,863,428
Other Operating Expenses	\$117,849	\$89,901	\$86,475
Rental Other	\$487,502	\$531,907	\$559,809
Rental Property	\$58,295	\$74,092	\$55,568
Property and Maintenance	\$4,039,420	\$3,362,615	\$3,686,998
Grants Rollup	\$0	\$0	\$0
Debt Service and Interest	\$418,296	\$105,337	\$0
Property Management Services	\$43,448	\$26,320	\$47,059
Total	\$32,415,462	\$29,988,009	\$30,601,226
Fund Type			
IDT Funds	\$2,170,608	\$0	\$0
ISF Funds	\$30,244,855	\$29,988,009	\$30,601,226
Total	\$32,415,462	\$29,988,009	\$30,601,226

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
060044	488700 - BGS Safety Officer	1.0	1.0	48,043	10,830	3,676	62,549
060049	466400 - BGS Maintenance Specialist	1.0	1.0	57,108	21,046	4,369	82,523
060091	466300 - BGS Maintenance Mechanic III	1.0	1.0	55,611	20,737	4,254	80,602
060109	537700 - BGS Master Electrician	1.0	1.0	62,231	22,107	4,760	89,098
060182	865000 - BGS Security Officer	1.0	1.0	49,076	19,384	3,755	72,215
060184	867000 - BGS Senior Security Officer	1.0	1.0	40,517	17,612	3,100	61,229
060185	479900 - Security System Spec I	1.0	1.0	51,859	28,301	3,967	84,127
060186	475700 - Security System Spec II	1.0	1.0	58,605	35,952	4,483	99,040
060188	865000 - BGS Security Officer	1.0	1.0	40,328	17,572	3,085	60,985
060189	123700 - Central Heat Plant Operator	1.0	1.0	34,446	8,015	2,635	45,096
060201	865500 - Custodian II	1.0	1.0	33,961	16,254	2,598	52,813
060202	865300 - Custodian III	1.0	1.0	36,154	16,709	2,766	55,629
060204	865500 - Custodian II	1.0	1.0	37,081	25,241	2,837	65,159
060205	466400 - BGS Maintenance Specialist	1.0	1.0	52,407	34,669	4,009	91,085
060211	865500 - Custodian II	1.0	1.0	33,961	24,595	2,598	61,154
060213	841600 - BGS Institutional Maint Mech	1.0	1.0	42,731	26,411	3,269	72,411
060214	548100 - BGS Institutional Custodian	1.0	1.0	35,521	16,578	2,717	54,816
060215	546900 - Custodial Supr - Institutional	1.0	1.0	47,600	10,738	3,641	61,979
060216	865500 - Custodian II	1.0	1.0	30,883	15,617	2,363	48,863
060221	842600 - BGS Master Plumber	1.0	1.0	55,316	29,016	4,232	88,564
060222	466400 - BGS Maintenance Specialist	1.0	1.0	50,699	34,316	3,878	88,893
060224	050100 - Administrative Assistant A	1.0	1.0	41,845	9,547	3,201	54,593
060226	548100 - BGS Institutional Custodian	1.0	1.0	35,521	24,919	2,717	63,157
060228	872100 - BGS District Facilities Superv	1.0	1.0	53,124	34,817	4,064	92,005
060238	865000 - BGS Security Officer	1.0	1.0	36,702	25,163	2,808	64,673
060239	865000 - BGS Security Officer	1.0	1.0	35,521	8,238	2,717	46,476
060240	865400 - Custodian IV	1.0	1.0	37,271	8,600	2,851	48,722



Buildings and General Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060241	865500 - Custodian II	1.0	1.0	39,126	25,665	2,993	67,784
060242	865500 - Custodian II	1.0	1.0	33,961	16,254	2,598	52,813
060243	865500 - Custodian II	1.0	1.0	30,883	23,958	2,363	57,204
060244	865500 - Custodian II	1.0	1.0	30,883	15,617	2,363	48,863
060245	449000 - Custodial Supervisor	1.0	1.0	42,731	26,411	3,269	72,411
060246	466400 - BGS Maintenance Specialist	1.0	1.0	45,977	18,742	3,518	68,237
060247	537700 - BGS Master Electrician	1.0	1.0	53,124	11,881	4,064	69,069
060248	840500 - BGS Maintenance Mechanic II	1.0	1.0	49,983	19,571	3,824	73,378
060249	840500 - BGS Maintenance Mechanic II	1.0	1.0	47,284	19,013	3,618	69,915
060250	872100 - BGS District Facilities Superv	1.0	1.0	49,793	19,532	3,809	73,134
060251	841100 - Military Maint Spec	1.0	1.0	40,032	17,512	3,062	60,606
061004	014400 - Security Support & Systems Adm	1.0	1.0	44,523	10,101	3,406	58,030
061007	130710 - Director of Operations & Maint	1.0	1.0	89,657	19,650	6,859	116,166
061013	871300 - District Facilities Manager	1.0	1.0	69,567	23,786	5,322	98,675
061015	840500 - BGS Maintenance Mechanic II	1.0	1.0	43,131	18,153	3,299	64,583
061017	870300 - BGS HVAC Specialist	1.0	1.0	47,073	33,565	3,602	84,240
061019	128800 - Curator of State Buildings	1.0	1.0	74,268	32,939	5,682	112,889
061028	840500 - BGS Maintenance Mechanic II	1.0	1.0	54,325	28,811	4,156	87,292
061030	872110 - BGS District Facilities Sup II	1.0	1.0	52,850	34,761	4,043	91,654
061032	466400 - BGS Maintenance Specialist	1.0	1.0	63,896	30,793	4,888	99,577
061038	872100 - BGS District Facilities Superv	1.0	1.0	60,481	30,086	4,627	95,194
061041	466400 - BGS Maintenance Specialist	1.0	1.0	55,569	20,728	4,251	80,548
061042	841600 - BGS Institutional Maint Mech	1.0	1.0	44,143	26,703	3,377	74,223
061043	842600 - BGS Master Plumber	1.0	1.0	55,316	35,271	4,232	94,819
061046	466450 - BGS VPCH Maint Specialist	1.0	1.0	58,731	21,383	4,493	84,607
061047	466300 - BGS Maintenance Mechanic III	1.0	1.0	58,752	21,387	4,495	84,634
061048	466200 - BGS Maintenance Mechanic I	1.0	1.0	45,197	33,177	3,457	81,831
061049	865500 - Custodian II	1.0	1.0	31,748	30,392	2,428	64,568
061050	466400 - BGS Maintenance Specialist	1.0	1.0	63,896	37,048	4,888	105,832
061051	871350 - District Facilities Manager II	1.0	1.0	71,675	38,823	5,483	115,981
061052	872100 - BGS District Facilities Superv	1.0	1.0	56,707	35,559	4,338	96,604
061054	537700 - BGS Master Electrician	1.0	1.0	54,937	28,938	4,203	88,078
061055	872100 - BGS District Facilities Superv	1.0	1.0	53,124	34,817	4,064	92,005
061056	840500 - BGS Maintenance Mechanic II	1.0	1.0	36,702	16,822	2,808	56,332
061057	089240 - Administrative Srvcs Cord III	1.0	1.0	67,796	37,855	5,186	110,837
061058	842600 - BGS Master Plumber	1.0	1.0	60,439	30,077	4,623	95,139
061059	841600 - BGS Institutional Maint Mech	1.0	1.0	40,032	9,172	3,062	52,266
061060	466300 - BGS Maintenance Mechanic III	1.0	1.0	54,114	20,426	4,140	78,680
061063	123700 - Central Heat Plant Operator	1.0	1.0	37,945	25,420	2,903	66,268
061065	466400 - BGS Maintenance Specialist	1.0	1.0	60,439	36,332	4,623	101,394
061066	840500 - BGS Maintenance Mechanic II	1.0	1.0	49,983	34,167	3,824	87,974
061067	537700 - BGS Master Electrician	1.0	1.0	54,937	35,193	4,203	94,333
061070	841600 - BGS Institutional Maint Mech	1.0	1.0	41,382	32,387	3,166	76,935
061071	872000 - BGS Maintenance Supervisor	1.0	1.0	52,407	34,669	4,009	91,085
061072	865300 - Custodian III	1.0	1.0	35,015	24,814	2,679	62,508
061073	872100 - BGS District Facilities Superv	1.0	1.0	54,937	35,193	4,203	94,333
061081	466200 - BGS Maintenance Mechanic I	1.0	1.0	40,328	25,913	3,085	69,326
061082	841600 - BGS Institutional Maint Mech	1.0	1.0	45,598	18,663	3,488	67,749
061083	870300 - BGS HVAC Specialist	1.0	1.0	58,731	21,383	4,493	84,607
061084	200800 - Grounds and Landscape Speciali	1.0	1.0	39,231	31,942	3,001	74,174
061086	870300 - BGS HVAC Specialist	1.0	1.0	62,209	36,699	4,759	103,667
061089	870300 - BGS HVAC Specialist	1.0	1.0	57,108	21,046	4,369	82,523
061092	842600 - BGS Master Plumber	1.0	1.0	65,793	31,186	5,033	102,012
061093	841600 - BGS Institutional Maint Mech	1.0	1.0	38,683	36,297	2,959	77,939
061095	841600 - BGS Institutional Maint Mech	1.0	1.0	40,032	25,853	3,062	68,947
061098	800300 - Pest Control Technician	1.0	1.0	58,731	29,724	4,493	92,948
061099	475800 - Property Services Sec Chief	1.0	1.0	63,390	14,007	4,849	82,246
061100	841600 - BGS Institutional Maint Mech	1.0	1.0	42,731	18,070	3,269	64,070
061101	004800 - Program Technician II	1.0	1.0	55,569	20,728	4,251	80,548
061104	865300 - Custodian III	1.0	1.0	37,229	8,591	2,848	48,668
061105	865500 - Custodian II	1.0	1.0	34,994	16,469	2,677	54,140
061107	841600 - BGS Institutional Maint Mech	1.0	1.0	54,178	28,781	4,145	87,104
061108	841600 - BGS Institutional Maint Mech	1.0	1.0	54,178	35,036	4,145	93,359
061110	466400 - BGS Maintenance Specialist	1.0	1.0	58,731	21,383	4,493	84,607
061111	446600 - Assistant State Curator	1.0	1.0	54,937	12,257	4,203	71,397
061113	864855 - Op & Maintenance Program Chief	1.0	1.0	91,427	47,216	6,995	145,638
061114	537700 - BGS Master Electrician	1.0	1.0	56,707	29,304	4,338	90,349
061115	842600 - BGS Master Plumber	1.0	1.0	48,591	33,879	3,718	86,188



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
061116	466300 - BGS Maintenance Mechanic III	1.0	1.0	52,660	11,785	4,029	68,474
061119	865300 - Custodian III	1.0	1.0	41,866	26,233	3,203	71,302
061123	842600 - BGS Master Plumber	1.0	1.0	53,524	11,965	4,094	69,583
061126	865500 - Custodian II	1.0	1.0	36,111	16,699	2,763	55,573
061127	537700 - BGS Master Electrician	1.0	1.0	53,124	28,562	4,064	85,750
061132	123700 - Central Heat Plant Operator	1.0	1.0	33,266	25,313	2,544	61,123
061133	123700 - Central Heat Plant Operator	1.0	1.0	41,614	17,839	3,183	62,636
061134	472600 - Boiler Room Supervisor I	1.0	1.0	47,516	19,061	3,635	70,212
061135	005400 - District Heat Plant Supervisor	1.0	1.0	46,968	18,947	3,593	69,508
061136	870100 - Boiler Room Operator	1.0	1.0	31,389	7,382	2,401	41,172
061137	870100 - Boiler Room Operator	1.0	1.0	35,479	28,160	2,714	66,353
061138	870100 - Boiler Room Operator	1.0	1.0	44,417	26,760	3,398	74,575
061140	865300 - Custodian III	1.0	1.0	31,684	7,444	2,423	41,551
061146	050100 - Administrative Assistant A	1.0	1.0	51,416	34,464	3,934	89,814
061148	548100 - BGS Institutional Custodian	1.0	1.0	36,702	16,822	2,808	56,332
061149	865000 - BGS Security Officer	1.0	1.0	33,266	25,313	2,544	61,123
061150	701000 - Dir State Security Programs	1.0	1.0	76,207	16,836	5,830	98,873
061152	865500 - Custodian II	1.0	1.0	34,994	31,065	2,677	68,736
061154	449000 - Custodial Supervisor	1.0	1.0	46,968	33,543	3,593	84,104
061156	123700 - Central Heat Plant Operator	1.0	1.0	33,266	16,110	2,544	51,920
061157	865100 - Custodian I	1.0	1.0	27,405	23,239	2,096	52,740
061159	865100 - Custodian I	1.0	1.0	26,372	23,886	2,017	52,275
061160	865500 - Custodian II	1.0	1.0	31,748	15,796	2,428	49,972
061161	865500 - Custodian II	1.0	1.0	33,961	7,914	2,598	44,473
061162	865500 - Custodian II	1.0	1.0	41,234	29,351	3,155	73,740
061163	865300 - Custodian III	1.0	1.0	39,632	25,769	3,032	68,433
061165	480000 - BGS Utility Mechanic	1.0	1.0	36,154	25,050	2,766	63,970
061166	865500 - Custodian II	1.0	1.0	40,075	19,146	3,066	62,287
061167	004800 - Program Technician II	1.0	1.0	49,097	19,388	3,756	72,241
061168	872000 - BGS Maintenance Supervisor	1.0	1.0	54,093	28,763	4,138	86,994
061169	865500 - Custodian II	1.0	1.0	37,081	16,900	2,837	56,818
061170	865500 - Custodian II	1.0	1.0	38,030	17,096	2,909	58,035
061171	466300 - BGS Maintenance Mechanic III	1.0	1.0	42,288	17,978	3,235	63,501
061173	865300 - Custodian III	1.0	1.0	37,229	31,527	2,848	71,604
061176	865500 - Custodian II	1.0	1.0	32,844	16,024	2,512	51,380
061177	865500 - Custodian II	1.0	1.0	32,844	24,365	2,512	59,721
061178	865500 - Custodian II	1.0	1.0	31,748	7,456	2,428	41,632
061179	865500 - Custodian II	1.0	1.0	32,844	24,365	2,512	59,721
061181	548100 - BGS Institutional Custodian	1.0	1.0	34,446	16,355	2,635	53,436
061182	865500 - Custodian II	1.0	1.0	28,965	24,423	2,216	55,604
061184	865400 - Custodian IV	1.0	1.0	43,679	26,607	3,341	73,627
061185	870300 - BGS HVAC Specialist	1.0	1.0	48,591	33,879	3,718	86,188
061186	480000 - BGS Utility Mechanic	1.0	1.0	36,154	16,709	2,766	55,629
061188	466200 - BGS Maintenance Mechanic I	1.0	1.0	35,521	16,578	2,717	54,816
061189	872100 - BGS District Facilities Superv	1.0	1.0	63,917	37,052	4,890	105,859
061190	840500 - BGS Maintenance Mechanic II	1.0	1.0	36,702	26,025	2,808	65,535
061191	537700 - BGS Master Electrician	1.0	1.0	56,707	29,304	4,338	90,349
061193	050100 - Administrative Assistant A	1.0	1.0	49,983	34,167	3,824	87,974
061197	872000 - BGS Maintenance Supervisor	1.0	1.0	50,699	34,316	3,878	88,893
061198	865600 - BGS Sprinkler Systems Spec	1.0	1.0	60,439	13,396	4,623	78,458
061199	865500 - Custodian II	1.0	1.0	40,075	17,520	3,066	60,661
061200	865100 - Custodian I	1.0	1.0	27,405	14,898	2,096	44,399
061201	865100 - Custodian I	1.0	1.0	38,620	17,219	2,954	58,793
061202	865500 - Custodian II	1.0	1.0	41,234	19,386	3,155	63,775
061204	466300 - BGS Maintenance Mechanic III	1.0	1.0	58,752	21,387	4,495	84,634
061205	840500 - BGS Maintenance Mechanic II	1.0	1.0	41,845	17,887	3,201	62,933
061208	865500 - Custodian II	1.0	1.0	42,372	37,061	3,241	82,674
061209	480000 - BGS Utility Mechanic	1.0	1.0	46,673	20,512	3,571	70,756
061210	865100 - Custodian I	1.0	1.0	26,372	23,886	2,017	52,275
061224	865400 - Custodian IV	1.0	1.0	43,679	18,266	3,341	65,286
061226	865500 - Custodian II	1.0	1.0	37,081	25,241	2,837	65,159
061227	537700 - BGS Master Electrician	1.0	1.0	58,605	29,697	4,483	92,785
061228	871300 - District Facilities Manager	1.0	1.0	83,522	35,047	6,389	124,958
061229	865500 - Custodian II	1.0	1.0	28,965	15,220	2,216	46,401
061230	466400 - BGS Maintenance Specialist	1.0	1.0	55,569	35,324	4,251	95,144
061233	840500 - BGS Maintenance Mechanic II	1.0	1.0	36,702	8,482	2,808	47,992
061235	865500 - Custodian II	1.0	1.0	32,844	16,024	2,512	51,380
061237	865500 - Custodian II	1.0	1.0	39,126	8,984	2,993	51,103



Buildings and General Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
061238	865500 - Custodian II	1.0	1.0	32,844	16,024	2,512	51,380
061240	865500 - Custodian II	1.0	1.0	31,748	24,137	2,428	58,313
061243	548100 - BGS Institutional Custodian	1.0	1.0	33,266	16,110	2,544	51,920
061310	865000 - BGS Security Officer	1.0	1.0	36,702	16,822	2,808	56,332
061311	841600 - BGS Institutional Maint Mech	1.0	1.0	46,968	33,543	3,593	84,104
061354	865500 - Custodian II	1.0	1.0	37,081	25,241	2,837	65,159
061355	865500 - Custodian II	0.5	1.0	15,442	4,081	1,181	20,704
061355	865500 - Custodian II	0.5	1.0	15,442	4,081	1,181	20,704
061357	537700 - BGS Master Electrician	1.0	1.0	54,937	28,938	4,203	88,078
061360	865500 - Custodian II	1.0	1.0	28,965	24,423	2,216	55,604
061361	466200 - BGS Maintenance Mechanic I	1.0	1.0	42,773	9,739	3,272	55,784
061362	865500 - Custodian II	1.0	1.0	37,081	16,900	2,837	56,818
061363	865500 - Custodian II	1.0	1.0	31,748	15,796	2,428	49,972
061364	865500 - Custodian II	1.0	1.0	32,844	16,024	2,512	51,380
061365	408000 - Env Health & Safety Coordinato	1.0	1.0	53,967	28,861	4,129	86,957
061367	872100 - BGS District Facilities Superv	1.0	1.0	62,231	36,703	4,760	103,694
061368	841600 - BGS Institutional Maint Mech	1.0	1.0	41,382	17,791	3,166	62,339
061370	865400 - Custodian IV	1.0	1.0	36,175	31,309	2,768	70,252
061371	004800 - Program Technician II	1.0	1.0	52,407	34,669	4,009	91,085
061379	840500 - BGS Maintenance Mechanic II	1.0	1.0	40,517	9,272	3,100	52,889
061382	466300 - BGS Maintenance Mechanic III	1.0	1.0	51,205	34,420	3,917	89,542
061383	870300 - BGS HVAC Specialist	1.0	1.0	57,108	29,387	4,369	90,864
061384	841600 - BGS Institutional Maint Mech	1.0	1.0	48,549	27,616	3,714	79,879
061385	841600 - BGS Institutional Maint Mech	1.0	1.0	40,032	32,108	3,062	75,202
061386	871300 - District Facilities Manager	1.0	1.0	76,734	25,286	5,871	107,891
061400	865500 - Custodian II	1.0	1.0	37,081	16,900	2,837	56,818
061401	466400 - BGS Maintenance Specialist	1.0	1.0	44,523	18,441	3,406	66,370
061402	865300 - Custodian III	1.0	1.0	41,866	17,892	3,203	62,961
061403	871300 - District Facilities Manager	1.0	1.0	69,567	38,382	5,322	113,271
061404	865500 - Custodian II	1.0	1.0	34,994	16,469	2,677	54,140
061405	865100 - Custodian I	1.0	1.0	26,372	23,886	2,017	52,275
061406	865400 - Custodian IV	1.0	1.0	43,679	32,862	3,341	79,882
061407	865500 - Custodian II	1.0	1.0	32,844	24,365	2,512	59,721
061408	865500 - Custodian II	1.0	1.0	37,081	25,241	2,837	65,159
061409	865500 - Custodian II	1.0	1.0	32,844	24,365	2,512	59,721
061410	865500 - Custodian II	1.0	1.0	33,961	16,254	2,598	52,813
061411	865500 - Custodian II	1.0	1.0	37,081	16,900	2,837	56,818
061412	865500 - Custodian II	1.0	1.0	37,081	16,900	2,837	56,818
061413	865500 - Custodian II	1.0	1.0	32,844	16,024	2,512	51,380
061415	870300 - BGS HVAC Specialist	1.0	1.0	53,524	34,901	4,094	92,519
061416	865100 - Custodian I	1.0	1.0	26,372	6,343	2,017	34,732
061417	548100 - BGS Institutional Custodian	1.0	1.0	35,521	16,578	2,717	54,816
061420	548100 - BGS Institutional Custodian	1.0	1.0	35,521	24,919	2,717	63,157
061422	548100 - BGS Institutional Custodian	1.0	1.0	46,420	27,175	3,551	77,146
061423	865500 - Custodian II	1.0	1.0	37,081	16,900	2,837	56,818
061424	865500 - Custodian II	1.0	1.0	30,883	15,617	2,363	48,863
061426	865000 - BGS Security Officer	1.0	1.0	49,076	19,384	3,755	72,215
061427	865500 - Custodian II	1.0	1.0	37,081	8,560	2,837	48,478
061428	865500 - Custodian II	1.0	1.0	32,844	7,684	2,512	43,040
061429	865500 - Custodian II	1.0	1.0	36,111	25,040	2,763	63,914
061430	865500 - Custodian II	1.0	1.0	32,844	16,024	2,512	51,380
061431	871300 - District Facilities Manager	1.0	1.0	71,843	32,603	5,496	109,942
061432	701900 - Safety & Security Program Supr	1.0	1.0	67,627	31,565	5,174	104,366
061442	479900 - Security System Spec I	1.0	1.0	55,316	20,675	4,232	80,223
067010	95010E - Executive Director	1.0	1.0	88,462	19,400	6,768	114,630
Total		217.0	218.0	9,881,551	5,013,663	755,935	15,651,149

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$9,868,705	\$9,637,944	\$9,856,730	\$218,786	2.3%
500010 - Exempt	\$0	\$88,462	\$88,462	\$0	0.0%
500020 - Other Regular Employees	\$0	\$85,571	\$0	(\$85,571)	-100.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
500040 - Temporary Employees	\$0	\$297,114	\$297,114	\$0	0.0%
500060 - Overtime	\$243,639	\$285,000	\$241,615	(\$43,385)	-15.2%
500070 - Shift Differential	\$125,849	\$121,795	\$125,598	\$3,803	3.1%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$304,653)	(\$304,653)	0.0%
Total	\$10,238,193	\$10,515,886	\$10,304,866	(\$211,020)	-2.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$746,740	\$743,845	\$754,036	\$10,191	1.4%
501010 - FICA - Exempt	\$0	\$6,768	\$6,768	\$0	0.0%
501500 - Health Ins - Classified Empl	\$2,665,586	\$2,706,797	\$2,796,111	\$89,314	3.3%
502000 - Retirement - Classified Empl	\$1,694,034	\$1,691,492	\$1,998,930	\$307,438	18.2%
502010 - Retirement - Exempt	\$0	\$15,454	\$17,940	\$2,486	16.1%
502500 - Dental - Classified Employees	\$140,688	\$177,097	\$186,466	\$9,369	5.3%
502510 - Dental - Exempt	\$0	\$812	\$853	\$41	5.0%
503000 - Life Ins - Classified Empl	\$32,492	\$41,026	\$41,593	\$567	1.4%
503010 - Life Ins - Exempt	\$0	\$373	\$373	\$0	0.0%
503500 - LTD - Classified Employees	\$1,553	\$1,397	\$1,543	\$146	10.5%
503510 - LTD - Exempt	\$0	\$203	\$203	\$0	0.0%
504000 - EAP - Classified Empl	\$6,370	\$6,543	\$6,777	\$234	3.6%
504010 - EAP - Exempt	\$0	\$30	\$31	\$1	3.3%
504530 - Employee Tuition Costs	\$0	\$160	\$0	(\$160)	-100.0%
504550 - Uniform Rental	\$139	\$0	\$143	\$143	0.0%
505200 - Workers Comp - Ins Premium	\$223,859	\$187,815	\$237,758	\$49,943	26.6%
505500 - Unemployment Compensation	\$1,313	\$4,307	\$4,307	\$0	0.0%
505700 - Catamount Health Assessment	\$11,812	\$12,216	\$12,216	\$0	0.0%
Total	\$5,524,587	\$5,596,335	\$6,066,048	\$469,713	8.4%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$800	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$4,269	\$512	\$5,200	\$4,688	915.6%
507350 - Contr&3Rd Pty-Educ & Training	\$12,325	\$41,723	\$9,525	(\$32,198)	-77.2%
507550 - Contr&3Rd Pty - Info Tech	\$42,249	\$0	\$43,094	\$43,094	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$0	\$40,977	\$0	(\$40,977)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$2,238,007	\$81,753	\$89,758	\$8,005	9.8%
507620 - Recording & Other Fees	\$10	\$31	\$10	(\$21)	-67.7%
507655 - Information	\$30	\$0	\$0	\$0	0.0%
507671 - Environmental Analysis	\$1,262	\$0	\$0	\$0	0.0%
507673 - Environment Constrct/Engineer	\$1,128	\$0	\$0	\$0	0.0%
Total	\$2,300,080	\$164,996	\$147,587	(\$17,409)	-10.6%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$21,462	\$21,512	\$22,931	\$1,419	6.6%
522217 - Hw - Printers,Copiers,Scanners	\$1,640	\$1,001	\$1,673	\$672	67.1%
522284 - Software - Application Support	\$32,135	\$0	\$32,778	\$32,778	0.0%
522286 - Software - Desktop	\$1,726	\$0	\$0	\$0	0.0%
522300 - Maintenance Equipment	\$96,918	\$67,246	\$100,170	\$32,924	49.0%
522400 - Other Equipment	\$26,397	\$80,046	\$51,586	(\$28,460)	-35.6%
522410 - Office Equipment	\$300	\$3,333	\$0	(\$3,333)	-100.0%
522430 - Communications Equipment	\$1,888	\$3,432	\$1,926	(\$1,506)	-43.9%
522440 - Safety Supplies & Equipment	\$150,596	\$56,860	\$78,427	\$21,567	37.9%



Buildings and General Services

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
522445 - Security Systems	\$5,597	\$32,576	\$14,643	(\$17,933)	-55.0%
522650 - Art	\$2,775	\$2,191	\$2,575	\$384	17.5%
522700 - Furniture & Fixtures	\$22,440	\$39,025	\$23,501	(\$15,524)	-39.8%
Total	\$363,875	\$307,222	\$330,210	\$22,988	7.5%
Property Management Services					
510230 - Composting	\$9,593	\$4,495	\$11,076	\$6,581	146.4%
512015 - Sprinkler Services & Insp	\$33,855	\$21,825	\$35,983	\$14,158	64.9%
Total	\$43,448	\$26,320	\$47,059	\$20,739	78.8%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$782	\$0	(\$782)	-100.0%
516620 - Internet	\$11,452	\$10,078	\$12,303	\$2,225	22.1%
516656 - Telecom-Paging Service	\$3,766	\$4,488	\$3,311	(\$1,177)	-26.2%
516659 - Telecom-Wireless Phone Service	\$76,605	\$74,280	\$78,736	\$4,456	6.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$209,209	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$254,511	\$256,198	\$253,624	(\$2,574)	-1.0%
516672 - ADS Centrex Exp.	\$33,471	\$88,701	\$90,469	\$1,768	2.0%
516678 - It Inter Svc Cost User Support	\$0	\$195,691	\$195,691	\$0	0.0%
516685 - ADS Allocation Exp.	\$244,370	\$189,510	\$271,620	\$82,110	43.3%
522200 - Hw - Other Info Tech	\$0	\$0	\$44	\$44	0.0%
522201 - Hw - Computer Peripherals	\$44	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$0	\$571	\$4,384	\$3,813	667.8%
Total	\$833,426	\$820,299	\$910,182	\$89,883	11.0%
Travel					
517310 - Chemical Waste Shipments	\$6,994	\$6,051	\$6,011	(\$40)	-0.7%
518000 - Travel-Inst-Auto Mileage-Emp	\$8,873	\$11,086	\$8,342	(\$2,744)	-24.8%
518010 - Travel-Inst-Other Transp-Emp	\$141	\$361	\$124	(\$237)	-65.7%
518020 - Travel-Inst-Meals-Emp	\$102	\$18	\$86	\$68	377.8%
518030 - Travel-Inst-Lodging-Emp	\$288	\$585	\$294	(\$291)	-49.7%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$8	\$0	(\$8)	-100.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$90	\$0	\$91	\$91	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$51	\$0	(\$51)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$494	\$0	\$504	\$504	0.0%
518520 - Travel-Outst-Meals-Emp	\$256	\$259	\$261	\$2	0.8%
518530 - Travel-Outst-Lodging-Emp	\$1,359	\$1,240	\$1,386	\$146	11.8%
518540 - Travel-Outst-Incidentals-Emp	\$18	\$72	\$18	(\$54)	-75.0%
Total	\$18,614	\$19,731	\$17,117	(\$2,614)	-13.2%
Supplies					
520000 - Office Supplies	\$22,618	\$32,838	\$21,631	(\$11,207)	-34.1%
520100 - Vehicle & Equip Supplies&Fuel	\$49,770	\$52,449	\$51,689	(\$760)	-1.4%
520110 - Gasoline	\$3,400	\$3,067	\$3,755	\$688	22.4%
520120 - Diesel	\$13,810	\$12,662	\$14,148	\$1,486	11.7%
520130 - Bio-Diesel 2%	\$0	\$10,377	\$0	(\$10,377)	-100.0%
520200 - Building Maintenance Supplies	\$155,872	\$224,265	\$170,912	(\$53,353)	-23.8%
520210 - Plumbing, Heating & Vent	\$174,877	\$247,044	\$190,799	(\$56,245)	-22.8%
520211 - Heating & Ventilation	\$307,097	\$349,027	\$289,034	(\$59,993)	-17.2%
520215 - Fire Sprinklers	\$3,743	\$11,937	\$2,623	(\$9,314)	-78.0%
520220 - Small Tools	\$47,466	\$69,391	\$47,607	(\$21,784)	-31.4%
520230 - Electrical Supplies	\$152,677	\$213,243	\$152,620	(\$60,623)	-28.4%
520500 - Other General Supplies	\$22,003	\$36,321	\$28,496	(\$7,825)	-21.5%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020	Difference FY19-20	Percentage Change
			Governor's Recommend		
520510 - It & Data Processing Supplies	\$657	\$0	\$670	\$670	0.0%
520520 - Cloth & Clothing	\$17,286	\$17,929	\$16,941	(\$988)	-5.5%
520521 - Work Boots & Shoes	\$26,316	\$23,344	\$27,355	\$4,011	17.2%
520540 - Educational Supplies	\$0	\$3,930	\$87	(\$3,843)	-97.8%
520550 - Electronic	\$1,296	\$2,050	\$1,320	(\$730)	-35.6%
520560 - Photo Supplies	\$0	\$128	\$0	(\$128)	-100.0%
520580 - Agric, Hort, Wildlife	\$19,137	\$26,295	\$22,752	(\$3,543)	-13.5%
520590 - Fire, Protection & Safety	\$111,651	\$122,360	\$111,863	(\$10,497)	-8.6%
520700 - Food	\$42	\$399	\$0	(\$399)	-100.0%
520712 - Water	\$2,616	\$4,274	\$2,120	(\$2,154)	-50.4%
521000 - Natural Gas	\$283,321	\$275,882	\$397,218	\$121,336	44.0%
521100 - Electricity	\$2,951,372	\$3,216,224	\$3,475,506	\$259,282	8.1%
521210 - Heating Oil #1	\$0	\$128	\$0	(\$128)	-100.0%
521220 - Heating Oil #2	\$526,926	\$641,141	\$518,872	(\$122,269)	-19.1%
521222 - Heating Oil #2 - B20%	\$11,378	\$0	\$11,606	\$11,606	0.0%
521310 - Wood	\$380,042	\$300,970	\$360,069	\$59,099	19.6%
521312 - Wood - Pellets	\$72,374	\$35,690	\$73,822	\$38,132	106.8%
521320 - Propane Gas	\$185,485	\$134,431	\$200,462	\$66,031	49.1%
521500 - Books&Periodicals-Library/Educ	\$1,282	\$5,905	\$1,487	(\$4,418)	-74.8%
521510 - Subscriptions	\$679	\$607	\$719	\$112	18.5%
521515 - Subscriptions Other Info Serv	\$16,800	\$0	\$17,136	\$17,136	0.0%
521600 - Road Supplies and Materials	\$52,797	\$51,454	\$52,785	\$1,331	2.6%
521800 - Household, Facility&Lab Suppl	\$178,322	\$204,860	\$186,299	(\$18,561)	-9.1%
521810 - Medical and Lab Supplies	\$0	\$855	\$6	(\$849)	-99.3%
521812 - Medical Supplies Nonchargeable	\$6	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$73,867	\$74,215	\$73,404	(\$811)	-1.1%
521832 - Non-Legend Drugs (Otc)	\$65	\$310	\$66	(\$244)	-78.7%
Total	\$5,867,050	\$6,406,002	\$6,525,879	\$119,877	1.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$985,068	\$1,086,437	\$1,119,030	\$32,593	3.0%
516010 - Insurance - General Liability	\$62,735	\$74,599	\$76,014	\$1,415	1.9%
516500 - Dues	\$2,653	\$1,168	\$3,541	\$2,373	203.2%
516550 - Licenses	\$1,405	\$11,798	\$1,709	(\$10,089)	-85.5%
516610 - Data Circuits	\$0	\$1,785	\$0	(\$1,785)	-100.0%
516623 - Telecom-Mobile Wireless Data	\$32	\$0	\$33	\$33	0.0%
516652 - Telecom-Telephone Services	\$42,039	\$7,650	\$56,787	\$49,137	642.3%
516810 - Advertising - Media Costs	\$0	\$532	\$0	(\$532)	-100.0%
516813 - Advertising-Print	\$1,669	\$143	\$2,471	\$2,328	1,628.0%
516814 - Advertising-Web	\$103	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,802	\$3,130	\$2,166	(\$964)	-30.8%
517000 - Printing and Binding	\$773	\$969	\$0	(\$969)	-100.0%
517005 - Printing & Binding-Bgs Copy Ct	\$2,915	\$1,219	\$3,365	\$2,146	176.0%
517010 - Printing-Promotional	\$412	\$0	\$420	\$420	0.0%
517020 - Photocopying	\$3,114	\$4,194	\$3,870	(\$324)	-7.7%
517100 - Registration For Meetings&Conf	\$3,978	\$1,581	\$4,154	\$2,573	162.7%
517110 - Training - Info Tech	\$0	\$398	\$61	(\$337)	-84.7%
517120 - Empl Train & Background Checks	\$60	\$0	\$0	\$0	0.0%
517200 - Postage	\$535	\$1,112	\$608	(\$504)	-45.3%
517205 - Postage - Bgs Postal Svcs Only	\$4,285	\$4,997	\$4,955	(\$42)	-0.8%
517300 - Freight & Express Mail	\$1,719	\$3,916	\$1,852	(\$2,064)	-52.7%



Buildings and General Services

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
517400 - Instate Conf, Meetings, Etc	\$495	\$613	\$505	(\$108)	-17.6%
517410 - Catering-Meals-Cost	\$4,878	\$4,087	\$4,595	\$508	12.4%
517500 - Outside Conf, Meetings, Etc	\$1,800	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$124,500	\$149,546	\$16,783	(\$132,763)	-88.8%
519005 - Agency Fee	\$294,006	\$169,756	\$169,756	\$0	0.0%
519006 - Human Resources Services	\$141,907	\$209,124	\$176,327	(\$32,797)	-15.7%
519010 - Administrative Service Charge	\$233,038	\$187,929	\$187,929	\$0	0.0%
519015 - Laundry Service	\$110	\$1,056	\$0	(\$1,056)	-100.0%
519020 - Dry Cleaning	\$2,263	\$724	\$2,098	\$1,374	189.8%
519025 - Security Services	\$69,734	\$26,834	\$14,214	(\$12,620)	-47.0%
519040 - Moving State Agencies	\$116,800	\$12,069	\$10,185	(\$1,884)	-15.6%
Total	\$2,104,827	\$1,967,366	\$1,863,428	(\$103,938)	-5.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$271	\$1,503	\$1,503	\$0	0.0%
523640 - Registration & Identification	\$62,202	\$37,007	\$68,104	\$31,097	84.0%
523660 - Taxes	\$49,986	\$50,000	\$0	(\$50,000)	-100.0%
551000 - Interest Expense	\$4,992	\$0	\$16,609	\$16,609	0.0%
551060 - Late Interest Charge	\$399	\$1,391	\$259	(\$1,132)	-81.4%
Total	\$117,849	\$89,901	\$86,475	(\$3,426)	-3.8%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$4,982	\$481	\$4,775	\$4,294	892.7%
514550 - Rental - Auto	\$396,552	\$422,436	\$463,825	\$41,389	9.8%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$21,406	\$17,492	\$19,318	\$1,826	10.4%
514650 - Rental - Office Equipment	\$8,066	\$8,737	\$10,573	\$1,836	21.0%
514750 - Equip & Vehicle Rental - Other	\$0	\$8,670	\$0	(\$8,670)	-100.0%
515000 - Rental - Other	\$56,496	\$74,091	\$61,318	(\$12,773)	-17.2%
Total	\$487,502	\$531,907	\$559,809	\$27,902	5.2%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$24,507	\$31,133	\$27,096	(\$4,037)	-13.0%
514010 - Rent Land&Bldgs-Non-Office	\$33,764	\$42,959	\$28,472	(\$14,487)	-33.7%
515020 - Pole Rental & Attachments	\$24	\$0	\$0	\$0	0.0%
Total	\$58,295	\$74,092	\$55,568	(\$18,524)	-25.0%
Property and Maintenance					
510000 - Water/Sewer	\$508,219	\$479,745	\$572,047	\$92,302	19.2%
510200 - Disposal	\$37,060	\$33,223	\$37,458	\$4,235	12.7%
510210 - Rubbish Removal	\$83,338	\$84,283	\$85,963	\$1,680	2.0%
510220 - Recycling	\$53,934	\$49,386	\$51,500	\$2,114	4.3%
510300 - Snow Removal	\$898,373	\$812,799	\$852,123	\$39,324	4.8%
510400 - Custodial	\$139,564	\$129,198	\$225,305	\$96,107	74.4%
510500 - Other Property Mgmt Services	\$671,156	\$305,384	\$545,183	\$239,799	78.5%
510510 - Exterminators	\$8,405	\$11,149	\$11,842	\$693	6.2%
510520 - Lawn Maintenance	\$52,285	\$43,026	\$60,301	\$17,275	40.2%
512000 - Repair & Maint - Buildings	\$385,891	\$525,026	\$454,282	(\$70,744)	-13.5%
512010 - Plumbing & Heating Systems	\$784,096	\$578,761	\$536,116	(\$42,645)	-7.4%
512020 - Repairs Maint To Elec System	\$271,443	\$194,712	\$94,808	(\$99,904)	-51.3%
512300 - Rep & Maint - Motor Vehicles	\$1,236	\$2,327	\$1,260	(\$1,067)	-45.9%
512400 - Rep&Maint-Grds & Constr Equip	\$48,232	\$38,951	\$46,982	\$8,031	20.6%
513005 - Repair&Maintenance-Compsys Hw	\$0	\$81	\$0	(\$81)	-100.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$0	\$408	\$0	(\$408)	-100.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
513010 - Repair & Maint - Office Tech	\$8,108	\$7,204	\$8,081	\$877	12.2%
513200 - Other Repair & Maint Serv	\$20,604	\$13,279	\$19,449	\$6,170	46.5%
513210 - Repair&Maint-Property/Grounds	\$67,476	\$53,673	\$84,298	\$30,625	57.1%
Total	\$4,039,420	\$3,362,615	\$3,686,998	\$324,383	9.6%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Debt Service and Interest					
551210 - Note Principal	\$582,488	\$104,797	\$0	(\$104,797)	-100.0%
551320 - Interest Expense Leases	(\$164,193)	\$540	\$0	(\$540)	-100.0%
Total	\$418,296	\$105,337	\$0	(\$105,337)	-100.0%
Grand Total	\$32,415,462	\$29,988,009	\$30,601,226	\$613,217	2.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
21500 - Inter-Unit Transfers Fund	\$2,170,608	\$0	\$0	\$0	0.0%
58800 - Facilities Operations Fund	\$30,244,855	\$29,988,009	\$30,601,226	\$613,217	2.0%
Total	\$32,415,462	\$29,988,009	\$30,601,226	\$613,217	2.0%



Buildings and General Services

Buildings and general services - property management

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$621,545	\$782,081	\$845,877
Fringe Benefits	\$336,389	\$408,810	\$496,300
Contracted and 3rd Party Service	\$1,361	\$6,273	\$0
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$7,917	\$2,140	\$3,305
IT/Telecom Services and Equipment	\$53,473	\$56,539	\$64,061
Travel	\$2,720	\$3,857	\$3,438
Supplies	\$3,032	\$5,584	\$3,036
Other Purchased Services	\$365,171	\$323,611	\$318,370
Other Operating Expenses	\$88	\$320	\$243
Rental Other	\$8,194	\$9,463	\$22,276
Rental Property	\$38,084	\$49,788	\$38,524
Property and Maintenance	\$4,106	\$6,014	\$4,289
Debt Service and Interest	\$0	\$0	\$0
Total	\$1,442,080	\$1,654,480	\$1,799,719
Fund Type			
ISF Funds	\$1,442,080	\$1,654,480	\$1,799,719
Total	\$1,442,080	\$1,654,480	\$1,799,719

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060059	482000 - Property Management Spec II BG	1.0	1.0	71,738	32,416	5,488	109,642
060128	482000 - Property Management Spec II BG	1.0	1.0	67,796	31,600	5,186	104,582
060190	865500 - Custodian II	1.0	1.0	42,372	17,996	3,241	63,609
060235	482000A - Asset Management Analyst	1.0	1.0	57,192	30,267	4,375	91,834
061012	130900 - Dir of Planning & Property Mgt	1.0	1.0	86,726	27,377	6,635	120,738
061025	126600 - Buildings Leasing Technician	1.0	1.0	46,567	27,206	3,562	77,335
061027	482000 - Property Management Spec II BG	1.0	1.0	50,847	28,092	3,890	82,829
061068	840500 - BGS Maintenance Mechanic II	1.0	1.0	36,702	8,482	2,808	47,992
061102	480000 - BGS Utility Mechanic	1.0	1.0	35,015	16,473	2,679	54,167
061103	865500 - Custodian II	1.0	1.0	40,075	17,520	3,066	60,661
061175	865500 - Custodian II	1.0	1.0	28,965	15,220	2,216	46,401
061180	865300 - Custodian III	1.0	1.0	38,430	25,521	2,940	66,891
061236	865500 - Custodian II	1.0	1.0	28,965	6,880	2,216	38,061
061239	865300 - Custodian III	1.0	1.0	38,430	25,521	2,940	66,891
061241	865500 - Custodian II	1.0	1.0	38,030	17,096	2,909	58,035
061343	865000 - BGS Security Officer	1.0	1.0	36,702	16,822	2,808	56,332
061438	867000 - BGS Senior Security Officer	1.0	1.0	54,325	35,066	4,156	93,547
Total		17.0	17.0	798,877	379,555	61,115	1,239,547

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$599,787	\$760,718	\$820,246	\$59,528	7.8%
500060 - Overtime	\$14,688	\$15,770	\$17,027	\$1,257	8.0%
500070 - Shift Differential	\$7,071	\$5,593	\$8,604	\$3,011	53.8%
Total	\$621,545	\$782,081	\$845,877	\$63,796	8.2%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
Fringe Benefits					
501000 - FICA - Classified Employees	\$45,464	\$58,195	\$62,750	\$4,555	7.8%
501500 - Health Ins - Classified Empl	\$159,782	\$187,597	\$229,027	\$41,430	22.1%
502000 - Retirement - Classified Empl	\$105,721	\$132,898	\$166,345	\$33,447	25.2%
502500 - Dental - Classified Employees	\$7,400	\$12,586	\$15,695	\$3,109	24.7%
503000 - Life Ins - Classified Empl	\$2,271	\$3,209	\$3,461	\$252	7.9%
503500 - LTD - Classified Employees	\$82	\$138	\$80	(\$58)	-42.0%
504000 - EAP - Classified Empl	\$406	\$465	\$570	\$105	22.6%
505200 - Workers Comp - Ins Premium	\$15,263	\$13,722	\$18,372	\$4,650	33.9%
Total	\$336,389	\$408,810	\$496,300	\$87,490	21.4%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$1,361	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$0	\$3,060	\$0	(\$3,060)	-100.0%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$408	\$0	(\$408)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$2,805	\$0	(\$2,805)	-100.0%
Total	\$1,361	\$6,273	\$0	(\$6,273)	-100.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$7,889	\$1,426	\$1,377	(\$49)	-3.4%
522440 - Safety Supplies & Equipment	\$28	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$0	\$714	\$1,928	\$1,214	170.0%
Total	\$7,917	\$2,140	\$3,305	\$1,165	54.4%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$39	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$4,781	\$6,487	\$4,850	(\$1,637)	-25.2%
516660 - ADS Enterp App Supp SOV Emp Exp	\$14,264	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$17,353	\$18,718	\$20,669	\$1,951	10.4%
516672 - ADS Centrex Exp.	\$955	\$3,570	\$3,570	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$13,791	\$13,791	\$0	0.0%
516685 - ADS Allocation Exp.	\$15,551	\$13,973	\$21,181	\$7,208	51.6%
522258 - Hw-Personal Mobile Devices	\$530	\$0	\$0	\$0	0.0%
Total	\$53,473	\$56,539	\$64,061	\$7,522	13.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,459	\$3,592	\$3,170	(\$422)	-11.7%
518020 - Travel-Inst-Meals-Emp	\$32	\$32	\$33	\$1	3.1%
518030 - Travel-Inst-Lodging-Emp	\$229	\$233	\$235	\$2	0.9%
Total	\$2,720	\$3,857	\$3,438	(\$419)	-10.9%
Supplies					
520000 - Office Supplies	\$2,462	\$4,253	\$2,516	(\$1,737)	-40.8%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$0	\$131	\$131	0.0%
520200 - Building Maintenance Supplies	\$93	\$0	\$0	\$0	0.0%
520210 - Plumbing, Heating & Vent	\$0	\$10	\$0	(\$10)	-100.0%
520500 - Other General Supplies	\$0	\$255	\$0	(\$255)	-100.0%
520521 - Work Boots & Shoes	\$146	\$333	\$153	(\$180)	-54.1%
520590 - Fire, Protection & Safety	\$0	\$510	\$0	(\$510)	-100.0%
520712 - Water	\$229	\$223	\$236	\$13	5.8%
521100 - Electricity	\$73	\$0	\$0	\$0	0.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
521820 - Paper Products	\$29	\$0	\$0	\$0	0.0%
Total	\$3,032	\$5,584	\$3,036	(\$2,548)	-45.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$95,861	\$108,644	\$111,903	\$3,259	3.0%
516010 - Insurance - General Liability	\$4,277	\$5,450	\$5,874	\$424	7.8%
516500 - Dues	\$0	\$2,081	\$0	(\$2,081)	-100.0%
516652 - Telecom-Telephone Services	\$778	\$0	\$1,584	\$1,584	0.0%
516814 - Advertising-Web	\$60	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$503	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$0	\$184	\$148	(\$36)	-19.6%
517005 - Printing & Binding-Bgs Copy Ct	\$379	\$1,836	\$389	(\$1,447)	-78.8%
517020 - Photocopying	\$21	\$612	\$21	(\$591)	-96.6%
517200 - Postage	\$53	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$31	\$204	\$32	(\$172)	-84.3%
519000 - Other Purchased Services	\$0	\$1,020	\$0	(\$1,020)	-100.0%
519005 - Agency Fee	\$161,411	\$139,148	\$139,148	\$0	0.0%
519006 - Human Resources Services	\$9,031	\$9,338	\$10,878	\$1,540	16.5%
519010 - Administrative Service Charge	\$91,831	\$47,391	\$47,391	\$0	0.0%
519040 - Moving State Agencies	\$936	\$7,703	\$1,002	(\$6,701)	-87.0%
Total	\$365,171	\$323,611	\$318,370	(\$5,241)	-1.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$110	\$110	\$0	0.0%
523640 - Registration & Identification	\$125	\$210	\$133	(\$77)	-36.7%
525280 - Cost of Property Mgmt Services	(\$37)	\$0	\$0	\$0	0.0%
Total	\$88	\$320	\$243	(\$77)	-24.1%
Rental Other					
514550 - Rental - Auto	\$8,175	\$9,435	\$14,470	\$5,035	53.4%
514650 - Rental - Office Equipment	\$0	\$0	\$7,794	\$7,794	0.0%
515000 - Rental - Other	\$19	\$28	\$12	(\$16)	-57.1%
Total	\$8,194	\$9,463	\$22,276	\$12,813	135.4%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$10,238	\$0	(\$10,238)	-100.0%
515010 - Fee-For-Space Charge	\$38,084	\$39,550	\$38,524	(\$1,026)	-2.6%
Total	\$38,084	\$49,788	\$38,524	(\$11,264)	-22.6%
Property and Maintenance					
510200 - Disposal	\$0	\$286	\$0	(\$286)	-100.0%
510220 - Recycling	\$20	\$20	\$20	\$0	0.0%
512000 - Repair & Maint - Buildings	\$900	\$3,464	\$1,020	(\$2,444)	-70.6%
513010 - Repair & Maint - Office Tech	\$3,186	\$2,244	\$3,249	\$1,005	44.8%
Total	\$4,106	\$6,014	\$4,289	(\$1,725)	-28.7%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,442,080	\$1,654,480	\$1,799,719	\$145,239	8.8%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
58700 - Property Management Fund	\$1,442,080	\$1,654,480	\$1,799,719	\$145,239	8.8%



Buildings and General Services

General Government

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY 19-20	Percentage Change
Total	\$1,442,080	\$1,654,480	\$1,799,719	\$145,239	8.8%



Buildings and General Services

Buildings and general services - purchasing

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$660,803	\$734,142	\$669,768
Fringe Benefits	\$309,046	\$300,738	\$356,940
Contracted and 3rd Party Service	\$114,040	\$591	\$490
PerDiem and Other Personal Services	\$0	\$0	\$33,611
Equipment	\$2,401	\$4,987	\$3,023
IT/Telecom Services and Equipment	\$32,917	\$32,587	\$36,794
Travel	\$495	\$1,347	\$718
Supplies	\$6,251	\$8,097	\$6,397
Other Purchased Services	\$66,876	\$73,643	\$66,258
Other Operating Expenses	\$0	\$439	\$439
Rental Other	\$40	\$264	\$749
Rental Property	\$68,574	\$72,032	\$70,162
Property and Maintenance	\$2,429	\$1,464	\$2,458
Total	\$1,263,871	\$1,230,331	\$1,247,807
Fund Type			
General Funds	\$1,263,871	\$1,230,331	\$1,247,807
Total	\$1,263,871	\$1,230,331	\$1,247,807

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060001	099100 - Purching & Contract Procedure	1.0	1.0	63,390	22,347	4,849	90,586
060002	355100 - Senior Purchasing Agent	1.0	1.0	61,704	30,338	4,721	96,763
060004	022110 - Technology Procurement Admin	1.0	1.0	63,390	36,943	4,849	105,182
060007	021100 - Purchasing Agent	1.0	1.0	69,693	23,652	5,332	98,677
060009	021100 - Purchasing Agent	1.0	1.0	60,038	29,994	4,593	94,625
060010	021100 - Purchasing Agent	1.0	1.0	65,962	37,475	5,046	108,483
060014	446500 - Dir Purchasing & Contracting	1.0	1.0	92,671	40,213	7,090	139,974
060210	022100 - Commodity Procurement Admin	1.0	1.0	74,268	16,258	5,682	96,208
061076	020000 - Assistant Purchasing Agent	1.0	1.0	51,859	34,556	3,967	90,382
061131	020000 - Assistant Purchasing Agent	1.0	1.0	65,793	22,845	5,033	93,671
Total		10.0	10.0	668,768	294,621	51,162	1,014,551

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$660,572	\$650,250	\$668,768	\$18,518	2.8%
500040 - Temporary Employees	\$0	\$79,692	\$0	(\$79,692)	-100.0%
500060 - Overtime	\$231	\$4,200	\$1,000	(\$3,200)	-76.2%
Total	\$660,803	\$734,142	\$669,768	(\$64,374)	-8.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$49,202	\$49,744	\$51,162	\$1,418	2.9%
501500 - Health Ins - Classified Empl	\$133,309	\$117,095	\$147,121	\$30,026	25.6%
502000 - Retirement - Classified Empl	\$106,006	\$113,599	\$135,625	\$22,026	19.4%
502500 - Dental - Classified Employees	\$7,925	\$8,120	\$8,530	\$410	5.0%
503000 - Life Ins - Classified Empl	\$1,773	\$2,744	\$2,822	\$78	2.8%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
503500 - LTD - Classified Employees	\$206	\$210	\$213	\$3	1.4%
504000 - EAP - Classified Empl	\$282	\$300	\$310	\$10	3.3%
505200 - Workers Comp - Ins Premium	\$10,175	\$8,576	\$10,807	\$2,231	26.0%
505500 - Unemployment Compensation	\$0	\$145	\$145	\$0	0.0%
505700 - Catamount Health Assessment	\$168	\$205	\$205	\$0	0.0%
Total	\$309,046	\$300,738	\$356,940	\$56,202	18.7%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$40	\$101	\$41	(\$60)	-59.4%
507550 - Contr&3Rd Pty - Info Tech	\$440	\$490	\$449	(\$41)	-8.4%
507600 - Other Contr and 3Rd Pty Serv	\$113,560	\$0	\$0	\$0	0.0%
Total	\$114,040	\$591	\$490	(\$101)	-17.1%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$0	\$33,611	\$33,611	0.0%
Total	\$0	\$0	\$33,611	\$33,611	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$143	\$2,397	\$1,250	(\$1,147)	-47.9%
522286 - Software - Desktop	\$289	\$80	\$0	(\$80)	-100.0%
522400 - Other Equipment	\$446	\$0	\$255	\$255	0.0%
522430 - Communications Equipment	\$214	\$218	\$218	\$0	0.0%
522700 - Furniture & Fixtures	\$1,310	\$2,292	\$1,300	(\$992)	-43.3%
Total	\$2,401	\$4,987	\$3,023	(\$1,964)	-39.4%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$659	\$937	\$868	(\$69)	-7.4%
516660 - ADS Enterp App Supp SOV Emp Exp	\$9,510	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$11,569	\$11,699	\$12,158	\$459	3.9%
516672 - ADS Centrex Exp.	\$72	\$2,256	\$2,346	\$90	4.0%
516678 - It Inter Svc Cost User Support	\$0	\$8,962	\$8,962	\$0	0.0%
516685 - ADS Allocation Exp.	\$11,108	\$8,733	\$12,460	\$3,727	42.7%
Total	\$32,917	\$32,587	\$36,794	\$4,207	12.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$51	\$0	(\$51)	-100.0%
518010 - Travel-Inst-Other Transp-Emp	\$380	\$592	\$388	(\$204)	-34.5%
518500 - Travel-Outst-Auto Mileage-Emp	\$39	\$0	\$49	\$49	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$7	\$449	\$0	(\$449)	-100.0%
518520 - Travel-Outst-Meals-Emp	\$28	\$0	\$79	\$79	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$255	\$0	(\$255)	-100.0%
518540 - Travel-Outst-Incidentals-Emp	\$40	\$0	\$202	\$202	0.0%
Total	\$495	\$1,347	\$718	(\$629)	-46.7%
Supplies					
520000 - Office Supplies	\$5,605	\$7,611	\$5,605	(\$2,006)	-26.4%
520700 - Food	\$0	\$102	\$32	(\$70)	-68.6%
521500 - Books&Periodicals-Library/Educ	\$0	\$199	\$0	(\$199)	-100.0%
521510 - Subscriptions	\$617	\$170	\$627	\$457	268.8%
521800 - Household, Facility&Lab Suppl	\$0	\$0	\$103	\$103	0.0%
521820 - Paper Products	\$29	\$15	\$30	\$15	100.0%
Total	\$6,251	\$8,097	\$6,397	(\$1,700)	-21.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$2,852	\$3,406	\$3,455	\$49	1.4%
516652 - Telecom-Telephone Services	\$108	\$0	\$222	\$222	0.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
516683 - ADS PM SOV Employee Expense	\$370	\$1,530	\$0	(\$1,530)	-100.0%
516813 - Advertising-Print	\$0	\$2,040	\$0	(\$2,040)	-100.0%
517000 - Printing and Binding	\$4,366	\$12,240	\$4,991	(\$7,249)	-59.2%
517005 - Printing & Binding-Bgs Copy Ct	\$32	\$0	\$281	\$281	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$391	\$431	\$468	\$37	8.6%
517300 - Freight & Express Mail	\$1,625	\$1,175	\$1,653	\$478	40.7%
517400 - Instate Conf, Meetings, Etc	\$348	\$0	\$357	\$357	0.0%
517410 - Catering-Meals-Cost	\$630	\$83	\$643	\$560	674.7%
519000 - Other Purchased Services	\$1,147	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$6,038	\$7,107	\$7,107	\$0	0.0%
519006 - Human Resources Services	\$6,451	\$5,836	\$6,399	\$563	9.6%
519010 - Administrative Service Charge	\$41,453	\$39,693	\$39,693	\$0	0.0%
519040 - Moving State Agencies	\$1,066	\$102	\$989	\$887	869.6%
Total	\$66,876	\$73,643	\$66,258	(\$7,385)	-10.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$439	\$439	\$0	0.0%
Total	\$0	\$439	\$439	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$40	\$255	\$255	\$0	0.0%
514650 - Rental - Office Equipment	\$0	\$0	\$494	\$494	0.0%
515000 - Rental - Other	\$0	\$9	\$0	(\$9)	-100.0%
Total	\$40	\$264	\$749	\$485	183.7%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$100	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$68,474	\$72,032	\$70,162	(\$1,870)	-2.6%
Total	\$68,574	\$72,032	\$70,162	(\$1,870)	-2.6%
Property and Maintenance					
510220 - Recycling	\$260	\$306	\$245	(\$61)	-19.9%
513010 - Repair & Maint - Office Tech	\$2,169	\$1,158	\$2,213	\$1,055	91.1%
Total	\$2,429	\$1,464	\$2,458	\$994	67.9%
Grand Total	\$1,263,871	\$1,230,331	\$1,247,807	\$17,476	1.4%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$1,263,871	\$1,230,331	\$1,247,807	\$17,476	1.4%
Total	\$1,263,871	\$1,230,331	\$1,247,807	\$17,476	1.4%



Buildings and general services - Engineering

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$1,681,620	\$1,752,491
Fringe Benefits	\$0	\$896,269	\$948,100
Contracted and 3rd Party Service	\$0	\$3,060	\$2,346
Equipment	\$0	\$4,329	\$3,825
IT/Telecom Services and Equipment	\$0	\$106,832	\$122,902
Travel	\$0	\$3,934	\$3,824
Supplies	\$0	\$11,782	\$11,557
Other Purchased Services	\$0	\$573,163	\$577,631
Other Operating Expenses	\$0	\$18,331	\$17,821
Rental Other	\$0	\$7,569	\$20,172
Rental Property	\$0	\$121,973	\$118,807
Property and Maintenance	\$0	\$3,663	\$3,947
Total	\$0	\$3,432,525	\$3,583,423
Fund Type			
IDT Funds	\$0	\$3,432,525	\$3,583,423
Total	\$0	\$3,432,525	\$3,583,423

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060016	864400 - Buildings Engineer II	1.0	1.0	85,609	38,538	6,549	130,696
060191	864400 - Buildings Engineer II	1.0	1.0	57,192	30,267	4,375	91,834
060237	864101 - Buildings Prjt Mgr II: Energy	1.0	1.0	61,704	30,338	4,721	96,763
060253	864700 - State Energy Mgt Program Coord	1.0	1.0	51,458	11,537	3,936	66,931
060254	864101 - Buildings Prjt Mgr II: Energy	1.0	1.0	57,761	29,523	4,419	91,703
061001	864410 - State Energy Program Manager	1.0	1.0	71,675	38,658	5,483	115,816
061002	130700 - BGS Facilities Director	1.0	1.0	73,382	33,619	5,614	112,615
061006	864400 - Buildings Engineer II	1.0	1.0	85,609	41,543	6,549	133,701
061009	864500 - Buildings Engineer III	1.0	1.0	88,919	42,228	6,802	137,949
061010	864400 - Buildings Engineer II	1.0	1.0	85,609	41,543	6,549	133,701
061011	864500 - Buildings Engineer III	1.0	1.0	73,994	39,138	5,661	118,793
061018	864400 - Buildings Engineer II	1.0	1.0	65,414	14,426	5,004	84,844
061021	864400 - Buildings Engineer II	1.0	1.0	69,967	15,368	5,353	90,688
061033	864600 - Buildings Technician II	1.0	1.0	44,523	26,782	3,406	74,711
061036	130720 - Dir. of Design & Construction	1.0	1.0	108,903	51,085	8,331	168,319
061037	864200 - Buildings Project Manager III	1.0	1.0	85,609	41,543	6,549	133,701
061079	050200 - Administrative Assistant B	1.0	1.0	52,660	20,125	4,029	76,814
061085	864850 - D&C Program Chief	1.0	1.0	106,985	31,372	8,184	146,541
061121	006200 - BGS Enginr Graphic Illustrator	1.0	1.0	54,114	35,022	4,140	93,276
061192	050200 - Administrative Assistant B	1.0	1.0	49,582	34,084	3,793	87,459
061231	864400 - Buildings Engineer II	1.0	1.0	57,192	21,064	4,375	82,631
061388	864400 - Buildings Engineer II	1.0	1.0	69,967	15,368	5,353	90,688
061389	864100 - Buildings Project Manager II	1.0	1.0	61,704	36,593	4,721	103,018
061390	864000 - Buildings Project Manager I	1.0	1.0	56,707	35,559	4,338	96,604
061419	130100 - Buildings Technician III	1.0	1.0	51,458	28,218	3,936	83,612
Total		25.0	25.0	1,727,697	783,541	132,170	2,643,408



Buildings and General Services

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$0	\$1,660,060	\$1,742,464	\$82,404	5.0%
500040 - Temporary Employees	\$0	\$2,335	\$0	(\$2,335)	-100.0%
500060 - Overtime	\$0	\$19,225	\$10,027	(\$9,198)	-47.8%
Total	\$0	\$1,681,620	\$1,752,491	\$70,871	4.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$0	\$134,340	\$133,301	(\$1,039)	-0.8%
501500 - Health Ins - Classified Empl	\$0	\$404,501	\$403,526	(\$975)	-0.2%
502000 - Retirement - Classified Empl	\$0	\$306,794	\$353,373	\$46,579	15.2%
502500 - Dental - Classified Employees	\$0	\$20,625	\$21,326	\$701	3.4%
503000 - Life Ins - Classified Empl	\$0	\$7,408	\$7,349	(\$59)	-0.8%
503500 - LTD - Classified Employees	\$0	\$399	\$350	(\$49)	-12.3%
504000 - EAP - Classified Empl	\$0	\$762	\$776	\$14	1.8%
505200 - Workers Comp - Ins Premium	\$0	\$21,440	\$28,099	\$6,659	31.1%
Total	\$0	\$896,269	\$948,100	\$51,831	5.8%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$3,060	\$2,346	(\$714)	-23.3%
Total	\$0	\$3,060	\$2,346	(\$714)	-23.3%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$2,289	\$2,295	\$6	0.3%
522410 - Office Equipment	\$0	\$0	\$306	\$306	0.0%
522700 - Furniture & Fixtures	\$0	\$2,040	\$1,224	(\$816)	-40.0%
Total	\$0	\$4,329	\$3,825	(\$504)	-11.6%
IT/Telecom Services and Equipment					
516656 - Telecom-Paging Service	\$0	\$166	\$138	(\$28)	-16.9%
516659 - Telecom-Wireless Phone Service	\$0	\$15,070	\$18,292	\$3,222	21.4%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$29,246	\$31,611	\$2,365	8.1%
516672 - ADS Centrex Exp.	\$0	\$16,116	\$16,065	(\$51)	-0.3%
516678 - It Inter Svc Cost User Support	\$0	\$24,401	\$24,401	\$0	0.0%
516685 - ADS Allocation Exp.	\$0	\$21,833	\$32,395	\$10,562	48.4%
Total	\$0	\$106,832	\$122,902	\$16,070	15.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$3,660	\$2,632	(\$1,028)	-28.1%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$0	\$49	\$49	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$235	\$0	(\$235)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$0	\$31	\$31	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$0	\$691	\$691	0.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$0	\$65	\$65	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$0	\$279	\$279	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$39	\$77	\$38	97.4%
Total	\$0	\$3,934	\$3,824	(\$110)	-2.8%
Supplies					
520000 - Office Supplies	\$0	\$7,371	\$4,373	(\$2,998)	-40.7%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$39	\$0	(\$39)	-100.0%
520110 - Gasoline	\$0	\$68	\$88	\$20	29.4%
520200 - Building Maintenance Supplies	\$0	\$153	\$0	(\$153)	-100.0%
520500 - Other General Supplies	\$0	\$0	\$77	\$77	0.0%
520510 - It & Data Processing Supplies	\$0	\$102	\$0	(\$102)	-100.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
520520 - Cloth & Clothing	\$0	\$0	\$63	\$63	0.0%
520521 - Work Boots & Shoes	\$0	\$722	\$724	\$2	0.3%
520712 - Water	\$0	\$0	\$27	\$27	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$2,216	\$2,574	\$358	16.2%
521510 - Subscriptions	\$0	\$734	\$2,550	\$1,816	247.4%
521520 - Other Books & Periodicals	\$0	\$377	\$877	\$500	132.6%
521800 - Household, Facility&Lab Suppl	\$0	\$0	\$102	\$102	0.0%
521820 - Paper Products	\$0	\$0	\$102	\$102	0.0%
Total	\$0	\$11,782	\$11,557	(\$225)	-1.9%
Other Purchased Services					
516010 - Insurance - General Liability	\$0	\$8,516	\$8,983	\$467	5.5%
516500 - Dues	\$0	\$0	\$236	\$236	0.0%
516550 - Licenses	\$0	\$0	\$4,315	\$4,315	0.0%
516820 - Advertising - Job Vacancies	\$0	\$0	\$2,625	\$2,625	0.0%
517000 - Printing and Binding	\$0	\$2,237	\$362	(\$1,875)	-83.8%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$287	\$204	(\$83)	-28.9%
517020 - Photocopying	\$0	\$510	\$332	(\$178)	-34.9%
517100 - Registration For Meetings&Conf	\$0	\$359	\$184	(\$175)	-48.7%
517205 - Postage - Bgs Postal Svcs Only	\$0	\$710	\$204	(\$506)	-71.3%
517400 - Instate Conf, Meetings, Etc	\$0	\$0	\$112	\$112	0.0%
519000 - Other Purchased Services	\$0	\$2,550	\$0	(\$2,550)	-100.0%
519005 - Agency Fee	\$0	\$141,415	\$141,415	\$0	0.0%
519006 - Human Resources Services	\$0	\$14,592	\$16,636	\$2,044	14.0%
519010 - Administrative Service Charge	\$0	\$399,539	\$399,539	\$0	0.0%
519040 - Moving State Agencies	\$0	\$2,448	\$2,484	\$36	1.5%
Total	\$0	\$573,163	\$577,631	\$4,468	0.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$17,821	\$17,821	\$0	0.0%
523640 - Registration & Identification	\$0	\$510	\$0	(\$510)	-100.0%
Total	\$0	\$18,331	\$17,821	(\$510)	-2.8%
Rental Other					
514550 - Rental - Auto	\$0	\$7,569	\$19,098	\$11,529	152.3%
514650 - Rental - Office Equipment	\$0	\$0	\$1,062	\$1,062	0.0%
515000 - Rental - Other	\$0	\$0	\$12	\$12	0.0%
Total	\$0	\$7,569	\$20,172	\$12,603	166.5%
Rental Property					
515010 - Fee-For-Space Charge	\$0	\$121,973	\$118,807	(\$3,166)	-2.6%
Total	\$0	\$121,973	\$118,807	(\$3,166)	-2.6%
Property and Maintenance					
510220 - Recycling	\$0	\$0	\$10	\$10	0.0%
513010 - Repair & Maint - Office Tech	\$0	\$3,663	\$3,937	\$274	7.5%
Total	\$0	\$3,663	\$3,947	\$284	7.8%
Grand Total	\$0	\$3,432,525	\$3,583,423	\$150,898	4.4%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
21500 - Inter-Unit Transfers Fund	\$0	\$3,432,525	\$3,583,423	\$150,898	4.4%



Buildings and General Services

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Total	\$0	\$3,432,525	\$3,583,423	\$150,898	4.4%



Executive Office

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Executive office - governor's office	14.00	\$1,841,889	\$1,845,082	\$1,845,082
Total	14.00	\$1,841,889	\$1,845,082	\$1,845,082
Fund Type				
General Funds		\$1,655,389	\$1,658,582	\$1,658,582
IDT Funds		\$186,500	\$186,500	\$186,500
Total		\$1,841,889	\$1,845,082	\$1,845,082



Executive Office

Executive office - governor's office

Department/Program Description

Executive Office - Office of the Governor

Executive Summary

Philosophy

The Executive Office is committed to ensuring every agency and department in state government is working together to:

- *efficiently deliver high quality services to Vermonters;
- *embrace a culture of continuous improvement and result-based accountability;
- *provide relentlessly positive operational leadership; and
- *produce measurable results.

Key Initiatives

A major focus of the Executive Office is coordinating and directing the Governor's priorities:

*Governor Scott signed four executive orders on Inauguration Day, establishing his strategic priorities, and creating teams to support his efforts to address the opiate epidemic and modernize state government.

*The Governor has directed all State agencies and departments to utilize their powers, duties and programs to establish strengthening the Vermont economy, making Vermont more affordable, and protecting vulnerable Vermonters, as their top strategic and operational goals.

*Gov. Scott also established the Government Modernization and Efficiency Team (GMET), with Executive Order 03-17. GMET is lead efforts to make state government more efficient and effective for Vermonters.

*Accompanying the formation of GMET, Executive Order 04-17 created the Program to Improve Vermonter Outcomes Together (PIVOT), which will be tasked with implementing and tracking progress of the recommendations issued by GMET, among other initiatives. Both GMET and PIVOT aim to empower state employees with modernized IT systems and training, and implement a customer-focused culture across state government.

These priorities - as defined by the Executive Orders -- lay the ground work for our efforts to make state government more effective for the people of Vermont. Every day, the Executive Office works to ensure the entire administration is implementing the strategic priorities, working to create more economic opportunity and make the state more affordable, helping families keep more of what they earn, while protecting our most vulnerable. If everyone in state government pulls in the same direction - towards these goals - we will move Vermont forward to a more prosperous future.

Office Functions



*Constituent Services - The Governor's Information and Referral Office (GIRO) supports Vermonters seeking assistance. Duties include coordinating and providing high quality constituent service and referrals, working with all agencies and departments, as well as outside organizations.

*Legislative Affairs & Policy Development - Staff functions include communication and coordination, with Agencies/Departments as well as with the Legislature and private organizations, of the Governor's administrative and legislative agenda and priorities. The Governor's office also provides constituent service and referral at the request of legislators.

*Legal Administration/Obligations - Staff support the Governor as he fulfills his constitutional and statutory duties as Vermont's Chief Executive. This includes extraditions, pardons, request for public records and other obligations.

*Public Information/Media Relations - Staff serve as main point of contact for media on gubernatorial and administrative initiatives, field related press inquiries and provide the public information in a variety of circumstances.

*Boards & Commissions - Duties include finding qualified and compassionate Vermonters to fill vacancies on over 180 Boards and Commissions; and appointing Justices of the Peace. Boards and Commissions are a critical part of the governmental process and an opportunity for Vermonters to contribute to our system of self-government.

*Government Modernization - Reducing operating costs and streamlining services is essential to giving taxpayers the best value and results. To facilitate the modernization of state government, the Governor's PIVOT, GMET and restructuring priorities are being coordinated and managed out of the Executive Office. fairness and equity in how we pay for health care.

*Monitoring Public Safety - The Executive Office collaborates with the Department of Public Safety, Vermont Emergency Management, the Agency of Transportation and other agencies/departments to monitor, and where necessary respond, to public safety events and emergencies.

*Scheduling - The Executive Office manages the scheduling of the Governor's highly sought after time. The efficient use of the Governor's time is essential to the operations of state government and valuable to Vermonters who want to engage directly with the state's chief executive.

Summary

The Governor's Office provides first-line guidance to state agencies and departments in order to ensure state government operates efficiently and effectively, as well as direct support to the constituents of the state of Vermont.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,053,261	\$931,424	\$922,149
Fringe Benefits	\$355,291	\$452,827	\$450,496
Contracted and 3rd Party Service	\$236	\$0	\$0
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$1,752	\$5,256	\$5,256
IT/Telecom Services and Equipment	\$52,340	\$57,033	\$60,625
Travel	\$20,047	\$37,876	\$35,796
Supplies	\$4,181	\$5,400	\$5,400
Other Purchased Services	\$93,131	\$89,163	\$91,620
Other Operating Expenses	\$547	\$21,450	\$7,350



Executive Office

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Rental Other	\$14,516	\$0	\$17,388
Rental Property	\$243,445	\$244,653	\$249,002
Property and Maintenance	\$3,143	\$0	\$0
Grants Rollup	\$0	\$0	\$0
Total	\$1,841,889	\$1,845,082	\$1,845,082
Fund Type			
General Funds	\$1,655,389	\$1,658,582	\$1,658,582
IDT Funds	\$186,500	\$186,500	\$186,500
Total	\$1,841,889	\$1,845,082	\$1,845,082

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
107001	90000P - Governor	1.0	1.0	175,884	41,837	10,790	228,511
107002	96110E - Chief of Staff	1.0	1.0	138,778	29,933	10,252	178,963
107003	94420E - Director of Communications	1.0	1.0	91,520	34,758	7,001	133,279
107004	05110X - Business Mgr/Office Mgr	1.0	1.0	72,924	9,600	5,578	88,102
107006	95550E - Exec. Asst/Scheduling Director	1.0	1.0	68,702	9,095	5,256	83,053
107007	92300E - Chief of Health Care Reform	1.0	1.0	133,453	33,515	10,175	177,143
107008	95430E - Sr Dir Boards Comm&Public Svcs	1.0	1.0	79,997	18,786	6,120	104,903
107012	95691E - Dir Policy Dev & Legis Affairs	1.0	1.0	89,419	34,507	6,841	130,767
107013	95500E - Sec of Civil&Military Affairs	1.0	1.0	92,726	43,229	7,094	143,049
107014	95650E - Legal Counsel	1.0	1.0	118,768	48,680	9,086	176,534
107021	92870E - Director Constituent Services	1.0	1.0	52,354	11,842	4,005	68,201
107024	94360E - Exec. Asst. to Snr. Staff	1.0	1.0	52,354	7,141	4,005	63,500
107025	94360E - Exec. Asst. to Snr. Staff	1.0	1.0	44,948	14,596	3,439	62,983
107030	94520E - AsstDir Policy Dev&Leg Affairs	1.0	1.0	67,080	17,241	5,132	89,453
Total		14.0	14.0	1,278,907	354,760	94,774	1,728,441

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,053,240	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$1,254,906	\$1,278,907	\$24,001	1.9%
500040 - Temporary Employees	\$0	\$41,472	\$41,472	\$0	0.0%
500060 - Overtime	\$21	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$364,954)	(\$398,230)	(\$33,276)	9.1%
Total	\$1,053,261	\$931,424	\$922,149	(\$9,275)	-1.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$75,239	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$92,628	\$94,771	\$2,143	2.3%
501500 - Health Ins - Classified Empl	\$133,529	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$176,706	\$153,376	(\$23,330)	-13.2%
502000 - Retirement - Classified Empl	\$129,947	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$162,351	\$180,673	\$18,322	11.3%
502500 - Dental - Classified Employees	\$8,017	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$11,368	\$11,942	\$574	5.0%
503000 - Life Ins - Classified Empl	\$4,043	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$5,297	\$5,397	\$100	1.9%
503500 - LTD - Classified Employees	\$1,477	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$2,886	\$2,943	\$57	2.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
504000 - EAP - Classified Empl	\$335	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$420	\$434	\$14	3.3%
505200 - Workers Comp - Ins Premium	\$1,329	\$1,171	\$960	(\$211)	-18.0%
505500 - Unemployment Compensation	\$1,374	\$0	\$0	\$0	0.0%
Total	\$355,291	\$452,827	\$450,496	(\$2,331)	-0.5%
Contracted and 3rd Party Service					
507550 - Contr&3Rd Pty - Info Tech	\$59	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$177	\$0	\$0	\$0	0.0%
Total	\$236	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,736	\$1,560	\$1,560	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$3,696	\$3,696	\$0	0.0%
522291 - Software - Voice Network	\$16	\$0	\$0	\$0	0.0%
Total	\$1,752	\$5,256	\$5,256	\$0	0.0%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$474	\$600	\$600	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$469	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$7,725	\$8,080	\$8,080	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$11,443	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$13,392	\$11,245	\$10,494	(\$751)	-6.7%
516672 - ADS Centrex Exp.	\$2,176	\$10,883	\$10,883	\$0	0.0%
516679 - It Inter Svc Cost App Dev&Main	\$0	\$12,925	\$12,925	\$0	0.0%
516685 - ADS Allocation Exp.	\$16,662	\$13,100	\$17,443	\$4,343	33.2%
522220 - Software - Other	\$0	\$200	\$200	\$0	0.0%
Total	\$52,340	\$57,033	\$60,625	\$3,592	6.3%
Travel					
517999 - Travel In-State Employee	\$0	\$24,394	\$22,314	(\$2,080)	-8.5%
518020 - Travel-Inst-Meals-Emp	\$1,968	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$914	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$13,482	\$13,482	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$74	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$8,027	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$146	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$8,658	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$221	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$40	\$0	\$0	\$0	0.0%
Total	\$20,047	\$37,876	\$35,796	(\$2,080)	-5.5%
Supplies					
520000 - Office Supplies	\$3,815	\$5,400	\$5,400	\$0	0.0%
520600 - Recognition/Awards	\$156	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$210	\$0	\$0	\$0	0.0%
Total	\$4,181	\$5,400	\$5,400	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$519	\$553	\$570	\$17	3.1%
516010 - Insurance - General Liability	\$2,739	\$329	\$2,146	\$1,817	552.3%
516500 - Dues	\$68,392	\$68,383	\$68,383	\$0	0.0%
516550 - Licenses	\$0	\$0	\$420	\$420	0.0%



Executive Office

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
516652 - Telecom-Telephone Services	\$793	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$879	\$900	\$900	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,104	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$400	\$2,250	\$2,250	\$0	0.0%
517200 - Postage	\$0	\$3,000	\$3,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$3,875	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$1,444	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$4,315	\$4,993	\$4,993	\$0	0.0%
519006 - Human Resources Services	\$7,958	\$8,755	\$8,958	\$203	2.3%
519040 - Moving State Agencies	\$714	\$0	\$0	\$0	0.0%
Total	\$93,131	\$89,163	\$91,620	\$2,457	2.8%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$20,950	\$6,850	(\$14,100)	-67.3%
523620 - Single Audit Allocation	\$547	\$500	\$500	\$0	0.0%
Total	\$547	\$21,450	\$7,350	(\$14,100)	-65.7%
Rental Other					
514550 - Rental - Auto	\$13,226	\$0	\$17,388	\$17,388	0.0%
514650 - Rental - Office Equipment	\$1,290	\$0	\$0	\$0	0.0%
Total	\$14,516	\$0	\$17,388	\$17,388	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$243,445	\$244,653	\$249,002	\$4,349	1.8%
Total	\$243,445	\$244,653	\$249,002	\$4,349	1.8%
Property and Maintenance					
510220 - Recycling	\$20	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$3,123	\$0	\$0	\$0	0.0%
Total	\$3,143	\$0	\$0	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,841,889	\$1,845,082	\$1,845,082	\$0	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$1,655,389	\$1,658,582	\$1,658,582	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$186,500	\$186,500	\$186,500	\$0	0.0%
Total	\$1,841,889	\$1,845,082	\$1,845,082	\$0	0.0%



Legislative Council

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Legislative council	37.00	\$4,557,726	\$4,891,787	\$5,184,313
Legislature	13.00	\$7,642,870	\$7,900,916	\$8,119,372
Total	50.00	\$12,200,596	\$12,792,703	\$13,303,685
Fund Type				
General Funds		\$12,200,596	\$12,792,703	\$13,303,685
Total		\$12,200,596	\$12,792,703	\$13,303,685



Legislative Council

Legislative council

Department/Program Description

The Office of Legislative Council consists of three units: legal, operations, and IT.

Goals/Objectives/Performance Measures

Legislative Council provides legal services, bill drafting, IT support, committee services, and administrative and operational support to all members and committees of the legislature.

Key Budget Issues FY 2020

Legislative Council's proposed budget includes funding for personal services (both year-round and session-only staff), non-personal services, and IT projects.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,640,771	\$2,794,623	\$2,894,778
Fringe Benefits	\$1,096,643	\$1,211,267	\$1,340,681
Contracted and 3rd Party Service	\$46,789	\$53,040	\$77,280
PerDiem and Other Personal Services	\$4,653	\$5,000	\$5,000
Equipment	\$66,685	\$44,000	\$2,500
IT/Telecom Services and Equipment	\$227,015	\$176,896	\$453,380
Travel	\$6,662	\$10,000	\$10,000
Supplies	\$18,564	\$21,500	\$23,500
Other Purchased Services	\$32,638	\$194,535	\$118,055
Other Operating Expenses	\$3,481	\$3,841	\$3,841
Rental Property	\$191,737	\$199,118	\$224,118
Property and Maintenance	\$394	\$14,781	\$6,535
Repair and Maintenance Services	\$174,225	\$28,861	\$24,645
Rentals	\$47,469	\$134,325	\$0
Total	\$4,557,726	\$4,891,787	\$5,184,313
Fund Type			
General Funds	\$4,557,726	\$4,891,787	\$5,184,313
Total	\$4,557,726	\$4,891,787	\$5,184,313

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
127001	94430L - Director and Chief Counsel	1.0	1.0	111,155	22,510	8,504	142,169
127003	92945L - Legislative Drafting Tech	0.6	1.0	24,960	22,789	1,910	49,659
127005	94610L - Legislative Counsel	1.0	1.0	104,395	42,667	7,986	155,048
127006	94610L - Legislative Counsel	1.0	1.0	91,666	34,776	7,012	133,454
127007	94610L - Legislative Counsel	1.0	1.0	81,328	40,843	6,221	128,392
127008	95250L - Legislative Council Assistant	1.0	1.0	51,085	28,258	3,908	83,251
127009	94610L - Legislative Counsel	1.0	1.0	102,544	40,545	7,845	150,934
127010	01240L - Deputy Dir/Information Tech	1.0	1.0	90,002	42,659	6,885	139,546
127011	01241L - Systems Analyst/Business Mgr	1.0	1.0	92,206	31,835	7,054	131,095
127013	94610L - Legislative Counsel	1.0	1.0	76,814	20,031	5,876	102,721
127014	95260L - Legislative Council Management	1.0	1.0	71,136	35,705	5,441	112,282
127014	95260L - Legislative Council Management	1.0	1.0	48,339	19,342	3,698	71,379
127015	01380L - Systems Administrator	1.0	1.0	72,114	38,915	5,517	116,546
127016	94610L - Legislative Counsel	1.0	1.0	88,088	34,349	6,738	129,175
127017	93170L - Deputy Director Operations	1.0	1.0	68,016	38,057	5,203	111,276



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
127018	93350L - Supervisor Of Committee Servs	0.6	1.0	37,805	31,734	2,892	72,431
127019	94610L - Legislative Counsel	1.0	1.0	82,618	33,695	6,320	122,633
127020	94610L - Legislative Counsel	1.0	1.0	71,656	15,883	5,482	93,021
127021	95250L - Legislative Council Assistant	1.0	1.0	55,515	29,185	4,247	88,947
127022	94610L - Legislative Counsel	1.0	1.0	84,427	18,556	6,458	109,441
127023	94610L - Legislative Counsel	1.0	1.0	80,850	33,483	6,185	120,518
127024	94610L - Legislative Counsel	1.0	1.0	72,155	32,444	5,520	110,119
127026	03161L - Application Developer	1.0	1.0	82,119	28,242	6,282	116,643
127027	89440L - Editor	1.0	1.0	43,139	26,595	3,301	73,035
127028	94610L - Legislative Counsel	0.2	1.0	17,559	30,387	1,344	49,290
127029	94610L - Legislative Counsel	1.0	1.0	77,688	26,851	5,943	110,482
127030	95320L - Committee Staff Assistant	1.0	1.0	82,119	28,242	6,282	116,643
127031	95320L - Committee Staff Assistant	1.0	1.0	82,119	28,242	6,282	116,643
127032	01391L - Operations Assistant	1.0	1.0	45,406	18,728	3,473	67,607
127033	94610L - Legislative Counsel	1.0	1.0	76,003	32,904	5,814	114,721
127034	95320L - Committee Staff Assistant	1.0	1.0	82,119	28,242	6,282	116,643
127035	01390L - Support Specialist	1.0	1.0	44,616	14,557	3,413	62,586
127036	94610L - Legislative Counsel	1.0	1.0	71,656	32,384	5,482	109,522
127037	89440L - Editor	1.0	1.0	43,139	23,583	3,301	70,023
127038	95250L - Legislative Council Assistant	1.0	1.0	27,556	21,720	2,108	51,384
127101	95320L - Committee Staff Assistant	1.0	1.0	82,119	28,242	6,282	116,643
127106	94610L - Legislative Counsel	1.0	1.0	87,693	34,301	6,709	128,703
Total		35.4	37.0	2,603,924	1,091,481	199,200	3,894,605

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
Salaries and Wages					
500000 - Classified Employees	\$2,632,452	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$2,284,600	\$2,603,924	\$319,324	14.0%
500040 - Temporary Employees	\$0	\$508,288	\$469,063	(\$39,225)	-7.7%
500060 - Overtime	\$8,320	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	\$1,735	(\$178,209)	(\$179,944)	-10,371.4%
Total	\$2,640,771	\$2,794,623	\$2,894,778	\$100,155	3.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$191,017	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$165,820	\$199,200	\$33,380	20.1%
501500 - Health Ins - Classified Empl	\$522,092	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$644,245	\$662,303	\$18,058	2.8%
502000 - Retirement - Classified Empl	\$314,501	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$306,757	\$379,490	\$72,733	23.7%
502500 - Dental - Classified Employees	\$27,001	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$29,232	\$31,561	\$2,329	8.0%
503000 - Life Ins - Classified Empl	\$7,478	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$9,147	\$10,990	\$1,843	20.1%
503500 - LTD - Classified Employees	\$4,895	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$4,986	\$5,990	\$1,004	20.1%
504000 - EAP - Classified Empl	\$897	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$1,080	\$1,147	\$67	6.2%
505200 - Workers Comp - Ins Premium	\$3,745	\$5,000	\$5,000	\$0	0.0%
505500 - Unemployment Compensation	\$19,234	\$40,000	\$40,000	\$0	0.0%
505700 - Catamount Health Assessment	\$5,784	\$5,000	\$5,000	\$0	0.0%
Total	\$1,096,643	\$1,211,267	\$1,340,681	\$129,414	10.7%
Contracted and 3rd Party Service					
507565 - IT Contracts - Application Development	\$3,071	\$5,000	\$0	(\$5,000)	-100.0%
507566 - IT Contracts - Application Support	\$35,658	\$48,040	\$77,280	\$29,240	60.9%



Legislative Council

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
507567 - IT Contracts - Data Network	\$8,060	\$0	\$0	\$0	0.0%
Total	\$46,789	\$53,040	\$77,280	\$24,240	45.7%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$4,653	\$5,000	\$5,000	\$0	0.0%
Total	\$4,653	\$5,000	\$5,000	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$20,925	\$43,000	\$0	(\$43,000)	-100.0%
522272 - Hardware - Security	\$12,295	\$0	\$0	\$0	0.0%
522273 - Hardware - Data Network	\$18,233	\$0	\$0	\$0	0.0%
522275 - Hardware Servers	\$11,801	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$3,432	\$1,000	\$2,500	\$1,500	150.0%
Total	\$66,685	\$44,000	\$2,500	(\$41,500)	-94.3%
Rentals					
516554 - Software-License-Security	\$13,860	\$0	\$0	\$0	0.0%
516555 - Software-License-Data Network	\$2,195	\$0	\$0	\$0	0.0%
516557 - Software-License-Servers	\$17,449	\$0	\$0	\$0	0.0%
516559 - Software-License-DeskLaptop PC	\$13,965	\$134,325	\$0	(\$134,325)	-100.0%
Total	\$47,469	\$134,325	\$0	(\$134,325)	-100.0%
Repair and Maintenance Services					
513032 - Hardware-Rep&Maint-Storage	\$138,164	\$0	\$0	\$0	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	\$499	\$0	\$0	\$0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	\$12,873	\$0	\$0	\$0	0.0%
513054 - Software-Rep&Maint-DataNetwork	\$1,123	\$0	\$0	\$0	0.0%
513055 - Software-Rep&Maint-Mainframe	\$9,859	\$0	\$0	\$0	0.0%
513056 - Software-Repair&Maint-Servers	\$11,707	\$0	\$0	\$0	0.0%
513058 - Software-Repair&Maint-Desktop	\$0	\$28,861	\$24,645	(\$4,216)	-14.6%
Total	\$174,225	\$28,861	\$24,645	(\$4,216)	-14.6%
IT/Telecom Services and Equipment					
516620 - Internet	\$23,302	\$27,600	\$9,750	(\$17,850)	-64.7%
516659 - Telecom-Wireless Phone Service	\$643	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$33,264	\$30,033	\$32,290	\$2,257	7.5%
516672 - ADS Centrex Exp.	\$88,933	\$54,000	\$54,000	\$0	0.0%
516685 - ADS Allocation Exp.	\$75,533	\$60,259	\$87,217	\$26,958	44.7%
519085 - Software as a Service	\$5,340	\$5,004	\$0	(\$5,004)	-100.0%
522200 - Hw - Other Info Tech	\$0	\$0	\$147,000	\$147,000	0.0%
522220 - Software - Other	\$0	\$0	\$123,123	\$123,123	0.0%
Total	\$227,015	\$176,896	\$453,380	\$276,484	156.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,693	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$105	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$676	\$10,000	\$10,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$97	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$288	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$3,738	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$65	\$0	\$0	\$0	0.0%
Total	\$6,662	\$10,000	\$10,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$563	\$1,000	\$2,500	\$1,500	150.0%
520510 - It & Data Processing Supplies	\$16,341	\$20,000	\$20,000	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
520700 - Food	\$1,182	\$0	\$500	\$500	0.0%
521500 - Books&Periodicals-Library/Educ	\$478	\$500	\$500	\$0	0.0%
Total	\$18,564	\$21,500	\$23,500	\$2,000	9.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$1,434	\$1,477	\$43	3.0%
516010 - Insurance - General Liability	\$0	\$6,561	\$5,630	(\$931)	-14.2%
516550 - Licenses	\$4,610	\$5,800	\$5,800	\$0	0.0%
516820 - Advertising - Job Vacancies	\$2,847	\$1,000	\$1,000	\$0	0.0%
517020 - Photocopying	(\$5)	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$150	\$0	\$0	\$0	0.0%
517110 - Training - Info Tech	\$6,026	\$10,000	\$10,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$8	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$19,002	\$127,740	\$94,148	(\$33,592)	-26.3%
519081 - Infrastructure as a Service	\$0	\$42,000	\$0	(\$42,000)	-100.0%
Total	\$32,638	\$194,535	\$118,055	(\$76,480)	-39.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$3,481	\$3,841	\$3,841	\$0	0.0%
Total	\$3,481	\$3,841	\$3,841	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$191,737	\$199,118	\$224,118	\$25,000	12.6%
Total	\$191,737	\$199,118	\$224,118	\$25,000	12.6%
Property and Maintenance					
510200 - Disposal	\$34	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$14,781	\$6,535	(\$8,246)	-55.8%
513010 - Repair & Maint - Office Tech	\$360	\$0	\$0	\$0	0.0%
Total	\$394	\$14,781	\$6,535	(\$8,246)	-55.8%
Grand Total	\$4,557,726	\$4,891,787	\$5,184,313	\$292,526	6.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$4,557,726	\$4,891,787	\$5,184,313	\$292,526	6.0%
Total	\$4,557,726	\$4,891,787	\$5,184,313	\$292,526	6.0%



Legislative Council

Legislature

Department/Program Description

The Legislature consists of 180 members of the General Assembly plus staff supporting the operations of the House and Senate.

Goals/Objectives/Performance Measures

The mission of the Legislature, as set out in the State's Constitution. Chapter II, sections 1 and 2 direct the Senate and House of Representatives to exercise the "Supreme Legislative power" and that, together with the Governor, the Senate and House of Representatives shall "govern the State of Vermont." The legislature establishes state policy, enacts laws, raises revenue, and authorizes and oversees the expenditure of funds and operations of state government.

Key Budget Issues FY 2020

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,267,167	\$3,627,327	\$3,694,079
Fringe Benefits	\$596,890	\$403,251	\$435,255
Contracted and 3rd Party Service	\$30,483	\$40,000	\$30,000
PerDiem and Other Personal Services	\$2,202	\$21,000	\$75,406
Equipment	(\$16,647)	\$30,000	\$25,000
IT/Telecom Services and Equipment	\$161,359	\$165,023	\$170,016
Travel	\$2,453,320	\$2,411,000	\$2,506,500
Supplies	\$56,885	\$65,000	\$65,000
Other Purchased Services	\$484,015	\$516,915	\$501,481
Other Operating Expenses	\$0	\$3,270	\$0
Rental Other	\$41	\$0	\$0
Rental Property	\$519,253	\$538,130	\$536,635
Property and Maintenance	\$899	\$10,000	\$5,000
Grants Rollup	\$0	\$0	\$0
Repair and Maintenance Services	\$0	\$0	\$0
Rentals	\$87,003	\$70,000	\$75,000
Total	\$7,642,870	\$7,900,916	\$8,119,372
Fund Type			
General Funds	\$7,642,870	\$7,900,916	\$8,119,372
Total	\$7,642,870	\$7,900,916	\$8,119,372

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
127025	94840L - Leadership Assistant	1.0	1.0	63,419	8,464	4,852	76,735
127102	94840L - Leadership Assistant	1.0	1.0	58,219	24,524	4,454	87,197
157051	92960L - Journal Secretary - House	1.0	1.0	59,467	36,268	4,549	100,284
157054	92760L - Clerk Of House	1.0	1.0	108,638	46,560	8,311	163,509
157614	92780L - Second Asst Clerk Of House	1.0	1.0	52,978	34,910	4,053	91,941
157617	92970L - Calendar Secretary - House	1.0	1.0	44,595	6,214	3,412	54,221
157618	92830L - Secretary	1.0	1.0	52,021	7,102	3,979	63,102
157620	92770L - First Assistant Clerk Of House	1.0	1.0	67,267	37,901	5,146	110,314
167052	92900L - Secretary Of Senate	1.0	1.0	106,101	36,501	8,116	150,718
167053	92980L - Journal Secretary - Senate	1.0	1.0	81,474	34,619	6,232	122,325



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
167615	92990L - Calendar Secretary - Senate	1.0	1.0	82,119	28,242	6,282	116,643
167616	92910L - Assistant Secretary Of Senate	1.0	1.0	78,998	17,898	6,043	102,939
167621	92830L - Secretary	1.0	1.0	82,119	28,242	6,282	116,643
Total		13.0	13.0	937,415	347,445	71,711	1,356,571

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,267,167	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$773,177	\$937,415	\$164,238	21.2%
500040 - Temporary Employees	\$0	\$2,940,613	\$2,756,664	(\$183,949)	-6.3%
508000 - Vacancy Turnover Savings	\$0	(\$86,463)	\$0	\$86,463	-100.0%
Total	\$3,267,167	\$3,627,327	\$3,694,079	\$66,752	1.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$310,060	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	(\$811)	\$59,147	\$71,711	\$12,564	21.2%
501500 - Health Ins - Classified Empl	\$163,169	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$202,301	\$199,809	(\$2,492)	-1.2%
502000 - Retirement - Classified Empl	\$89,781	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$101,260	\$130,210	\$28,950	28.6%
502500 - Dental - Classified Employees	\$9,445	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$10,556	\$11,089	\$533	5.0%
503000 - Life Ins - Classified Empl	\$2,217	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$3,264	\$3,958	\$694	21.3%
503500 - LTD - Classified Employees	\$1,296	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$1,598	\$1,976	\$378	23.7%
504000 - EAP - Classified Empl	\$298	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$390	\$403	\$13	3.3%
505200 - Workers Comp - Ins Premium	\$14,451	\$7,235	\$13,599	\$6,364	88.0%
505500 - Unemployment Compensation	\$6,000	\$15,000	\$0	(\$15,000)	-100.0%
505700 - Catamount Health Assessment	\$985	\$2,500	\$2,500	\$0	0.0%
Total	\$596,890	\$403,251	\$435,255	\$32,004	7.9%
Contracted and 3rd Party Service					
507020 - Contr&3Rd Party-Fulfillment	\$483	\$0	\$0	\$0	0.0%
507100 - Contr & 3Rd Party - Financial	\$30,000	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$40,000	\$30,000	(\$10,000)	-25.0%
Total	\$30,483	\$40,000	\$30,000	(\$10,000)	-25.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,450	\$1,000	\$1,500	\$500	50.0%
506200 - Other Pers Serv	\$752	\$20,000	\$73,906	\$53,906	269.5%
Total	\$2,202	\$21,000	\$75,406	\$54,406	259.1%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	(\$17,720)	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$20,000	\$15,000	(\$5,000)	-25.0%
522410 - Office Equipment	\$1,073	\$10,000	\$10,000	\$0	0.0%
Total	(\$16,647)	\$30,000	\$25,000	(\$5,000)	-16.7%
Rentals					
514704 - Hardware Lease-Print Copy Scan	\$74,239	\$70,000	\$75,000	\$5,000	7.1%



Legislative Council

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
516559 - Software-License-DeskLaptop PC	\$12,764	\$0	\$0	\$0	0.0%
Total	\$87,003	\$70,000	\$75,000	\$5,000	7.1%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$1,933	\$6,500	\$7,000	\$500	7.7%
516620 - Internet	\$1,422	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$3,256	\$2,500	\$4,000	\$1,500	60.0%
516659 - Telecom-Wireless Phone Service	(\$12,625)	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$165,151	\$156,023	\$159,016	\$2,993	1.9%
516672 - ADS Centrex Exp.	\$2,221	\$0	\$0	\$0	0.0%
Total	\$161,359	\$165,023	\$170,016	\$4,993	3.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$452,116	\$421,000	\$437,000	\$16,000	3.8%
518010 - Travel-Inst-Other Transp-Emp	\$894	\$2,000	\$2,000	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$1,018,289	\$1,034,000	\$997,000	(\$37,000)	-3.6%
518030 - Travel-Inst-Lodging-Emp	\$925,062	\$888,000	\$998,000	\$110,000	12.4%
518040 - Travel-Inst-Incidentals-Emp	\$298	\$2,000	\$2,000	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,432	\$500	\$1,500	\$1,000	200.0%
518320 - Travel-Inst-Meals-Nonemp	\$6	\$500	\$10	(\$490)	-98.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,569	\$500	\$1,500	\$1,000	200.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$24	\$500	\$40	(\$460)	-92.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$4,441	\$2,500	\$6,000	\$3,500	140.0%
518510 - Travel-Outst-Other Trans-Emp	\$10,853	\$15,000	\$15,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$3,291	\$4,000	\$4,000	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$25,746	\$20,000	\$30,000	\$10,000	50.0%
518540 - Travel-Outst-Incidentals-Emp	\$954	\$1,000	\$2,000	\$1,000	100.0%
518700 - Trav-Outst-Automileage-Nonemp	(\$235)	\$1,000	\$500	(\$500)	-50.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$3,656	\$6,000	\$4,000	(\$2,000)	-33.3%
518720 - Travel-Outst-Meals-Nonemp	\$628	\$3,500	\$1,000	(\$2,500)	-71.4%
518730 - Travel-Outst-Lodging-Nonemp	\$4,097	\$8,000	\$4,450	(\$3,550)	-44.4%
518740 - Trvl-Outst-Incidentals-Nonemp	\$199	\$1,000	\$500	(\$500)	-50.0%
Total	\$2,453,320	\$2,411,000	\$2,506,500	\$95,500	4.0%
Supplies					
520000 - Office Supplies	\$30,600	\$30,000	\$35,000	\$5,000	16.7%
520500 - Other General Supplies	\$250	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$595	\$2,000	\$750	(\$1,250)	-62.5%
520700 - Food	\$1,136	\$1,000	\$1,500	\$500	50.0%
520712 - Water	\$611	\$500	\$750	\$250	50.0%
521000 - Natural Gas	\$0	\$500	\$0	(\$500)	-100.0%
521500 - Books&Periodicals-Library/Educ	\$6,428	\$22,000	\$7,000	(\$15,000)	-68.2%
521510 - Subscriptions	\$17,265	\$9,000	\$20,000	\$11,000	122.2%
Total	\$56,885	\$65,000	\$65,000	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$400	\$275	\$353	\$78	28.4%
516010 - Insurance - General Liability	\$6,427	\$7,640	\$5,628	(\$2,012)	-26.3%
516500 - Dues	\$266,428	\$265,000	\$275,000	\$10,000	3.8%
516550 - Licenses	\$910	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$2,200	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
516820 - Advertising - Job Vacancies	\$0	\$5,000	\$5,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$108,834	\$135,000	\$135,000	\$0	0.0%
517020 - Photocopying	\$45,473	\$45,000	\$45,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$11,753	\$12,000	\$13,000	\$1,000	8.3%
517200 - Postage	\$261	\$750	\$750	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$26,740	\$5,000	\$3,000	(\$2,000)	-40.0%
517300 - Freight & Express Mail	\$553	\$750	\$750	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$2,043	\$2,500	\$3,000	\$500	20.0%
517410 - Catering-Meals-Cost	\$1,769	\$2,500	\$2,500	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$8,835	\$5,500	\$9,000	\$3,500	63.6%
519000 - Other Purchased Services	\$1,389	\$30,000	\$3,500	(\$26,500)	-88.3%
Total	\$484,015	\$516,915	\$501,481	(\$15,434)	-3.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$3,270	\$0	(\$3,270)	-100.0%
Total	\$0	\$3,270	\$0	(\$3,270)	-100.0%
Rental Other					
514550 - Rental - Auto	\$41	\$0	\$0	\$0	0.0%
Total	\$41	\$0	\$0	\$0	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$350	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$518,903	\$538,130	\$536,635	(\$1,495)	-0.3%
Total	\$519,253	\$538,130	\$536,635	(\$1,495)	-0.3%
Property and Maintenance					
510200 - Disposal	\$904	\$0	\$0	\$0	0.0%
512020 - Repairs Maint To Elec System	(\$5)	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$0	\$10,000	\$5,000	(\$5,000)	-50.0%
Total	\$899	\$10,000	\$5,000	(\$5,000)	-50.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$7,642,870	\$7,900,916	\$8,119,372	\$218,456	2.8%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$7,642,870	\$7,900,916	\$8,119,372	\$218,456	2.8%
Total	\$7,642,870	\$7,900,916	\$8,119,372	\$218,456	2.8%



Joint Fiscal Office

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Joint fiscal committee	13.00	\$1,852,854	\$1,855,926	\$2,023,053
Total	13.00	\$1,852,854	\$1,855,926	\$2,023,053
Fund Type				
General Funds		\$1,754,579	\$1,855,926	\$2,023,053
IDT Funds		\$98,275	\$0	\$0
Total		\$1,852,854	\$1,855,926	\$2,023,053



Joint fiscal committee

Department/Program Description

The governing board is the 10 member Joint Fiscal Committee established pursuant to 2 V.S.A. Chapter 15 (Sec. 501-504).

Joint Fiscal Office staff assigned to the House and Senate Appropriations and Transportation Committees performs the following core functions: analyzes agency budget requests; analyzes the Governor's budget recommendation; prepares alternative budget recommendations; provides technical, preparatory support to the Committees; prepares fiscal notes; and provides staff support to the Joint Fiscal Committee.

Goals/Objectives/Performance Measures

The Joint Fiscal Office (JFO) was created in 1973. The primary mission of the office is to provide non-partisan financial analyses to the House and Senate Appropriations Committees, the House Ways & Means Committee, the Senate Finance Committee, the House and Senate Transportation Committees, and the Joint Fiscal Committee. The Office also provides additional non-partisan staff support to committees in a variety of fiscal areas including health care, education finance, institutions and general fiscal analysis.

Key Budget Issues FY 2020

The FY20 Joint Fiscal Office budget includes additional funding for salary adjustments and associated benefits increases in anticipation of the results of a study being performed by the National Conference of State Legislatures (NCSL) and looking at salary comparisons between executive and legislative branch employees as well as the overall structure of the legislative branch staffing.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,056,148	\$1,012,046	\$1,132,760
Fringe Benefits	\$372,983	\$379,269	\$412,969
Contracted and 3rd Party Service	\$315,320	\$202,616	\$197,500
PerDiem and Other Personal Services	\$0	\$102,637	\$115,550
Equipment	\$1,422	\$46,500	\$47,000
IT/Telecom Services and Equipment	\$11,617	\$13,335	\$13,466
Travel	\$15,349	\$18,500	\$18,500
Supplies	\$21,232	\$20,200	\$24,700
Other Purchased Services	\$10,100	\$10,564	\$11,621
Other Operating Expenses	\$586	\$558	\$576
Rental Other	\$0	\$0	\$0
Rental Property	\$47,859	\$49,701	\$48,411
Property and Maintenance	\$0	\$0	\$0
Rentals	\$239	\$0	\$0
Total	\$1,852,854	\$1,855,926	\$2,023,053
Fund Type			
General Funds	\$1,754,579	\$1,855,926	\$2,023,053
IDT Funds	\$98,275	\$0	\$0
Total	\$1,852,854	\$1,855,926	\$2,023,053



Joint Fiscal Office

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
117001	95440L - Fiscal Analyst	1.0	1.0	60,466	13,541	4,626	78,633
117004	94620L - Joint Fiscal Officer	1.0	1.0	111,509	30,893	8,531	150,933
117005	05110E - Business Manager A	1.0	1.0	55,910	15,907	4,277	76,094
117007	95310L - Admin Research Asst	1.0	1.0	56,472	35,641	4,320	96,433
117008	95440L - Fiscal Analyst	1.0	1.0	68,120	38,079	5,211	111,410
117009	95440L - Fiscal Analyst	1.0	1.0	102,253	29,787	7,823	139,863
117010	95440L - Fiscal Analyst	1.0	1.0	92,435	34,868	7,071	134,374
117011	95440L - Fiscal Analyst	1.0	1.0	102,253	21,446	7,823	131,522
117014	95440L - Fiscal Analyst	1.0	1.0	84,947	27,717	6,499	119,163
117015	95440L - Fiscal Analyst	1.0	1.0	75,733	18,276	5,793	99,802
117016	95440L - Fiscal Analyst	1.0	1.0	102,253	36,042	7,823	146,118
117018	95440L - Fiscal Analyst	0.8	1.0	46,592	14,793	3,565	64,950
117020	95440L - Fiscal Analyst	1.0	1.0	100,464	12,891	7,686	121,041
Total		12.8	13.0	1,059,407	329,881	81,048	1,470,336

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,053,746	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$953,589	\$1,059,407	\$105,818	11.1%
500040 - Temporary Employees	\$0	\$58,457	\$73,353	\$14,896	25.5%
500060 - Overtime	\$2,402	\$0	\$0	\$0	0.0%
Total	\$1,056,148	\$1,012,046	\$1,132,760	\$120,714	11.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$77,605	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$72,951	\$81,048	\$8,097	11.1%
501500 - Health Ins - Classified Empl	\$154,357	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$171,875	\$175,147	\$3,272	1.9%
502000 - Retirement - Classified Empl	\$125,027	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$114,909	\$136,334	\$21,425	18.6%
502500 - Dental - Classified Employees	\$8,157	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$10,556	\$11,089	\$533	5.0%
503000 - Life Ins - Classified Empl	\$3,391	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$4,026	\$4,472	\$446	11.1%
503500 - LTD - Classified Employees	\$2,175	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$2,193	\$2,436	\$243	11.1%
504000 - EAP - Classified Empl	\$381	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$390	\$403	\$13	3.3%
504530 - Employee Tuition Costs	\$900	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,092	\$869	\$2,040	\$1,171	134.8%
505700 - Catamount Health Assessment	(\$101)	\$1,500	\$0	(\$1,500)	-100.0%
Total	\$372,983	\$379,269	\$412,969	\$33,700	8.9%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$141,407	\$152,000	\$160,000	\$8,000	5.3%
507550 - Contr&3Rd Pty - Info Tech	\$102,985	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$70,928	\$50,616	\$37,500	(\$13,116)	-25.9%
Total	\$315,320	\$202,616	\$197,500	(\$5,116)	-2.5%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$102,637	\$115,550	\$12,913	12.6%
Total	\$0	\$102,637	\$115,550	\$12,913	12.6%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$5,000	\$3,000	(\$2,000)	-40.0%
522284 - Software - Application Support	\$0	\$37,000	\$40,000	\$3,000	8.1%
522286 - Software - Desktop	\$0	\$3,000	\$2,000	(\$1,000)	-33.3%
522410 - Office Equipment	\$220	\$1,500	\$2,000	\$500	33.3%
522700 - Furniture & Fixtures	\$1,202	\$0	\$0	\$0	0.0%
Total	\$1,422	\$46,500	\$47,000	\$500	1.1%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$605	\$2,000	\$2,000	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$11,012	\$11,335	\$11,466	\$131	1.2%
Total	\$11,617	\$13,335	\$13,466	\$131	1.0%
Rentals					
516552 - Software-License-ApplicaDevel	\$239	\$0	\$0	\$0	0.0%
Total	\$239	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$116	\$1,500	\$1,200	(\$300)	-20.0%
518010 - Travel-Inst-Other Transp-Emp	\$114	\$600	\$500	(\$100)	-16.7%
518020 - Travel-Inst-Meals-Emp	\$22	\$100	\$100	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$205	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$90	\$300	\$200	(\$100)	-33.3%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$119	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$331	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$236	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,385	\$1,000	\$1,400	\$400	40.0%
518510 - Travel-Outst-Other Trans-Emp	\$4,112	\$5,000	\$4,900	(\$100)	-2.0%
518520 - Travel-Outst-Meals-Emp	\$918	\$1,300	\$1,100	(\$200)	-15.4%
518530 - Travel-Outst-Lodging-Emp	\$6,958	\$8,000	\$8,500	\$500	6.3%
518540 - Travel-Outst-Incidentals-Emp	\$436	\$700	\$600	(\$100)	-14.3%
518710 - Trvl-Outst-Other Trans-Nonemp	\$306	\$0	\$0	\$0	0.0%
Total	\$15,349	\$18,500	\$18,500	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,229	\$1,500	\$2,000	\$500	33.3%
520700 - Food	\$265	\$600	\$600	\$0	0.0%
520712 - Water	\$390	\$600	\$600	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$148	\$1,500	\$1,500	\$0	0.0%
521510 - Subscriptions	\$19,201	\$16,000	\$20,000	\$4,000	25.0%
Total	\$21,232	\$20,200	\$24,700	\$4,500	22.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$137	\$168	\$172	\$4	2.4%
516010 - Insurance - General Liability	\$2,250	\$2,596	\$3,149	\$553	21.3%
516820 - Advertising - Job Vacancies	\$1,038	\$2,000	\$2,000	\$0	0.0%
517000 - Printing and Binding	\$1,274	\$1,500	\$1,500	\$0	0.0%
517100 - Registration For Meetings&Conf	\$5,315	\$4,000	\$4,500	\$500	12.5%
517200 - Postage	\$3	\$300	\$100	(\$200)	-66.7%
517205 - Postage - Bgs Postal Svcs Only	\$83	\$0	\$200	\$200	0.0%
Total	\$10,100	\$10,564	\$11,621	\$1,057	10.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$586	\$558	\$576	\$18	3.2%
Total	\$586	\$558	\$576	\$18	3.2%



Joint Fiscal Office

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$47,859	\$49,701	\$48,411	(\$1,290)	-2.6%
Total	\$47,859	\$49,701	\$48,411	(\$1,290)	-2.6%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,852,854	\$1,855,926	\$2,023,053	\$167,127	9.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$1,754,579	\$1,855,926	\$2,023,053	\$167,127	9.0%
21500 - Inter-Unit Transfers Fund	\$98,275	\$0	\$0	\$0	0.0%
Total	\$1,852,854	\$1,855,926	\$2,023,053	\$167,127	9.0%



Sergeant at Arms

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Sergeant at arms	7.00	\$736,811	\$805,828	\$863,204
Total	7.00	\$736,811	\$805,828	\$863,204
Fund Type				
General Funds		\$732,564	\$805,828	\$863,204
IDT Funds		\$461	\$0	\$0
Special Fund		\$3,787	\$0	\$0
Total		\$736,811	\$805,828	\$863,204



Sergeant at Arms

Sergeant at arms

Department/Program Description

Duties involve overseeing the activities in the State House and maintaining the same; this includes furnishings. The staff consists of the Sergeant at Arms, office staff, police officers, doorkeepers, and legislative pages.

Goals/Objectives/Performance Measures

To serve the Legislators and constituents on a year-round basis as well as tourists. Maintain order in the Capitol Building, arrange meetings, schedule rooms, and distribute mail, maintain furnishings and the building. Organize and supervise the 30 Legislative pages, provide telephone services, and cafeteria services. Provide statehouse security.

Key Budget Issues FY 2020

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$477,922	\$483,055	\$537,593
Fringe Benefits	\$179,513	\$190,038	\$195,755
Contracted and 3rd Party Service	\$0	\$500	\$0
PerDiem and Other Personal Services	\$4,720	\$63,623	\$51,885
Equipment	\$1,806	\$1,500	\$5,000
IT/Telecom Services and Equipment	\$33,444	\$21,399	\$22,038
Travel	\$14,320	\$19,000	\$20,000
Supplies	\$14,730	\$13,700	\$17,900
Other Purchased Services	\$2,543	\$4,956	\$5,139
Other Operating Expenses	\$240	\$194	\$235
Rental Other	\$0	\$0	\$0
Rental Property	\$7,572	\$7,863	\$7,659
Grants Rollup	\$0	\$0	\$0
Total	\$736,811	\$805,828	\$863,204
Fund Type			
General Funds	\$732,564	\$805,828	\$863,204
IDT Funds	\$461	\$0	\$0
Special Fund	\$3,787	\$0	\$0
Total	\$736,811	\$805,828	\$863,204

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
177001	90060L - Sergeant At Arms	1.0	1.0	83,408	35,024	6,380	124,812
177002	94440L - Assistant To Sgt At Arms	1.0	1.0	41,600	9,592	3,182	54,374
177003	94450L - Capitol Police Officer	1.0	1.0	68,640	15,252	5,251	89,143
177004	94450L - Capitol Police Officer	1.0	1.0	50,003	11,236	3,825	65,064
177005	60908L - Capitol Tours	0.8	1.0	37,806	17,138	2,892	57,836
177006	94450L - Capitol Police Officer	1.0	1.0	60,341	36,451	4,616	101,408
177212	94450L - Capitol Police Officer	1.0	1.0	60,341	36,451	4,616	101,408
Total		6.8	7.0	402,139	161,144	30,762	594,045



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$465,818	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$352,136	\$402,139	\$50,003	14.2%
500040 - Temporary Employees	\$0	\$124,519	\$129,454	\$4,935	4.0%
500060 - Overtime	\$12,104	\$6,400	\$6,000	(\$400)	-6.3%
Total	\$477,922	\$483,055	\$537,593	\$54,538	11.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$36,039	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$26,937	\$30,762	\$3,825	14.2%
501500 - Health Ins - Classified Empl	\$68,964	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$89,540	\$70,893	(\$18,647)	-20.8%
502000 - Retirement - Classified Empl	\$62,895	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$61,519	\$81,553	\$20,034	32.6%
502500 - Dental - Classified Employees	\$4,496	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$5,684	\$5,971	\$287	5.0%
503000 - Life Ins - Classified Empl	\$1,317	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$1,488	\$1,699	\$211	14.2%
503500 - LTD - Classified Employees	\$566	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$811	\$811	\$0	0.0%
504000 - EAP - Classified Empl	\$176	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$210	\$217	\$7	3.3%
504530 - Employee Tuition Costs	\$21	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$3,471	\$2,849	\$2,849	\$0	0.0%
505700 - Catamount Health Assessment	\$1,569	\$1,000	\$1,000	\$0	0.0%
Total	\$179,513	\$190,038	\$195,755	\$5,717	3.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$500	\$0	(\$500)	-100.0%
Total	\$0	\$500	\$0	(\$500)	-100.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$63,623	\$46,885	(\$16,738)	-26.3%
506230 - Sheriffs	\$4,720	\$0	\$5,000	\$5,000	0.0%
Total	\$4,720	\$63,623	\$51,885	(\$11,738)	-18.4%
Equipment					
522440 - Safety Supplies & Equipment	\$0	\$0	\$2,000	\$2,000	0.0%
522445 - Security Systems	\$1,806	\$1,500	\$3,000	\$1,500	100.0%
Total	\$1,806	\$1,500	\$5,000	\$3,500	233.3%
IT/Telecom Services and Equipment					
516600 - Communications	\$15,135	\$15,500	\$16,000	\$500	3.2%
516671 - It Intsvccost-Vision/Isdassess	\$18,310	\$5,899	\$6,038	\$139	2.4%
Total	\$33,444	\$21,399	\$22,038	\$639	3.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$9,085	\$5,000	\$10,000	\$5,000	100.0%
518020 - Travel-Inst-Meals-Emp	\$48	\$3,000	\$100	(\$2,900)	-96.7%
518030 - Travel-Inst-Lodging-Emp	\$5,035	\$7,800	\$5,000	(\$2,800)	-35.9%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$200	\$0	(\$200)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$100	\$400	\$300	300.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$1,500	\$2,000	\$500	33.3%
518520 - Travel-Outst-Meals-Emp	\$0	\$100	\$500	\$400	400.0%



Sergeant at Arms

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
518530 - Travel-Outst-Lodging-Emp	\$152	\$1,200	\$2,000	\$800	66.7%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$100	\$0	(\$100)	-100.0%
Total	\$14,320	\$19,000	\$20,000	\$1,000	5.3%
Supplies					
520000 - Office Supplies	\$4,922	\$3,500	\$4,000	\$500	14.3%
520500 - Other General Supplies	\$21	\$0	\$0	\$0	0.0%
520501 - Ammunition, New, All Types	\$315	\$2,000	\$1,000	(\$1,000)	-50.0%
520520 - Cloth & Clothing	\$4,396	\$6,000	\$6,000	\$0	0.0%
520590 - Fire, Protection & Safety	\$4,199	\$1,500	\$6,000	\$4,500	300.0%
520700 - Food	\$878	\$650	\$900	\$250	38.5%
520712 - Water	\$0	\$50	\$0	(\$50)	-100.0%
Total	\$14,730	\$13,700	\$17,900	\$4,200	30.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$54	\$70	\$53	(\$17)	-24.3%
516010 - Insurance - General Liability	\$972	\$1,186	\$1,186	\$0	0.0%
516500 - Dues	\$678	\$500	\$500	\$0	0.0%
517120 - Empl Train & Background Checks	\$292	\$3,000	\$3,000	\$0	0.0%
517200 - Postage	\$342	\$200	\$400	\$200	100.0%
517400 - Instate Conf, Meetings, Etc	\$205	\$0	\$0	\$0	0.0%
Total	\$2,543	\$4,956	\$5,139	\$183	3.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$240	\$194	\$235	\$41	21.1%
Total	\$240	\$194	\$235	\$41	21.1%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$7,572	\$7,863	\$7,659	(\$204)	-2.6%
Total	\$7,572	\$7,863	\$7,659	(\$204)	-2.6%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$736,811	\$805,828	\$863,204	\$57,376	7.1%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$732,564	\$805,828	\$863,204	\$57,376	7.1%
21500 - Inter-Unit Transfers Fund	\$461	\$0	\$0	\$0	0.0%
21870 - Misc Special Revenue	\$3,787	\$0	\$0	\$0	0.0%
Total	\$736,811	\$805,828	\$863,204	\$57,376	7.1%



Lieutenant Governor

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Lieutenant governor	2.00	\$250,344	\$254,551	\$261,133
Total	2.00	\$250,344	\$254,551	\$261,133
Fund Type				
General Funds		\$250,344	\$254,551	\$261,133
Total		\$250,344	\$254,551	\$261,133



Lieutenant Governor

Lieutenant governor

Department/Program Description

Lieutenant Governor's Office

1.a. What are your programs?

-Statutory responsibilities:

(1) Filling in for the Gov when he is out of state

(2) Presiding over the Senate

(3) Casting a tie breaking vote in Senate when necessary.

-Role as mentor, consensus-builder among Legislature, Administration

-Constituent services, furthered by an open door policy

-Chair of Governor's Emergency Preparedness Advisory Council, member of Governor's Criminal Justice and Substance Abuse Cabinet

-Travel to events to speak, participate in panel discussions, etc.

b. How do these programs meet your core mission?

These programs satisfy both the statutory responsibilities of the Lt. Governor as well as Vermonters' expectations for a statewide elected official.

2.a. What does success in each program look like to Vermonters both those served by the program and the general population?

Key words would probably include accessibility, responsiveness, and visibility in the community. Vermonters are not necessarily aware of each and every success in the Lt. Governor's statutory duties, but an efficiently-run Senate and consensus on major policy issues might be some of the ways they would judge the success of our office. Vermonters are always able to reach our office via phone or email and receive assistance or share their thoughts.

b. What performance measures are used to determine progress and what baseline data is available (current and proposed budget, # served, etc)?

We use social media as another form of outreach, and these free resources are proving to be effective. 3. Is there a better way?

We are always exploring new ways to interact with Vermonters and make the Lt. Governor's office more accessible, so we are open to suggestions.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$134,120	\$139,630	\$141,467
Fringe Benefits	\$82,193	\$83,953	\$88,184



Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Equipment	\$491	\$0	\$0
IT/Telecom Services and Equipment	\$6,747	\$7,353	\$7,136
Travel	\$3,894	\$4,608	\$4,608
Supplies	\$1,603	\$50	\$530
Other Purchased Services	\$7,115	\$4,632	\$5,254
Other Operating Expenses	\$77	\$67	\$67
Rental Other	\$375	\$0	\$0
Rental Property	\$13,729	\$14,258	\$13,887
Total	\$250,344	\$254,551	\$261,133
Fund Type			
General Funds	\$250,344	\$254,551	\$261,133
Total	\$250,344	\$254,551	\$261,133

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
927001	90010P - Lieutenant Governor	1.0	1.0	75,674	39,660	5,789	121,123
927003	95250X - Executive Assistant	1.0	1.0	65,793	37,592	5,033	108,418
Total		2.0	2.0	141,467	77,252	10,822	229,541

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$134,120	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$139,630	\$141,467	\$1,837	1.3%
Total	\$134,120	\$139,630	\$141,467	\$1,837	1.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$9,900	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$10,681	\$10,822	\$141	1.3%
501500 - Health Ins - Classified Empl	\$45,440	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$46,174	\$45,872	(\$302)	-0.7%
502000 - Retirement - Classified Empl	\$23,431	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$24,393	\$28,690	\$4,297	17.6%
502500 - Dental - Classified Employees	\$2,519	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$1,624	\$1,706	\$82	5.0%
503000 - Life Ins - Classified Empl	\$566	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$589	\$597	\$8	1.4%
503500 - LTD - Classified Employees	\$143	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$322	\$325	\$3	0.9%
504000 - EAP - Classified Empl	\$59	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$60	\$62	\$2	3.3%
505200 - Workers Comp - Ins Premium	\$136	\$110	\$110	\$0	0.0%
Total	\$82,193	\$83,953	\$88,184	\$4,231	5.0%
Equipment					
522700 - Furniture & Fixtures	\$491	\$0	\$0	\$0	0.0%
Total	\$491	\$0	\$0	\$0	0.0%



Lieutenant Governor

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$1,000	\$1,000	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$562	\$650	\$650	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$1,696	\$0	\$671	\$671	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$1,800	\$1,792	\$1,823	\$31	1.7%
516672 - ADS Centrex Exp.	\$468	\$1,493	\$500	(\$993)	-66.5%
516679 - It Inter Svc Cost App Dev&Main	\$0	\$671	\$0	(\$671)	-100.0%
516685 - ADS Allocation Exp.	\$2,222	\$1,747	\$2,492	\$745	42.6%
Total	\$6,747	\$7,353	\$7,136	(\$217)	-3.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,081	\$4,358	\$4,358	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$3	\$250	\$250	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$964	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$25	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$778	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$42	\$0	\$0	\$0	0.0%
Total	\$3,894	\$4,608	\$4,608	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,603	\$50	\$530	\$480	960.0%
Total	\$1,603	\$50	\$530	\$480	960.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$13	\$28	\$29	\$1	3.6%
516010 - Insurance - General Liability	\$280	\$329	\$273	(\$56)	-17.0%
516500 - Dues	\$1,000	\$1,000	\$1,000	\$0	0.0%
516815 - Advertising-Other	\$220	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$4	\$0	\$300	\$300	0.0%
517000 - Printing and Binding	\$241	\$0	\$250	\$250	0.0%
517100 - Registration For Meetings&Conf	\$400	\$600	\$600	\$0	0.0%
517200 - Postage	\$5	\$135	\$0	(\$135)	-100.0%
517205 - Postage - Bgs Postal Svcs Only	\$202	\$0	\$150	\$150	0.0%
517410 - Catering-Meals-Cost	\$1,990	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,002	\$500	\$500	\$0	0.0%
519005 - Agency Fee	\$697	\$873	\$873	\$0	0.0%
519006 - Human Resources Services	\$1,061	\$1,167	\$1,279	\$112	9.6%
Total	\$7,115	\$4,632	\$5,254	\$622	13.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$66	\$67	\$67	\$0	0.0%
526250 - Other Premiums	\$11	\$0	\$0	\$0	0.0%
Total	\$77	\$67	\$67	\$0	0.0%
Rental Other					
515000 - Rental - Other	\$375	\$0	\$0	\$0	0.0%
Total	\$375	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$13,729	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$14,258	\$13,887	(\$371)	-2.6%
Total	\$13,729	\$14,258	\$13,887	(\$371)	-2.6%
Grand Total	\$250,344	\$254,551	\$261,133	\$6,582	2.6%



Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY 19-20	Percentage Change
10000 - General Fund	\$250,344	\$254,551	\$261,133	\$6,582	2.6%
Total	\$250,344	\$254,551	\$261,133	\$6,582	2.6%



Auditor of Accounts

Department/Program Description

SECTION I

Mission Statement: The mission of the Auditor's Office is to hold state government accountable and to ensure that taxpayer funds are used effectively and efficiently. And in all of our work, we seek to identify and prevent waste, fraud, and abuse.

Guiding Values: The Vermont State Auditor's Office provides government entities, the Vermont Legislature, and the public with professional audit services that are:

- * Useful
- * Timely
- * Accurate
- * Objective
- * Of high quality; and
- * Performed in conformance with generally accepted government auditing standards.

In addition, the Office is committed to improving the professional skills of the staff, sharing knowledge with others, and maintaining a work environment that is ethical, supportive, respectful, collaborative, and productive.

SECTION II

Office Profile:

Statutory Responsibilities: The state auditor is a constitutional officer, elected biennially. The auditor's principal duties are defined by 32 VSA Section 163, 167, and 168. These duties include:

- * annual audit of the state's financial statements - Comprehensive Annual Financial Report (CAFR);
- * annual federal Single Audit (A-133);



- * discretionary governmental audits, as defined by the U.S. Government Accountability Office;
- * discretionary post-audits of all expenditures, including disbursements to a municipality, school, supervisory union, school district, or court; and
- * audits or reviews as statutorily required by the Legislature.

Vermont taxpayers expect state government to provide cost-effective services. It is the job of the SAO to determine if publicly-funded programs are operating efficiently and meeting the goals and objectives established by the legislature. We do this by conducting performance audits. In the process, the SAO is always alert to the risks of waste, fraud and abuse.

The SAO no longer conducts the statutorily mandated financial audits. The audit of the state's financial statements (CAFR) and the federal Single Audit (A-133) are now conducted by CliftonLarsonAllen (CLA) under contract to the SAO. That leaves us free to focus almost exclusively on performance audits, which provide objective analysis and recommendations to 1) program managers to help improve service delivery; 2) policy makers to better inform decisions about resource allocation; and 3) the public, which as a right to know if taxpayer funds are being used effectively.

In addition to performance auditing, we have other responsibilities. For example, we work with CLA and state government entities to reduce findings in the federally mandated Single Audit. This will improve the state's implementation of federal programs and reduce the cost of auditing programs.

In addition, our office will conduct reviews of certain aspects of state government. The decision to research a particular issue is made by the State Auditor. These non-audit inquiries will be rigorous and well-documented but need not meet generally accepted government auditing standards. In some cases, reviews may lead to or complement performance audits.

Staffing: The SAO is authorized to have 15 staff positions, including the State Auditor, three appointees (Deputy State Auditor, government research analyst, and private secretary), a financial manager, and 10 professional audit staff.

All ten members of the audit staff have bachelor's degrees and five have master's degrees. In addition, seven of the ten audit staff members have certifications in one or more professional areas, including Certified Public Accountant, Certified Internal Auditor, and Certified Information Systems Auditor.

Funding: Only 11% of funding for the SAO comes directly from the State's General Fund. Almost all the rest comes from the Single Audit Revolving Fund (SARF). Most state agencies and departments contribute to the SARF based on a formula reflecting their expenditures, revenues, and federal funding. For the current fiscal year (2019), the Legislature appropriated \$3.5 million to fund the SAO, including \$3.058 million from the SARF, almost \$390,871 from the General Fund, and \$ 53,145 from the Special Fund.

Goals/Objectives/Performance Measures

Strategic Goals and Performance Measures



Auditor of Accounts

GOAL 1: PROMOTE GOVERNMENT ACCOUNTABILITY AND IMPROVE THE EFFICIENCY AND EFFECTIVENESS OF STATE GOVERNMENT THROUGH PERFORMANCE AUDITS AND REVIEWS

Measure 1a: Number of performance audit reports issued

Purpose: Performance audits identify opportunities for improvements in program delivery, as well as potential savings or cost recovery.

Target: Performance audits vary in scope and complexity, so the number of audits completed in a given year will also vary. In addition, the timing of audit engagements will sometimes result in audits being initiated in one year and completed in the next, so this may lead to variances from year to year. Therefore, annual targets are based on the sum of completed audits and the fractions of audits underway but not yet completed.

*CY 2020 - 6 performance audits

Strategies:

- * Continue to improve risk assessments and audit planning to avoid surprises regarding data availability or other issues that may increase the time required to complete an audit.
- * Continue to define audit objectives as narrowly as possible to provide meaningful recommendations while avoiding scope drift.
- * Work with staff to improve writing skills to reduce time devoted to editing.
- * Improve internal procedures for reviewing draft reports.

Challenges: We had a very productive 2018 but have two challenges ahead, which we discuss in detail in the performance report. Some of the factors that can affect the number of performance audits completed each year include the complexity of the audit topics, the number of entities involved, the availability of data, and the timeliness and content of management responses to audit findings.

Measure 1b: Average cost of performance audits



Purpose: The SAO has limited staff and modest funding. Therefore, it is imperative that we maximize the value of our available resources. As noted above, performance audits vary in their scope and complexity but the average cost per audit is a fair measure of our ability to manage our resources.

Target: CY 2020 - \$200,000

Strategies: The strategies outlined above in Measure 1.a. are also relevant here.

- * Try to improve risk assessments and audit planning to avoid surprises regarding data availability or other issues that may tend to increase the time required to complete an audit.
- * Continue to define audit objectives as narrowly as possible to provide meaningful recommendations while avoiding scope drift.
- * Work with staff to improve writing skills to reduce time devoted to editing.
- * Improve internal procedures for reviewing draft reports.

Challenges: While the cost per audit is a useful measure, concerns about efficiency cannot compromise the integrity of the audit process. Technically, there are no shortcuts; we must adhere to generally accepted government auditing standards as issued by the Comptroller General of the United States and the U.S. Government Accountability Office (see our Professional Standards Manual on the website).

Measure 1c: Value of identified savings or cost recovery

Purpose: In some cases, a performance audit will identify actual or potential savings or opportunities for cost recovery from contractors, grantees, or beneficiaries of various programs. Although not the only measure of the value of performance audits, savings are sometimes quantifiable. However, it is impossible to forecast such savings because we don't always know in advance what audits will be performed and, in any case, savings cannot be predicted before conducting the audits. Therefore, we will report savings and cost recoveries in the performance report but will not set targets.

Not all audits result in quantifiable savings. For example, the 2016 audit of the Vermont Information Technology Leaders (VITL) found that the State paid VITL over \$38 million since 2005 to build and manage Vermont's statewide health information network (VHIE) through grants and contracts with the Department of Vermont Health Access (DVHA). The objective of our audit was to assess whether and how the State evaluated VITL's activities and measured VITL's performance. DVHA performed some basic oversight, but there were deficiencies. Absent more information, we could not report on what more could have been achieved (or how well) or whether the State had been billed incorrectly.

Target: NA



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Strategy: In choosing audit topics, we will focus on those programs and entities that have a high operational or financial risk to the state, have had performance problems in the past, have never been subject to a performance audit, or are currently alleged to have operational and/or financial problems.

Challenges: None

Measure 1d: Percentage of audit recommendations implemented within one year and three years

Purpose: The SAO makes recommendations designed to improve the operations of state government. For our work to produce benefits, state entities and/or the General Assembly must implement these recommendations. The greater the number of recommendations implemented, the more benefit will be achieved from our audit work. We have no power to compel state entities to implement our recommendations, but a measure of the quality and persuasiveness of our audits is the extent to which our recommendations are acted upon. Experience has shown that it takes time for some recommendations to be implemented. At present, we track recommendations after one and three years.

Targets:

* Percent of recommendations implemented within one year - 50%

* Percent of recommendations implemented within three years - 75%

Strategy: Annually review state entity corrective actions in response to audit recommendations. Recommendation follow-up will be performed for audit reports issued one and three years prior to the calendar year (e.g., the follow up in the 2018 performance report is for audits issued in calendar years 2015 and 2017).

Challenges: Absent any authority to compel implementation, we have no direct control over this outcome measure.

Measure 1e: Number, potential savings, and outcomes from non-audit inquiries

Purpose: As noted above, the SAO conducts non-audit inquiries in addition to performance audits. These investigations are intended to achieve the same goals as performance audits; namely, to identify opportunities to improve service delivery and save money.



Targets: As with performance audits, we cannot predict savings, but we will report potential savings or cost recoveries identified through non-audit inquiries.

Targets:

* Number of non-audit inquiries CY 2019 - 4

* Value of identified savings or cost-recovery - NA

* Outcomes - NA

Strategies: The government research analyst reports directly to the State Auditor and works closely with the Deputy Auditor as well. In addition, both audit and non-audit staff will provide occasional assistance in the execution of non-audit inquiries.

Challenges: None

GOAL 2: COMPLETE MANDATED FINANCIAL AUDITS ON SCHEDULE

The financial audit (CAFR) must be completed by December 31st and the federal compliance audit (Single Audit) by March 31st. The Commissioner of the Department of Finance & Management prepares the financial statements, which are audited by CLA (under contract to the SAO), and CLA also conducts the Single Audit.

Measure 2a: Complete the CAFR and Single Audit by statutory deadlines

Purpose: Although the SAO no longer conducts the CAFR and Single Audits, we work with CLA to help ensure that these audits are completed on time.

Target

FY 2019 - Both audits completed on time

Strategy: Actively monitor the process through weekly status meetings with staff from CLA, and the Department of Finance & Management.



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Challenges: Meeting the targets is dependent on CLA, and the state's financial management team.

Measure 2b: Number of repeat Single Audit findings

Purpose: Under a contract with the SAO, CLA annually audits selected state entities to determine if they comply with federal requirements in a variety of control areas, such as program eligibility and cash management. Given the wide scope of this audit and the numerous federal requirements that are checked for compliance, it is not unreasonable for the state to have Single Audit findings. However, state entities should work hard to minimize the number of repeat findings to comply with federal requirements and reduce future audit costs. The SAO cannot compel state entities to implement the Single Audit recommendations, but we can report the number of repeat findings and track changes over time. In addition, we will continue to work with the parties to emphasize the importance of avoiding repeat findings. Although history provides some guidance as to the frequency of repeat audit findings, we will not set targets as they are beyond our control.

Targets: NA

Strategy: We will work with CLA to provide guidance to state entities on how to fix repeat audit findings.

Challenges: There is no penalty for not implementing Single Audit recommendations. In some cases, it is possible that the cost of implementing the recommendations could exceed the cost of the resulting re-audits, which is a disincentive to curing the problem.

Measure 2c: Number of Single Audit re-audits

Purpose: A significant driver of the cost of the Single Audit is the number of programs that must be audited. According to rules established by the federal Office of Management and Budget, some programs must be audited every year, such as Medicaid. Other programs are audited once every three years if they meet certain dollar thresholds. Programs with prior audit findings must be audited and these are termed "re-audits". The SAO has no direct means of influencing this measure, so we will track and report the number of re-audits but will not set targets.

Targets: NA

Strategy: Provide guidance to state organizations on how to minimize future re-audits and retain the authority to charge the entity the full cost of the audit if the failure to cure is avoidable.



Challenges: See Measure 2b Challenges above.

GOAL 3: NON-AUDIT SERVICES

Measure 3a: Number, type and outcomes of inquiries from legislators, municipalities, whistleblowers, and others

Purpose: The SAO regularly receives inquiries from various parties, as well as comments, allegations and audit suggestions from whistleblowers. We respond to all such communications and provide information, technical assistance, and referrals as needed. The SAO cannot predict the number of such communications, but we can track them by type and outcome.

Targets: NA

Strategy: Respond promptly to all inquiries and requests for information.

Challenges: Time-consuming but a valued service to Vermonters.

Measure 3b: Satisfaction levels of those attending trainings supported by the SAO

Purpose: The SAO occasionally co-sponsors trainings for professionals from municipalities, schools, and the private sector. To gauge the usefulness of the training, we ask participants to evaluate the presenters and the presentations and tell us whether the information provided was clear and beneficial.

Targets:

2018 - NA (see below)

Strategy: Seek input from state and local government entities, including sheriffs, on the type of training needed that would improve financial competence across the state. Work with other entities, such as the Vermont League of Cities and Towns (VLCT), to sponsor relevant and timely training opportunities by expert presenters. Obtain evaluations of SAO-sponsored training from participants.



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Challenges: Attendance is a mixed bag including town clerks, town treasurers, school officials, private sector auditors [seeking continuing professional education (CPE) credits] and others. While some subjects are of interest to all, others are not. And if the subject is too generic, it will not be as useful as more focused topics and may not satisfy the requirements for CPE credits. In addition to getting good presenters / panelists, our continuing challenge is to plan sessions that will meet the needs of a diverse audience.

The Auditor's Office co-sponsored the 2018 training to provide CPEs, but the VLCT planned and executed the conference so there are no evaluations this year.

Key Budget Issues FY 2020

SECTION III

Funding Targets: Our funding targets must be viewed together with the Single Audit Revolving Fund (SARF). Title 32, Chapter 3, Section 168 of the Vermont Statutes establishes a single audit revolving fund within the State treasury, to be administered by the auditor of accounts. This is the State's mechanism to capture the costs of the federal compliance audit, the basic financial statement audit, and other audit services. These costs are billed to most agencies and departments, in consultation with the Secretary of Administration. On 10/23/2018, we provided each of them with an estimated bill for their share of the audit of FY2019, which is performed and paid for in FY2020.

Expenditures: Office staff salaries and benefits are a major component of our budget, along with the fee paid to the contractor for the CAFR and the A-133 Single Audit. To more fully describe the assumptions incorporated into the budget, we will address these items separately.

Personal Services

Salary and Wages - The Office currently has 15 authorized positions. One is vacant, but is being advertised. We are asking for funding for these 15 positions in this budget request at a cost for salaries and benefits of \$1,920,816. These include the Auditor and three appointed (exempt) positions and 11 classified positions.

Benefits - Employee benefits for Social Security, retirement and life insurance increase in relative proportion to increases in salary and wages.

Non-employee Personal Services

The most significant component is the fee paid to the independent audit firm for the audit of the State's financial statements and the A-133 audit of federal funds. To control the rate of growth in these costs, we entered into a three-year contract with CLA in 2017 at a very competitive price to perform the audits. The contract includes an option to extend for an additional two years. The contracted price to perform the audit of the CAFR and A-133 audit for the three-year term of the contract and possible extension is:

Year Audited Cost

FY2018: \$1,301,175

FY2019: \$1,426,705(includes \$125k amendment)



FY2020: \$1,298,000

FY2021: \$1,325,240

FY2022: \$1,351,775

We negotiated competitive pricing for the CAFR and A-133 audits, and the CLA contract is premised upon 17 federal program audits in FY2019, dropping to 16 programs by FY2020. Factors that cause the number of program audits to exceed the contracted number of audits, such as new federal funding and repeat non-compliance findings, may result in increased audit costs. Re-audits have been a significant driver of audit costs in the past but, for a variety of reasons, the number of re-audits required this year dropped significantly. We expect to maintain that new baseline and continue to make progress in reducing the number of re-audits going forward.

Personal services contracts also include amounts budgeted for audit specialists hired directly by this Office to supplement existing staff skill sets as needed. We are estimating \$92,125 needed for this service in FY2019. This category also includes the projected costs of the audits of the county sheriffs' departments. By statute this Office pays one-third of the cost of the biennial audits and the full cost whenever the incumbent sheriff leaves office.

CONCLUSION

Based on current information and our initial analysis of the funding targets provided, it appears that the Office of the State Auditor can support its funded operations within those funding targets.

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Auditor of accounts	15.00	\$3,615,617	\$3,502,446	\$3,635,048
Total	15.00	\$3,615,617	\$3,502,446	\$3,635,048
Fund Type				
General Funds		\$393,320	\$390,871	\$404,513
ISF Funds		\$3,148,857	\$3,058,430	\$3,177,390
Special Fund		\$73,440	\$53,145	\$53,145
Total		\$3,615,617	\$3,502,446	\$3,635,048



Auditor of Accounts

Auditor of accounts

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,285,515	\$1,347,203	\$1,347,705
Fringe Benefits	\$517,075	\$562,204	\$575,551
Contracted and 3rd Party Service	\$1,681,453	\$1,434,420	\$1,553,807
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$4,480	\$10,900	\$10,700
IT/Telecom Services and Equipment	\$44,513	\$52,485	\$56,939
Travel	\$2,812	\$5,422	\$4,465
Supplies	\$4,539	\$9,340	\$8,301
Other Purchased Services	\$19,447	\$22,797	\$23,144
Other Operating Expenses	\$133	\$220	\$220
Rental Other	\$762	\$0	\$500
Rental Property	\$54,026	\$56,105	\$52,366
Property and Maintenance	\$861	\$1,350	\$1,350
Grants Rollup	\$1	\$0	\$0
Total	\$3,615,617	\$3,502,446	\$3,635,048
Fund Type			
General Funds	\$393,320	\$390,871	\$404,513
ISF Funds	\$3,148,857	\$3,058,430	\$3,177,390
Special Fund	\$73,440	\$53,145	\$53,145
Total	\$3,615,617	\$3,502,446	\$3,635,048

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
090004	089080 - Financial Manager I	1.0	1.0	69,967	23,869	5,353	99,189
090005	025600 - Dir IT & Performance Audits	1.0	1.0	146,986	69,050	10,371	197,010
090007	063500 - Senior Auditor	1.0	1.0	98,131	63,761	7,507	149,773
090012	029400 - Staff Auditor II	1.0	1.0	59,701	29,924	4,567	94,192
090014	003200 - Chief Auditor	1.0	1.0	152,572	86,271	10,452	218,781
090015	029400 - Staff Auditor II	1.0	1.0	71,949	24,119	5,504	101,572
090018	063500 - Senior Auditor	1.0	1.0	76,629	32,073	5,862	99,238
090028	063500 - Senior Auditor	1.0	1.0	98,131	63,761	7,507	149,773
090030	063500 - Senior Auditor	1.0	1.0	84,534	51,972	6,467	126,066
090032	063500 - Senior Auditor	1.0	1.0	76,629	48,754	5,862	115,919
090033	063500 - Senior Auditor	1.0	1.0	92,835	47,010	7,102	128,380
097001	90030P - Auditor Of Accounts	1.0	1.0	113,042	22,735	8,648	144,425
097002	94470D - Deputy Auditor Of Accounts	1.0	1.0	100,793	21,271	7,710	129,774
097003	95250E - Executive Assistant	1.0	1.0	55,400	29,161	4,238	88,799
097004	91590X - Private Secretary	1.0	1.0	50,467	23,597	3,861	77,925
Total		15.0	15.0	1,347,766	637,328	101,011	1,920,816

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,285,515	\$871,479	\$862,776	(\$8,703)	-1.0%
500010 - Exempt	\$0	\$306,925	\$319,702	\$12,777	4.2%
500899 - Market Factor - Classified	\$0	\$169,098	\$165,289	(\$3,809)	-2.3%



Budget Detail

Budget Object	FY 2020			Difference FY19-20	Percentage Change
	FY 2018 Actuals	FY 2019 As Passed	Governor's Recommend		
508000 - Vacancy Turnover Savings	\$0	(\$299)	(\$62)	\$237	-79.3%
Total	\$1,285,515	\$1,347,203	\$1,347,705	\$502	0.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$93,085	\$77,565	\$76,553	(\$1,012)	-1.3%
501010 - FICA - Exempt	\$0	\$23,479	\$24,457	\$978	4.2%
501500 - Health Ins - Classified Empl	\$198,862	\$177,335	\$152,211	(\$25,124)	-14.2%
501510 - Health Ins - Exempt	\$0	\$42,223	\$50,042	\$7,819	18.5%
502000 - Retirement - Classified Empl	\$207,829	\$181,789	\$208,490	\$26,701	14.7%
502010 - Retirement - Exempt	\$0	\$37,999	\$41,101	\$3,102	8.2%
502500 - Dental - Classified Employees	\$9,715	\$8,932	\$9,383	\$451	5.0%
502510 - Dental - Exempt	\$0	\$3,248	\$3,413	\$165	5.1%
503000 - Life Ins - Classified Empl	\$5,002	\$4,392	\$4,338	(\$54)	-1.2%
503010 - Life Ins - Exempt	\$0	\$1,296	\$1,349	\$53	4.1%
503500 - LTD - Classified Employees	\$1,127	\$496	\$512	\$16	3.2%
503510 - LTD - Exempt	\$0	\$706	\$735	\$29	4.1%
504000 - EAP - Classified Empl	\$428	\$331	\$341	\$10	3.0%
504010 - EAP - Exempt	\$0	\$121	\$124	\$3	2.5%
504530 - Employee Tuition Costs	\$0	\$1,500	\$1,500	\$0	0.0%
504590 - Misc Employee Benefits	\$100	\$60	\$60	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$928	\$732	\$942	\$210	28.7%
Total	\$517,075	\$562,204	\$575,551	\$13,347	2.4%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$1,594,070	\$1,301,175	\$1,415,205	\$114,030	8.8%
507350 - Contr&3Rd Pty-Educ & Training	\$5,189	\$9,500	\$9,150	(\$350)	-3.7%
507550 - Contr&3Rd Pty - Info Tech	\$51,495	\$31,620	\$31,620	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$30,699	\$92,125	\$97,832	\$5,707	6.2%
Total	\$1,681,453	\$1,434,420	\$1,553,807	\$119,387	8.3%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$4,303	\$6,500	\$6,500	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$177	\$3,000	\$3,000	\$0	0.0%
522410 - Office Equipment	\$0	\$200	\$0	(\$200)	-100.0%
522700 - Furniture & Fixtures	\$0	\$1,200	\$1,200	\$0	0.0%
Total	\$4,480	\$10,900	\$10,700	(\$200)	-1.8%
IT/Telecom Services and Equipment					
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$16,888	\$0	(\$16,888)	-100.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$16,888	\$16,888	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$14,523	\$13,596	\$13,461	(\$135)	-1.0%
516672 - ADS Centrex Exp.	\$656	\$7,200	\$7,200	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$11,442	\$0	\$0	\$0	0.0%
516685 - ADS Allocation Exp.	\$16,662	\$13,100	\$18,689	\$5,589	42.7%
522201 - Hw - Computer Peripherals	\$1,229	\$201	\$201	\$0	0.0%
522220 - Software - Other	\$0	\$1,500	\$500	(\$1,000)	-66.7%
Total	\$44,513	\$52,485	\$56,939	\$4,454	8.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$116	\$1,097	\$800	(\$297)	-27.1%
518020 - Travel-Inst-Meals-Emp	\$207	\$0	\$150	\$150	0.0%
518030 - Travel-Inst-Lodging-Emp	\$375	\$0	\$250	\$250	0.0%



Auditor of Accounts

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
518500 - Travel-Outst-Auto Mileage-Emp	\$295	\$200	\$300	\$100	50.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$790	\$790	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$627	\$500	(\$127)	-20.3%
518530 - Travel-Outst-Lodging-Emp	\$1,001	\$2,533	\$1,500	(\$1,033)	-40.8%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$175	\$175	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$598	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$220	\$0	\$0	\$0	0.0%
Total	\$2,812	\$5,422	\$4,465	(\$957)	-17.7%
Supplies					
520000 - Office Supplies	\$2,279	\$5,939	\$5,000	(\$939)	-15.8%
520600 - Recognition/Awards	\$0	\$200	\$200	\$0	0.0%
520712 - Water	\$207	\$500	\$400	(\$100)	-20.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$500	\$500	\$0	0.0%
521510 - Subscriptions	\$2,050	\$2,201	\$2,201	\$0	0.0%
521820 - Paper Products	\$4	\$0	\$0	\$0	0.0%
Total	\$4,539	\$9,340	\$8,301	(\$1,039)	-11.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$0	\$286	\$286	0.0%
516010 - Insurance - General Liability	\$3,043	\$3,517	\$2,608	(\$909)	-25.8%
516500 - Dues	\$4,795	\$5,000	\$5,000	\$0	0.0%
516550 - Licenses	\$1,833	\$2,500	\$2,500	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,748	\$0	\$750	\$750	0.0%
517000 - Printing and Binding	\$0	\$800	\$500	(\$300)	-37.5%
517100 - Registration For Meetings&Conf	\$0	\$1,023	\$1,100	\$77	7.5%
517200 - Postage	\$58	\$201	\$201	\$0	0.0%
519000 - Other Purchased Services	\$12	\$501	\$101	(\$400)	-79.8%
519006 - Human Resources Services	\$7,958	\$8,755	\$9,598	\$843	9.6%
519040 - Moving State Agencies	\$0	\$500	\$500	\$0	0.0%
Total	\$19,447	\$22,797	\$23,144	\$347	1.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$133	\$220	\$220	\$0	0.0%
Total	\$133	\$220	\$220	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$762	\$0	\$500	\$500	0.0%
Total	\$762	\$0	\$500	\$500	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$54,026	\$56,105	\$52,366	(\$3,739)	-6.7%
Total	\$54,026	\$56,105	\$52,366	(\$3,739)	-6.7%
Property and Maintenance					
510200 - Disposal	\$278	\$550	\$550	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$584	\$800	\$800	\$0	0.0%
Total	\$861	\$1,350	\$1,350	\$0	0.0%
Grants Rollup					
601670 - Wic - Formula	\$1	\$0	\$0	\$0	0.0%
Total	\$1	\$0	\$0	\$0	0.0%
Grand Total	\$3,615,617	\$3,502,446	\$3,635,048	\$132,602	3.8%



Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY 19-20	Percentage Change
10000 - General Fund	\$393,320	\$390,871	\$404,513	\$13,642	3.5%
21520 - Treas Retirement Admin Cost	\$53,145	\$53,145	\$53,145	\$0	0.0%
21870 - Misc Special Revenue	\$20,295	\$0	\$0	\$0	0.0%
59500 - Single Audit Revolving Fund	\$3,148,857	\$3,058,430	\$3,177,390	\$118,960	3.9%
Total	\$3,615,617	\$3,502,446	\$3,635,048	\$132,602	3.8%



State Treasurer

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
State treasurer	32.00	\$5,446,724	\$3,864,045	\$4,070,533
State treasurer - unclaimed property	4.00	\$746,547	\$1,125,701	\$1,125,701
Total	36.00	\$6,193,271	\$4,989,746	\$5,196,234
Fund Type				
Private Purpose Trust Fund		\$746,547	\$1,125,701	\$1,125,701
Pension Trust Funds		\$375,703	\$0	\$0
General Funds		\$857,706	\$969,366	\$981,483
IDT Funds		\$114,318	\$113,662	\$120,271
Special Fund		\$2,596,811	\$2,781,017	\$2,968,779
Permanent Trust Funds		\$1,502,187	\$0	\$0
Total		\$6,193,271	\$4,989,746	\$5,196,234



State treasurer

Department/Program Description

The Office of the State Treasurer is a service and administrative department performing duties prescribed by statute. It is responsible for the management and accounting of the State's cash balances; processing of checks and EFT payments, and reconciliations of cash and associated accounts; administration and operation of three defined benefit pension plans, a deferred compensation plan and two defined contribution plans, for State employees, teachers, and Municipal employees; management of temporary investments of State funds; selling and servicing bonds authorized by the General Assembly; administration of the Unclaimed Property Act; and short-term borrowing when necessary.

The Auditor of Accounts audits the office annually. The performance of the office is a factor considered by the credit rating services when rating the State for the purpose of borrowing.

Funds requested are required to maintain the current range of services in a cost-effective manner. The service mix has been characterized by increases in the number of transactions and customers, particularly in the Unclaimed Property and Retirement Services divisions. Increased efficiencies have reduced the need for substantial budget increases.

Goals/Objectives/Performance Measures

The mission of the Office of the State Treasurer is to carry out the mandates of the law as efficiently and cost-effectively as possible while providing related services to the public, State employees, and members of the retirement systems; and to manage the cash balances and trust funds under custody of the State Treasurer in keeping with the highest fiduciary standards in order to maximize income without undue risk.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,246,284	\$2,353,605	\$2,389,287
Fringe Benefits	\$1,062,112	\$1,175,909	\$1,306,947
Contracted and 3rd Party Service	\$402,052	\$123,500	\$152,000
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$32,555	\$5,239	\$5,239
IT/Telecom Services and Equipment	\$30,777	\$57,275	\$60,418
Travel	\$7,687	\$8,600	\$8,600
Supplies	\$18,288	\$19,179	\$19,179
Other Purchased Services	\$68,380	\$59,738	\$73,787
Other Operating Expenses	\$11,061	\$11,603	\$9,086
Rental Other	\$4,242	\$2,000	\$2,000
Rental Property	\$47,710	\$28,062	\$22,155
Property and Maintenance	\$2,718	\$19,335	\$21,835
Grants Rollup	\$1,502,187	\$0	\$0
Repair and Maintenance Services	\$4,909	\$0	\$0
Rentals	\$5,762	\$0	\$0
Total	\$5,446,724	\$3,864,045	\$4,070,533
Fund Type			
Pension Trust Funds	\$375,703	\$0	\$0
General Funds	\$857,706	\$969,366	\$981,483
IDT Funds	\$114,318	\$113,662	\$120,271
Special Fund	\$2,596,811	\$2,781,017	\$2,968,779



State Treasurer

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Permanent Trust Funds	\$1,502,187	\$0	\$0
Total	\$5,446,724	\$3,864,045	\$4,070,533

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
180002	089060 - Financial Administrator II	1.0	1.0	65,962	37,475	5,046	108,483
180004	089040 - Financial Specialist III	1.0	1.0	60,439	36,332	4,623	101,394
180006	064600 - Director Retirement Operations	1.0	1.0	95,749	37,607	7,324	140,680
180008	036700 - Outreach & Fin Literacy Dir	1.0	1.0	69,356	23,582	5,306	98,244
180009	089160 - Chief Financial Officer	1.0	1.0	102,389	38,997	7,833	149,219
180011	004900 - Program Technician III	1.0	1.0	58,605	35,952	4,483	99,040
180015	870500 - Cash Mgmt & Investment Manager	1.0	1.0	84,007	41,405	6,426	131,838
180016	014600 - Retirement Specialist III	1.0	1.0	65,878	31,203	5,039	102,120
180017	035500 - Retirement Specialist I	1.0	1.0	47,403	33,633	3,626	84,662
180018	004900 - Program Technician III	1.0	1.0	56,707	35,559	4,338	96,604
180019	035505 - Retirement Specialist II	1.0	1.0	71,633	38,649	5,480	115,762
180020	036200 - Dir. of Retir. Policy & Outrea	1.0	1.0	84,049	26,624	6,430	117,103
180021	089260 - Administrative Srvc Mng'r I	1.0	1.0	59,385	36,114	4,543	100,042
180022	160300 - IT Specialist IV	1.0	1.0	71,843	38,693	5,496	116,032
180024	089120 - Financial Manager III	1.0	1.0	76,523	39,662	5,854	122,039
180025	100250 - Applications Developer TRE OFF	1.0	1.0	78,927	25,563	6,037	110,527
180026	870400 - Dir of Treasury Operations	1.0	1.0	112,002	47,265	8,568	167,835
180027	014600 - Retirement Specialist III	1.0	1.0	63,685	30,749	4,871	99,305
180030	089040 - Financial Specialist III	1.0	1.0	51,859	19,960	3,967	75,786
180031	058400 - IT Manager I	1.0	1.0	103,254	45,433	7,899	156,586
180032	089050 - Financial Administrator I	1.0	1.0	54,937	28,938	4,203	88,078
180035	089150 - Financial Director III	1.0	1.0	95,749	43,862	7,324	146,935
180037	004700 - Program Technician I	1.0	1.0	38,683	26,435	2,959	68,077
180038	004700 - Program Technician I	1.0	1.0	38,683	17,232	2,959	58,874
180040	089050 - Financial Administrator I	1.0	1.0	53,124	11,881	4,064	69,069
180041	004800 - Program Technician II	1.0	1.0	42,942	27,317	3,285	73,544
180042	089120 - Financial Manager III	1.0	1.0	69,356	38,178	5,306	112,840
187001	90050P - Treasurer	1.0	1.0	109,450	32,134	8,373	149,957
187002	93620D - Deputy Treasurer	1.0	1.0	124,654	49,913	9,536	184,103
187003	95360E - Principal Assistant	1.0	1.0	101,442	30,551	7,760	139,753
187004	95868E - Staff Attorney III	1.0	1.0	80,558	40,682	6,163	127,403
187006	91590X - Private Secretary	1.0	1.0	59,634	16,352	4,562	80,548
Total		32.0	32.0	2,348,867	1,063,932	179,683	3,592,482

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,231,438	\$1,816,007	\$1,873,129	\$57,122	3.1%
500010 - Exempt	\$0	\$486,473	\$475,741	(\$10,732)	-2.2%
500050 - Contractual On Payroll	\$0	\$51,125	\$40,417	(\$10,708)	-20.9%
500060 - Overtime	\$14,846	\$0	\$0	\$0	0.0%
Total	\$2,246,284	\$2,353,605	\$2,389,287	\$35,682	1.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$158,798	\$138,923	\$143,287	\$4,364	3.1%
501010 - FICA - Exempt	\$0	\$37,216	\$36,395	(\$821)	-2.2%
501500 - Health Ins - Classified Empl	\$498,564	\$462,811	\$481,295	\$18,484	4.0%
501510 - Health Ins - Exempt	\$0	\$80,222	\$80,096	(\$126)	-0.2%
502000 - Retirement - Classified Empl	\$361,043	\$312,144	\$379,868	\$67,724	21.7%
502010 - Retirement - Exempt	\$0	\$75,049	\$82,015	\$6,966	9.3%
502500 - Dental - Classified Employees	\$27,972	\$21,924	\$23,034	\$1,110	5.1%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
502510 - Dental - Exempt	\$0	\$4,058	\$4,265	\$207	5.1%
503000 - Life Ins - Classified Empl	\$8,737	\$7,663	\$7,906	\$243	3.2%
503010 - Life Ins - Exempt	\$0	\$2,053	\$2,007	(\$46)	-2.2%
503500 - LTD - Classified Employees	\$2,132	\$1,108	\$1,366	\$258	23.3%
503510 - LTD - Exempt	\$0	\$1,118	\$1,094	(\$24)	-2.1%
504000 - EAP - Classified Empl	\$896	\$814	\$838	\$24	2.9%
504010 - EAP - Exempt	\$0	\$151	\$156	\$5	3.3%
504590 - Misc Employee Benefits	\$3,057	\$24,615	\$56,904	\$32,289	131.2%
505200 - Workers Comp - Ins Premium	\$739	\$540	\$421	(\$119)	-22.0%
505500 - Unemployment Compensation	\$0	\$5,500	\$6,000	\$500	9.1%
505700 - Catamount Health Assessment	\$175	\$0	\$0	\$0	0.0%
Total	\$1,062,112	\$1,175,909	\$1,306,947	\$131,038	11.1%
Contracted and 3rd Party Service					
507115 - Cont&3Rd Party-Pension/OPEB	\$368,156	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$25,644	\$28,500	\$28,500	\$0	0.0%
507543 - IT Contracts - Servers	\$5,453	\$0	\$0	\$0	0.0%
507544 - IT Contracts - Storage	\$819	\$0	\$0	\$0	0.0%
507565 - IT Contracts - Application Development	\$1,403	\$0	\$0	\$0	0.0%
507569 - IT Contracts - IT Management	\$546	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$31	\$95,000	\$123,500	\$28,500	30.0%
Total	\$402,052	\$123,500	\$152,000	\$28,500	23.1%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$850	\$1,838	\$1,838	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$1,030	\$401	\$401	\$0	0.0%
522271 - Hardware - IT Service Desk	\$450	\$0	\$0	\$0	0.0%
522275 - Hardware Servers	\$527	\$0	\$0	\$0	0.0%
522276 - Hardware - Storage	\$10,862	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$16,500	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$0	\$3,000	\$3,000	\$0	0.0%
522650 - Art	\$217	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$2,119	\$0	\$0	\$0	0.0%
Total	\$32,555	\$5,239	\$5,239	\$0	0.0%
Rentals					
516557 - Software-License-Servers	\$5,616	\$0	\$0	\$0	0.0%
516558 - Software-License-Storage	\$146	\$0	\$0	\$0	0.0%
Total	\$5,762	\$0	\$0	\$0	0.0%
Repair and Maintenance Services					
513037 - Hardware-Rep&Maint-Desk Lap PC	\$389	\$0	\$0	\$0	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	\$471	\$0	\$0	\$0	0.0%
513039 - Hardware-Rep&Maint-ITServcDesk	\$4,020	\$0	\$0	\$0	0.0%
513056 - Software-Repair&Maint-Servers	\$29	\$0	\$0	\$0	0.0%
Total	\$4,909	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$10,000	\$10,000	\$0	0.0%
516655 - Telecom-Long Distance Service	\$37	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$60	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$213	\$0	\$0	\$0	0.0%



State Treasurer

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
516671 - It Intsvccost-Vision/Isdassess	\$15,399	\$13,113	\$14,427	\$1,314	10.0%
516685 - ADS Allocation Exp.	\$14,875	\$13,417	\$15,246	\$1,829	13.6%
522200 - Hw - Other Info Tech	\$0	\$669	\$669	\$0	0.0%
522201 - Hw - Computer Peripherals	\$194	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$13,030	\$13,030	\$0	0.0%
522220 - Software - Other	\$0	\$7,046	\$7,046	\$0	0.0%
Total	\$30,777	\$57,275	\$60,418	\$3,143	5.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$510	\$1,800	\$1,800	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$30	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$163	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$167	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,284	\$6,800	\$6,800	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$4,839	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$20	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$294	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$380	\$0	\$0	\$0	0.0%
Total	\$7,687	\$8,600	\$8,600	\$0	0.0%
Supplies					
520000 - Office Supplies	\$6,528	\$15,000	\$15,000	\$0	0.0%
520015 - Stationary & Envelopes	\$241	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$5,316	\$4,179	\$4,179	\$0	0.0%
520540 - Educational Supplies	\$3,615	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$270	\$0	\$0	\$0	0.0%
520700 - Food	\$505	\$0	\$0	\$0	0.0%
520712 - Water	\$163	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$1,615	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$35	\$0	\$0	\$0	0.0%
Total	\$18,288	\$19,179	\$19,179	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$266	\$1,928	\$1,475	(\$453)	-23.5%
516010 - Insurance - General Liability	\$1,342	\$0	\$0	\$0	0.0%
516500 - Dues	\$7,507	\$6,000	\$10,000	\$4,000	66.7%
516652 - Telecom-Telephone Services	\$2,910	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$9,332	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$0	\$1,500	\$12,500	\$11,000	733.3%
517000 - Printing and Binding	\$11,419	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$6,000	\$6,000	\$0	0.0%
517010 - Printing-Promotional	\$1,963	\$0	\$0	\$0	0.0%
517110 - Training - Info Tech	\$245	\$502	\$502	\$0	0.0%
517200 - Postage	\$20	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$27,139	\$30,000	\$32,000	\$2,000	6.7%
517300 - Freight & Express Mail	\$171	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$319	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$881	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,133	\$6,000	\$6,000	\$0	0.0%
519000 - Other Purchased Services	\$200	\$2,137	\$2,406	\$269	12.6%
519006 - Human Resources Services	\$3,353	\$5,671	\$2,904	(\$2,767)	-48.8%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
519040 - Moving State Agencies	\$180	\$0	\$0	\$0	0.0%
Total	\$68,380	\$59,738	\$73,787	\$14,049	23.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$11,061	\$11,603	\$9,086	(\$2,517)	-21.7%
Total	\$11,061	\$11,603	\$9,086	(\$2,517)	-21.7%
Rental Other					
514550 - Rental - Auto	\$893	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$3,349	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$0	\$2,000	\$2,000	\$0	0.0%
Total	\$4,242	\$2,000	\$2,000	\$0	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$335	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$47,375	\$28,062	\$22,155	(\$5,907)	-21.0%
Total	\$47,710	\$28,062	\$22,155	(\$5,907)	-21.0%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$835	\$835	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$0	\$16,500	\$16,500	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$1,175	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$2,000	\$4,500	\$2,500	125.0%
522150 - Property-Bldg&Impr-Non Infra	\$1,543	\$0	\$0	\$0	0.0%
Total	\$2,718	\$19,335	\$21,835	\$2,500	12.9%
Grants Rollup					
550500 - Other Grants	\$1,502,187	\$0	\$0	\$0	0.0%
Total	\$1,502,187	\$0	\$0	\$0	0.0%
Grand Total	\$5,446,724	\$3,864,045	\$4,070,533	\$206,488	5.3%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$857,706	\$969,366	\$981,483	\$12,117	1.2%
21001 - Financial Literacy Trust Fund	\$9,644	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$114,318	\$113,662	\$120,271	\$6,609	5.8%
21520 - Treas Retirement Admin Cost	\$2,587,167	\$2,781,017	\$2,968,779	\$187,762	6.8%
40100 - Vt Higher Educ Endow Trust	\$1,502,187	\$0	\$0	\$0	0.0%
63109 - Deferred Compensation Fund	\$375,703	\$0	\$0	\$0	0.0%
Total	\$5,446,724	\$3,864,045	\$4,070,533	\$206,488	5.3%



State Treasurer

State treasurer - unclaimed property

Department/Program Description

The primary function of the Unclaimed Property Division is to locate and return various forms of unclaimed financial property to the rightful owners or their heirs. Unclaimed property refers to accounts in financial institutions and companies that have had no activity generated or contact with the owner for a certain period of time. Common forms of unclaimed property include savings or checking accounts, stocks, uncashed dividends or payroll checks, refunds, traveler's checks, trust distributions, unredeemed money orders, insurance payments or refunds and life insurance policies, annuities, certificates of deposit, customer overpayments, utility security deposits, mineral royalty payments, and contents of safe deposit boxes. The Office of the State Treasurer acts as custodian to safeguard the assets until they can be claimed by the rightful owners or heirs. This program is governed by the provisions of 27 V.S.A. Chapter 14.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$226,323	\$238,806	\$241,658
Fringe Benefits	\$90,250	\$106,652	\$107,426
Contracted and 3rd Party Service	\$144,461	\$475,700	\$459,700
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$6,244	\$750	\$3,500
IT/Telecom Services and Equipment	\$7,858	\$18,043	\$20,283
Travel	\$1,469	\$4,000	\$4,000
Supplies	\$1,494	\$3,595	\$3,780
Other Purchased Services	\$214,570	\$211,683	\$220,920
Other Operating Expenses	\$5,808	\$6,387	\$6,387
Rental Other	\$335	\$600	\$600
Rental Property	\$33,865	\$32,086	\$29,817
Property and Maintenance	\$1,198	\$27,399	\$27,630
Rentals	\$5,565	\$0	\$0
Repair and Maintenance Services	\$7,108	\$0	\$0
Total	\$746,547	\$1,125,701	\$1,125,701
Fund Type			
Private Purpose Trust Fund	\$746,547	\$1,125,701	\$1,125,701
Total	\$746,547	\$1,125,701	\$1,125,701

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
180003	089250 - Administrative Svcs Cord IV	1.0	1.0	55,927	29,143	4,278	89,348
180014	089240 - Administrative Svcs Cord III	1.0	1.0	52,850	20,165	4,043	77,058
180023	036301 - Director of Unclaimed Property	1.0	1.0	84,070	18,481	6,431	108,982
180034	004700 - Program Technician I	1.0	1.0	46,968	18,947	3,593	69,508
Total		4.0	4.0	239,815	86,736	18,345	344,896

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$224,492	\$181,188	\$239,815	\$58,627	32.4%
500050 - Contractual On Payroll	\$0	\$57,618	\$1,843	(\$55,775)	-96.8%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
500060 - Overtime	\$1,830	\$0	\$0	\$0	0.0%
Total	\$226,323	\$238,806	\$241,658	\$2,852	1.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$16,578	\$13,860	\$18,345	\$4,485	32.4%
501500 - Health Ins - Classified Empl	\$31,156	\$25,334	\$33,361	\$8,027	31.7%
502000 - Retirement - Classified Empl	\$38,242	\$31,653	\$48,634	\$16,981	53.6%
502500 - Dental - Classified Employees	\$2,525	\$2,436	\$3,412	\$976	40.1%
503000 - Life Ins - Classified Empl	\$853	\$765	\$1,012	\$247	32.3%
503500 - LTD - Classified Employees	\$184	\$191	\$193	\$2	1.0%
504000 - EAP - Classified Empl	\$114	\$90	\$124	\$34	37.8%
504590 - Misc Employee Benefits	\$32	\$31,904	\$2,014	(\$29,890)	-93.7%
505200 - Workers Comp - Ins Premium	\$494	\$0	\$0	\$0	0.0%
505500 - Unemployment Compensation	\$0	\$419	\$331	(\$88)	-21.0%
505700 - Catamount Health Assessment	\$72	\$0	\$0	\$0	0.0%
Total	\$90,250	\$106,652	\$107,426	\$774	0.7%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$125,183	\$417,000	\$301,000	(\$116,000)	-27.8%
507200 - Contr & 3Rd Party - Legal	\$18,365	\$23,700	\$23,700	\$0	0.0%
507543 - IT Contracts - Servers	\$606	\$0	\$0	\$0	0.0%
507544 - IT Contracts - Storage	\$88	\$0	\$0	\$0	0.0%
507565 - IT Contracts - Application Development	\$156	\$0	\$0	\$0	0.0%
507569 - IT Contracts - IT Managment	\$61	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$3	\$35,000	\$135,000	\$100,000	285.7%
Total	\$144,461	\$475,700	\$459,700	(\$16,000)	-3.4%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$92	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$114	\$0	\$0	\$0	0.0%
522271 - Hardware - IT Service Desk	\$48	\$0	\$0	\$0	0.0%
522275 - Hardware Servers	\$59	\$0	\$0	\$0	0.0%
522276 - Hardware - Storage	\$1,164	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$960	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$0	\$750	\$3,500	\$2,750	366.7%
522650 - Art	\$24	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$3,782	\$0	\$0	\$0	0.0%
Total	\$6,244	\$750	\$3,500	\$2,750	366.7%
Rentals					
516557 - Software-License-Servers	\$5,549	\$0	\$0	\$0	0.0%
516558 - Software-License-Storage	\$16	\$0	\$0	\$0	0.0%
Total	\$5,565	\$0	\$0	\$0	0.0%
Repair and Maintenance Services					
513037 - Hardware-Rep&Maint-Desk Lap PC	\$40	\$0	\$0	\$0	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	\$7	\$0	\$0	\$0	0.0%
513039 - Hardware-Rep&Maint-ITServcDesk	\$307	\$0	\$0	\$0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	\$6,750	\$0	\$0	\$0	0.0%
513056 - Software-Repair&Maint-Servers	\$3	\$0	\$0	\$0	0.0%
Total	\$7,108	\$0	\$0	\$0	0.0%



State Treasurer

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$5,000	\$2,500	(\$2,500)	-50.0%
516650 - Telecom-Other Telecom Services	\$0	\$5,608	\$6,860	\$1,252	22.3%
516656 - Telecom-Paging Service	\$5	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$25	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$1,710	\$1,569	\$1,803	\$234	14.9%
516685 - ADS Allocation Exp.	\$6,097	\$4,168	\$6,890	\$2,722	65.3%
522200 - Hw - Other Info Tech	\$0	\$1,698	\$2,230	\$532	31.3%
522201 - Hw - Computer Peripherals	\$21	\$0	\$0	\$0	0.0%
Total	\$7,858	\$18,043	\$20,283	\$2,240	12.4%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$877	\$2,000	\$2,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$50	\$50	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$241	\$100	\$100	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$153	\$650	\$650	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2	\$200	\$200	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$141	\$1,000	\$1,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$55	\$0	\$0	\$0	0.0%
Total	\$1,469	\$4,000	\$4,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,073	\$3,000	\$3,000	\$0	0.0%
520015 - Stationary & Envelopes	\$292	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$0	\$595	\$780	\$185	31.1%
520540 - Educational Supplies	\$108	\$0	\$0	\$0	0.0%
520712 - Water	\$18	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$3	\$0	\$0	\$0	0.0%
Total	\$1,494	\$3,595	\$3,780	\$185	5.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$29	\$212	\$184	(\$28)	-13.2%
516010 - Insurance - General Liability	\$149	\$0	\$0	\$0	0.0%
516500 - Dues	\$5,027	\$3,000	\$5,500	\$2,500	83.3%
516652 - Telecom-Telephone Services	\$540	\$0	\$0	\$0	0.0%
516811 - Advertising-Tv	\$45,378	\$38,769	\$38,769	\$0	0.0%
516812 - Advertising-Radio	\$0	\$2,154	\$2,154	\$0	0.0%
516813 - Advertising-Print	\$9,684	\$22,615	\$22,615	\$0	0.0%
516814 - Advertising-Web	\$14,917	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$5,250	\$16,462	\$16,462	\$0	0.0%
516870 - Trade Shows & Events	\$2,138	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$4,290	\$1,500	\$5,000	\$3,500	233.3%
517110 - Training - Info Tech	\$27	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$3,558	\$8,000	\$4,500	(\$3,500)	-43.8%
517300 - Freight & Express Mail	\$2	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$20	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$126	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$6,433	\$2,536	\$2,316	(\$220)	-8.7%
519006 - Human Resources Services	\$2,680	\$2,773	\$3,149	\$376	13.6%
519010 - Administrative Service Charge	\$114,318	\$113,662	\$120,271	\$6,609	5.8%
519040 - Moving State Agencies	\$4	\$0	\$0	\$0	0.0%
Total	\$214,570	\$211,683	\$220,920	\$9,237	4.4%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Other Operating Expenses					
523620 - Single Audit Allocation	\$5,808	\$6,387	\$6,387	\$0	0.0%
Total	\$5,808	\$6,387	\$6,387	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$19	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$317	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$0	\$600	\$600	\$0	0.0%
Total	\$335	\$600	\$600	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$33,865	\$32,086	\$29,817	(\$2,269)	-7.1%
Total	\$33,865	\$32,086	\$29,817	(\$2,269)	-7.1%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$99	\$130	\$31	31.3%
513010 - Repair & Maint - Office Tech	\$0	\$300	\$500	\$200	66.7%
513015 - Repair & Maintenance - Softwar	\$0	\$27,000	\$27,000	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$131	\$0	\$0	\$0	0.0%
522150 - Property-Bldg&Impr-Non Infra	\$1,067	\$0	\$0	\$0	0.0%
Total	\$1,198	\$27,399	\$27,630	\$231	0.8%
Grand Total	\$746,547	\$1,125,701	\$1,125,701	\$0	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
62100 - Unclaimed Property Fund	\$746,547	\$1,125,701	\$1,125,701	\$0	0.0%
Total	\$746,547	\$1,125,701	\$1,125,701	\$0	0.0%



State Treasurer-Fiduciary

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Municipal employees' retirement system	0.00	\$2,438,200	\$3,005,663	\$2,916,008
Vermont state retirement system	0.00	\$40,721,635	\$7,476,674	\$6,788,424
Total	0.00	\$43,159,836	\$10,482,337	\$9,704,432
Fund Type				
Pension Trust Funds		\$43,159,836	\$10,482,337	\$9,704,432
Total		\$43,159,836	\$10,482,337	\$9,704,432



Vermont state retirement system

Department/Program Description

The Vermont State Retirement System is the public pension plan provided by the State of Vermont for its various groups of State employees. It was created in 1944 and has undergone several major changes over the years, including a merger of the State Police and Motor Vehicles Inspectors' Retirement System and contribution and benefit reforms including the creation of a non-contributory retirement plan for rank-and-file state employees in 1981. In 1990 the Legislature mandated a return to a contributory system effective January 1, 1991 with full implementation by January 1, 1995. The Office of the State Treasurer is responsible for the administration of six different benefit provisions which include state police, judges and regular employees, plus an optional defined contribution plan available to exempt state employees only. The system is governed by Title 3, V.S.A., Chapter 16.

Goals/Objectives/Performance Measures

As of June 30, 2018, the Vermont State Retirement System (VSRS) had 8,530 active members, 1,266 inactive members, 753 terminated vested members, and approximately 6,974 retirees and beneficiaries.

Administration of the system involves the management of the assets of the retirement fund as well as the administration of the benefits and recordkeeping for the membership. The actuarial value of the fund was \$1,882 million as of June 30, 2018, compared with \$1,794 million as of June 30, 2017. The system paid approximately \$131 million in retirement benefits during fiscal year 2018.

Personal services and operating expenses totaled approximately \$6.2 million in FY2018, rise to \$7.5 million in the FY2019 budget and are budgeted at \$6.9 million in this request. The changes are primarily attributable to estimated investment manager fees, which are based on the investment assets under management, and the method by which the investment managers receive fees for services. Estimated directly billed and expended investment manager fees are included in the budget request. These expenditures are made from the VSRS Pension trust funds.

The Agency Proposed budget request includes full funding of the Actuarially Determined Contribution for Other Post-employment Benefits (ADC for OPEB) of \$87,804,585. The Governor's recommended budget does not incorporate full accrual of OPEB, but incorporates premium payments on a demand driven basis of \$37,185,907 for FY2020, which equals the Treasurer's estimate of VSRS retiree benefit costs, leaving the amount of additional funding needed to fully fund the ADC at \$50,618,678.

The Vermont State Retirement System Board of Trustees is responsible for the administration of the system. This board consists of the State Treasurer, Commissioner of Human Resources, Commissioner of Finance and Management, one designated representative of the Governor, three members elected by the Vermont State Employees Association and one member elected by the Vermont Retired State Employees Association. Staff is provided by the Retirement Division of the State Treasurer's Office, which also administers the State Teachers' Retirement System and the Vermont Municipal Employees' Retirement System.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$1,395	\$0	\$0
Contracted and 3rd Party Service	\$4,912,873	\$6,110,101	\$5,361,353
PerDiem and Other Personal Services	\$1,381	\$1,500	\$1,750
Equipment	\$20,775	\$2,500	\$2,500
IT/Telecom Services and Equipment	\$29,758	\$69,551	\$69,078
Travel	\$10,713	\$10,500	\$12,500



State Treasurer-Fiduciary

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Supplies	\$5,544	\$17,473	\$17,473
Other Purchased Services	\$967,926	\$1,117,510	\$1,163,635
Other Operating Expenses	\$34,604,227	\$0	\$0
Rental Other	\$2,910	\$1,500	\$3,100
Rental Property	\$53,252	\$66,952	\$64,635
Property and Maintenance	\$4,872	\$79,087	\$92,400
Grants Rollup	\$0	\$0	\$0
Repair and Maintenance Services	\$75,017	\$0	\$0
Rentals	\$30,993	\$0	\$0
Total	\$40,721,635	\$7,476,674	\$6,788,424
Fund Type			
Pension Trust Funds	\$40,721,635	\$7,476,674	\$6,788,424
Total	\$40,721,635	\$7,476,674	\$6,788,424

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
504590 - Misc Employee Benefits	\$115	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,103	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$177	\$0	\$0	\$0	0.0%
Total	\$1,395	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$39,384	\$41,313	\$1,929	4.9%
507110 - Contr&3Rd Party-Investment Mgmt	\$4,403,475	\$5,418,906	\$4,645,307	(\$773,599)	-14.3%
507115 - Contr&3Rd Party-Pension/OPEB	\$385,440	\$505,561	\$509,483	\$3,922	0.8%
507200 - Contr & 3Rd Party - Legal	\$72,370	\$91,800	\$91,800	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$3,450	\$3,450	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$25,125	\$36,000	\$30,000	(\$6,000)	-16.7%
507543 - IT Contracts - Servers	\$5,251	\$0	\$0	\$0	0.0%
507544 - IT Contracts - Storage	\$761	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$15,000	\$40,000	\$25,000	166.7%
507565 - IT Contracts - Application Development	\$1,351	\$0	\$0	\$0	0.0%
507569 - IT Contracts - IT Management	\$525	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$18,530	\$0	\$0	\$0	0.0%
507620 - Recording & Other Fees	\$44	\$0	\$0	\$0	0.0%
Total	\$4,912,873	\$6,110,101	\$5,361,353	(\$748,748)	-12.3%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,381	\$1,500	\$1,750	\$250	16.7%
Total	\$1,381	\$1,500	\$1,750	\$250	16.7%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,327	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$1,286	\$0	\$0	\$0	0.0%
522271 - Hardware - IT Service Desk	\$418	\$0	\$0	\$0	0.0%
522275 - Hardware Servers	\$508	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
522276 - Hardware - Storage	\$10,092	\$0	\$0	\$0	0.0%
522279 - IT Servers Disaster Recovery	\$6,127	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$222	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$0	\$2,500	\$2,500	\$0	0.0%
522650 - Art	\$209	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$587	\$0	\$0	\$0	0.0%
Total	\$20,775	\$2,500	\$2,500	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$15,600	\$10,000	(\$5,600)	-35.9%
516656 - Telecom-Paging Service	\$38	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$304	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$14,826	\$13,602	\$15,629	\$2,027	14.9%
516685 - ADS Allocation Exp.	\$14,324	\$13,418	\$16,518	\$3,100	23.1%
522200 - Hw - Other Info Tech	\$0	\$6,748	\$6,748	\$0	0.0%
522201 - Hw - Computer Peripherals	\$267	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$19,345	\$19,345	\$0	0.0%
522220 - Software - Other	\$0	\$838	\$838	\$0	0.0%
Total	\$29,758	\$69,551	\$69,078	(\$473)	-0.7%
Repair and Maintenance Services					
513037 - Hardware-Rep&Maint-Desk Lap PC	\$210	\$0	\$0	\$0	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	\$118	\$0	\$0	\$0	0.0%
513039 - Hardware-Rep&Maint-ITServcDesk	\$1,682	\$0	\$0	\$0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	\$71,302	\$0	\$0	\$0	0.0%
513056 - Software-Repair&Maint-Servers	\$28	\$0	\$0	\$0	0.0%
513057 - Software-Repair&Maint-Storage	\$1,173	\$0	\$0	\$0	0.0%
513058 - Software-Repair&Maint-Desktop	\$504	\$0	\$0	\$0	0.0%
Total	\$75,017	\$0	\$0	\$0	0.0%
Rentals					
516557 - Software-License-Servers	\$30,852	\$0	\$0	\$0	0.0%
516558 - Software-License-Storage	\$140	\$0	\$0	\$0	0.0%
Total	\$30,993	\$0	\$0	\$0	0.0%
Travel					
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,085	\$5,000	\$6,000	\$1,000	20.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$8	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,806	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,161	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$672	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$350	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$0	\$5,500	\$6,500	\$1,000	18.2%
518720 - Travel-Outst-Meals-Nonemp	\$144	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$3,179	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$308	\$0	\$0	\$0	0.0%
Total	\$10,713	\$10,500	\$12,500	\$2,000	19.0%
Supplies					
520000 - Office Supplies	\$2,732	\$10,500	\$10,500	\$0	0.0%
520015 - Stationary & Envelopes	\$927	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$0	\$6,973	\$6,973	\$0	0.0%
520540 - Educational Supplies	\$47	\$0	\$0	\$0	0.0%
520700 - Food	\$273	\$0	\$0	\$0	0.0%



State Treasurer-Fiduciary

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
520712 - Water	\$141	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,288	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$136	\$0	\$0	\$0	0.0%
Total	\$5,544	\$17,473	\$17,473	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$255	\$1,845	\$1,597	(\$248)	-13.4%
516010 - Insurance - General Liability	\$1,291	\$0	\$0	\$0	0.0%
516500 - Dues	\$10,127	\$8,500	\$10,500	\$2,000	23.5%
516652 - Telecom-Telephone Services	\$2,773	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$1,055	\$1,500	\$1,500	\$0	0.0%
517000 - Printing and Binding	\$23,986	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$9,000	\$13,235	\$4,235	47.1%
517010 - Printing-Promotional	\$0	\$1,600	\$2,353	\$753	47.1%
517020 - Photocopying	\$618	\$6,400	\$9,412	\$3,012	47.1%
517110 - Training - Info Tech	\$236	\$838	\$838	\$0	0.0%
517200 - Postage	\$17	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$36,828	\$47,500	\$39,500	(\$8,000)	-16.8%
517300 - Freight & Express Mail	\$161	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$170	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$726	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$3,523	\$5,450	\$5,450	\$0	0.0%
519000 - Other Purchased Services	\$1,060	\$3,500	\$3,500	\$0	0.0%
519006 - Human Resources Services	\$5,094	\$881	\$6,245	\$5,364	608.9%
519010 - Administrative Service Charge	\$879,767	\$1,030,496	\$1,069,505	\$39,009	3.8%
519040 - Moving State Agencies	\$239	\$0	\$0	\$0	0.0%
Total	\$967,926	\$1,117,510	\$1,163,635	\$46,125	4.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$41,087	\$0	\$0	\$0	0.0%
526260 - Opeb Insurance Premium	\$34,456,039	\$0	\$0	\$0	0.0%
526270 - Opeb Life Insurance Premium	\$107,102	\$0	\$0	\$0	0.0%
Total	\$34,604,227	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$298	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$2,612	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$0	\$1,500	\$3,100	\$1,600	106.7%
Total	\$2,910	\$1,500	\$3,100	\$1,600	106.7%
Rental Property					
515010 - Fee-For-Space Charge	\$53,252	\$66,952	\$64,635	(\$2,317)	-3.5%
Total	\$53,252	\$66,952	\$64,635	(\$2,317)	-3.5%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$1,258	\$1,258	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$25	\$2,000	\$4,000	\$2,000	100.0%
513015 - Repair & Maintenance - Softwar	\$0	\$75,829	\$87,142	\$11,313	14.9%
513100 - Repair&Maint-Non-Info Tech Equ	\$1,131	\$0	\$0	\$0	0.0%
522150 - Property-Bldg&Impr-Non Infra	\$3,716	\$0	\$0	\$0	0.0%
Total	\$4,872	\$79,087	\$92,400	\$13,313	16.8%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Grand Total	\$40,721,635	\$7,476,674	\$6,788,424	(\$688,250)	-9.2%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
60100 - Vermont State Retirement Fund	\$6,158,495	\$7,476,674	\$6,788,424	(\$688,250)	-9.2%
60150 - St Empl Postemp Benefit Trust	\$34,563,140	\$0	\$0	\$0	0.0%
Total	\$40,721,635	\$7,476,674	\$6,788,424	(\$688,250)	-9.2%



State Treasurer-Fiduciary

Municipal employees' retirement system

Department/Program Description

The Vermont Municipal Employees' Retirement System is a uniform, state-administered pension plan provided for municipal employees of the State of Vermont. It was established effective July 1, 1975 and is governed by Title 24, V.S.A., Chapter 125.

Goals/Objectives/Performance Measures

As of June 30, 2018, the Vermont Municipal Employees' Retirement System had 402 contributing employers; 7,452 active members, 2,516 inactive members, 798 terminated vested members, and 3,189 retirees and beneficiaries.

Administration of the system involves the management of the assets of the retirement fund as well as the administration of the benefits and recordkeeping for the membership. The actuarial value of the fund was \$680.0 million as of June 30, 2018, compared with \$ 634.7 million as of June 30, 2017. The system paid approximately \$29.3 million in retirement benefits during FY2018.

The Vermont Municipal Employees' Retirement System Board of Trustees is responsible for the administration of the system. This board consists of the State Treasurer, one representative designated by the Governor, and two municipal employees and one municipal official all three of whom are elected by the membership of the system. Staff is provided by the Retirement Division of the State Treasurer's Office which also administers the Vermont State Retirement System and the State Teachers' Retirement System.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$843	\$0	\$0
Contracted and 3rd Party Service	\$1,709,344	\$2,215,183	\$2,034,257
PerDiem and Other Personal Services	\$470	\$500	\$750
Equipment	\$11,499	\$1,500	\$1,500
IT/Telecom Services and Equipment	\$17,153	\$35,335	\$39,530
Travel	\$3,910	\$9,350	\$9,350
Supplies	\$3,768	\$9,037	\$9,037
Other Purchased Services	\$512,546	\$640,261	\$714,108
Other Operating Expenses	\$85,939	\$10,250	\$10,250
Rental Other	\$1,604	\$1,500	\$1,750
Rental Property	\$28,776	\$37,980	\$39,494
Property and Maintenance	\$2,730	\$44,767	\$55,982
Rentals	\$17,088	\$0	\$0
Repair and Maintenance Services	\$42,531	\$0	\$0
Total	\$2,438,200	\$3,005,663	\$2,916,008
Fund Type			
Pension Trust Funds	\$2,438,200	\$3,005,663	\$2,916,008
Total	\$2,438,200	\$3,005,663	\$2,916,008



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
504590 - Misc Employee Benefits	\$66	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$680	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$96	\$0	\$0	\$0	0.0%
Total	\$843	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$84,600	\$86,103	\$1,503	1.8%
507110 - Cont&3Rd Party-Investment Mgmt	\$1,504,629	\$1,861,554	\$1,659,813	(\$201,741)	-10.8%
507115 - Cont&3Rd Party-Pension/OPEB	\$157,053	\$214,579	\$220,141	\$5,562	2.6%
507200 - Contr & 3Rd Party - Legal	\$28,999	\$36,000	\$36,000	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$2,200	\$2,200	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$3,600	\$5,000	\$5,000	\$0	0.0%
507543 - IT Contracts - Servers	\$3,030	\$0	\$0	\$0	0.0%
507544 - IT Contracts - Storage	\$410	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$11,250	\$25,000	\$13,750	122.2%
507565 - IT Contracts - Application Development	\$780	\$0	\$0	\$0	0.0%
507569 - IT Contracts - IT Managment	\$303	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$10,517	\$0	\$0	\$0	0.0%
507620 - Recording & Other Fees	\$24	\$0	\$0	\$0	0.0%
Total	\$1,709,344	\$2,215,183	\$2,034,257	(\$180,926)	-8.2%
PerDiem and Other Personal Services					
506000 - Per Diem	\$470	\$500	\$750	\$250	50.0%
Total	\$470	\$500	\$750	\$250	50.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$746	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$736	\$0	\$0	\$0	0.0%
522271 - Hardware - IT Service Desk	\$225	\$0	\$0	\$0	0.0%
522275 - Hardware Servers	\$293	\$0	\$0	\$0	0.0%
522276 - Hardware - Storage	\$5,440	\$0	\$0	\$0	0.0%
522279 - IT Servers Disaster Recovery	\$3,478	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$126	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$0	\$1,500	\$1,500	\$0	0.0%
522650 - Art	\$120	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$336	\$0	\$0	\$0	0.0%
Total	\$11,499	\$1,500	\$1,500	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$5,000	\$5,000	\$0	0.0%
516656 - Telecom-Paging Service	\$22	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$161	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$8,554	\$7,847	\$9,618	\$1,771	22.6%
516685 - ADS Allocation Exp.	\$8,264	\$7,741	\$10,165	\$2,424	31.3%
522200 - Hw - Other Info Tech	\$0	\$2,987	\$2,987	\$0	0.0%
522201 - Hw - Computer Peripherals	\$153	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$11,273	\$11,273	\$0	0.0%
522220 - Software - Other	\$0	\$487	\$487	\$0	0.0%
Total	\$17,153	\$35,335	\$39,530	\$4,195	11.9%



State Treasurer-Fiduciary

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
Repair and Maintenance Services					
513037 - Hardware-Rep&Maint-Desk Lap PC	\$110	\$0	\$0	\$0	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	\$68	\$0	\$0	\$0	0.0%
513039 - Hardware-Rep&Maint-ITServcDesk	\$962	\$0	\$0	\$0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	\$40,469	\$0	\$0	\$0	0.0%
513056 - Software-Repair&Maint-Servers	\$16	\$0	\$0	\$0	0.0%
513057 - Software-Repair&Maint-Storage	\$634	\$0	\$0	\$0	0.0%
513058 - Software-Repair&Maint-Desktop	\$273	\$0	\$0	\$0	0.0%
Total	\$42,531	\$0	\$0	\$0	0.0%
Rentals					
516557 - Software-License-Servers	\$17,007	\$0	\$0	\$0	0.0%
516558 - Software-License-Storage	\$81	\$0	\$0	\$0	0.0%
Total	\$17,088	\$0	\$0	\$0	0.0%
Travel					
518050 - Conference - Instate - Emp	\$0	\$3,450	\$3,450	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$326	\$5,900	\$5,900	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$3	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,524	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,108	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$385	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$69	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$8	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$458	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$30	\$0	\$0	\$0	0.0%
Total	\$3,910	\$9,350	\$9,350	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,561	\$5,000	\$5,000	\$0	0.0%
520015 - Stationary & Envelopes	\$1,230	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$0	\$4,037	\$4,037	\$0	0.0%
520540 - Educational Supplies	\$24	\$0	\$0	\$0	0.0%
520700 - Food	\$90	\$0	\$0	\$0	0.0%
520712 - Water	\$80	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$731	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$53	\$0	\$0	\$0	0.0%
Total	\$3,768	\$9,037	\$9,037	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$148	\$1,064	\$982	(\$82)	-7.7%
516010 - Insurance - General Liability	\$745	\$0	\$0	\$0	0.0%
516500 - Dues	\$4,934	\$3,750	\$5,000	\$1,250	33.3%
516652 - Telecom-Telephone Services	\$1,584	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$368	\$1,250	\$1,250	\$0	0.0%
517000 - Printing and Binding	\$20,694	\$1,443	\$2,165	\$722	50.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$12,115	\$18,172	\$6,057	50.0%
517020 - Photocopying	\$336	\$1,442	\$2,163	\$721	50.0%
517110 - Training - Info Tech	\$136	\$487	\$487	\$0	0.0%
517200 - Postage	\$10	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$21,039	\$30,000	\$24,000	(\$6,000)	-20.0%
517300 - Freight & Express Mail	\$101	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$98	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
517410 - Catering-Meals-Cost	\$348	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,102	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$596	\$3,000	\$2,250	(\$750)	-25.0%
519006 - Human Resources Services	\$3,015	\$622	\$3,999	\$3,377	542.9%
519010 - Administrative Service Charge	\$457,159	\$585,088	\$653,640	\$68,552	11.7%
519040 - Moving State Agencies	\$136	\$0	\$0	\$0	0.0%
Total	\$512,546	\$640,261	\$714,108	\$73,847	11.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$76,472	\$0	\$0	\$0	0.0%
526110 - Admin Miscellaneous	\$9,467	\$0	\$0	\$0	0.0%
526260 - Opeb Insurance Premium	\$0	\$10,250	\$10,250	\$0	0.0%
Total	\$85,939	\$10,250	\$10,250	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$103	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$1,501	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$0	\$1,500	\$1,750	\$250	16.7%
Total	\$1,604	\$1,500	\$1,750	\$250	16.7%
Rental Property					
515010 - Fee-For-Space Charge	\$28,776	\$37,980	\$39,494	\$1,514	4.0%
Total	\$28,776	\$37,980	\$39,494	\$1,514	4.0%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$729	\$729	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$14	\$0	\$0	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$0	\$43,038	\$53,253	\$10,215	23.7%
513020 - Rep&Maint-Data Processg Equip	\$0	\$1,000	\$2,000	\$1,000	100.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$653	\$0	\$0	\$0	0.0%
522150 - Property-Bldg&Impr-Non Infra	\$2,063	\$0	\$0	\$0	0.0%
Total	\$2,730	\$44,767	\$55,982	\$11,215	25.1%
Grand Total	\$2,438,200	\$3,005,663	\$2,916,008	(\$89,655)	-3.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
60400 - Vt Muni Employees' Retirement	\$2,438,200	\$3,005,663	\$2,916,008	(\$89,655)	-3.0%
Total	\$2,438,200	\$3,005,663	\$2,916,008	(\$89,655)	-3.0%



State Labor Relations Board

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
State labor relations board	2.00	\$254,971	\$261,041	\$268,809
Total	2.00	\$254,971	\$261,041	\$268,809
Fund Type				
General Funds		\$251,431	\$251,465	\$259,233
IDT Funds		\$1,286	\$2,788	\$2,788
Special Fund		\$2,255	\$6,788	\$6,788
Total		\$254,971	\$261,041	\$268,809



State labor relations board

Department/Program Description

The Labor Relations Board is charged with resolving labor relations disputes under the State Employees Labor Relations Act, Municipal Employee Relations Act, Labor Relations for Teachers Act, State Labor Relations Act, Judiciary Employees Labor Relations Act, Independent Direct Support Providers Labor Relations Act, and Early Care and Education Providers Labor Relations Act. The Board determines appropriate bargaining units, conducts representation elections, and adjudicates unfair labor practice charges in cases involving relations between employers (State of Vermont, Vermont State Colleges, University of Vermont, municipal employers, school districts, and small private employers) and their employees. In addition, with respect to the State, State Colleges and UVM, the Board makes final determinations on employee grievances, and provides assistance in resolving negotiations disputes. Further, there are other statutory provisions granting the Board jurisdiction to resolve disputes in various areas.

The Board consists of six citizen members whom are paid on a per diem basis. The Board has two employees - a full-time Executive Director and a part-time (20 hours per week) Clerk.

Goals/Objectives/Performance Measures

The major goal of the Board is to ensure that cases coming before it are resolved justly and expeditiously. The ability to achieve this goal is significantly impacted by the Board's workload each year and the funds appropriated to support the Board's efforts.

The Board has developed several quantitative and qualitative performance measures to determine whether the strategies adopted by the Board are having a positive impact on indicators demonstrating whether the Board is achieving its goal of just and expeditious resolution of labor relations disputes. In the following table, quantitative performance measures, and the actual experience for calendar years, are set forth:

Performance Measures

2014 2015 2016 2017 2018

Cases Filed

69 51 73 60 54



State Labor Relations Board

Cases Closed

79 46 71 57
49

Percentage of Cases Closed by

Settlement or Withdrawal 48 50 54 56
59

Cases Open at End of Year

16 21 23 26 31

Board Hearing Days

10 10 12 13 18

Cases Heard 13 7 12 6 13

Average Days Between Case

Filing and Case Closing 131 156 150 167 170

These quantitative performance measures indicate that the steps taken by the Board have paid substantial dividends in the past several years in improving the timely resolution of labor relations disputes.

Existing performance measurements of the quality of Board resolutions of labor disputes concern appeals of Board decisions to the Vermont Supreme Court. There has been increasing effectiveness of Board decisions over time. During the past ten years, the number of Court decisions on appeals of Board decisions has been substantially reduced. There have been only 20 Court decisions during this period, compared to 30 decisions during the preceding ten years. The Board has been fully affirmed in 15 cases of the 20, and reversed in 5 cases, an affirmance rate of 75 percent. During this period, the chance of a Board decision remaining in effect and not being reversed has been 98 percent.



Key Budget Issues FY 2020

The Governor's proposed FY 2020 General Fund budget for the Board represents a 3% increase (\$7,768) from our FY 2019 General Fund budget. The net increase primarily results from the following circumstances:

The Executive Director and Clerk received salary increases in FY 2019 which will carry over into FY 2020. The cost of these increases is \$3,629.

The retirement rate increase requires \$3,856 additional allocations in FY 2020.

The amount allocated for Board member per diems and related reimbursement costs is increased \$6,256. This provides protection in the event of an increase in the number of hearings.

The ADS allocation expense is \$745 higher.

The State share of the medical insurance premiums for the Executive Director and Clerk for FY 2020 is \$6,827 lower than the amount budgeted in FY 2019. This is due mostly to the Executive Director moving from family coverage to two person coverage effective January 2019.

The fee for space charge in FY 2020 is \$715 lower than FY 2019.

The Governor's proposed budget allows the Board to provide the current level of services with the exception that there is an increase in Board per diems to provide protection in the event of an increase in the number of hearings.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$110,822	\$111,010	\$114,639
Fringe Benefits	\$76,086	\$77,815	\$75,278
Contracted and 3rd Party Service	\$6,179	\$6,421	\$6,421
PerDiem and Other Personal Services	\$10,330	\$17,417	\$22,292
Equipment	\$834	\$500	\$500
IT/Telecom Services and Equipment	\$6,172	\$7,574	\$8,401
Travel	\$6,323	\$6,460	\$8,037



State Labor Relations Board

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Supplies	\$4,514	\$2,090	\$2,090
Other Purchased Services	\$7,110	\$4,177	\$4,289
Other Operating Expenses	\$73	\$66	\$66
Rental Other	\$0	\$0	\$0
Rental Property	\$26,528	\$27,511	\$26,796
Property and Maintenance	\$0	\$0	\$0
Total	\$254,971	\$261,041	\$268,809
Fund Type			
General Funds	\$251,431	\$251,465	\$259,233
IDT Funds	\$1,286	\$2,788	\$2,788
Special Fund	\$2,255	\$6,788	\$6,788
Total	\$254,971	\$261,041	\$268,809

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
817001	95010E - Executive Director	1.0	1.0	92,123	36,849	7,048	136,020
817003	95490E - Clerk Vt Labor Relations Bd	0.5	1.0	22,516	28,533	1,722	52,771
Total		1.5	2.0	114,639	65,382	8,770	188,791

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$110,822	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$111,010	\$114,639	\$3,629	3.3%
Total	\$110,822	\$111,010	\$114,639	\$3,629	3.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$7,677	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$8,493	\$8,770	\$277	3.3%
501500 - Health Ins - Classified Empl	\$45,440	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$46,444	\$39,617	(\$6,827)	-14.7%
502000 - Retirement - Classified Empl	\$19,361	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$19,393	\$23,249	\$3,856	19.9%
502500 - Dental - Classified Employees	\$2,617	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$1,624	\$1,706	\$82	5.0%
503000 - Life Ins - Classified Empl	\$559	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$468	\$484	\$16	3.4%
503500 - LTD - Classified Employees	\$255	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$255	\$264	\$9	3.5%
504000 - EAP - Classified Empl	\$59	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$60	\$62	\$2	3.3%
504590 - Misc Employee Benefits	\$0	\$960	\$1,008	\$48	5.0%
505200 - Workers Comp - Ins Premium	\$118	\$118	\$118	\$0	0.0%
Total	\$76,086	\$77,815	\$75,278	(\$2,537)	-3.3%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$6,179	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
507600 - Other Contr and 3Rd Pty Serv	\$0	\$6,421	\$6,421	\$0	0.0%
Total	\$6,179	\$6,421	\$6,421	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$10,049	\$14,262	\$19,137	\$4,875	34.2%
506220 - Transcripts	\$281	\$3,155	\$3,155	\$0	0.0%
Total	\$10,330	\$17,417	\$22,292	\$4,875	28.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$627	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$0	\$500	\$500	\$0	0.0%
522700 - Furniture & Fixtures	\$207	\$0	\$0	\$0	0.0%
Total	\$834	\$500	\$500	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$217	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$126	\$42	\$42	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$814	\$0	\$0	\$0	0.0%
516663 - ADS Hosting Charges	\$54	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$2,015	\$2,014	\$2,096	\$82	4.1%
516672 - ADS Centrex Exp.	\$0	\$1,680	\$1,680	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$916	\$916	\$0	0.0%
516685 - ADS Allocation Exp.	\$2,222	\$2,222	\$2,967	\$745	33.5%
522258 - Hw-Personal Mobile Devices	\$723	\$700	\$700	\$0	0.0%
Total	\$6,172	\$7,574	\$8,401	\$827	10.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$705	\$902	\$197	27.9%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$3,194	\$4,800	\$6,050	\$1,250	26.0%
518320 - Travel-Inst-Meals-Nonemp	\$297	\$955	\$1,085	\$130	13.6%
518510 - Travel-Outst-Other Trans-Emp	\$89	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$602	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$8	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$834	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$73	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$1,176	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$50	\$0	\$0	\$0	0.0%
Total	\$6,323	\$6,460	\$8,037	\$1,577	24.4%
Supplies					
520000 - Office Supplies	\$1,033	\$1,200	\$1,200	\$0	0.0%
520700 - Food	\$1,635	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,237	\$275	\$275	\$0	0.0%
521510 - Subscriptions	\$609	\$615	\$615	\$0	0.0%
Total	\$4,514	\$2,090	\$2,090	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$56	\$74	\$74	\$0	0.0%
516010 - Insurance - General Liability	\$242	\$242	\$242	\$0	0.0%
516500 - Dues	\$400	\$400	\$400	\$0	0.0%
517000 - Printing and Binding	\$50	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$1,045	\$1,500	\$1,500	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,884	\$0	\$0	\$0	0.0%
517200 - Postage	\$1,241	\$900	\$900	\$0	0.0%
519000 - Other Purchased Services	\$131	\$0	\$0	\$0	0.0%



State Labor Relations Board

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
519006 - Human Resources Services	\$1,061	\$1,061	\$1,173	\$112	10.6%
Total	\$7,110	\$4,177	\$4,289	\$112	2.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$73	\$66	\$66	\$0	0.0%
Total	\$73	\$66	\$66	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$26,528	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$27,511	\$26,796	(\$715)	-2.6%
Total	\$26,528	\$27,511	\$26,796	(\$715)	-2.6%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$254,971	\$261,041	\$268,809	\$7,768	3.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$251,431	\$251,465	\$259,233	\$7,768	3.1%
21500 - Inter-Unit Transfers Fund	\$1,286	\$2,788	\$2,788	\$0	0.0%
21633 - St Labor Relations Bd-Misc Rec	\$2,255	\$6,788	\$6,788	\$0	0.0%
Total	\$254,971	\$261,041	\$268,809	\$7,768	3.0%



VOSHA Review Board

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
VOSHA review board	1.00	\$72,426	\$88,666	\$92,350
Total	1.00	\$72,426	\$88,666	\$92,350
Fund Type				
General Funds		\$36,213	\$44,333	\$46,175
IDT Funds		\$36,213	\$44,333	\$46,175
Total		\$72,426	\$88,666	\$92,350

General Government



VOSHA review board

Department/Program Description

VOSHA REVIEW BOARD

1.a. What are your programs? Under 21 V.S.A. Section 226(c), (d) and 230, the VOSHA Review Board has a statutory mandate to hear and decide any case involving an employer's contesting of any Vermont Occupational Safety and Health Administration (VOSHA) citation for alleged violations of safety and health standards in the workplace. The Review Board is also responsible for establishing and updating the rules governing any case brought before it.

b. How do these programs meet your core mission? The VOSHA Review Board is meeting its core mission by providing all employers in Vermont with a forum in which to contest any VOSHA citation. The Review Board provides assistance in understanding the Review Board process and timely and fair hearings to all parties who appear before it.

2.a. What does success in each program look like to Vermonters both those served by the program and the general population? Vermont employers are provided with assistance to enable them to understand the hearing and review process for any contested VOSHA citation for alleged safety and health standards in the workplace. In addition, hearings and reviews are held in a fair and timely manner.

b. What performance measures are used to determine progress and what baseline data is available (current and proposed budget, # served, etc)? The number of cases on the VOSHA Review Board's docket is used to determine its efficiency. During the course of 2014 the VOSHA Review Board saw a total of forty-two (42) cases many of which had not closed in 2012-2013. By December 29, 2014, sixteen (16) of the 42 cases were pending. The dates on which these 16 cases were filed with the Review Board ranged from February 21, 2013 to December 8, 2014.

See bullets below describing the details of the 42 cases:

26 Closed Cases:

*Three (3) of these cases went to hearing resulting in a Hearing Officer Decision with one Requests for Discretionary Review which was denied.

*Seven (7) of these settled. Four (5) of which had hearing officers assigned.

*Thirteen (13) were dismissed as a result of an informal conference

*One (1) was dismissed as a result of withdrawal from contest

*Two (2) were dismissed as a result of citation withdrawal

16 Pending Cases:

*One (1) of these cases has recently been received and a letter has been sent to Respondent to inform them their Notice of Contest has been received by the Review Board;

*One (1) of these cases are currently scheduled for hearings;

*One (1) has petitioned for review of the Hearing Officer Decision;

*One (1) has been denied a Petition for Review the Hearing Officer Decision and a Final Order is in process

*One (1) is waiting for paperwork from the Department of Labor to issue a dismissal motion;



*Two (2) are going through stipulation and settlement process;

*Four (4) have approved settlements which are ready for posting at location violation occurred; and

*Five (5) are waiting for information from the Department of Labor so that the Board can schedule a hearing

3. Is there a better way? The current structure and operation of the VOSHA Review Board allows it to carry out its responsibilities in an efficient and cost-effective way. To continue to insure that it is carrying out its mission and responsibilities as efficiently and cost effectively as possible, the Review Board is in the process of (1) establishing a web page to provide online information and resources, relating to the VOSHA Review Board hearing and review process, to Vermont employers, as well as the general public, (2) revising and updating its rules and forms and (3) having the Clerk begin taking paralegal courses.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$21,820	\$22,266	\$24,548
Fringe Benefits	\$29,407	\$30,001	\$30,956
Contracted and 3rd Party Service	\$0	\$0	\$5,000
PerDiem and Other Personal Services	\$9,290	\$23,383	\$19,236
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$2,972	\$3,592	\$3,480
Travel	\$369	\$1,000	\$500
Supplies	\$695	\$524	\$520
Other Purchased Services	\$1,059	\$1,085	\$1,217
Other Operating Expenses	\$11	\$12	\$12
Rental Property	\$6,803	\$6,803	\$6,881
Property and Maintenance	\$0	\$0	\$0
Total	\$72,426	\$88,666	\$92,350
Fund Type			
General Funds	\$36,213	\$44,333	\$46,175
IDT Funds	\$36,213	\$44,333	\$46,175
Total	\$72,426	\$88,666	\$92,350

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
397001	05020E - Administrative Assistant B	0.5	1.0	24,549	28,958	1,878	55,385
Total		0.5	1.0	24,549	28,958	1,878	55,385

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$21,820	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$22,266	\$24,548	\$2,282	10.2%
Total	\$21,820	\$22,266	\$24,548	\$2,282	10.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,242	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$1,702	\$1,878	\$176	10.3%



VOSHA Review Board

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
501500 - Health Ins - Classified Empl	\$22,720	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$23,222	\$22,936	(\$286)	-1.2%
502000 - Retirement - Classified Empl	\$3,812	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$3,890	\$4,978	\$1,088	28.0%
502500 - Dental - Classified Employees	\$1,308	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$812	\$854	\$42	5.2%
503000 - Life Ins - Classified Empl	\$184	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$94	\$104	\$10	10.6%
503500 - LTD - Classified Employees	\$50	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$52	\$56	\$4	7.7%
504000 - EAP - Classified Empl	\$30	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$30	\$32	\$2	6.7%
504530 - Employee Tuition Costs	\$40	\$167	\$100	(\$67)	-40.1%
505200 - Workers Comp - Ins Premium	\$22	\$32	\$18	(\$14)	-43.8%
Total	\$29,407	\$30,001	\$30,956	\$955	3.2%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$0	\$0	\$2,500	\$2,500	0.0%
507563 - Advertising/Marketing-Other	\$0	\$0	\$2,500	\$2,500	0.0%
Total	\$0	\$0	\$5,000	\$5,000	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,600	\$2,183	\$2,745	\$562	25.7%
506200 - Other Pers Serv	\$6,286	\$20,200	\$15,491	(\$4,709)	-23.3%
506220 - Transcripts	\$1,404	\$1,000	\$1,000	\$0	0.0%
Total	\$9,290	\$23,383	\$19,236	(\$4,147)	-17.7%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$0	\$28	\$0	(\$28)	-100.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$637	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$1,007	\$1,037	\$991	(\$46)	-4.4%
516672 - ADS Centrex Exp.	\$217	\$973	\$800	(\$173)	-17.8%
516678 - It Inter Svc Cost User Support	\$0	\$443	\$443	\$0	0.0%
516685 - ADS Allocation Exp.	\$1,111	\$1,111	\$1,246	\$135	12.2%
Total	\$2,972	\$3,592	\$3,480	(\$112)	-3.1%
Travel					
518300 - Travl-Inst-Auto Mileage-Nonemp	\$369	\$1,000	\$500	(\$500)	-50.0%
Total	\$369	\$1,000	\$500	(\$500)	-50.0%
Supplies					
520000 - Office Supplies	\$166	\$300	\$300	\$0	0.0%
520700 - Food	\$12	\$10	\$10	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$9	\$10	\$10	\$0	0.0%
521510 - Subscriptions	\$191	\$204	\$200	(\$4)	-2.0%
521520 - Other Books & Periodicals	\$316	\$0	\$0	\$0	0.0%
Total	\$695	\$524	\$520	(\$4)	-0.8%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$25	\$27	\$27	\$0	0.0%
516010 - Insurance - General Liability	\$45	\$45	\$44	(\$1)	-2.2%
516500 - Dues	\$25	\$0	\$50	\$50	0.0%
516550 - Licenses	\$25	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
517000 - Printing and Binding	\$45	\$0	\$100	\$100	0.0%
517020 - Photocopying	\$0	\$26	\$0	(\$26)	-100.0%
517200 - Postage	\$12	\$26	\$26	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$76	\$200	\$100	(\$100)	-50.0%
517400 - Instate Conf, Meetings, Etc	\$45	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$230	\$230	\$230	\$0	0.0%
519006 - Human Resources Services	\$531	\$531	\$640	\$109	20.5%
Total	\$1,059	\$1,085	\$1,217	\$132	12.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$11	\$12	\$12	\$0	0.0%
Total	\$11	\$12	\$12	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$6,803	\$6,803	\$6,881	\$78	1.1%
Total	\$6,803	\$6,803	\$6,881	\$78	1.1%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$72,426	\$88,666	\$92,350	\$3,684	4.2%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$36,213	\$44,333	\$46,175	\$1,842	4.2%
21500 - Inter-Unit Transfers Fund	\$36,213	\$44,333	\$46,175	\$1,842	4.2%
Total	\$72,426	\$88,666	\$92,350	\$3,684	4.2%



State Ethics Commission

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Ethics Commission	1.00	\$52,370	\$120,843	\$120,843
Total	1.00	\$52,370	\$120,843	\$120,843
Fund Type				
IDT Funds		\$52,370	\$0	\$0
ISF Funds		\$0	\$120,843	\$120,843
Total		\$52,370	\$120,843	\$120,843



Ethics Commission

Department/Program Description

The Commission is responsible for accepting, reviewing, and tracking complaints of governmental conduct. If a complaint alleges a violation of governmental conduct regulated by law, of the Department of Human Resources Code of Ethics, or of the State's campaign finance law set forth in 17 V.S.A. chapter 61, the Commission will refer the complaint to the appropriate state agency.

Goals/Objectives/Performance Measures

The State Ethics Commission was created by No. 79 of the Acts of the 2017 Vermont General Assembly and is codified in Chapter 31 of Title 3 of the Vermont Statutes Annotated.

The State Ethics Commission is composed of the following five members:

one member appointed by the Chief Justice of the Supreme Court;

one member appointed by the League of Women Voters of Vermont, who is a member of the League;

one member appointed by the Board of Directors of the Vermont Society of Certified Public Accountants, who is a member of the Society;

one member appointed by the Board of Managers of the Vermont Bar Association, who is a member of the Association; and

one member appointed by the Board of Directors of the Vermont Human Resource Association, who is a member of the Association.

The State Ethics Commission is required to:

Prepare a financial disclosure form required for all candidates for State office, State Senator, or State Representative.

Create and maintain a State Code of Ethics that sets forth general principles of governmental ethical conduct.

Prepare and receive for filing a financial disclosure form from State officers, state agency Secretaries and their Deputies, state department Commissioners and their deputies, State Ethics Commission Members and Executive Director.

Accept, review, make referrals regarding, and track complaints of alleged violations of governmental conduct regulated by law, of the Department of Human Resources Code of Ethics, and of the State's campaign finance law set forth in 17 V.S.A. chapter 61.

Provide governmental ethics training, annually to legislators, State officers and state employees.

Issue guidance and advisory opinions regarding ethical governmental conduct.

Report to the Vermont General Assembly regarding complaints received, guidance issued, and recommendations for legislative action.



State Ethics Commission

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$19,656	\$42,840	\$45,113
Fringe Benefits	\$17,295	\$39,662	\$37,182
Contracted and 3rd Party Service	\$3,631	\$0	\$0
PerDiem and Other Personal Services	\$3,000	\$24,360	\$20,289
Equipment	\$1,193	\$3,500	\$3,425
IT/Telecom Services and Equipment	\$0	\$2,148	\$1,961
Travel	\$1,843	\$2,000	\$2,000
Supplies	\$1,714	\$500	\$500
Other Purchased Services	\$3,602	\$833	\$270
Rental Other	\$236	\$0	\$0
Rental Property	\$200	\$5,000	\$10,103
Total	\$52,370	\$120,843	\$120,843
Fund Type			
IDT Funds	\$52,370	\$0	\$0
ISF Funds	\$0	\$120,843	\$120,843
Total	\$52,370	\$120,843	\$120,843

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
967001	95010E - Executive Director	0.5	1.0	45,113	33,681	3,451	82,245
Total		0.5	1.0	45,113	33,681	3,451	82,245

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$19,656	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$42,840	\$45,113	\$2,273	5.3%
Total	\$19,656	\$42,840	\$45,113	\$2,273	5.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,265	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$3,277	\$3,451	\$174	5.3%
501500 - Health Ins - Classified Empl	\$12,648	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$27,747	\$27,405	(\$342)	-1.2%
502000 - Retirement - Classified Empl	\$3,227	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$7,484	\$5,098	(\$2,386)	-31.9%
502510 - Dental - Exempt	\$0	\$812	\$853	\$41	5.0%
503000 - Life Ins - Classified Empl	\$142	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$181	\$190	\$9	5.0%
503510 - LTD - Exempt	\$0	\$99	\$104	\$5	5.1%
504000 - EAP - Classified Empl	\$14	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$30	\$31	\$1	3.3%
505200 - Workers Comp - Ins Premium	\$0	\$32	\$50	\$18	56.3%
Total	\$17,295	\$39,662	\$37,182	(\$2,480)	-6.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$3,601	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
507563 - Advertising/Marketing-Other	\$30	\$0	\$0	\$0	0.0%
Total	\$3,631	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,000	\$10,800	\$10,800	\$0	0.0%
506200 - Other Pers Serv	\$0	\$13,560	\$9,489	(\$4,071)	-30.0%
Total	\$3,000	\$24,360	\$20,289	(\$4,071)	-16.7%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,113	\$2,000	\$2,000	\$0	0.0%
522700 - Furniture & Fixtures	\$80	\$1,500	\$1,425	(\$75)	-5.0%
Total	\$1,193	\$3,500	\$3,425	(\$75)	-2.1%
IT/Telecom Services and Equipment					
516671 - It Intsvccost-Vision/Isdassess	\$0	\$1,037	\$715	(\$322)	-31.1%
516685 - ADS Allocation Exp.	\$0	\$1,111	\$1,246	\$135	12.2%
Total	\$0	\$2,148	\$1,961	(\$187)	-8.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$642	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$2,000	\$2,000	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,171	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$30	\$0	\$0	\$0	0.0%
Total	\$1,843	\$2,000	\$2,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,704	\$500	\$500	\$0	0.0%
520550 - Electronic	\$10	\$0	\$0	\$0	0.0%
Total	\$1,714	\$500	\$500	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$27	\$0	(\$27)	-100.0%
516010 - Insurance - General Liability	\$0	\$45	\$40	(\$5)	-11.1%
516813 - Advertising-Print	\$2,010	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$788	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$159	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$0	\$230	\$230	\$0	0.0%
519006 - Human Resources Services	\$0	\$531	\$0	(\$531)	-100.0%
519040 - Moving State Agencies	\$646	\$0	\$0	\$0	0.0%
Total	\$3,602	\$833	\$270	(\$563)	-67.6%
Rental Other					
515000 - Rental - Other	\$236	\$0	\$0	\$0	0.0%
Total	\$236	\$0	\$0	\$0	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$200	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$5,000	\$10,103	\$5,103	102.1%
Total	\$200	\$5,000	\$10,103	\$5,103	102.1%
Grand Total	\$52,370	\$120,843	\$120,843	\$0	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
21500 - Inter-Unit Transfers Fund	\$52,370	\$0	\$0	\$0	0.0%
59300 - Financial Management Fund	\$0	\$120,843	\$38,598	(\$82,245)	-68.1%



State Ethics Commission

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
59600 - Human Resource Services	\$0	\$0	\$82,245	\$82,245	0.0%
Total	\$52,370	\$120,843	\$120,843	\$0	0.0%



Protection to Persons and Property

Protection to Persons and Property

Protection to Persons and Property

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Fund Type				
General Funds		\$147,740,337	\$152,235,965	\$161,482,424
IDT Funds		\$14,100,877	\$14,665,556	\$14,650,414
Federal Funds		\$49,421,269	\$54,618,308	\$54,403,264
Tobacco Settlement Fund		\$348,000	\$348,000	\$348,000
Enterprise Funds		\$14,707	\$25,586	\$22,740
Special Fund		\$83,873,358	\$86,653,285	\$88,977,278
Transportation Fund		\$19,828,818	\$20,250,000	\$20,250,000
ARRA Funds		\$147,959	\$1,010,000	\$921,260
Total		\$315,475,325	\$329,806,700	\$341,055,380



Office of the Attorney General

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Attorney general	89.00	\$11,056,171	\$11,679,209	\$11,903,555
Vermont court diversion	0.00	\$2,669,525	\$2,870,483	\$2,790,483
Total	89.00	\$13,725,696	\$14,549,692	\$14,694,038
Fund Type				
General Funds		\$7,247,408	\$7,477,121	\$7,703,752
IDT Funds		\$2,825,677	\$2,943,104	\$2,850,653
Federal Funds		\$1,121,831	\$1,220,634	\$1,256,355
Tobacco Settlement Fund		\$348,000	\$348,000	\$348,000
Special Fund		\$2,182,780	\$2,560,833	\$2,535,278
Total		\$13,725,696	\$14,549,692	\$14,694,038



Attorney general

Department/Program Description

Mission Statement

The Attorney General's Office prosecutes crimes and enforces civil rights, consumer and environmental laws. The Office represents the State's interests in legal proceedings in all courts and before administrative tribunals. The Office advises state officials and seeks to protect the health and safety of all Vermonters.

Civil Division

The Civil Division represents the State of Vermont and its agencies, officers and employees who are named in civil lawsuits brought in state and federal courts, including personal injury, wrongful death, employment, and civil rights actions. It also defends legislative acts and administrative rules that are challenged on constitutional or other grounds. For example, the Civil Division successfully defended the State in the GE food labeling lawsuit filed by Grocery Manufacturers Association and other food producer trade associations to invalidate Act 120, Vermont's law requiring the labeling of foods produced with genetic engineering. The Attorney General's Office team prevailed over Plaintiffs' constitutional challenges in the federal district court and the case was argued to the Second Circuit Court of Appeals. Before a decision was issued, however, federal legislation was enacted to establish a national labeling standard, thus obviating the need for further litigation. In a case involving Vermont's Hospital Provider Tax, the Civil Division also defeated claims by hospitals and medical centers alleging an improper assessment under state law and seeking \$39 million in tax refunds, prevailing at both the initial and appellate levels. Currently, the Civil Division is defending the State in a lawsuit arising out of the Public Utility Commission's (PUC) renewal of Comcast's Certificate of Public Good to provide cable television services in Vermont, subject to certain conditions relating to interactive program guides and public access channels. Comcast appealed the PUC's Renewal Order to the federal district court under the federal Cable Act and has challenged the Order on constitutional grounds. The Division is also heading up the defense of the State and ten individual current and former state employees in a potential class action lawsuit brought by several investors in the EB-5 Jay Peak Projects, which arises out of the massive alleged fraudulent scheme by the project principals to misuse and misappropriate millions of dollars in foreign investor funds. Plaintiffs' Complaint essentially contends that the various state entities and employees made misleading statements about the projects and did not adequately perform discretionary functions or timely discover and pursue the alleged frauds. The Division has moved to dismiss the lawsuit, which is pending in state court.

In addition, the Civil Division may bring affirmative claims on behalf of the State, for example, to recover money claims for the State. It enforces Vermont's campaign finance laws, at times bringing actions in state court, and performs investigations of complaints made regarding violations of such laws. One of the Division's Assistant Attorneys General has also been selected as lead counsel for the team of attorneys litigating the State's securities fraud case arising out of the Jay Peak EB-5 project.

The Division also litigates civil appeals before appellate tribunals such as the Vermont Supreme Court, the United States Courts of Appeals, and the United States Supreme Court.

Criminal Division

The Criminal Division is a statewide prosecutorial agency. The Division prosecutes felonies including homicide, child exploitation, sexual assault, public corruption, and drug trafficking.

In SFY2012 the Legislature funded an investigator position to investigate the sexual exploitation of children over the Internet as an affiliate agency member of the Vermont Internet Crimes Against Children (VT-ICAC) Task Force. The Division prosecutes possession and trafficking of child pornography, the manufacture of child pornography, online enticement of children by sexual predators and related child sexual exploitation crimes. Due to the volume and seriousness of these crimes a second Attorney General's Office criminal investigator was reassigned in SFY2014 to this work. This reassignment, while fruitful, necessarily diverted law enforcement resources away from the other cases the



Attorney General's Office investigates and prosecutes. In September 2015, the Attorney General's Office was awarded the federal grant for operation of the VT-ICAC Task Force for the FFY2016 grant year. Effective October 1, 2015, the Attorney General's Office became the lead agency responsible for the operations of the VT-ICAC Task Force. In SFY2017 VT-ICAC conducted 257 investigations (compared with 157 from SFY2016 - a 64% increase in caseload) and obtained 116 search warrants (compared to 43 in SFY2016 - a 170% increase from SFY2016) which ultimately resulted in the arrest of 32 people (compared to 16 in SFY2016 - a 100% increase from SFY2016) for numerous crimes against children. In September 2017, the Division coordinated a joint state, federal, and local five-day undercover operation called Operation Net Guardian. This operation's mission was to identify persons using online social networks, e-commerce, and dating sites to lure children to engage in sexual acts. Within the five days, it resulted in the arrest of nine individuals. It also resulted in 11 additional investigations that have so far netted two arrests. The remaining 9 investigations are still ongoing. These outcomes received praise during the 2017 nationwide ICAC commander's meeting. Also during SFY2017 VT-ICAC received 324 cyber tips for investigation of crimes against children (compared to 126 in SFY2016 - a 157% increase from SFY2016). During this same time period forensic exams were conducted of 695 digital items representing 63,934 gigabytes of data. In addition to investigations and forensic examinations, VT-ICAC also provided 335 presentations to approximately 6,732 attendees at various events.

The Criminal Division also reviews all incidents involving the use of deadly force by Vermont police officers. Reviews were conducted of the two such incidents that occurred in SFY2016 and a third review occurred in SFY2017. In SFY2015 a grand jury indicted an officer for aggravated assault arising out of a shooting that occurred in Windsor, Vermont. The matter was tried in the Vermont Superior Court, Windsor Criminal Division, in September 2017. The outcome was an acquittal. The Division works closely with county, state and federal law enforcement and provides support to county prosecutors. In SFY2017 this support included providing an Assistant Attorney General at short notice to assist with an Aggravated Sexual Assault of a Child trial in Addison County and an Aggravated Murder trial in Windham County. During SFY2017, the Division prosecuted homicides in Rutland, Washington and Windsor Counties. The Division is presently prosecuting homicides in Washington and Windsor Counties. The Division also prosecutes serious felonies such as sexual assaults and serious child abuse cases throughout the State - the Division has such matters pending in Chittenden and Orleans Counties. The Division works with the Legislature on a wide range of criminal justice issues and is an active participant on a number of committees and working groups that shape Vermont's criminal justice policy. A specialized Drug Unit provides prosecutorial support to the Vermont Drug Task Force.

Another specialized unit, the Medicaid Fraud and Residential Abuse Unit (MFRAU), investigates and prosecutes violations of Vermont's Medicaid fraud laws and the Vermont False Claims Act, including both criminal prosecutions and civil enforcement actions. In addition, the MFRAU investigates and prosecutes complaints of patient abuse and exploitation or neglect occurring in health care facilities that receive Medicaid funds. In SFY2017 and SFY2018 to date the Unit has arraigned nine individuals, and convicted 11 on criminal charges within the Unit's jurisdiction. This Unit also participates in civil actions, both locally and nationally, to recoup fraud losses for the Medicaid Program. In SFY2017 and SFY2018 to date, the Unit received judgments and entered into settlements for approximately \$9.3 million, from criminal and civil actions, for overpayments from the State Medicaid Program and civil penalties.

Environmental Protection Division

The Environmental Protection Division litigates environmental cases of statewide importance. The Division files civil and criminal actions (the latter in conjunction with the Criminal Division) to enforce Vermont's environmental laws based on referrals from the Agency of Natural Resources and the Natural Resources Board. The Division also brings civil cases to recover monies expended by the state environmental clean-up funds on contaminated properties. The Division defends the State of Vermont and its agencies when they are sued in state or federal court over environmental matters and handles appeals of decisions from the Superior Courts involving environmental issues. On a national level, the Division participates in a variety of environmental cases and joint initiatives with other states. In addition, the Division provides legal advice and counsel to the Vermont Agency of Natural Resources (ANR), the Natural Resources Board and other state agencies on environmental matters.

In August, the Environmental Protection Division expanded with the addition of the two Assistant Attorneys General who provide legal services to the Agency of Agriculture, Food and Markets (AFM). These two AGs provide general counsel-type advice to the Agency, represent them in matters before the Public Utility Commission, and assist with



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administrative and civil enforcement of agricultural laws. The AGs were formerly a part of the Attorney General's Office's General Counsel and Administrative Law (GCAL) Division. The move, which was made with input from the Secretary of AFM, is a more natural subject-matter fit and will also allow for expanded litigation and administrative support.

In the past year, the Division concluded various civil enforcement cases for violations of state environmental laws and regulations, including actions against a Barre-based hazardous waste facility and a Westminster slaughterhouse. The Division remains committed to its role in enhanced state enforcement efforts in the agricultural water quality area, working closely with AFM and the Department of Environmental Conservation to identify and pursue appropriate agriculture water quality cases. The Division also continued its work on cases to recover monies for the State's environmental clean-up funds. In SFY2017 and SFY2018 to date, the Division won awards or recoveries of approximately \$8.8 million for the State of Vermont.

The total of \$8.9 million marks one of the highest single-year totals for the Division, and includes some notable highlights, chief among them the \$4.2 million settlement of the State's environmental claims against Volkswagen. Vermont was part of a 10-state coalition of states who settled with Volkswagen to resolve claims relating to Volkswagen's sale and lease of diesel automobiles that were fitted with illegal "defeat devices." The devices concealed the release of harmful pollutants in excess of Vermont's vehicle emission standards. Division attorneys played a large role on the multi-state team and their work resulted in a greater dollar total coming to Vermont.

Another notable, positive outcome this year is the work of the Division on behalf of the State in the negotiations with Saint-Gobain Performance Plastics. Working with the ANR and their legal and technical teams, Division attorneys negotiated with Saint-Gobain to address the contamination of drinking water in Bennington due to the release of the chemical PFOA from Saint-Gobain owned facilities. The final settlement called for the funding of a water line extension for approximately 200 homes in a portion of Bennington and North Bennington. The estimated cost of the water line extension is approximately \$20 million. In addition, Saint-Gobain committed to completing an expedited investigation in the remainder of the impacted area surrounding Bennington. This expedited investigation will inform a resolution for that area. The settlement with Saint-Gobain also included a payment of \$1.8 million to the State of Vermont for past state costs incurred during the response to the PFOA contamination.

The Division has continued its role representing the State on post-closure issues relating to the Vermont Yankee nuclear power plant in Vernon, providing legal advice to State agencies as needed. Division attorneys represented the State before the Nuclear Regulatory Commission (NRC) to request a hearing before the Commission on the proposed sale of Vermont Yankee from Entergy to North Star. The Office of Attorney General also moved to intervene as a party in the parallel proceeding on the sale before the Public Utility Commission to ensure that the interests of Vermonters are protected in the transaction. The Division, along with four other state agencies (Department of Public Service, Agency of Natural Resources, Division of Emergency Management and Homeland Security, and Department of Health) led a coalition of four northeastern states in filing comments before the NRC on the Commission's proposed rules for decommissioning nuclear power plants. The Division also filed written comments for the State with the NRC on Entergy's use of the Vermont Yankee Decommissioning Trust Fund to ensure that the fund was only used for cleanup of the Vermont Yankee site.

Finally, on the national level, the Division has been very active in multi-state actions to protect Vermont's environment and public health. Increasingly, Vermont is feeling the impacts of climate change in the form of more severe storms that threaten human lives and property, along with higher than normal temperatures that may threaten Vermont's ski and maple industries. Examples of some of the multi-state environmental work by the Division includes intervening in a case against the U.S. EPA to challenge its change in direction with respect to the safe level of the pesticide chlorpyrifos on food. The Division has also worked on three separate actions against the U.S. Department of Energy concerning energy efficiency to both reduce the need for energy (and related pollution) and help Vermonters financially (more efficiency means greater dollar savings for consumers). The Division has also continued Vermont's leading role in fighting to reduce the effects of greenhouse gases on our air quality, joining a number of actions to resist rollbacks by the EPA relating to greenhouse gas emissions. The Division has also remained committed to fighting attempts by the federal government to dismantle the Clean Power Plan, a plan that was adopted by the prior



administration after a multi-year shareholder process and requires mandatory cuts in emissions of climate change pollution from fossil fuel burning power plants under the Clean Air Act.

General Counsel Division

The General Counsel and Administrative Law Division advises and represents Vermont's constitutional officers, appointed officials, and state agencies generally. The Division is the primary source of legal services to the Agency of Transportation, Tax Department, Department of Buildings and General Services, Treasurer's Office including the retirement boards and the Pension Investment Committee, Agency of Digital Services, Department of Liquor Control, Lottery Commission, Vermont Veteran's Home, Criminal Justice Training Council, Military Department and other state agencies. It handles general counseling matters and frequently advises on issues related to public records, open meetings, and contracts. The Office of the Attorney General itself received 115 formal records requests in 2017 - a 50% increase from the 76 requests received in 2016. It also investigates and prosecutes disciplinary complaints against physicians and other health professionals before the Medical Practice Board. It represents the State in grievances and complaints before the Vermont Labor Relations Board and the Human Rights Commission.

The attorneys and staff assigned to the Agency of Transportation and Tax Department handle civil and administrative litigation for their respective agencies, with support from the Attorney General's Office central office in major lawsuits and appeals. Transportation matters include enforcement of Vermont's False Claims Act, defense of contractor claims, and eminent domain proceedings to acquire needed land and rights for State highway projects. Tax matters include the defense of several lawsuits filed by TransCanada to challenge valuations of hydroelectric properties. The Division also includes an Assistant Attorney General (AG) assigned to the Treasurer's Office, who represents the State in complaints before the retirement boards and in garnishment actions in Superior Court, and an AG assigned to the Department of Liquor Control who represents the State in enforcement actions against licensees.

In addition, the Division assists state agencies with the drafting and negotiation of complex contracts, including investment and technology contracts. In SFY2017, the Division reviewed approximately 1,940 State contracts and contract amendments to assure compliance with Vermont's statutory and administrative requirements and handled approximately 730 matters in various administrative and judicial forums.

The Community Justice Unit of the Vermont Attorney General's Office seeks to improve public safety, fairness in all aspects of the criminal justice system, and equal access to community justice programming. The Community Justice Unit provides oversight for the statewide Court Diversion programs, including the Youth Substance Abuse Safety Program and DLS Diversion, and Pretrial Services programs. (Court Diversion and Pretrial Services are funded through a separate appropriation.) In SFY2017 these programs handled more than 5,100 referrals helping to reduce demands on the criminal justice system and connect defendants to services to meet their needs and reduce the risk of re-offense. The Community Justice Unit's statewide administration of pretrial monitoring and diversion programs increases public safety by addressing the underlying causes of criminal activity and recidivism. It connects individuals to mental health, substance abuse, and other services they need. Diversion programs also address the needs of victims following a restorative justice approach. Since the Attorney General's Office took on the pretrial services program, services have become available in every county. The unit is currently working to formalize partnerships with community health providers around the state to ensure access to needed services. In the 2017 legislative session the unit successfully led an effort to change the pretrial and diversion statutes in order to make the programs more accessible to more people. After the law took effect on July 1 of 2017, the rate of diversion referrals doubled in the first quarter of the new fiscal year.

The Community Justice Unit supports the Mental Health Crisis Response Commission, created by Act 45 of 2017. The Commission is responsible for investigating problematic law enforcement encounters with individuals suffering from mental health crises and provide system-wide recommendations for how to improve mental health services and prevent tragic encounters.

The Community Justice Unit is also involved in leading and supporting racial justice initiatives. These include redrafting a model Fair and Impartial Policing Policy with the Vermont Criminal Justice Training Council. The Attorney Gen-



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eral convened, and the division provides support for, the Vermont Criminal and Juvenile Justice System Advisory Panel. This Panel looks to address racial disparities and implicit bias throughout the criminal justice system.

Human Services Division

The Human Services Division serves as the trial and litigation counsel to the State Agency of Human Services (AHS) and its departments. The Division handles program-related litigation for the Departments for Children and Families; Aging and Independent Living; Health; Mental Health; Corrections; and Vermont Health Access. Litigation is in state and federal courts and may involve issues related to federal and state grants; entitlement, welfare and medical assistance programs; mental health commitments, discharge and involuntary treatment; social services; child protection; juvenile justice; corrections; and public health programs. Litigation demand and responsibilities of the AHS Division continue to expand with ever increasing caseloads.

In addition to court litigation, the Division handles hundreds of administrative hearings annually before the human services board and appeals to the Vermont Supreme Court. The Assistant Attorneys General (AGs) within the Division play a significant statutory role outside of litigation as well in advising the Agency and its Departments on legal issues that arise from litigation, proposed legislation and rules, contract approvals and public records matters. The AGs in the Division also provide significant input and assistance in the review and drafting of hundreds of contracts and grants for the Agency and its departments.

Division Caseload SFY2017

Department for Children and Families - Economic Services Division

Administrative Hearings: 256

Civil Litigation: 3

Supreme Court Appeals: 5

Department for Children and Families - Family Services Division

Termination of Parental Rights and CHINS (8) (Civil Litigation): 292

Supreme Court Appeals: 54

Administrative Appeals before the Human Services Board: 78

Probate Guardianships: 16

Woodside Juvenile Rehabilitation Center Litigation: 17

Department of Corrections

Litigation: 435

Supreme Court Appeals: 12

Department of Disabilities, Aging and Independent Living

Civil Litigation: 176

Department of Health



Contracts Reviewed: 306

Public Records Requests: 7

Human Services Board Administrative Appeals: 7

Internal Commissioner Appeals: 46

Department of Mental Health

Applications for Involuntary Treatment: 498

Applications for Continued Treatment: 333

Applications for Voluntary Medication: 71

Forensic Commitments: 100

Department of Vermont Health Access

Administrative Hearings: 324

Civil Litigation: 55

Contracts/Grants: 118

Public Protection Division

The public protection division constitutes four units: (1) civil rights; (2) consumer protection; (3) anti-trust; and (4) consumer assistance program.

The Civil Rights Unit provides guidance and direction to the Attorney General on social justice issues confronting Vermonters. It collaborates with the appellate division on a range of civil rights issues affecting Vermonters at the national level: immigration policy, racial justice and sex discrimination and/or gender and GLBTQ equity issues. It enforces laws that protect victims of hate crimes and protect Vermonters from discrimination and harassment in the workplace, and that ensure fair employment practices, including: reasonable accommodation for disabled workers, protection for nursing mothers, and parental and family leave, National Guard leave, and protection of workers who request flexible work arrangements.

The Unit produces informational materials and conducts regular outreach efforts with a wide range of stakeholders, including trade groups, educational institutions, civil rights advocates, immigrant support organizations, and youth entering the work force. It also provides training and legal guidance for attorneys, business owners, human resources professionals, and labor representatives on topics ranging from drug testing to workplace harassment. In addition, the Unit provided instruction to new police officers regarding hate crime investigations. Finally, representatives from the Civil Rights Unit regularly provide legal guidance to the Vermont Legislature and the Office of Legislative Council regarding civil rights and fair employment practice legislation.

In FFY2017, the unit opened 159 new investigations and conducted 261 investigations. During that period, the Unit resolved 147 employment discrimination claims and investigated 14 complaints of hate crimes, reflecting a slight increase in each category over FFY2016. The unit also responded to 526 inquiries about Vermont's civil rights laws.

The Civil Rights Unit also provided valuable technical support to the Legislature and other Vermont agencies navigating immigration issues ranging from the recent travel ban executive orders to fair and impartial policing policies.



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The Antitrust Unit investigates and prosecutes anticompetitive business practices such as attempts to monopolize, price-fixing, and market allocation agreements. It continues to participate in matters related to alleged attempts by drug manufacturers to bar generic competition, including the Suboxone antitrust litigation. It has also engaged in reviews of national and local mergers and acquisitions, continues to monitor Vermont's health care system, and it works with the Office of Professional Responsibility and other professional licensing boards regarding antitrust immunity and the antitrust implications of state actions, and updates legislators on antitrust class actions affecting Vermont businesses and dairy farmers.

The Consumer Protection Unit investigates, prosecutes, and periodically conducts rulemaking regarding unfair and deceptive business practices and other laws enacted to protect individual consumers as well as businesses. The unit handles a wide variety of matters both in Vermont and nationally. It is a leader on data security: enforcing Vermont's data breach laws and protecting Vermonters by educating them about cyber security. It has launched a new multi-state effort to raise awareness of, and respond to, seniors and consumer protection issues. And, the Attorney General continues to make health care and the opiate epidemic - top priorities for the unit. It also issues annual reports on disclosures of payments by manufacturers of prescribed products to health care providers, disclosures by paid fundraisers soliciting for charities, and reporting on foreclosure mediations, drug pricing, and broadcaster fees.

In SFY2017 and SFY2018 to date, 41 cases were settled totaling \$5.8 million to the State and over \$1.65 million in restitution or cy pres available to consumers and nonprofits. Settlements were obtained in a wide variety of areas; major settlements to the State and consumers/nonprofits resolved complaints involving data breach, false claims, auto industry claims, wire transfers, and health care products.

In addition, the Tobacco Group enforces the 1998 Tobacco Master Settlement Agreement (MSA) and Vermont's tobacco statutes, including laws that prohibit the sale of certain tobacco products over the internet and laws that require all cigarettes sold in the state to meet reduced ignition standards. In SFY2017, Vermont received an annual tobacco payment of approximately \$34.6 million. The Tobacco Group also continued to prepare for diligent enforcement challenges for 2004 and future years and conducted reviews of the cigarette and roll-your-own tobacco sales practices of a number of licensed wholesale dealers.

The Consumer Assistance Program (CAP) is located on the University of Vermont campus in Burlington with four professional staff, a Director and rotating student volunteers. The CAP is the public service arm of the Office of the Attorney General. Handling over 13,000 initial constituent contacts last year. CAP is often the only point of contact many Vermonters have with the Attorney General's Office.

In the last year, CAP initiated a small business initiative involving: outreach and education to 47 small businesses, 16 community organizations, 13 chambers of commerce, 12 state agencies, 2 co-working spaces; organized a presentation to small businesses on data security and privacy at the Tech Jam; and built a plain language mobile friendly website to assist small businesses with information on matters such as renting commercial space and hiring new employees. CAP instituted a "ScamBusters" and "Scam Alert" system to help Vermonters stop scams and fraud in real time; and a Landlord Restoration Program to assist property owners in complying with Vermont's lead-safe housing laws. CAP was also the first line of defense in responding to the massive Equifax data breach. In the first week of the breach CAP (and CPU) staff responded to over 700 calls from concerned Vermonters providing them with information and resources to help them protect their sensitive personal data. CAP staff review trends and monitor complaints for investigation by the CPU in Montpelier and provides information to the legislature.

In addition to our ongoing in-community programming with partner organizations like ARP, COVE and others, CAP staff also provided trainings for crisis workers, community action workers and others who provide direct services and support to Vermonters and, particularly, to seniors and vulnerable adults. CAP staff also continues to work with other agencies and the legislature supporting such initiatives as community-based public hearings on data privacy, sunrise review for home improvement contractors and lead in housing initiatives.

Consumer Assistance Program SFY2017

Contacts/Requests for Information/Complaints: 14,760*



Consumer Complaints Processed: 1,510**

Consumer Complaints Resolved: 306***

Consumer Complaint Recoveries: \$218,480 ***

Comparison with previous fiscal year:

*

Increase of 1,462

**

Reduction of 203

Reduction of 163

Increase of \$64,485

Top 8 Complaint Areas Reported SFY2017

1. Used Auto
2. Propane
3. Online Retailer
4. Collection Agency
5. Appliances

Solicitor General and Appellate Unit

The Solicitor General is responsible for oversight of state and federal appeals of lower court decisions. He heads up the Office's Appellate Unit and has supervisory authority for the 100+ appeals handled by the Attorney General's Office each year. Those appeals are argued in the Vermont Supreme Court, the Second Circuit and other federal appellate courts, and the U.S. Supreme Court. In SFY2017, the Office opened 123 appeals - 7 in criminal matters and 116 in civil matters (including corrections and child protection). That docket included 53 appeals from child protection cases (mainly termination of parental rights appeals). This growing number of child protection appeals, which must be briefed on an expedited schedule set by court rule, continues to outstrip the available resources of the Human Services Division. In addition to the Assistant Attorneys General in the Human Services Division, the Appellate Unit draws on its own resources and those of attorneys throughout the Office to brief and argue child-protection appeals.

The breakdown for appeals opened in SFY2017, by division:

AGO - Civil Division: 10

AGO - Criminal Division: 7

AGO - Environmental Division: 14

AGO - General Counsel & Administrative Law: 11



Office of the Attorney General

AHS - Department of Corrections: 12

AHS - Department for Children and Families - Economic Services Division: 6

AHS - Department for Children and Families - Family Services Division: 53

AHS - Department of Health: 1

AHS - Department of Mental Health: 3

Department of Taxes: 6

Of the appeals opened in SFY2017, 12 were in federal appellate courts and the remainder were Vermont Supreme Court cases. The Solicitor General is responsible for ensuring high-quality representation in these courts. He carries out that responsibility by reviewing and editing briefs; requiring and supervising moot courts for all argued appeals; and offering training programs on legal writing and oral advocacy.

The Solicitor General responds to requests for briefing from the Vermont Supreme Court and oversees the filing of "friend of the court," or amicus, briefs in that Court when appropriate. The Solicitor General also manages Vermont's participation in friend of the court briefs filed by States in the U.S. Supreme Court and federal appellate courts. And, given the Appellate Unit's particular expertise in legal writing and constitutional law; the Unit also frequently represents the State in civil, criminal, and administrative litigation that presents significant constitutional issues.

Key Budget Issues FY 2020

The Office of the Attorney General prosecutes crimes and enforces civil rights, consumer and environmental laws. The Office represents the State's interests in legal proceedings in all courts and before administrative tribunals. The Office advises state officials and protects the health and safety of all Vermonters. The Office also generates revenue for the State from penalties assessed for violations of laws and regulations.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$6,257,814	\$6,597,578	\$6,461,702
Fringe Benefits	\$2,741,603	\$3,052,845	\$3,217,149
Contracted and 3rd Party Service	\$497,612	\$524,513	\$620,836
PerDiem and Other Personal Services	\$23,435	\$53,965	\$54,000
Equipment	\$133,630	\$56,250	\$56,250
IT/Telecom Services and Equipment	\$196,964	\$228,783	\$339,436
Travel	\$103,884	\$148,249	\$140,053
Supplies	\$65,515	\$78,020	\$77,580
Other Purchased Services	\$193,723	\$180,620	\$202,304
Other Operating Expenses	\$3,886	\$3,867	\$3,731
Rental Other	\$42,929	\$37,564	\$38,884
Rental Property	\$722,525	\$605,817	\$582,622
Property and Maintenance	\$1,274	\$1,500	\$1,500
Grants Rollup	\$26,523	\$26,894	\$26,500
Rentals	\$16,039	\$13,356	\$10,440
Repair and Maintenance Services	\$28,816	\$69,388	\$70,568
Total	\$11,056,171	\$11,679,209	\$11,903,555

Fund Type



Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
General Funds	\$5,073,656	\$5,206,635	\$5,433,266
IDT Funds	\$2,788,914	\$2,943,104	\$2,850,653
Federal Funds	\$1,121,831	\$1,220,634	\$1,256,355
Tobacco Settlement Fund	\$348,000	\$348,000	\$348,000
Special Fund	\$1,723,770	\$1,960,836	\$2,015,281
Total	\$11,056,171	\$11,679,209	\$11,903,555

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
190001	515100 - AGO Criminal Investigator	1.0	1.0	83,164	34,782	6,362	124,308
190002	082500 - Victim's Advocate	1.0	1.0	71,633	32,216	5,480	109,329
190003	515100 - AGO Criminal Investigator	1.0	1.0	85,609	41,543	6,549	133,701
190004	515400 - AGO Legal Assistant I	1.0	1.0	48,549	33,871	3,714	86,134
190005	515700 - AGO Paralegal I	1.0	1.0	55,316	35,271	4,232	94,819
190006	080500 - Chief Asst Atty General	1.0	1.0	122,058	34,258	9,338	165,654
190007	515700 - AGO Paralegal I	1.0	1.0	47,073	18,969	3,602	69,644
190008	515700 - AGO Paralegal I	1.0	1.0	51,859	19,960	3,967	75,786
190009	515200 - AGO Civil Investigator	1.0	1.0	65,878	22,862	5,039	93,779
190010	515700 - AGO Paralegal I	1.0	1.0	60,439	21,736	4,623	86,798
190011	058400 - IT Manager I	1.0	1.0	97,499	44,004	7,459	148,962
190012	515800 - AGO Paralegal II	1.0	1.0	54,937	20,597	4,203	79,737
190016	515300 - AGO Civil Fraud Investigator	1.0	1.0	78,315	40,032	5,992	124,339
190017	515200 - AGO Civil Investigator	1.0	1.0	61,704	21,737	4,721	88,162
190018	089130 - Financial Director I	1.0	1.0	89,446	29,573	6,843	125,862
190019	515400 - AGO Legal Assistant I	1.0	1.0	46,968	33,543	3,593	84,104
190036	089030 - Financial Specialist II	1.0	1.0	57,192	29,405	4,375	90,972
190049	515200 - AGO Civil Investigator	1.0	1.0	63,685	37,004	4,871	105,560
190061	515100 - AGO Criminal Investigator	1.0	1.0	65,414	22,766	5,004	93,184
190062	515700 - AGO Paralegal I	1.0	1.0	45,450	18,633	3,477	67,560
190064	620200 - Medicaid Reg & Fiscal Analyst	1.0	1.0	76,081	39,570	5,820	121,471
190065	515200 - AGO Civil Investigator	1.0	1.0	61,704	31,200	4,721	97,625
190066	515200 - AGO Civil Investigator	1.0	1.0	61,704	30,338	4,721	96,763
190067	515200 - AGO Civil Investigator	1.0	1.0	76,081	36,565	5,820	118,466
190068	515700 - AGO Paralegal I	1.0	1.0	47,073	18,969	3,602	69,644
190069	515800 - AGO Paralegal II	1.0	1.0	54,937	12,257	4,203	71,397
190071	515500 - AGO Legal Assistant II	1.0	1.0	57,192	21,064	4,375	82,631
190072	050100 - Administrative Assistant A	1.0	1.0	39,231	17,346	3,001	59,578
190073	059500 - Dir Diversion & Pretrial Svcs	1.0	1.0	78,737	25,524	6,024	110,285
190076	620200 - Medicaid Reg & Fiscal Analyst	1.0	1.0	68,070	14,976	5,207	88,253
190077	515100 - AGO Criminal Investigator	1.0	1.0	80,739	40,535	6,177	127,451
190078	515600 - AGO Legal Assistant III	1.0	1.0	45,977	33,338	3,518	82,833
190079	515700 - AGO Paralegal I	1.0	1.0	55,316	29,016	4,232	88,564
190080	620200 - Medicaid Reg & Fiscal Analyst	1.0	1.0	63,685	14,068	4,871	82,624
190081	057200 - Info Tech Spec II	1.0	1.0	48,043	10,830	3,676	62,549
190082	515700 - AGO Paralegal I	1.0	1.0	45,450	27,836	3,477	76,763
197001	90040P - Attorney General	1.0	1.0	135,325	39,423	10,202	184,950
197002	91290D - Deputy Attorney General	1.0	1.0	124,654	26,977	9,536	161,167
197003	95873E - Legal Division Chief	1.0	1.0	111,322	47,122	8,516	166,960
197004	95875E - Sr Asst Atty General	0.9	1.0	96,165	22,344	7,356	125,865
197005	95868E - Staff Attorney III	1.0	1.0	90,418	42,747	6,917	140,082
197006	95868E - Staff Attorney III	1.0	1.0	90,854	34,679	6,950	132,483
197007	95869E - Staff Attorney IV	1.0	1.0	101,837	30,599	7,791	140,227
197008	95867E - Staff Attorney II	1.0	1.0	68,494	17,411	5,240	91,145
197009	95868E - Staff Attorney III	1.0	1.0	91,291	42,929	6,984	141,204
197010	95875E - Sr Asst Atty General	1.0	1.0	105,602	45,925	8,078	159,605
197011	95867E - Staff Attorney II	1.0	1.0	64,584	31,085	4,940	100,609
197012	95868E - Staff Attorney III	1.0	1.0	81,037	27,250	6,199	114,486
197013	95873E - Legal Division Chief	1.0	1.0	111,322	32,056	8,516	151,894
197014	95867E - Staff Attorney II	1.0	1.0	75,525	32,528	5,778	113,831
197015	95868E - Staff Attorney III	1.0	1.0	79,186	18,688	6,058	103,932
197016	95867E - Staff Attorney II	1.0	1.0	60,819	24,835	4,653	90,307



Office of the Attorney General

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
197017	95869E - Staff Attorney IV	1.0	1.0	96,283	43,973	7,366	147,622
197018	95868E - Staff Attorney III	1.0	1.0	83,158	10,823	6,362	100,343
197019	95868E - Staff Attorney III	1.0	1.0	80,579	17,750	6,164	104,493
197020	95875E - Sr Asst Atty General	1.0	1.0	110,864	34,056	8,482	153,402
197021	95875E - Sr Asst Atty General	1.0	1.0	111,322	47,122	8,516	166,960
197023	95867E - Staff Attorney II	1.0	1.0	66,789	23,205	5,109	95,103
197024	95868E - Staff Attorney III	1.0	1.0	82,638	45,587	6,322	134,547
197026	95868E - Staff Attorney III	1.0	1.0	73,965	39,302	5,658	118,925
197027	95250X - Executive Assistant	1.0	1.0	51,688	20,043	3,954	75,685
197028	95868E - Staff Attorney III	1.0	1.0	61,131	25,734	4,676	91,541
197029	95867E - Staff Attorney II	1.0	1.0	67,870	25,676	5,192	98,738
197040	95868E - Staff Attorney III	0.4	1.0	33,821	4,927	2,587	41,335
197043	95868E - Staff Attorney III	1.0	1.0	94,474	35,112	7,227	136,813
197044	95868E - Staff Attorney III	1.0	1.0	86,923	27,419	6,649	120,991
197045	95869E - Staff Attorney IV	1.0	1.0	93,413	43,373	7,146	143,932
197046	95868E - Staff Attorney III	1.0	1.0	84,261	19,295	6,446	110,002
197047	95869E - Staff Attorney IV	1.0	1.0	102,232	49,257	7,820	159,309
197048	95868E - Staff Attorney III	1.0	1.0	83,034	33,744	6,352	123,130
197049	95869E - Staff Attorney IV	1.0	1.0	101,234	45,010	7,745	153,989
197051	95868E - Staff Attorney III	1.0	1.0	82,118	33,635	6,282	122,035
197053	95869E - Staff Attorney IV	1.0	1.0	98,301	29,385	7,520	135,206
197054	95873E - Legal Division Chief	1.0	1.0	111,322	24,186	8,516	144,024
197055	95873E - Legal Division Chief	1.0	1.0	111,322	32,056	8,516	151,894
197056	95869E - Staff Attorney IV	1.0	1.0	99,778	35,745	7,633	143,156
197057	95868E - Staff Attorney III	0.9	1.0	73,382	32,591	5,614	111,587
197058	95875E - Sr Asst Atty General	1.0	1.0	107,598	41,149	8,231	156,978
197059	95875E - Sr Asst Atty General	1.0	1.0	103,771	23,253	7,939	134,963
197060	95875E - Sr Asst Atty General	1.0	1.0	107,141	30,370	8,197	145,708
197061	95868E - Staff Attorney III	1.0	1.0	78,624	33,218	6,015	117,857
197062	95869E - Staff Attorney IV	1.0	1.0	97,302	35,450	7,444	140,196
197063	95868E - Staff Attorney III	1.0	1.0	86,341	27,297	6,605	120,243
197065	95868E - Staff Attorney III	1.0	1.0	80,725	33,469	6,176	120,370
197066	95873E - Legal Division Chief	1.0	1.0	111,322	23,716	8,516	143,554
197067	95868E - Staff Attorney III	1.0	1.0	82,618	41,114	6,320	130,052
197068	95873E - Legal Division Chief	1.0	1.0	111,322	22,529	8,516	142,367
197069	95868E - Staff Attorney III	1.0	1.0	73,757	24,663	5,642	104,062
197070	95867E - Staff Attorney II	1.0	1.0	67,870	31,931	5,192	104,993
Total		88.2	89.0	7,050,936	2,659,957	539,250	10,250,143

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
Salaries and Wages					
500000 - Classified Employees	\$6,228,398	\$2,211,208	\$2,312,204	\$100,996	4.6%
500010 - Exempt	\$0	\$4,363,240	\$4,738,732	\$375,492	8.6%
500040 - Temporary Employees	\$0	\$137,800	\$29,800	(\$108,000)	-78.4%
500060 - Overtime	\$29,416	\$44,600	\$43,467	(\$1,133)	-2.5%
508000 - Vacancy Turnover Savings	\$0	(\$159,270)	(\$662,501)	(\$503,231)	316.0%
Total	\$6,257,814	\$6,597,578	\$6,461,702	(\$135,876)	-2.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$455,818	\$168,718	\$176,884	\$8,166	4.8%
501010 - FICA - Exempt	\$0	\$333,548	\$362,369	\$28,821	8.6%
501500 - Health Ins - Classified Empl	\$1,221,180	\$521,110	\$509,107	(\$12,003)	-2.3%
501510 - Health Ins - Exempt	\$0	\$888,381	\$818,595	(\$69,786)	-7.9%
502000 - Retirement - Classified Empl	\$953,358	\$381,943	\$462,481	\$80,538	21.1%
502010 - Retirement - Exempt	\$0	\$632,808	\$753,876	\$121,068	19.1%
502500 - Dental - Classified Employees	\$68,361	\$28,949	\$29,853	\$904	3.1%
502510 - Dental - Exempt	\$0	\$43,037	\$46,065	\$3,028	7.0%
503000 - Life Ins - Classified Empl	\$21,986	\$9,081	\$8,982	(\$99)	-1.1%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
503010 - Life Ins - Exempt	\$0	\$14,828	\$16,854	\$2,026	13.7%
503500 - LTD - Classified Employees	\$8,220	\$483	\$486	\$3	0.6%
503510 - LTD - Exempt	\$0	\$10,041	\$10,901	\$860	8.6%
504000 - EAP - Classified Empl	\$2,415	\$1,062	\$1,116	\$54	5.1%
504010 - EAP - Exempt	\$0	\$1,596	\$1,645	\$49	3.1%
504530 - Employee Tuition Costs	\$0	\$10,000	\$10,000	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$9,095	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$1,169	\$0	\$0	\$0	0.0%
505999 - Wc, Uc, Lrb, Aot Reimbursement	\$0	\$7,260	\$7,935	\$675	9.3%
Total	\$2,741,603	\$3,052,845	\$3,217,149	\$164,304	5.4%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$46,149	\$194,419	\$148,270	321.3%
507200 - Contr & 3Rd Party - Legal	\$63,953	\$20,000	\$18,750	(\$1,250)	-6.3%
507350 - Contr&3Rd Pty-Educ & Training	\$619	\$0	\$0	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$11,984	\$14,400	\$14,500	\$100	0.7%
507505 - Adr Mediation	\$14,240	\$12,000	\$12,000	\$0	0.0%
507544 - IT Contracts - Storage	\$139,974	\$107,000	\$5,000	(\$102,000)	-95.3%
507566 - IT Contracts - Application Support	\$0	\$5,000	\$10,000	\$5,000	100.0%
507600 - Other Contr and 3Rd Pty Serv	\$266,813	\$317,964	\$364,167	\$46,203	14.5%
507615 - Interpreters	\$6	\$0	\$0	\$0	0.0%
507620 - Recording & Other Fees	\$23	\$2,000	\$2,000	\$0	0.0%
Total	\$497,612	\$524,513	\$620,836	\$96,323	18.4%
PerDiem and Other Personal Services					
506000 - Per Diem	\$300	\$0	\$0	\$0	0.0%
506100 - Court System Personal Services	\$982	\$1,500	\$1,500	\$0	0.0%
506200 - Other Pers Serv	\$6,000	\$0	\$0	\$0	0.0%
506210 - Depositions	\$2,000	\$20,000	\$20,000	\$0	0.0%
506220 - Transcripts	\$13,110	\$30,965	\$31,000	\$35	0.1%
506240 - Service of Papers	\$1,043	\$1,500	\$1,500	\$0	0.0%
Total	\$23,435	\$53,965	\$54,000	\$35	0.1%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$84,826	\$35,200	\$35,200	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$3,600	\$3,600	\$0	0.0%
522273 - Hardware - Data Network	\$1,390	\$0	\$0	\$0	0.0%
522275 - Hardware Servers	\$0	\$8,000	\$8,000	\$0	0.0%
522276 - Hardware - Storage	\$14,809	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$7,836	\$1,500	\$1,500	\$0	0.0%
522287 - Software-IT Service Desk	\$128	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$11,000	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$3,407	\$7,950	\$7,950	\$0	0.0%
522430 - Communications Equipment	\$8,497	\$0	\$0	\$0	0.0%
522440 - Safety Supplies & Equipment	\$1,737	\$0	\$0	\$0	0.0%
Total	\$133,630	\$56,250	\$56,250	\$0	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$97	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$1,261	\$1,200	\$1,200	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$3,748	\$3,708	\$4,872	\$1,164	31.4%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$36,131	\$0	(\$36,131)	-100.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$106,072	\$106,072	0.0%



Office of the Attorney General

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
516671 - It Intsvccost-Vision/Isdassess	\$71,089	\$74,626	\$76,536	\$1,910	2.6%
516672 - ADS Centrex Exp.	\$25,274	\$34,476	\$34,476	\$0	0.0%
516685 - ADS Allocation Exp.	\$90,122	\$74,270	\$110,891	\$36,621	49.3%
519085 - Software as a Service	\$3,314	\$4,372	\$5,389	\$1,017	23.3%
522258 - Hw-Personal Mobile Devices	\$2,058	\$0	\$0	\$0	0.0%
Total	\$196,964	\$228,783	\$339,436	\$110,653	48.4%
Repair and Maintenance Services					
513037 - Hardware-Rep&Maint-Desk Lap PC	\$1,910	\$0	\$0	\$0	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	\$4,300	\$2,627	\$2,759	\$132	5.0%
513052 - Softwre-Rep&Maint-IT ServcDesk	\$0	\$210	\$210	\$0	0.0%
513053 - Software-Rep&Maint-Security	\$1,126	\$1,130	\$1,130	\$0	0.0%
513054 - Software-Rep&Maint-DataNetwork	\$0	\$650	\$650	\$0	0.0%
513058 - Software-Repair&Maint-Desktop	\$21,480	\$64,771	\$65,819	\$1,048	1.6%
Total	\$28,816	\$69,388	\$70,568	\$1,180	1.7%
Rentals					
514704 - Hardware Lease-Print Copy Scan	\$6,250	\$10,440	\$10,440	\$0	0.0%
514711 - Hardware Lease-Voice Network	\$0	\$2,916	\$0	(\$2,916)	-100.0%
516552 - Software-License-ApplicaDevel	\$1,872	\$0	\$0	\$0	0.0%
516559 - Software-License-DeskLaptop PC	\$7,917	\$0	\$0	\$0	0.0%
Total	\$16,039	\$13,356	\$10,440	(\$2,916)	-21.8%
Travel					
517999 - Travel In-State Employee	\$0	\$46,034	\$40,263	(\$5,771)	-12.5%
518000 - Travel-Inst-Auto Mileage-Emp	\$6,293	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$6,767	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$838	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$4,336	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$504	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$1,500	\$1,200	(\$300)	-20.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$593	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	(\$1,588)	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$2,061	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$2,608	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$50	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$73,325	\$75,140	\$1,815	2.5%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,117	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$30,353	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$3,512	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$23,812	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$2,637	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$347	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$13,560	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$608	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$4,673	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$802	\$0	\$0	\$0	0.0%
518899 - Trvl - OOS Non Emp	\$0	\$27,390	\$23,450	(\$3,940)	-14.4%
Total	\$103,884	\$148,249	\$140,053	(\$8,196)	-5.5%
Supplies					
520000 - Office Supplies	\$12,877	\$18,800	\$16,580	(\$2,220)	-11.8%
520100 - Vehicle & Equip Supplies&Fuel	\$4,482	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
520110 - Gasoline	\$343	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$686	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$1,518	\$2,000	\$2,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$7,355	\$9,400	\$8,750	(\$650)	-6.9%
520520 - Cloth & Clothing	\$142	\$0	\$0	\$0	0.0%
520560 - Photo Supplies	\$28	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$4,746	\$5,820	\$13,450	\$7,630	131.1%
520595 - Police Dogs	\$3,034	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$217	\$0	\$0	\$0	0.0%
520700 - Food	\$290	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$4,310	\$10,000	\$7,300	(\$2,700)	-27.0%
521510 - Subscriptions	\$1,578	\$4,000	\$2,000	(\$2,000)	-50.0%
521512 - Subscriptions: Dol-Electronic	\$20,093	\$22,000	\$22,000	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$3,801	\$6,000	\$5,500	(\$500)	-8.3%
521520 - Other Books & Periodicals	\$12	\$0	\$0	\$0	0.0%
Total	\$65,515	\$78,020	\$77,580	(\$440)	-0.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$955	\$1,157	\$1,191	\$34	2.9%
516010 - Insurance - General Liability	\$16,581	\$20,002	\$15,430	(\$4,572)	-22.9%
516500 - Dues	\$43,699	\$30,245	\$35,435	\$5,190	17.2%
516550 - Licenses	\$11,418	\$11,670	\$11,100	(\$570)	-4.9%
516610 - Data Circuits	\$2,483	\$2,412	\$4,200	\$1,788	74.1%
516623 - Telecom-Mobile Wireless Data	\$6,717	\$6,192	\$6,552	\$360	5.8%
516652 - Telecom-Telephone Services	\$1,170	\$1,140	\$1,980	\$840	73.7%
516800 - Advertising	\$0	\$100	\$100	\$0	0.0%
516814 - Advertising-Web	\$100	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,430	\$500	\$650	\$150	30.0%
517000 - Printing and Binding	\$2,954	\$9,400	\$9,400	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,041	\$1,900	\$1,900	\$0	0.0%
517010 - Printing-Promotional	\$0	\$500	\$500	\$0	0.0%
517020 - Photocopying	\$3,036	\$2,500	\$2,500	\$0	0.0%
517100 - Registration For Meetings&Conf	\$40,240	\$17,460	\$22,400	\$4,940	28.3%
517110 - Training - Info Tech	\$115	\$5,200	\$5,200	\$0	0.0%
517200 - Postage	\$1,736	\$4,000	\$4,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$5,512	\$7,000	\$7,000	\$0	0.0%
517300 - Freight & Express Mail	\$846	\$1,350	\$1,350	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$770	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$40	\$0	\$0	\$0	0.0%
518355 - Witnesses	\$771	\$1,000	\$1,000	\$0	0.0%
519000 - Other Purchased Services	\$170	\$200	\$200	\$0	0.0%
519006 - Human Resources Services	\$51,211	\$55,692	\$69,216	\$13,524	24.3%
519040 - Moving State Agencies	\$731	\$1,000	\$1,000	\$0	0.0%
Total	\$193,723	\$180,620	\$202,304	\$21,684	12.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$3,664	\$3,867	\$3,731	(\$136)	-3.5%
523640 - Registration & Identification	\$220	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$2	\$0	\$0	\$0	0.0%
Total	\$3,886	\$3,867	\$3,731	(\$136)	-3.5%



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Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Rental Other					
514550 - Rental - Auto	\$42,076	\$37,564	\$38,884	\$1,320	3.5%
515000 - Rental - Other	\$853	\$0	\$0	\$0	0.0%
Total	\$42,929	\$37,564	\$38,884	\$1,320	3.5%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$4,435	\$3,800	\$3,800	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$4,449	\$500	\$500	\$0	0.0%
515010 - Fee-For-Space Charge	\$713,642	\$601,517	\$578,322	(\$23,195)	-3.9%
Total	\$722,525	\$605,817	\$582,622	(\$23,195)	-3.8%
Property and Maintenance					
510220 - Recycling	\$1,274	\$1,500	\$1,500	\$0	0.0%
Total	\$1,274	\$1,500	\$1,500	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$26,523	\$26,894	\$26,500	(\$394)	-1.5%
Total	\$26,523	\$26,894	\$26,500	(\$394)	-1.5%
Grand Total	\$11,056,171	\$11,679,209	\$11,903,555	\$224,346	1.9%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$5,073,656	\$5,206,635	\$5,433,266	\$226,631	4.4%
21054 - Misc Fines & Penalties	\$252,222	\$305,681	\$317,797	\$12,116	4.0%
21370 - Tobacco Litigation Settlement	\$348,000	\$348,000	\$348,000	\$0	0.0%
21372 - AG-Tobacco Settlement	\$8,658	\$38,400	\$40,400	\$2,000	5.2%
21375 - Tobacco Trust Fund	\$89,120	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$2,788,914	\$2,943,104	\$2,850,653	(\$92,451)	-3.1%
21638 - AG-Fees & Reimburs-Court Order	\$1,172,222	\$1,390,500	\$1,390,500	\$0	0.0%
21870 - Misc Special Revenue	\$200,719	\$205,255	\$245,584	\$40,329	19.6%
21908 - Misc Grants Fund	\$829	\$21,000	\$21,000	\$0	0.0%
22005 - Federal Revenue Fund	\$1,121,831	\$1,220,634	\$1,256,355	\$35,721	2.9%
Total	\$11,056,171	\$11,679,209	\$11,903,555	\$224,346	1.9%



Vermont court diversion

Department/Program Description

DEPARTMENT MISSION

Programs within Court Diversion share a common goal of diverting offenders out of the standard judicial system to community-based providers where they are held accountable, respond to the needs of victims, and address underlying reasons for their actions. The programs are Court Diversion, Youth Substance Abuse Safety Program (YSASP), and the DLS (Driver License Suspension) Program.

Pretrial Services' goal is to address defendants' substance use and mental health treatment needs and thereby limit future adverse involvement with the criminal justice system. Pretrial Services encompass risk assessment and needs screening, court-ordered monitoring and the Tamrack Program.

These alternatives to the formal court processes use Risk/Need/Responsivity, restorative justice, and public health principles, as well as relying on citizen involvement to further multiple goals:

Repair harm to victims

Restore to the community any loss it sustained

Redirect offenders in a more productive direction

Reduce recidivism

Reduce the workload on Vermont courts and corrections

DEPARTMENT/PROGRAM DESCRIPTION

A. COURT DIVERSION

Court Diversion began in the 1970's by diverting minor offenders out of the court system to community based programs staffed largely by volunteers. During the past 35 years, Diversion has expanded to work with repeat offenders of all ages and operates two other programs: one for civil violations of underage possession of alcohol and marijuana (YSASP), and one designed to help people regain their driver's license while paying fines and fees owed to the State (DLS).

These programs are provided statewide: in 11 counties by non-profit agencies, in two counties under a municipality, and in one county under a sheriff's department. All of the programs belong to the Vermont Association of Court Diversion Programs.

In FY 2017, approximately 4,700 individuals were referred to Court Diversion programs: 1,480 from Superior Court to Diversion, 2,330 to the Youth Substance Abuse Safety Program, and over 900 to the Civil DLS Program. The vast majority of participants complete their contracts successfully: 87% of Court Diversion and 93% of YSASP participants. Clients paid over \$31,500 in restitution and charitable donations during the past year.

Staffed by 30 full-time staff equivalents and 400 volunteers, programs provided these services at a cost of approximately \$290 per case in General Fund dollars. 92% of the GF appropriation is awarded as grants to the 14 county programs, operated by private non-profit agencies. These programs are a valuable investment that reduces the workload and cost of the Courts, State's Attorneys, and Department of Corrections.

Through Court Diversion, offenders have the opportunity to accept responsibility for their actions, to repair the harm done, and to avoid a criminal record. The State's Attorney refers individuals to the county program. The majority of



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diversion clients are first- or second-time offenders charged with misdemeanors, although felony charges are also referred. Following a restorative justice approach, victims are invited to describe their needs and if they choose to do so, join community members in meeting with clients to develop contracts that repair harm to the extent possible and address the offense and underlying reasons for the client's actions. Clients through their contracts agree to pay restitution, participate in counseling or substance abuse treatment, write letters of apology, etc. Participation in the program is voluntary and upon successful completion of the program, the State's Attorney dismisses the case. If an offender does not complete the terms of the contract, the case is returned for prosecution.

During FY 2017, approximately 15% of people referred to Diversion had previously been involved in the criminal justice system. Of all misdemeanor cases disposed by the Superior Court's Criminal Division, approximately 10% were as a result of successful completion of Diversion; in Family Division that figure is close to 30%.

In addition, Court Diversion programs run the Youth Substance Abuse Safety Program (YSASP). When the legislature decriminalized possession of small amounts of marijuana in 2013, the Teen Alcohol Safety Program was renamed YSASP, and expanded to include civil violations of marijuana possession. Youth age 16-20 caught with alcohol or marijuana (an ounce or less) are referred by law enforcement to YSASP. Youth participate in a substance abuse screening and brief educational intervention tailored to the individual, and those at higher risk are referred for an assessment and any recommended treatment with a substance use clinician. If an individual fails to complete the contract, the ticket is sent to the Vermont Judicial Bureau, which upon adjudication levies a fine, and the individual's driver's license is suspended.

The Civil Driver's License Suspension (DLS) Diversion Program helps individuals whose driver's license remains suspended only because of fines and fees owed to the State to obtain a valid license while paying off that debt. Staff help participants create a workable payment plan and submit a Motion and contract to the Vermont Judicial Bureau (VJB). After the VJB hearing officer approves the contract, the Bureau informs DMV that the person is eligible to have his or her license reinstated. Diversion staff collects payments, sends them to the VJB and otherwise monitors the contract. Staff also assists individuals who are not eligible for the program, helping them to identify what is needed to get reinstated. During FY 2017, a total of 900 people received assistance through Diversion: approximately 200 individuals regained their driving privileges while paying off their debt, and others may have availed themselves of other means of reinstatement.

B. PRETRIAL SERVICES

Pretrial Services encompasses three components: risk assessment and needs screening, court-ordered monitoring, and the Tamrack Program. The aim of these services is to improve the referred person's health and reduce future adverse involvement in the justice system. Staff support is also designed to increase an individual's success with court requirements particularly regarding substance use and mental health needs. The Attorney General's Office contracts with one organization which subcontracts with other organizations to provide state-wide delivery of services. These organizations also provide Court Diversion programs described above.

Act 61 enacted significant changes to Pretrial Services effective July 1, 2017.

Vermont law (13 V.S.A. Section 7554c) now limits the requirement to offer risk assessment to those lodged and unable to post bail within 24 hours; the results are provided to the person assessed and screened, the defense attorney, the prosecutor, and the Court. The assessment is for risk of non-appearance and of re-offense, and the results of the assessment may be used by a judge to inform bail or conditions of release.

Needs screenings are offered to individuals lodged, as well as to defendants referred for services. The screening results indicate whether substance use or mental health treatment is indicated. The results of needs screenings direct the focus of Pretrial Services Coordinators' work. In addition this information may lead to a person connecting with a treatment provider on his/her own, a decision by a prosecutor to refer the person to the Tamarack Program, or be used by the Court to determine bail or conditions of release.



Act 61 clarified Pretrial Services Monitoring whereby judges may order a person to engage in pretrial services. Since July, judges in all but two counties have ordered defendants to work with Pretrial Services. With the change in statute, a defendant who does not comply with this order can no longer be charged with a new crime, reflective of the treatment focus of Pretrial Services. During the first quarter of FY 2018, drug possession and DUI charges accounted for approximately 40% of referred individuals' charges. Needs screenings suggested the vast majority of these defendants (75%) had mental health or substance use treatment needs, or both. Pretrial Services Coordinators connect people to treatment providers and other services, most notably regarding employment, housing, and transportation.

Act 61 expanded the purpose of Court Diversion as follows: to assist individuals with criminal records and with substance use or mental health treatment need with programming designed to support individuals in accessing needed treatment or other resources with the aim of improving the person's health and reducing future adverse involvement in the justice system. (3 V.S.A. Section 164 (b)(2)). The Office of the Attorney General named the services of the expanded Diversion purpose the Tamrack Program to differentiate from programming for first- and second-time offenders through Court Diversion. Pretrial Services staff work with individuals referred to the Tamaack Program. During the first quarter of FY 2018, prosecutors from all counties referred over 150 cases to this program.

Special Fund: Court Diversion Fees

The Court Diversion Special Fund records fees from clients that are used to support its programs. Each Court Diversion program reports quarterly to the Attorney General's Office the amount of fees collected and spent. County programs follow a uniform statewide fee schedule and reduce or waive fees to account for participants' financial situation.

Special Fund: Youth Substance Abuse Safety Program

In 2013, the Legislature decriminalized the possession of an ounce or less of marijuana, and created a civil violation and fine for this type of possession by adults aged 21 and older. Fine revenue from these violations is used for different purposes, including supporting the Youth Substance Abuse Safety Program. This Special Fund records the portion of fines designated to support YSASP. (18 V.S.A. Section 4230a(f)). From this fund, \$77,323 was distributed to Court Diversion programs as part of their FY 2018 grant awards.

Goals/Objectives/Performance Measures

GOALS/OBJECTIVES/PERFORMANCE MEASURES

A. COURT DIVERSION

Court Diversion has established the following objective and performance measures.

Objective: to hold low-level offenders diverted from traditional court proceedings accountable for the harm caused to others and themselves in order to reduce recidivism.

Measures

% of Court Diversion (criminal & family division) cases closed successfully

% of victims receiving full restitution after successful closure

% of Youth Substance Abuse Safety Program cases closed successfully

Crime Research Group completed an outcome evaluation that revealed a recidivism rate of 14.3% for the study cohort of 3,464 successful Diversion participants during a three-year period of FY 2009 through FY 2011. Analysis of when participants were convicted after participation in Diversion revealed a recidivism rate of only 5.8% during the post-program time period of less than one year. The vast majority of post-Diversion recidivists were misdemeanants. The planned adoption of a new case management system during FY 2019 will facilitate future recidivism research.



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A major focus of the Vermont Association of Court Diversion Programs (VACDP) is to promote high quality restorative justice by creating uniform practices and providing training and support. Each program participates in a peer review every three years. Following the peer review, a program develops a plan to implement improvements, and the Court Diversion Director, of the Attorney Generals Office, monitors that implementation plan.

B. PRETRIAL SERVICES

During the fall 2017, the AGO and Pretrial Services providers agreed to various performance measures and program outcomes. The first two outcome measures apply to both Court ordered monitoring and the Tamrack Program; the third is unique to Pretrial Services.

Measures

% of individuals who engage with mental health and substance abuse treatment services (as reported by the treatment provider)

% of individuals without health insurance at intake who have insurance at closure

% of court hearings attended by defendants

Data is being collected on cases referred during FY 2018 and will be reported next year.

Key Budget Issues FY 2020

KEY BUDGET ISSUES

A. COURT DIVERSION

New programs, changes in case load, and tightening of funding all combine to test Diversion programs both fiscally and programmatically.

Recent legislation (Act 61) instituted a presumptive diversion referral for any crime that is eligible for expungement. A prosecutor now must provide a person the opportunity to participate in Court Diversion unless the prosecutor states on the record why a referral would not serve the ends of justice. This change has led to more cases diverted out of the standard court system: 15% of new misdemeanor cases were referred to Court Diversion during the first quarter of FY 2018; for the previous year this figure was 10%. As noted already, prosecutors have increasingly been referring more cases of people with prior involvement in the justice system; in FY 2017, 15% of people referred were not first-time offenders.

These changes mean that staff are working with people who are at higher risk to re-offend and who often have higher needs, requiring additional case manager supervision and support. The successful completion rate for people with prior involvement in the justice system is lower than for first-time participants.

No state funding was appropriated for the DLS program developed in 2013; however, the program has created a significant workload. Legislation enacted July 2016 to reduce the number of Vermonters driving with a suspended license has reduced the number of motions filed with the VJB by DLS Diversion staff; however, the number of individuals seeking help in understanding their reinstatement requirements remains steady. In addition, many prosecutors are now referring criminal DLS charges to Court Diversion.

Of the Court Diversion GF appropriation, 92% is awarded through grant agreements to the organizations that run Court Diversion in each county. In addition to these General Funds, programs rely on client fees, which provide approximately 30% of program revenues. However, many participants struggle to pay the fee, and programs reduce the fee in cases of financial hardship. Directors work hard to balance competing priorities of ensuring the program is affordable to all and financially sound.



B. PRETRIAL SERVICES

The AGO assumed responsibility for Pretrial Services in September 2016, and as requested in the FY 2017 Budget Adjustment Act, General Fund dollars were transferred from the Department of Corrections to the Attorney General's Office. The AGO recommended legislative changes that led to Act 61, effective July 1, 2017. The recent change in legislation makes it difficult to budget for services; however, experience to date suggests that this new program is under-resourced. Since July, prosecutors and judges have increased referrals to Pretrial Services, and in several counties high caseloads are proving challenging.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$852,712	\$874,000	\$2,605,189
IT/Telecom Services and Equipment	\$1,036	\$0	\$0
Travel	\$661	\$0	\$0
Supplies	\$21	\$0	\$0
Other Purchased Services	\$5,070	\$0	\$0
Rental Other	\$476	\$0	\$0
Grants Rollup	\$1,809,550	\$1,996,483	\$185,294
Repair and Maintenance Services	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Total	\$2,669,525	\$2,870,483	\$2,790,483
Fund Type			
General Funds	\$2,173,752	\$2,270,486	\$2,270,486
IDT Funds	\$36,763	\$0	\$0
Special Fund	\$459,010	\$599,997	\$519,997
Total	\$2,669,525	\$2,870,483	\$2,790,483

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$852,712	\$874,000	\$2,605,189	\$1,731,189	198.1%
Total	\$852,712	\$874,000	\$2,605,189	\$1,731,189	198.1%
IT/Telecom Services and Equipment					
516685 - ADS Allocation Exp.	\$1,036	\$0	\$0	\$0	0.0%
Total	\$1,036	\$0	\$0	\$0	0.0%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%



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Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$371	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$207	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$84	\$0	\$0	\$0	0.0%
Total	\$661	\$0	\$0	\$0	0.0%
Supplies					
520110 - Gasoline	\$15	\$0	\$0	\$0	0.0%
520700 - Food	\$6	\$0	\$0	\$0	0.0%
Total	\$21	\$0	\$0	\$0	0.0%
Other Purchased Services					
517100 - Registration For Meetings&Conf	\$5,070	\$0	\$0	\$0	0.0%
Total	\$5,070	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$476	\$0	\$0	\$0	0.0%
Total	\$476	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$151,001	\$146,589	\$0	(\$146,589)	-100.0%
550500 - Other Grants	\$1,658,549	\$1,849,894	\$185,294	(\$1,664,600)	-90.0%
Total	\$1,809,550	\$1,996,483	\$185,294	(\$1,811,189)	-90.7%
Grand Total	\$2,669,525	\$2,870,483	\$2,790,483	(\$80,000)	-2.8%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$2,173,752	\$2,270,486	\$2,270,486	\$0	0.0%
21142 - Youth Substance Abuse Safety Program	\$77,121	\$80,000	\$0	(\$80,000)	-100.0%
21500 - Inter-Unit Transfers Fund	\$36,763	\$0	\$0	\$0	0.0%
21639 - AG-Court Diversion	\$360,429	\$519,997	\$519,997	\$0	0.0%
21908 - Misc Grants Fund	\$21,460	\$0	\$0	\$0	0.0%
Total	\$2,669,525	\$2,870,483	\$2,790,483	(\$80,000)	-2.8%



Office of the Defender General

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Defender general - assigned counsel	1.00	\$5,688,785	\$5,729,229	\$5,875,661
Defender general - public defense	74.00	\$12,067,205	\$12,696,504	\$13,076,667
Total	75.00	\$17,755,990	\$18,425,733	\$18,952,328
Fund Type				
General Funds		\$17,181,328	\$17,836,080	\$18,362,675
Special Fund		\$574,662	\$589,653	\$589,653
Total		\$17,755,990	\$18,425,733	\$18,952,328



Defender general - public defense

Department/Program Description

In 1972, the Vermont Legislature passed the Public Defender Act, Title 13, Chapter 163 and created the Office of the Defender General (ODG) which began discharging the constitutional right of needy persons charged with serious crimes to representation. The ODG is also statutorily required to provide counsel consistent with its attorney's ethical obligations and the Rules of Civil and Criminal Procedure in the following matters: to children who are the subject of juvenile proceedings as alleged delinquents; to parties in juvenile proceedings including children in need of care and supervision (CHINS) as required by the interests of justice; to children in the custody of the Commissioner of the Department of Children and Families; to persons in the custody of the Commissioner of Corrections; and, to needy persons in extradition, or probation or parole revocation proceedings.

The Office of the Defender General has evolved into a complex service delivery system consisting of two separate programs, Public Defense and Assigned Counsel. There are three tiers of service provision, with the first being the local public defense staff offices. When there are conflicts with public defense, the case is then assigned to a local assigned counsel contractor. And when there are conflicts with both the public defenders and the assigned counsel contractors, the court assigns an attorney on an ad hoc basis. Additionally, seven Serious Felony Units are available to cost-effectively handle life in prison and other serious felony cases.

Public Defense

There are twelve full-time public defense field offices located throughout the State. Seven of these offices are staff offices. Five of these offices are public defense contract offices, that is, private law firms that have entered into a contract with the Defender General to provide public defense services. In addition to the three Serious Felony Unit contracts in Public Defense, there are two caseload relief contracts, and one specialized appellate and juvenile representation contract. The contract public defenders provide substantial savings to the state over a staff office with salary, benefit and operating costs.

Post-Adjudication Offices and Juvenile Representation

There are also two offices which handle matters post adjudication. The Appellate Defender handles appeals to the Supreme Court. The Prisoners' Rights Office represents persons in the custody of the Commissioner of Corrections. The Juvenile Defender's Office represents juveniles in state custody, and, at times, the parents of juveniles in state custody in matters of delinquency, CHINS and termination of parental rights.

Goals/Objectives/Performance Measures

The over-arching duty of the Office of Defender General remains the assurance that persons entitled to appointed counsel receive effective legal advocacy. The Office of Defender General has an obligation to provide adequate representation to needy individuals in a cost-efficient manner, thereby serving not only its clients, but all citizens of the State of Vermont. The provision of representation with reasonable diligence and promptness, and a zealous commitment and dedication to the interests of clients charged with serious crime is a necessary component to the fair administration of the criminal justice system.

Key Budget Issues FY 2020

Public Defense Key Budget Issues FY 2019 continuing in FY 2020

The Governor's FY 2020 recommended budget continues current services and provides additional funding for the annualized cost of the salary and benefit increases for current state employees.



Public Defense Contractors are one of the most cost-efficient ways to provide public defense services. The ODG renegotiated all its primary Public Defense contracts in FY 2018 for four-year terms to maintain stability in the system. Although there was an increase in FY 2019 for Public Defense Contracts consistent with the amounts negotiated with the four-year contracts renewed in FY 2018, the contractor who covers the Northeast Kingdom has been caught between significant caseload increases and inability to hire attorneys. That contract funds two offices historically staffed with two attorneys each. Added caseload in these counties increased from FY 2017 to 2018 36% in Caledonia County, 40% in Orleans County and 68% in Essex County, resulting in a payment that is woefully low compared to the other public defense contracts and making it nearly impossible for the contractor to hire new attorneys to work under such caseloads. The FY 2020 recommended budget contains funds for the previously negotiated 2% increase for the contractors plus a small increase for the Northeast Kingdom contractor.

Currently these contracts save on the average about 35% over an equivalent staff office, with over \$1,000,000 annual savings compared to a staff office. It is crucial to keep these contracts in place, but they cannot be so grossly underpaid so as to cause contractors to leave the system, which is a real possibility as the market place is demanding increased attorney pay in light of reduced numbers of attorneys who are available, willing and able to do this work.

FISCAL IMPACT: Complying with Federal timelines for permanency in juvenile cases is not constitutionally based; however, it has an impact on federal funding to DCF. If the ODG is not funded sufficiently to satisfy both constitutional mandates in criminal cases and federal statutory mandates in juvenile cases, then the ODG must comply with its constitutional obligations at the expense of statutory impacts. Simply put, failure to adequately fund the contracts necessary to provide legal services in juvenile and child protection cases will result in a loss of federal funding due to the delay in resolution of those cases.

The continuation of the family support worker program is in jeopardy as \$150,000 in the FY 2019 budget was provided to DCF to pay ODG to provide these services, but to date no payments have occurred. If this program is eliminated, the result would likely be families staying in state custody longer and would also likely result in increased termination of parental rights cases.

The FY 2020 budget includes adjustments within Operating for various Internal Services, such as insurance, leased office space, fee for space, DII, Human Resources and Vision, leaving Operating mostly level funded, with transfer of funds within line items to accommodate anticipated cost changes.

With this level of funding, the Office of the Defender General has continued to fund the various improvements made to the delivery of cost-effective public defense services over the last few years. Specifically, the caseload relief contracts and Serious Felony Unit contracts are expected to be continued.

The ODG will continue the cost containment measures implemented in FY 2002 such as holding vacant positions open for at least 60 days, hiring replacement staff at a lower rate, contracting the after-hours DWI on-call coverage, and entering into long-term personal services contracts whenever possible. Also, in FY 2003, the ODG eliminated quarterly adjustments in the public defense contracts. This results in predictability for budget purposes, and fairly compensates the contractor based upon the prior year's caseload.

Public Defense Caseload Activity

One of the prime measures of the demand for defense services is the number of added clients during a fiscal year. Public defenders routinely represent significantly more clients than is recommended under guidelines developed in 1973 to assure competent representation by the National Advisory Commission on Criminal Justice Standards and Goals. This Lawyer Equivalency Caseload (LEC) Guideline provides that no single lawyer should accept more than either 150 added felony clients, 400 added misdemeanor clients or 200 juvenile clients in a year, or some combination of the three categories. For many years, the ODG has utilized this LEC formula as a measure of the workload of its staff.



Office of the Defender General

There has been relative stability in the criminal caseload, but the juvenile caseload has seen a dramatic increase over the last few years, with certain counties experiencing greater increases. The statewide increase from 2017 to 2018 in added juvenile cases was 23.3%. Of particular note, there was a 77% increase in juvenile caseload in the Chittenden staff office; a 74% increase in Caledonia County and a 60% increase in Orleans County, counties handled by Northeast Kingdom Law; and a 73.5% increase in Windsor County. Currently in Rutland County, due to policy and charging choices made by the Rutland County State Attorney, the Rutland Criminal Court continues to show a significant backlog of pending cases.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,865,899	\$5,162,232	\$5,217,204
Fringe Benefits	\$2,226,018	\$2,428,543	\$2,607,797
Contracted and 3rd Party Service	\$3,799,974	\$3,756,056	\$3,878,617
PerDiem and Other Personal Services	\$216,821	\$267,060	\$265,060
Equipment	\$37,277	\$44,100	\$44,100
IT/Telecom Services and Equipment	\$180,554	\$305,116	\$332,167
Travel	\$65,853	\$46,920	\$48,420
Supplies	\$59,085	\$69,800	\$69,350
Other Purchased Services	\$168,239	\$143,293	\$144,515
Other Operating Expenses	\$5,744	\$6,474	\$5,274
Rental Other	\$32,214	\$32,000	\$32,000
Rental Property	\$382,305	\$408,753	\$406,006
Property and Maintenance	\$27,222	\$26,157	\$26,157
Total	\$12,067,205	\$12,696,504	\$13,076,667
Fund Type			
General Funds	\$11,492,543	\$12,106,851	\$12,487,014
Special Fund	\$574,662	\$589,653	\$589,653
Total	\$12,067,205	\$12,696,504	\$13,076,667

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
207001	90430A - Defender General	1.0	1.0	125,029	54,461	9,565	189,055
207002	95869E - Staff Attorney IV	1.0	1.0	102,939	29,868	7,875	140,682
207003	95869E - Staff Attorney IV	1.0	1.0	92,810	43,247	7,100	143,157
207005	00200B - Administrative Secretary	1.0	1.0	35,121	16,494	2,686	54,301
207006	95867E - Staff Attorney II	1.0	1.0	68,723	31,950	5,257	105,930
207007	95410B - Investigator-Defender General	1.0	1.0	51,458	29,852	3,936	85,246
207008	08927B - Administrative Srvc Mngr II	1.0	1.0	88,413	42,326	6,764	137,503
207009	95867E - Staff Attorney II	1.0	1.0	68,723	35,200	5,257	109,180
207010	95869E - Staff Attorney IV	1.0	1.0	106,517	46,117	8,148	160,782
207011	00530E - Executive Office Manager	1.0	1.0	52,407	28,414	4,009	84,830
207012	95869E - Staff Attorney IV	0.5	1.0	51,470	23,716	3,937	79,123
207013	95866E - Staff Attorney I	1.0	1.0	59,238	21,623	4,532	85,393
207014	00200B - Administrative Secretary	1.0	1.0	54,325	28,811	4,156	87,292
207015	95410B - Investigator-Defender General	1.0	1.0	51,458	34,473	3,936	89,867
207016	91390D - Deputy Defender General	1.0	1.0	91,374	20,011	6,990	118,375
207017	95869E - Staff Attorney IV	1.0	1.0	87,714	42,180	6,710	136,604
207018	95867E - Staff Attorney II	1.0	1.0	65,187	22,869	4,987	93,043
207020	95869E - Staff Attorney IV	1.0	1.0	97,635	44,257	7,469	149,361
207021	00200B - Administrative Secretary	1.0	1.0	39,231	13,823	3,001	56,055
207022	08903B - Financial Specialist II	1.0	1.0	58,752	35,983	4,495	99,230



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
207023	95869E - Staff Attorney IV	1.0	1.0	106,517	39,862	8,148	154,527
207024	95866E - Staff Attorney I	1.0	1.0	53,019	28,663	4,056	85,738
207025	95869E - Staff Attorney IV	1.0	1.0	102,939	45,367	7,875	156,181
207028	00200B - Administrative Secretary	1.0	1.0	51,416	19,868	3,934	75,218
207029	95410B - Investigator-Defender General	1.0	1.0	54,937	35,193	4,203	94,333
207030	95869E - Staff Attorney IV	1.0	1.0	106,517	46,117	8,148	160,782
207031	95869E - Staff Attorney IV	1.0	1.0	106,517	23,181	8,148	137,846
207032	95869E - Staff Attorney IV	1.0	1.0	106,517	30,296	8,148	144,961
207033	95869E - Staff Attorney IV	1.0	1.0	102,939	29,868	7,875	140,682
207034	95869E - Staff Attorney IV	1.0	1.0	104,998	31,202	8,032	144,232
207035	95869E - Staff Attorney IV	1.0	1.0	106,517	31,521	8,148	146,186
207036	548700 - Juvenile Defender Case Manager	1.0	1.0	51,859	21,586	3,967	77,412
207038	95410B - Investigator-Defender General	1.0	1.0	63,917	37,052	4,890	105,859
207042	95869E - Staff Attorney IV	1.0	1.0	84,448	41,496	6,460	132,404
207043	95410B - Investigator-Defender General	1.0	1.0	48,043	10,830	3,676	62,549
207044	95410B - Investigator-Defender General	1.0	1.0	69,609	23,635	5,325	98,569
207045	95520B - Support Secretary	0.5	1.0	17,761	4,561	1,359	23,681
207045	95520B - Support Secretary	0.5	1.0	33,266	16,110	2,544	51,920
207046	95869E - Staff Attorney IV	1.0	1.0	106,517	36,551	8,148	151,216
207047	95869E - Staff Attorney IV	1.0	1.0	102,939	39,112	7,875	149,926
207048	95869E - Staff Attorney IV	1.0	1.0	100,963	38,698	7,724	147,385
207049	95869E - Staff Attorney IV	1.0	1.0	82,950	41,183	6,346	130,479
207050	95868E - Staff Attorney III	1.0	1.0	72,488	38,994	5,545	117,027
207051	95869E - Staff Attorney IV	1.0	1.0	87,714	35,925	6,710	130,349
207052	95869E - Staff Attorney IV	1.0	1.0	100,963	30,357	7,724	139,044
207053	95410B - Investigator-Defender General	1.0	1.0	49,793	19,532	3,809	73,134
207054	00200B - Administrative Secretary	1.0	1.0	41,845	17,887	3,201	62,933
207055	00200B - Administrative Secretary	1.0	1.0	43,131	32,749	3,299	79,179
207056	95869E - Staff Attorney IV	1.0	1.0	92,810	34,913	7,100	134,823
207057	95867E - Staff Attorney II	1.0	1.0	74,630	33,187	5,709	113,526
207058	95869E - Staff Attorney IV	1.0	1.0	82,950	34,928	6,346	124,224
207059	95868E - Staff Attorney III	1.0	1.0	72,488	32,739	5,545	110,772
207060	00200B - Administrative Secretary	1.0	1.0	52,913	23,767	4,048	80,728
207062	00200B - Administrative Secretary	1.0	1.0	38,030	8,756	2,909	49,695
207063	95869E - Staff Attorney IV	1.0	1.0	102,939	33,118	7,875	143,932
207064	95869E - Staff Attorney IV	1.0	1.0	102,939	21,527	7,875	132,341
207066	95869E - Staff Attorney IV	1.0	1.0	92,810	36,992	7,100	136,902
207067	95869E - Staff Attorney IV	1.0	1.0	102,939	29,868	7,875	140,682
207068	95868E - Staff Attorney III	1.0	1.0	74,630	39,442	5,709	119,781
207069	95520B - Support Secretary	0.5	1.0	16,633	4,365	1,272	22,270
207069	95520B - Support Secretary	0.5	1.0	18,973	13,152	1,451	33,576
207070	95520B - Support Secretary	1.0	1.0	34,446	8,015	2,635	45,096
207071	95520B - Support Secretary	1.0	1.0	34,446	8,015	2,635	45,096
207072	95868E - Staff Attorney III	1.0	1.0	74,630	39,442	5,709	119,781
207073	95410B - Investigator-Defender General	1.0	1.0	69,609	38,231	5,325	113,165
207074	95867E - Staff Attorney II	1.0	1.0	68,723	15,269	5,257	89,249
207075	95866E - Staff Attorney I	1.0	1.0	59,238	36,219	4,532	99,989
207076	95866E - Staff Attorney I	1.0	1.0	92,810	28,658	7,100	128,568
207202	95869E - Staff Attorney IV	1.0	1.0	102,939	36,123	7,875	146,937
207203	95869E - Staff Attorney IV	1.0	1.0	102,939	13,187	7,875	124,001
207204	00200B - Administrative Secretary	1.0	1.0	43,131	26,494	3,299	72,924
207205	95410B - Investigator-Defender General	1.0	1.0	62,231	22,107	4,760	89,098
207206	16030E - IT Specialist IV	1.0	1.0	76,734	39,882	5,871	122,487
207207	01980B - Helpdesk Analyst	1.0	1.0	40,032	19,138	3,062	62,232
Total		71.5	74.0	5,397,155	2,170,605	412,876	7,980,636

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
Salaries and Wages					
500000 - Classified Employees	\$4,847,485	\$38,168	\$0	(\$38,168)	-100.0%
500010 - Exempt	\$0	\$5,300,331	\$5,397,152	\$96,821	1.8%
500040 - Temporary Employees	\$0	\$9,056	\$9,056	\$0	0.0%
500060 - Overtime	\$18,414	\$0	\$0	\$0	0.0%



Office of the Defender General

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
508000 - Vacancy Turnover Savings	\$0	(\$185,323)	(\$189,004)	(\$3,681)	2.0%
Total	\$4,865,899	\$5,162,232	\$5,217,204	\$54,972	1.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$356,699	\$2,921	\$0	(\$2,921)	-100.0%
501010 - FICA - Exempt	\$0	\$390,218	\$412,884	\$22,666	5.8%
501500 - Health Ins - Classified Empl	\$1,002,009	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$1,110,419	\$1,096,383	(\$14,036)	-1.3%
502000 - Retirement - Classified Empl	\$763,901	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$817,044	\$976,521	\$159,477	19.5%
502500 - Dental - Classified Employees	\$52,565	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$60,088	\$63,122	\$3,034	5.0%
503000 - Life Ins - Classified Empl	\$15,931	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$16,680	\$22,764	\$6,084	36.5%
503500 - LTD - Classified Employees	\$8,433	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$6,933	\$9,072	\$9,517	\$445	4.9%
504000 - EAP - Classified Empl	\$2,065	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$2,220	\$2,294	\$74	3.3%
504530 - Employee Tuition Costs	\$792	\$5,000	\$5,000	\$0	0.0%
504590 - Misc Employee Benefits	\$0	\$5,700	\$6,950	\$1,250	21.9%
505200 - Workers Comp - Ins Premium	\$10,067	\$7,881	\$9,262	\$1,381	17.5%
505500 - Unemployment Compensation	\$3,501	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$3,123	\$1,300	\$3,100	\$1,800	138.5%
Total	\$2,226,018	\$2,428,543	\$2,607,797	\$179,254	7.4%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$25,484	\$0	\$0	\$0	0.0%
507210 - Contr Public Def&Assigned Cnsl	\$2,340,295	\$2,562,612	\$2,685,173	\$122,561	4.8%
507566 - IT Contracts - Application Support	\$95,066	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$430,951	\$1,193,444	\$1,193,444	\$0	0.0%
507605 - Psychiatric & Other Evaluation	\$748,020	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$22,814	\$0	\$0	\$0	0.0%
507620 - Recording & Other Fees	\$82	\$0	\$0	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$119,801	\$0	\$0	\$0	0.0%
507635 - Clerical Assistants	\$160	\$0	\$0	\$0	0.0%
507655 - Information	\$17,301	\$0	\$0	\$0	0.0%
Total	\$3,799,974	\$3,756,056	\$3,878,617	\$122,561	3.3%
PerDiem and Other Personal Services					
506100 - Court System Personal Services	\$122,200	\$150,300	\$150,300	\$0	0.0%
506220 - Transcripts	\$86,534	\$107,060	\$107,060	\$0	0.0%
506230 - Sheriffs	\$0	\$3,000	\$1,000	(\$2,000)	-66.7%
506240 - Service of Papers	\$8,086	\$6,700	\$6,700	\$0	0.0%
Total	\$216,821	\$267,060	\$265,060	(\$2,000)	-0.7%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$18,710	\$40,000	\$40,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$499	\$0	\$0	\$0	0.0%
522272 - Hardware - Security	\$6,074	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$1,781	\$0	\$0	\$0	0.0%
522288 - Software-Security	\$3,229	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$282	\$600	\$600	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
522700 - Furniture & Fixtures	\$6,702	\$3,500	\$3,500	\$0	0.0%
Total	\$37,277	\$44,100	\$44,100	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$90	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$0	\$100	\$0	(\$100)	-100.0%
516659 - Telecom-Wireless Phone Service	\$12,930	\$10,800	\$12,800	\$2,000	18.5%
516671 - It Intsvccost-Vision/Isdassess	\$78,268	\$78,218	\$80,420	\$2,202	2.8%
516672 - ADS Centrex Exp.	\$5,806	\$33,500	\$28,500	(\$5,000)	-14.9%
516685 - ADS Allocation Exp.	\$83,460	\$65,498	\$93,447	\$27,949	42.7%
522220 - Software - Other	\$0	\$117,000	\$117,000	\$0	0.0%
Total	\$180,554	\$305,116	\$332,167	\$27,051	8.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$8,174	\$10,700	\$12,700	\$2,000	18.7%
518010 - Travel-Inst-Other Transp-Emp	\$93	\$500	\$250	(\$250)	-50.0%
518020 - Travel-Inst-Meals-Emp	\$205	\$500	\$250	(\$250)	-50.0%
518030 - Travel-Inst-Lodging-Emp	\$1,497	\$1,500	\$1,500	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$282	\$250	\$250	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$18,592	\$18,000	\$18,000	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$0	\$200	\$200	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$31	\$500	\$500	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$3,266	\$2,000	\$2,000	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$250	\$250	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$232	\$500	\$500	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$13,866	\$6,620	\$6,620	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,648	\$750	\$750	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$11,563	\$2,000	\$2,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$601	\$250	\$250	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$489	\$200	\$200	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$4,145	\$1,500	\$1,500	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$12	\$200	\$200	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$1,122	\$400	\$400	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$34	\$100	\$100	\$0	0.0%
Total	\$65,853	\$46,920	\$48,420	\$1,500	3.2%
Supplies					
520000 - Office Supplies	\$35,089	\$39,000	\$39,000	\$0	0.0%
520015 - Stationary & Envelopes	\$625	\$1,000	\$600	(\$400)	-40.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$100	\$100	\$0	0.0%
520110 - Gasoline	\$62	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$160	\$500	\$250	(\$250)	-50.0%
520520 - Cloth & Clothing	\$142	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$91	\$0	\$0	\$0	0.0%
520550 - Electronic	\$424	\$2,000	\$500	(\$1,500)	-75.0%
520600 - Recognition/Awards	\$215	\$100	\$100	\$0	0.0%
520700 - Food	\$181	\$0	\$0	\$0	0.0%
521100 - Electricity	\$3,911	\$6,100	\$5,000	(\$1,100)	-18.0%
521500 - Books&Periodicals-Library/Educ	\$17,086	\$19,000	\$17,000	(\$2,000)	-10.5%
521510 - Subscriptions	\$0	\$2,000	\$5,500	\$3,500	175.0%
521820 - Paper Products	\$1,099	\$0	\$1,300	\$1,300	0.0%
Total	\$59,085	\$69,800	\$69,350	(\$450)	-0.6%



Office of the Defender General

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$810	\$951	\$980	\$29	3.0%
516010 - Insurance - General Liability	\$10,516	\$12,065	\$10,044	(\$2,021)	-16.8%
516500 - Dues	\$2,368	\$7,725	\$7,725	\$0	0.0%
516550 - Licenses	\$8,922	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$998	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$4,167	\$4,000	\$4,000	\$0	0.0%
517000 - Printing and Binding	\$122	\$0	\$200	\$200	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$7,279	\$10,400	\$10,400	\$0	0.0%
517020 - Photocopying	\$1,384	\$2,000	\$2,000	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$623	\$500	\$500	\$0	0.0%
517100 - Registration For Meetings&Conf	\$46,771	\$4,500	\$4,500	\$0	0.0%
517200 - Postage	\$13,993	\$15,578	\$14,578	(\$1,000)	-6.4%
517205 - Postage - Bgs Postal Svcs Only	\$6,611	\$8,000	\$8,000	\$0	0.0%
517300 - Freight & Express Mail	\$308	\$700	\$500	(\$200)	-28.6%
517400 - Instate Conf, Meetings, Etc	\$450	\$23,000	\$23,000	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$3,362	\$0	\$0	\$0	0.0%
518355 - Witnesses	\$6,739	\$8,000	\$8,000	\$0	0.0%
519000 - Other Purchased Services	\$4,320	\$100	\$100	\$0	0.0%
519006 - Human Resources Services	\$39,262	\$43,774	\$47,988	\$4,214	9.6%
519040 - Moving State Agencies	\$9,234	\$2,000	\$2,000	\$0	0.0%
Total	\$168,239	\$143,293	\$144,515	\$1,222	0.9%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$500	\$100	\$500	\$400	400.0%
523620 - Single Audit Allocation	\$5,244	\$4,774	\$4,774	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$0	\$1,600	\$0	(\$1,600)	-100.0%
Total	\$5,744	\$6,474	\$5,274	(\$1,200)	-18.5%
Rental Other					
514550 - Rental - Auto	\$32,214	\$32,000	\$32,000	\$0	0.0%
Total	\$32,214	\$32,000	\$32,000	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$263,413	\$278,678	\$281,878	\$3,200	1.1%
515010 - Fee-For-Space Charge	\$118,892	\$130,075	\$124,128	(\$5,947)	-4.6%
Total	\$382,305	\$408,753	\$406,006	(\$2,747)	-0.7%
Property and Maintenance					
510210 - Rubbish Removal	\$3,523	\$2,900	\$2,900	\$0	0.0%
510400 - Custodial	\$13,032	\$15,500	\$15,500	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$8,116	\$7,757	\$7,757	\$0	0.0%
513200 - Other Repair & Maint Serv	\$2,551	\$0	\$0	\$0	0.0%
Total	\$27,222	\$26,157	\$26,157	\$0	0.0%
Grand Total	\$12,067,205	\$12,696,504	\$13,076,667	\$380,163	3.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$11,492,543	\$12,106,851	\$12,487,014	\$380,163	3.1%
21050 - Public Defender Special Fund	\$574,662	\$589,653	\$589,653	\$0	0.0%
Total	\$12,067,205	\$12,696,504	\$13,076,667	\$380,163	3.0%



Defender general - assigned counsel

Department/Program Description

Assigned Counsel

The Defender General contracts with a part-time Assigned Counsel Coordinator to oversee the daily operations of the assigned counsel program.

Assigned Counsel Contractors

The Assigned Counsel Contractors are private attorneys who contract with the Defender General to provide services in criminal and juvenile cases when there are conflicts with the public defenders. The objective is to assure that in most counties there are at least two contractors to take conflict cases. There are presently 87 separate contracts for assigned counsel services, including 3 attorneys who handle appeals and 2 attorneys who handle post-conviction relief cases.

Serious Felony Units

The Legislature in 2001 authorized the creation of three Serious Felony Units (SFU) designed to provide representation in cases involving potential life term imprisonment and major felonies which would have ordinarily been assigned to an assigned counsel contractor or ad hoc counsel. In FY 2002 the ODG implemented all three SFUs as contracts and realized first year savings of \$112,000.00. The units are projected to realize savings of up to approximately \$170,000 per unit per year, and they provide stability and quality representation to clients charged with the most serious crimes. In FY 2004 a fourth SFU was implemented. Over the period of time since implementation of these units, the ODG has saved millions of dollars for representation on major felony cases when compared to the prior ad hoc system. Additionally, the implementation of the SFUs has rendered budgeting much more predictable. The success of this program has resulted in the expansion to 7 serious felony units (3 in Public Defense and 4 in Assigned Counsel), driven primarily in response to the Legislature creating a number of new life in prison crimes.

Caseload Relief Contracts

In recent years, in response to the decline in interest in assigned counsel conflict contracts and the unpredictable nature of caseload in counties, usually driven by political changes in any given State Attorney office, the ODG has implemented statewide caseload relief contracts that can be deployed on a case-by-case basis, or for some period of time, based upon caseload needs to absorb cases that would otherwise be handled by ad hoc counsel, or would cause a substantial backlog in the staff public defender system.

Ad Hoc Counsel

Ad hoc counsel are assigned by the court when there are conflicts with all staff and contract attorneys. Services provided by ad hoc counsel represent less than 2% of the caseload. However, it is the most expensive means of service, with an hourly rate of \$50. Recent efforts at expanding the contract system and implementation of the Serious Felony Units have yielded a reduction in ad hoc clients and debentures of more than 75% when compared to the conflict system which existed prior to Defender General Valerio's restructuring in FY 2002.



Office of the Defender General

Goals/Objectives/Performance Measures

The over-arching duty of the Office of Defender General remains the assurance that persons entitled to appointed counsel receive effective legal advocacy. The Office of Defender General has an obligation to provide adequate representation to needy individuals in a cost-efficient manner, thereby serving not only its clients, but all citizens of the State of Vermont. The provision of representation with reasonable diligence and promptness, and a zealous commitment and dedication to the interests of clients charged with serious crime is a necessary component to the fair administration of the criminal justice system.

Key Budget Issues FY 2020

Assigned Counsel Key Budget Issues FY 2019 continuing in FY 2020

Assigned Counsel Contractors

The Assigned Counsel conflict contract attorneys and firms are essential for cost effective representation and are a key reason why the ODG has been able to reduce the reliance on ad hoc counsel. For every dollar the State spends on a contractor, five dollars are saved in ad hoc expenditures. Given the volume of caseload and number of conflict cases, due in part to increased scrutiny on the Department of Children and Families and resulting explosion of juvenile caseload, it was necessary to increase the number of assigned counsel contractors to prevent cases from being assigned to ad hoc counsel as much as possible. The predictability of the cost and savings of diverting cases to assigned counsel contractors has eliminated the need to request budget adjustment for assigned counsel for 18 consecutive fiscal years.

The Assigned Counsel Contractors historically have not received annual increases, and at times they have gone for nearly a decade without any increase. Generally, the increases that have been given level funded the existing contracts that had been expanded to keep up with caseload demands, driven in large part by significant increases in juvenile caseload. In FY 2017 there was an increase in base funding to level fund current contracts, which were expanded because of increased caseload demands, along with a 2.5% increase consistent with increases given to state employees. In FY 2017 and 2018 juvenile contracts were expanded further, to accommodate the growing caseload. Specifically, in Franklin County two new full-time contractors were added and two existing contractors were increased to full time to handle the increased juvenile caseload. The juvenile contracts in Rutland, Windham and Windsor Counties were also increased to full-time due to surges in caseload caused by new DCF activity and the backlog caused by prior caseload spikes in those counties.

In FY 2018 the Governor's recommended budget provided a \$140,000 increase to be applied to assigned counsel contract counsel, and while that was a helpful gesture, it did little to address the gross underpayment of the contracts that had developed over a very long period of time. The increases were necessary or numerous contracts would not have been filled causing caseload to be diverted to ad hoc assignment (likely to the same lawyers at 5 times the cost). The FY 2019 budget provided level funding for these contracts. Savings from other parts of the budget were used to cover the increased cost. The FY 2020 recommended budget provides additional funds to meet a portion of the ongoing contract obligations for the current contracts.

We have warned for many years that there would come a time when private counsel would be unwilling to take on assigned counsel conflict contracts, and while those murmurs began a couple of years ago with significant turnover in the system, we have now reached the breaking point where it is very difficult to fill contracts in some counties, and others are in jeopardy of being abandoned mid-fiscal-year. These assigned counsel contracts are vital to the continued fiscal stability of the public defense system.

With these contracts in place the ODG has remained within budget without budget adjustment for 18 consecutive budgets.

In FY 2020 the ODG will continue to make every effort to use assigned counsel contractors whenever possible, and the caseload relief contracts and 4 serious felony units paid from Assigned Counsel will be continued. It may be neces-



sary to redirect funds from other areas to do so. Of note, assigned counsel contractors are the only contracts in the state that are not paid mileage reimbursement for trips to court, and they will likely continue to not be paid mileage reimbursement for trips to court.

Ad Hoc Counsel

Ad Hoc Counsel is the most expensive means of providing public defense services, and it is only used when there are no public defense or assigned counsel contractors who can ethically provide representation. The ODG continues to minimize the use of ad hoc counsel and to keep costs as low as possible.

The FY 2020 funding for Ad Hoc Counsel is level funded. Despite increasing the number of available assigned counsel contractors, there was a recent increase in ad hoc assignments, caused primarily by an explosion of juvenile cases, oftentimes involving drug-addicted parents, that results in conflicts with all public defense and assigned counsel contractors, increasing the need for ad hoc counsel.

There will always be a frictional level of need for ad hoc counsel, and the ODG strives to keep this level as low as possible.

Additionally, the cost containment measures implemented in FY 2002 and FY 2003 will be continued, most significantly including: reduction in excess compensation in ad hoc cases, elimination of payment for frivolous ad hoc post-conviction relief assignments, and elimination of quarterly adjustments for assigned counsel contractors.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$72,297	\$73,278	\$74,268
Fringe Benefits	\$27,349	\$28,173	\$30,451
Contracted and 3rd Party Service	\$5,404,097	\$5,420,459	\$5,563,623
PerDiem and Other Personal Services	\$85,022	\$157,500	\$157,500
IT/Telecom Services and Equipment	\$0	\$750	\$450
Travel	\$93,794	\$39,510	\$45,210
Supplies	\$80	\$100	\$100
Other Purchased Services	\$6,145	\$9,459	\$4,059
Other Operating Expenses	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Total	\$5,688,785	\$5,729,229	\$5,875,661
Fund Type			
General Funds	\$5,688,785	\$5,729,229	\$5,875,661
Total	\$5,688,785	\$5,729,229	\$5,875,661

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
207026	47200B - Human Res & Prog Manager	1.0	1.0	74,268	24,769	5,682	104,719
Total		1.0	1.0	74,268	24,769	5,682	104,719



Office of the Defender General

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$72,297	\$0	\$74,268	\$74,268	0.0%
500020 - Other Regular Employees	\$0	\$73,278	\$0	(\$73,278)	-100.0%
Total	\$72,297	\$73,278	\$74,268	\$990	1.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$5,268	\$5,606	\$5,682	\$76	1.4%
501500 - Health Ins - Classified Empl	\$8,262	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$8,445	\$8,340	(\$105)	-1.2%
502000 - Retirement - Classified Empl	\$12,630	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$12,802	\$15,061	\$2,259	17.6%
502500 - Dental - Classified Employees	\$691	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$812	\$853	\$41	5.0%
503000 - Life Ins - Classified Empl	\$304	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$309	\$313	\$4	1.3%
503500 - LTD - Classified Employees	\$165	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$169	\$171	\$2	1.2%
504000 - EAP - Classified Empl	\$30	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$30	\$31	\$1	3.3%
Total	\$27,349	\$28,173	\$30,451	\$2,278	8.1%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$248,011	\$435,000	\$435,000	\$0	0.0%
507210 - Contr Public Def&Assigned Cnsl	\$4,328,107	\$3,482,204	\$3,625,368	\$143,164	4.1%
507600 - Other Contr and 3Rd Pty Serv	\$361,403	\$1,026,710	\$1,026,710	\$0	0.0%
507605 - Psychiatric & Other Evaluation	\$364,075	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$7,834	\$0	\$0	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$94,667	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$476,545	\$476,545	\$0	0.0%
Total	\$5,404,097	\$5,420,459	\$5,563,623	\$143,164	2.6%
PerDiem and Other Personal Services					
506100 - Court System Personal Services	\$50,212	\$100,500	\$100,500	\$0	0.0%
506220 - Transcripts	\$32,525	\$54,000	\$54,000	\$0	0.0%
506240 - Service of Papers	\$2,286	\$3,000	\$3,000	\$0	0.0%
Total	\$85,022	\$157,500	\$157,500	\$0	0.0%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$0	\$750	\$450	(\$300)	-40.0%
Total	\$0	\$750	\$450	(\$300)	-40.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$177	\$300	\$200	(\$100)	-33.3%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$91,380	\$35,710	\$42,210	\$6,500	18.2%
518310 - Travel-Inst-Other Trans-Nonemp	\$16	\$100	\$100	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$0	\$200	\$200	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$881	\$1,500	\$1,000	(\$500)	-33.3%
518700 - Trav-Outst-Automileage-Nonemp	\$0	\$200	\$200	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$635	\$1,000	\$800	(\$200)	-20.0%
518720 - Travel-Outst-Meals-Nonemp	\$0	\$100	\$100	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$705	\$400	\$400	\$0	0.0%
Total	\$93,794	\$39,510	\$45,210	\$5,700	14.4%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Supplies					
520000 - Office Supplies	\$80	\$100	\$100	\$0	0.0%
Total	\$80	\$100	\$100	\$0	0.0%
Other Purchased Services					
516652 - Telecom-Telephone Services	\$297	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$1,301	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$2,800	\$2,300	\$2,300	\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$179	\$250	\$150	(\$100)	-40.0%
517200 - Postage	\$702	\$300	\$300	\$0	0.0%
517300 - Freight & Express Mail	\$237	\$100	\$300	\$200	200.0%
518355 - Witnesses	\$629	\$6,509	\$1,009	(\$5,500)	-84.5%
Total	\$6,145	\$9,459	\$4,059	(\$5,400)	-57.1%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$5,688,785	\$5,729,229	\$5,875,661	\$146,432	2.6%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$5,688,785	\$5,729,229	\$5,875,661	\$146,432	2.6%
Total	\$5,688,785	\$5,729,229	\$5,875,661	\$146,432	2.6%



Judiciary

Judiciary

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Judiciary	371.00	\$48,145,954	\$50,051,805	\$51,654,788
Total	371.00	\$48,145,954	\$50,051,805	\$51,654,788
Fund Type				
Federal Funds		\$492,461	\$640,524	\$887,586
IDT Funds		\$2,268,654	\$2,325,272	\$2,095,399
General Funds		\$40,526,345	\$43,911,694	\$45,423,154
Special Fund		\$4,858,494	\$3,174,315	\$3,248,649
Total		\$48,145,954	\$50,051,805	\$51,654,788



Judiciary

Department/Program Description

THE SUPREME COURT

The Chief Justice and the four Associate Justices constitute the Vermont SUPREME COURT.

Justices are appointed by the Governor from a list of qualified candidates submitted by the Judicial Nominating Board and confirmed by the Senate for six-year terms. When a justice's term expires, the General Assembly votes whether to retain the justice in office.

THE SUPREME COURT'S JUDICIAL DUTIES

The Supreme Court is the court of final appeal in Vermont. It hears cases primarily in Montpelier. The court hears appeals from the Civil, Family, Criminal and Environmental Divisions of the Vermont Superior Court, from certain administrative agency proceedings and from the Probate Division when a question of law is involved. In special types of cases, the Supreme Court has original or exclusive jurisdiction. This is when a case is brought directly to the Supreme Court without having to be heard first in one of the lower courts.

The five justices of the Supreme Court resolve approximately 500 cases per year by deciding whether the trial court judge accurately applied Vermont law to the facts in the case. The Supreme Court does not take evidence, listen to witnesses or receive exhibits in a case. Instead, the court looks at the legal issues to determine whether the law was correctly applied to the facts in the lower court. Decisions of the Vermont Supreme Court are final unless the case presents a federal question involving the United States Constitution, statutes, or treaties. If there is a federal question, decisions of the Vermont Supreme Court may be appealed to the United States Supreme Court.

THE SUPREME COURT'S ADMINISTRATIVE DUTIES

The Vermont Constitution gives the Supreme Court the responsibility of administering the Vermont Court system. It authorizes the Supreme Court to make rules regulating practice and procedure. The General Assembly has authority to revise rules as set out in the Vermont Constitution. The Supreme Court also has the power to discipline judges and attorneys, to license attorneys and to regulate the practice of law.

The Supreme Court Justices administer the Vermont Court System with the assistance of the Chief Superior Judge and the Court Administrator.

The Chief Superior Judge assigns the superior court judges, environmental judges, child support magistrates, judicial bureau hearing officers and assistant judges to the trial court divisions, resolves attorney conflicts, and in cooperation with the Court Administrator, assumes general administrative control of the work of the courts.

The Chief Superior Judge assigns each of the judges to sit in each of the trial courts for a specific length of time, generally for a year. (The environmental judges hear and dispose of most cases in the environmental division, which has statewide jurisdiction.) In the smaller counties, one judge may be assigned to sit in the Civil, Criminal, and Family divisions of the Vermont Superior Court concurrently, especially when all three divisions are located in the same building. In the larger counties, a different judge may sit in each of the trial court divisions.

The State Court Administrator provides leadership and support to the judges and court staff to enable them to resolve disputes fairly, expeditiously and efficiently. The State Court Administrator is responsible for the overall management of the court system, including judicial and employee education, budgetary and personnel matters, computer services, recordkeeping and court security. The State Court Administrator serves as liaison between the Supreme Court and its boards and committees and between the Judiciary and the Legislative and Executive branches of government.

THE VERMONT SUPERIOR COURT



Judiciary

The Vermont Superior Court was created by Act 154 of the 2010 session of the General Assembly. The Act reorganized the trial courts as divisions of the new Superior Court. There is a unit of the Superior Court in every county, comprised of a civil, criminal, family and probate division. The former environmental court became a statewide environmental division of the Superior Court. The former district court judges were re-designated superior court judges under the act.

CRIMINAL DIVISION

Each unit has a Criminal Division. The Division is responsible for the approximately 16,000 criminal and civil suspension cases that the State's Attorneys, Attorney General and Municipal Grand Jurors file each year:

*Through jury trials, court trials and the acceptance of guilty pleas, the Superior Court Judges determine the guilt or innocence of persons charged with crimes;

*Through sentencing decisions, the Superior Court Judges: punish persons who engage in acts not tolerated by society, protect the public by separating violent persons from society, protect the public by deterring others from violating the law, and attempt to rehabilitate criminals so that they will be productive members of society;

*Through determinations of probable cause and decisions on requests for arrest warrants, search warrants, and motions to suppress evidence, the Superior Court Judges protect the public from arbitrary use of government power.

FAMILY DIVISION

Each unit has a Family Division. The Division is responsible for the approximately 2,600 divorce and annulment actions, 1,200 other domestic actions (primarily parentage) and the 4,500 post-judgment actions filed each year. Most of the post-judgment actions involve attempts by parents to modify or enforce child support, visitation or custody orders.

The Family Division is also responsible for approximately 7,800 motions to establish, modify or enforce child support, 750 juvenile delinquency cases, 1000 cases involving the abuse and neglect of children, 335 cases in which the state seeks to terminate parental rights, 200 cases involving children who may be beyond the control of their parents or truant, and 3,200 petitions for relief from domestic abuse and 1013 other family matters including how the state should care for persons with mental illness and developmental disabilities.

The Chief Superior Judge assigns superior court judges, child support magistrates and assistant judges to the Family Division. These judicial officers and court staff attempt:

*to conduct timely hearings and issue timely decisions in order to resolve disputes, to provide support to distressed litigants and to provide protection to victims of family violence and emotional abuse; and

*to provide courteous, calming and helpful service to assist family members to make informed decisions about how to resolve their disputes on their own through mediation or other community services.

CIVIL DIVISION

Each unit has a Civil Division. The Division is responsible for the approximately 6,700 civil actions filed each year. Most of these actions involve businesses seeking the collection of unpaid debts, individuals seeking damages resulting from the negligence of others, or general lawsuits involving the failure to abide by the terms of a contract. State environmental, consumer protection and civil rights actions are filed in the Civil Division. People may go to the Civil Division to seek protection from those who have stalked or sexually assaulted them. The Division also hears appeals of some governmental actions.

Through jury trials, court trials and pretrial conferences, the Superior Court Judges resolve disputes such as whether:



*one person should have to reimburse another for that person's actions or inaction;

*persons should start or stop acting in certain ways; and

*persons should lose their homes or other property for failure to pay their debts.

The Civil Division also decides the approximately 5,800 small claims filed each year. Citizens and businesses seeking up to \$5,000 for unpaid debts, shoddy home improvement jobs and a return of their apartment security deposit, save the expense of hiring an attorney and look to the superior court to resolve their disputes.

There are 28 Assistant Judges in the state's Judiciary, two in each of Vermont's 14 counties. They are elected to four-year terms. Their duties are not only judicial in scope, but also include administrative and legislative functions. In their judicial capacity, the assistant judges serve in non-jury trials as members of a unique three-person panel of judges which determine disputed facts. In some counties, assistant judges sit alone to hear and decide small claims matters and traffic violations. In their administrative capacity, the assistant judges are the chief executive officers of the state's county government. In their legislative capacity, the assistant judges levy a tax on the towns in their respective counties to fund county government. The county budgets include funding for the county sheriff's departments, maintenance of a county courthouse and some expenses of Civil and Probate Divisions.

ENVIRONMENTAL DIVISION

The Environmental Division has statewide jurisdiction and is responsible for hearing and deciding requests to enforce administrative orders issued by the Secretary of the Agency of Natural Resources and requests to review orders issued by the Secretary. The Division also hears appeals from municipal zoning boards and planning commissions and appeals from Act 250 district commissions. The Division is located in Chittenden County; however, cases are heard in the county where the action arises. Two Environmental Judges hear most matters filed with the Division. Approximately 160 cases are filed each year in the Environmental Division.

PROBATE DIVISION

On February 1, 2011, the Probate Court became the Probate Division of the Superior Court and each unit has a division. The Probate Division is responsible for the approximately 3,900 guardianships, adoptions, decedent estates and testamentary trusts that are filed each year, and for other administrative actions, including change of names and safe-keeping of wills.

The Probate Judges and Staff (called Registers) work to:

*assist persons and families to administer and settle estates and any resulting trusts, and if necessary, resolve any disputes over the distribution of the assets of the estates;

*determine whether guardianships need to be established for incompetent persons;

*assist persons wishing to relinquish parental rights for the purpose of placing a child up for adoption; and

*monitor the processing of the cases in the court to insure fiduciaries meet their responsibilities to the estates and guardianships.

THE JUDICIAL BUREAU

The Judicial Bureau is responsible for the approximately 80,000 traffic tickets issued by state and local law enforcement agencies each year. Many of the violations are speeding tickets. The Bureau is also responsible for the processing of approximately 1,250 violations of underage drinking laws, 2,200 municipal ordinance violations and 700 fish and wildlife violations each year.



Judiciary

*Through court trials, the hearing officers and some assistant judges determine whether the 12,000 people who contest their tickets each year have violated the law and whether they must pay civil penalties to the state and municipalities.

*Through the assistance of court developed computer programs, Bureau staff accepts \$12,900,000 in civil penalties and surcharges from those drivers who chose not to contest their traffic tickets or ordinance violations and those who receive default judgments for failure to respond to their tickets.

Key Budget Issues FY 2020

Key Budget Issues FY 2020: The primary budget issue confronting the Judiciary is the same as that faced by other State government entities: the cost pressure of salaries and salary-related benefits. Judiciary is also aware of additional security needs, as identified in several legislatively-mandated reports, and would like to improve the resource capabilities of the Judicial Information Center and Judicial Bureau.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$22,208,022	\$24,652,626	\$25,211,713
Fringe Benefits	\$10,254,406	\$11,922,606	\$12,375,065
Contracted and 3rd Party Service	\$3,686,075	\$3,791,598	\$4,234,927
PerDiem and Other Personal Services	\$69,135	\$58,159	\$56,578
Equipment	\$533,473	\$381,375	\$395,389
IT/Telecom Services and Equipment	\$1,163,581	\$1,265,448	\$1,413,364
Travel	\$427,408	\$438,723	\$405,910
Supplies	\$279,300	\$297,432	\$267,673
Other Purchased Services	\$1,036,826	\$1,075,964	\$1,102,434
Other Operating Expenses	\$23,845	\$543,570	\$425,000
Rental Other	\$101,273	\$79,074	\$110,199
Rental Property	\$5,353,948	\$5,318,004	\$5,352,726
Property and Maintenance	\$79,512	\$151,196	\$182,780
Grants Rollup	\$425,066	\$76,030	\$121,030
Debt Service and Interest	\$2,504,086	\$0	\$0
Repair and Maintenance Services	\$0	\$0	\$0
Total	\$48,145,954	\$50,051,805	\$51,654,788
Fund Type			
Federal Funds	\$492,461	\$640,524	\$887,586
IDT Funds	\$2,268,654	\$2,325,272	\$2,095,399
General Funds	\$40,526,345	\$43,911,694	\$45,423,154
Special Fund	\$4,858,494	\$3,174,315	\$3,248,649
Total	\$48,145,954	\$50,051,805	\$51,654,788

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
237001	91240J - Chief Justice	1.0	1.0	171,582	53,481	10,728	235,791
237002	91250J - Associate Justice	1.0	1.0	163,757	58,098	10,614	232,469
237003	91250J - Associate Justice	1.0	1.0	163,757	43,502	10,614	217,873
237004	91250J - Associate Justice	1.0	1.0	163,757	51,843	10,614	226,214
237005	91250J - Associate Justice	1.0	1.0	163,757	51,843	10,614	226,214
237006	05020J - Administrative Assistant B	1.0	1.0	55,611	29,078	4,254	88,943
237008	93380J - Court Operations Manager	1.0	1.0	71,469	26,107	5,467	103,043
237009	97112J - Senior Staff Attorney	1.0	1.0	85,754	41,770	6,560	134,084



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
237010	93720J - Docket Clerk B	0.5	1.0	19,616	19,865	1,500	40,981
237011	93380J - Court Operations Manager	1.0	1.0	70,287	32,278	5,377	107,942
237012	93720J - Docket Clerk B	1.0	1.0	36,702	25,163	2,808	64,673
237013	93720J - Docket Clerk B	1.0	1.0	36,702	22,813	2,808	62,323
237014	97170J - Staff Attorney	1.0	1.0	70,330	9,290	5,380	85,000
237015	00180J - Court Officer B	1.0	1.0	44,438	18,424	3,399	66,261
237016	91550J - Chief Staff Attorney	1.0	1.0	117,288	37,839	8,973	164,100
237017	93270J - Deputy Clerk Supreme Court	1.0	1.0	99,867	35,756	7,640	143,263
237020	05020J - Administrative Assistant B	1.0	1.0	40,834	26,974	3,124	70,932
237021	97040J - Disciplinary Counsel	1.0	1.0	85,861	35,537	6,568	127,966
237022	97430J - Chief of Finance & Admin	1.0	1.0	114,646	47,818	8,770	171,234
237025	05010J - Administrative Assistant A	0.5	1.0	23,642	33,184	1,809	58,635
237040	91480J - Environmental Judge	1.0	1.0	155,677	43,436	10,497	209,610
237041	93720J - Docket Clerk B	1.0	1.0	38,030	17,096	2,909	58,035
237050	91430J - State Court Administrator	1.0	1.0	155,654	41,806	10,497	207,957
237051	93720J - Docket Clerk B	1.0	1.0	52,913	21,804	4,048	78,765
237052	03190J - Finance Program Manager	1.0	1.0	93,959	20,552	7,187	121,698
237053	93230J - Finan&Admin Oper Sp	1.0	1.0	58,605	21,356	4,483	84,444
237054	03060J - Accountant B	1.0	1.0	52,660	28,466	4,029	85,155
237055	93070J - Human Resources Specialist	1.0	1.0	45,134	18,671	3,452	67,257
237056	00270J - Sec-clerical Supp Svcs Coord	1.0	1.0	33,266	25,390	2,544	61,200
237057	03060J - Accountant B	1.0	1.0	54,114	23,908	4,140	82,162
237058	05020J - Administrative Assistant B	1.0	1.0	46,567	33,461	3,562	83,590
237059	97480J - Security & Safety Prog Manager	1.0	1.0	87,859	42,211	6,721	136,791
237060	94286J - Chief of Trial Court Operation	1.0	1.0	114,989	33,293	8,796	157,078
237061	93081J - Chief of Planning & Court Serv	1.0	1.0	108,439	41,125	8,295	157,859
237070	95930J - Chief Information Officer Dir	1.0	1.0	118,770	48,681	9,086	176,537
237071	05810J - Systems Developer III	1.0	1.0	91,027	28,235	6,964	126,226
237072	05800J - Systems Developer II	1.0	1.0	50,847	24,505	3,890	79,242
237073	05730J - Info Tech Spec III	1.0	1.0	91,027	28,235	6,964	126,226
237074	05720J - Info Tech Spec II	1.0	1.0	58,078	30,450	4,443	92,971
237076	97140J - Court Operations Manager I	1.0	1.0	71,469	38,780	5,467	115,716
237077	00180J - Court Officer B	1.0	1.0	39,231	17,346	3,001	59,578
237078	00180J - Court Officer B	1.0	1.0	47,284	14,767	3,618	65,669
237079	91420J - Law Clerk	1.0	1.0	53,854	20,497	4,120	78,471
237080	94297J - Treatment Court Coordinator	1.0	1.0	56,265	22,497	4,304	83,066
237081	93380J - Court Operations Manager	1.0	1.0	71,469	38,780	5,467	115,716
237082	05810J - Systems Developer III	1.0	1.0	88,413	34,184	6,764	129,361
237083	93720J - Docket Clerk B	1.0	1.0	47,284	27,354	3,618	78,256
237084	93720J - Docket Clerk B	1.0	1.0	45,935	18,734	3,514	68,183
237085	98490J - Admin & Customer Serv Assist	1.0	1.0	36,702	26,109	2,808	65,619
237086	91230J - Superior Judge	1.0	1.0	155,677	50,151	10,497	216,325
237087	94297J - Treatment Court Coordinator	1.0	1.0	50,847	29,071	3,890	83,808
237101	91030J - Judge Of Probate-Addison	1.0	1.0	61,374	23,697	4,695	89,766
237102	97300J - Guardian Ad Litem Coordinator	1.0	1.0	50,847	24,505	3,890	79,242
237103	91120J - Judge Of Probate-Orange	1.0	1.0	50,951	19,889	3,898	74,738
237104	91060J - Judge Of Probate-Caledonia	1.0	1.0	54,428	22,243	4,164	80,835
237105	91070J - Judge Of Probate-Chittenden	1.0	1.0	129,479	50,922	9,905	190,306
237106	91080J - Judge Of Probate-Essex	1.0	1.0	15,204	12,406	1,163	28,773
237107	93720J - Docket Clerk B	1.0	1.0	39,231	31,942	3,001	74,174
237108	91090J - Judge Of Probate-Franklin	1.0	1.0	61,374	30,412	4,695	96,481
237109	91100J - Judge Of Probate-Grand Isle	1.0	1.0	15,204	20,747	1,163	37,114
237110	91200J - Judge Of Probate-Hartford	1.0	1.0	92,640	11,956	7,087	111,683
237111	91110J - Judge Of Probate-Lamoille	1.0	1.0	42,846	32,789	3,277	78,912
237112	91040J - Judge Of Probate-Bennington	1.0	1.0	77,587	17,124	5,935	100,646
237113	91180J - Judge Of Probate-Marlboro	1.0	1.0	68,322	31,866	5,227	105,415
237114	91140J - Judge Of Probate-Orleans	1.0	1.0	49,794	11,307	3,809	64,910
237115	98620J - Program Administrator	1.0	1.0	73,101	24,525	5,592	103,218
237116	91160J - Judge Of Probate-Rutland	1.0	1.0	110,010	46,847	8,416	165,273
237117	91170J - Judge Of Probate-Washington	1.0	1.0	84,532	26,918	6,467	117,917
237118	93570J - Deputy Clerk II	1.0	1.0	43,658	32,858	3,340	79,856
237119	93720J - Docket Clerk B	1.0	1.0	44,438	26,765	3,399	74,602
237120	94010J - Probate Register	1.0	1.0	48,043	27,511	3,676	79,230
237121	93720J - Docket Clerk B	1.0	1.0	40,517	25,953	3,100	69,570
237122	01430J - Business Systems Analyst	1.0	1.0	52,850	28,506	4,043	85,399
237123	94010J - Probate Register	1.0	1.0	48,043	27,511	3,676	79,230
237124	94010J - Probate Register	1.0	1.0	45,134	18,567	3,452	67,153
237125	93720J - Docket Clerk B	1.0	1.0	40,517	17,612	3,100	61,229



Judiciary

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
237126	94010J - Probate Register	1.0	1.0	60,481	24,654	4,627	89,762
237127	94010J - Probate Register	1.0	1.0	60,481	16,313	4,627	81,421
237128	93720J - Docket Clerk B	1.0	1.0	41,845	9,547	3,201	54,593
237129	93720J - Docket Clerk B	1.0	1.0	39,231	9,006	3,001	51,238
237130	96050J - Trial Court Scheduling Clerk	1.0	1.0	44,143	32,958	3,377	80,478
237131	94010J - Probate Register	1.0	1.0	48,043	29,452	3,676	81,171
237132	93720J - Docket Clerk B	1.0	1.0	39,231	17,346	3,001	59,578
237133	94010J - Probate Register	1.0	1.0	48,043	19,170	3,676	70,889
237134	93720J - Docket Clerk B	1.0	1.0	40,517	9,272	3,100	52,889
237135	94010J - Probate Register	1.0	1.0	45,134	18,567	3,452	67,153
237136	93720J - Docket Clerk B	1.0	1.0	44,533	10,103	3,407	58,043
237137	01430J - Business Systems Analyst	1.0	1.0	60,038	16,261	4,593	80,892
237138	94010J - Probate Register	1.0	1.0	48,043	33,766	3,676	85,485
237139	93720J - Docket Clerk B	1.0	1.0	39,231	17,346	3,001	59,578
237140	94010J - Probate Register	1.0	1.0	55,611	20,737	4,254	80,602
237141	93720J - Docket Clerk B	1.0	1.0	38,030	25,437	2,909	66,376
237142	93720J - Docket Clerk B	1.0	1.0	43,131	32,749	3,299	79,179
237143	94010J - Probate Register	1.0	1.0	60,481	30,086	4,627	95,194
237145	94010J - Probate Register	1.0	1.0	40,834	23,307	3,124	67,265
237146	01430J - Business Systems Analyst	1.0	1.0	52,850	11,825	4,043	68,718
237147	93720J - Docket Clerk B	1.0	1.0	41,845	26,228	3,201	71,274
237148	00180J - Court Officer B	1.0	1.0	41,845	9,547	3,201	54,593
237149	94283J - Technology Project Manager	1.0	1.0	80,061	33,389	6,125	119,575
237150	00180J - Court Officer B	1.0	1.0	43,131	18,153	3,299	64,583
237151	94284J - Project Manager	1.0	1.0	72,778	32,798	5,567	111,143
237201	91230J - Superior Judge	1.0	1.0	155,677	50,151	10,497	216,325
237202	91230J - Superior Judge	1.0	1.0	155,677	41,810	10,497	207,984
237203	91230J - Superior Judge	1.0	1.0	155,677	50,151	10,497	216,325
237204	91230J - Superior Judge	1.0	1.0	155,677	50,151	10,497	216,325
237205	91230J - Superior Judge	1.0	1.0	155,677	19,491	10,497	185,665
237206	91230J - Superior Judge	1.0	1.0	155,677	56,406	10,497	222,580
237207	91230J - Superior Judge	1.0	1.0	155,677	41,810	10,497	207,984
237208	91230J - Superior Judge	1.0	1.0	155,677	56,406	10,497	222,580
237209	91230J - Superior Judge	1.0	1.0	155,677	41,810	10,497	207,984
237210	91230J - Superior Judge	1.0	1.0	155,677	56,406	10,497	222,580
237211	91230J - Superior Judge	1.0	1.0	155,677	56,406	10,497	222,580
237212	91230J - Superior Judge	1.0	1.0	155,677	33,470	10,497	199,644
237213	91230J - Superior Judge	1.0	1.0	155,677	60,875	10,497	227,049
237214	91230J - Superior Judge	1.0	1.0	155,677	50,151	10,497	216,325
237215	93850J - Chief Administrative Judge	1.0	1.0	163,757	51,843	10,614	226,214
237216	91230J - Superior Judge	1.0	1.0	155,677	50,151	10,497	216,325
237217	91230J - Superior Judge	1.0	1.0	155,677	56,406	10,497	222,580
237225	93720J - Docket Clerk B	1.0	1.0	52,913	28,519	4,048	85,480
237226	93720J - Docket Clerk B	1.0	1.0	38,030	8,756	2,909	49,695
237227	95321J - Family Case Manager	1.0	1.0	71,738	17,633	5,488	94,859
237230	93720J - Docket Clerk B	1.0	1.0	40,517	26,815	3,100	70,432
237231	93720J - Docket Clerk B	1.0	1.0	41,845	27,090	3,201	72,136
237232	95321J - Family Case Manager	1.0	1.0	71,738	24,075	5,488	101,301
237235	97300J - Guardian Ad Litem Coordinator	1.0	1.0	50,847	24,505	3,890	79,242
237236	93720J - Docket Clerk B	1.0	1.0	38,030	17,096	2,909	58,035
237240	97560J - Court Room Off/Security Coord	1.0	1.0	60,439	13,535	4,623	78,597
237241	93380J - Court Operations Manager	1.0	1.0	70,287	23,937	5,377	99,601
237242	93720J - Docket Clerk B	1.0	1.0	47,284	14,767	3,618	65,669
237243	93720J - Docket Clerk B	1.0	1.0	48,570	19,279	3,715	71,564
237244	94281J - PC Support Specialist	1.0	1.0	52,913	34,774	4,048	91,735
237245	93720J - Docket Clerk B	1.0	1.0	39,231	25,687	3,001	67,919
237246	98230J - Courtroom Operator	1.0	1.0	44,143	18,362	3,377	65,882
237247	98230J - Courtroom Operator	1.0	1.0	41,382	17,791	3,166	62,339
237248	93720J - Docket Clerk B	1.0	1.0	39,231	9,006	3,001	51,238
237249	93720J - Docket Clerk B	1.0	1.0	51,416	28,209	3,934	83,559
237250	94010J - Probate Register	1.0	1.0	60,481	36,341	4,627	101,449
237251	93570J - Deputy Clerk II	1.0	1.0	60,481	30,086	4,627	95,194
237252	93720J - Docket Clerk B	1.0	1.0	38,030	25,437	2,909	66,376
237255	93720J - Docket Clerk B	1.0	1.0	39,231	31,942	3,001	74,174
237257	93720J - Docket Clerk B	1.0	1.0	39,231	25,687	3,001	67,919
237258	93380J - Court Operations Manager	1.0	1.0	76,645	36,858	5,863	119,366
237260	93380J - Court Operations Manager	1.0	1.0	71,469	38,780	5,467	115,716
237261	93890J - Supreme Court Docket Clerk	1.0	1.0	44,143	18,362	3,377	65,882



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
237265	93380J - Court Operations Manager	1.0	1.0	70,287	38,533	5,377	114,197
237266	97141J - Court Operations Manager II	0.8	1.0	61,316	30,400	4,691	96,407
237267	93720J - Docket Clerk B	1.0	1.0	48,570	27,620	3,715	79,905
237268	93720J - Docket Clerk B	1.0	1.0	51,416	28,209	3,934	83,559
237269	93720J - Docket Clerk B	1.0	1.0	51,416	34,464	3,934	89,814
237272	98620J - Program Administrator	1.0	1.0	67,129	32,478	5,135	104,742
237273	93720J - Docket Clerk B	1.0	1.0	44,438	27,627	3,399	75,464
237274	93570J - Deputy Clerk II	1.0	1.0	58,752	23,013	4,495	86,260
237275	93720J - Docket Clerk B	1.0	1.0	38,030	31,692	2,909	72,631
237280	93720J - Docket Clerk B	1.0	1.0	41,845	28,726	3,201	73,772
237281	93720J - Docket Clerk B	1.0	1.0	39,231	17,346	3,001	59,578
237282	93720J - Docket Clerk B	1.0	1.0	44,438	26,765	3,399	74,602
237283	91420J - Law Clerk	1.0	1.0	51,813	28,411	3,963	84,187
237285	93380J - Court Operations Manager	1.0	1.0	69,170	15,363	5,292	89,825
237286	93720J - Docket Clerk B	1.0	1.0	45,935	33,330	3,514	82,779
237287	93720J - Docket Clerk B	1.0	1.0	52,913	21,804	4,048	78,765
237288	93570J - Deputy Clerk II	1.0	1.0	55,611	29,078	4,254	88,943
237301	95680J - Magistrate - Family Court	1.0	1.0	117,379	42,134	8,979	168,492
237302	95680J - Magistrate - Family Court	1.0	1.0	117,379	33,793	8,979	160,151
237303	95680J - Magistrate - Family Court	1.0	1.0	117,379	25,453	8,979	151,811
237304	95680J - Magistrate - Family Court	1.0	1.0	117,379	25,453	8,979	151,811
237305	95680J - Magistrate - Family Court	1.0	1.0	117,379	48,389	8,979	174,747
237310	93720J - Docket Clerk B	1.0	1.0	41,845	17,887	3,201	62,933
237311	93720J - Docket Clerk B	1.0	1.0	41,845	17,887	3,201	62,933
237312	95321J - Family Case Manager	0.9	1.0	59,660	29,916	4,564	94,140
237315	93720J - Docket Clerk B	1.0	1.0	44,438	18,424	3,399	66,261
237316	97141J - Court Operations Manager II	1.0	1.0	76,645	33,608	5,863	116,116
237317	93720J - Docket Clerk B	1.0	1.0	49,983	27,912	3,824	81,719
237320	93720J - Docket Clerk B	1.0	1.0	36,702	22,813	2,808	62,323
237321	93720J - Docket Clerk B	1.0	1.0	40,517	32,208	3,100	75,825
237322	95321J - Family Case Manager	1.0	1.0	73,783	43,563	5,645	122,991
237325	95321J - Family Case Manager	1.0	1.0	64,043	37,078	4,900	106,021
237326	93720J - Docket Clerk B	1.0	1.0	38,030	17,096	2,909	58,035
237327	93720J - Docket Clerk B	1.0	1.0	52,913	28,519	4,048	85,480
237328	93720J - Docket Clerk B	1.0	1.0	45,947	18,736	3,515	68,198
237329	91410J - Digital Content Manager	1.0	1.0	83,734	41,347	6,406	131,487
237330	98320J - Juvenile Docket CaseSpecialist	1.0	1.0	49,983	19,571	3,824	73,378
237331	04350J - Administrative Services Techni	1.0	1.0	33,266	22,403	2,544	58,213
237332	93380J - Court Operations Manager	1.0	1.0	71,469	32,525	5,467	109,461
237333	93720J - Docket Clerk B	1.0	1.0	38,030	31,692	2,909	72,631
237334	93720J - Docket Clerk B	1.0	1.0	44,438	14,434	3,399	62,271
237335	95321J - Family Case Manager	1.0	1.0	71,738	38,671	5,488	115,897
237340	93570J - Deputy Clerk II	1.0	1.0	60,481	16,313	4,627	81,421
237341	93720J - Docket Clerk B	1.0	1.0	51,416	15,251	3,934	70,601
237342	93720J - Docket Clerk B	1.0	1.0	45,968	33,336	3,517	82,821
237343	95321J - Family Case Manager	1.0	1.0	73,783	26,213	5,645	105,641
237345	93720J - Docket Clerk B	1.0	1.0	39,231	31,942	3,001	74,174
237346	95321J - Family Case Manager	1.0	1.0	58,078	7,692	4,443	70,213
237347	93720J - Docket Clerk B	1.0	1.0	39,231	28,419	3,001	70,651
237348	95321J - Family Case Manager	1.0	1.0	56,265	24,160	4,304	84,729
237350	93720J - Docket Clerk B	1.0	1.0	39,231	9,006	3,001	51,238
237351	95321J - Family Case Manager	1.0	1.0	56,265	12,531	4,304	73,100
237352	93720J - Docket Clerk B	1.0	1.0	39,231	31,942	3,001	74,174
237354	93720J - Docket Clerk B	1.0	1.0	36,702	22,813	2,808	62,323
237355	95321J - Family Case Manager	1.0	1.0	64,043	37,078	4,900	106,021
237356	93720J - Docket Clerk B	1.0	1.0	38,030	25,437	2,909	66,376
237357	93720J - Docket Clerk B	1.0	1.0	41,845	26,228	3,201	71,274
237358	93720J - Docket Clerk B	1.0	1.0	38,030	25,437	2,909	66,376
237359	96050J - Trial Court Scheduling Clerk	1.0	1.0	54,178	12,100	4,145	70,423
237360	93720J - Docket Clerk B	1.0	1.0	40,517	32,208	3,100	75,825
237362	97141J - Court Operations Manager II	1.0	1.0	76,645	27,587	5,863	110,095
237363	01430J - Business Systems Analyst	1.0	1.0	62,146	13,749	4,754	80,649
237364	93720J - Docket Clerk B	1.0	1.0	52,913	34,774	4,048	91,735
237365	93720J - Docket Clerk B	1.0	1.0	44,438	29,030	3,399	76,867
237366	01430J - Business Systems Analyst	1.0	1.0	60,038	21,653	4,593	86,284
237370	97141J - Court Operations Manager II	1.0	1.0	76,645	39,863	5,863	122,371
237371	95321J - Family Case Manager	1.0	1.0	64,043	37,078	4,900	106,021
237372	93720J - Docket Clerk B	1.0	1.0	41,845	9,547	3,201	54,593

Protection to Persons and Property



Judiciary

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
237373	98360J - County Clerk/Deputy Clerk	1.0	1.0	83,906	10,912	6,419	101,237
237375	93720J - Docket Clerk B	1.0	1.0	38,030	17,096	2,909	58,035
237376	93720J - Docket Clerk B	1.0	1.0	36,702	25,163	2,808	64,673
237377	93720J - Docket Clerk B	1.0	1.0	41,845	32,483	3,201	77,529
237378	93720J - Docket Clerk B	1.0	1.0	36,702	31,418	2,808	70,928
237379	95321J - Family Case Manager	1.0	1.0	52,850	21,791	4,043	78,684
237401	93380J - Court Operations Manager	1.0	1.0	71,469	32,362	5,467	109,298
237405	97141J - Court Operations Manager II	1.0	1.0	76,645	39,863	5,863	122,371
237410	93380J - Court Operations Manager	1.0	1.0	70,287	32,221	5,377	107,885
237415	93380J - Court Operations Manager	1.0	1.0	71,469	32,362	5,467	109,298
237416	01980J - Helpdesk Analyst	1.0	1.0	44,143	18,362	3,377	65,882
237418	93720J - Docket Clerk B	1.0	1.0	38,030	13,681	2,909	54,620
237420	93380J - Court Operations Manager	1.0	1.0	76,645	25,267	5,863	107,775
237425	94283J - Technology Project Manager	1.0	1.0	85,818	36,390	6,565	128,773
237426	01430J - Business Systems Analyst	1.0	1.0	52,850	20,165	4,043	77,058
237501	91230J - Superior Judge	1.0	1.0	155,677	33,470	10,497	199,644
237502	91230J - Superior Judge	1.0	1.0	155,677	56,406	10,497	222,580
237503	91230J - Superior Judge	1.0	1.0	155,677	56,406	10,497	222,580
237504	91230J - Superior Judge	1.0	1.0	155,677	56,406	10,497	222,580
237505	91230J - Superior Judge	1.0	1.0	155,677	56,406	10,497	222,580
237506	91230J - Superior Judge	1.0	1.0	155,677	33,470	10,497	199,644
237507	91230J - Superior Judge	1.0	1.0	155,677	27,831	10,497	194,005
237508	91230J - Superior Judge	1.0	1.0	155,677	53,401	10,497	219,575
237509	91230J - Superior Judge	1.0	1.0	155,677	37,034	10,497	203,208
237510	91230J - Superior Judge	1.0	1.0	155,677	56,406	10,497	222,580
237511	91230J - Superior Judge	1.0	1.0	155,677	56,406	10,497	222,580
237512	91230J - Superior Judge	1.0	1.0	155,677	33,470	10,497	199,644
237520	98345J - Superior Court Clerk I	1.0	1.0	97,079	38,748	7,427	143,254
237521	09346J - Superior Court Clerk II	1.0	1.0	97,079	38,748	7,427	143,254
237522	09346J - Superior Court Clerk II	1.0	1.0	96,903	44,104	7,413	148,420
237523	98347J - Superior Court Clerk III	1.0	1.0	123,883	43,496	9,477	176,856
237524	90901J - County Clerk/Probate Register	1.0	1.0	77,526	40,047	5,931	123,504
237525	97141J - Court Operations Manager II	1.0	1.0	83,284	34,998	6,372	124,654
237526	09346J - Superior Court Clerk II	1.0	1.0	103,777	29,969	7,939	141,685
237527	93370J - Program Manager Court Ops	1.0	1.0	72,306	32,700	5,531	110,537
237528	98360J - County Clerk/Deputy Clerk	1.0	1.0	79,137	40,385	6,053	125,575
237529	93720J - Docket Clerk B	1.0	1.0	39,231	31,942	3,001	74,174
237530	09346J - Superior Court Clerk II	1.0	1.0	103,777	39,288	7,939	151,004
237531	93370J - Program Manager Court Ops	1.0	1.0	97,079	38,748	7,427	143,254
237532	09346J - Superior Court Clerk II	1.0	1.0	103,777	30,947	7,939	142,663
237533	93380J - Court Operations Manager	1.0	1.0	71,469	17,766	5,467	94,702
237601	04380J - HR & Employee Development Mngr	1.0	1.0	88,310	42,305	6,755	137,370
237602	93720J - Docket Clerk B	1.0	1.0	39,231	5,483	3,001	47,715
237603	98230J - Courtroom Operator	1.0	1.0	44,143	26,703	3,377	74,223
237605	93080J - Judicial Education Coordinator	1.0	1.0	53,524	20,305	4,094	77,923
237607	93720J - Docket Clerk B	1.0	1.0	39,231	17,346	3,001	59,578
237609	93720J - Docket Clerk B	1.0	1.0	41,845	26,228	3,201	71,274
237610	01430J - Business Systems Analyst	1.0	1.0	52,850	29,368	4,043	86,261
237611	93720J - Docket Clerk B	1.0	1.0	41,845	27,090	3,201	72,136
237612	93720J - Docket Clerk B	1.0	1.0	39,231	17,346	3,001	59,578
237613	05720J - Info Tech Spec II	1.0	1.0	62,146	30,430	4,754	97,330
237614	93720J - Docket Clerk B	1.0	1.0	51,416	28,209	3,934	83,559
237615	93720J - Docket Clerk B	1.0	1.0	43,131	22,621	3,299	69,051
237616	98230J - Courtroom Operator	1.0	1.0	38,683	25,573	2,959	67,215
237620	93720J - Docket Clerk B	1.0	1.0	49,983	34,167	3,824	87,974
237621	93720J - Docket Clerk B	1.0	1.0	41,845	32,483	3,201	77,529
237622	93720J - Docket Clerk B	1.0	1.0	41,845	28,726	3,201	73,772
237623	93720J - Docket Clerk B	1.0	1.0	38,030	31,692	2,909	72,631
237624	93790J - Jud. Bureau Scheduling Clerk	1.0	1.0	42,288	32,574	3,235	78,097
237625	97141J - Court Operations Manager II	1.0	1.0	72,778	19,548	5,567	97,893
237626	93720J - Docket Clerk B	1.0	1.0	36,702	16,822	2,808	56,332
237627	93720J - Docket Clerk B	1.0	1.0	38,030	25,437	2,909	66,376
237628	93720J - Docket Clerk B	1.0	1.0	45,935	33,330	3,514	82,779
237629	98010J - Case Flow Coordinator B	1.0	1.0	45,977	14,613	3,518	64,108
237630	93720J - Docket Clerk B	1.0	1.0	49,983	34,167	3,824	87,974
237650	91450J - Chief Trial Court Staff Atty	1.0	1.0	83,284	33,774	6,372	123,430
237651	91420J - Law Clerk	1.0	1.0	53,854	28,838	4,120	86,812
237652	91420J - Law Clerk	1.0	1.0	55,508	15,858	4,246	75,612



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
237653	91420J - Law Clerk	1.0	1.0	51,813	20,070	3,963	75,846
237654	91420J - Law Clerk	1.0	1.0	51,813	29,273	3,963	85,049
237655	91420J - Law Clerk	1.0	1.0	51,813	7,077	3,963	62,853
237656	91420J - Law Clerk	1.0	1.0	53,854	20,497	4,120	78,471
237657	91420J - Law Clerk	1.0	1.0	59,181	16,297	4,527	80,005
237658	91420J - Law Clerk	1.0	1.0	51,813	20,070	3,963	75,846
237659	91420J - Law Clerk	1.0	1.0	57,333	21,225	4,386	82,944
237660	91420J - Law Clerk	1.0	1.0	57,333	12,885	4,386	74,604
237661	95891J - Licensing Counsel	1.0	1.0	86,978	42,026	6,654	135,658
237670	98620J - Program Administrator	1.0	1.0	70,480	32,317	5,392	108,189
237671	95890J - Bar Counsel	1.0	1.0	111,209	22,516	8,508	142,233
237672	93720J - Docket Clerk B	1.0	1.0	41,845	17,887	3,201	62,933
237673	91420J - Law Clerk	1.0	1.0	53,854	30,257	4,120	88,231
237674	91420J - Law Clerk	1.0	1.0	51,813	20,070	3,963	75,846
237675	93720J - Docket Clerk B	1.0	1.0	36,702	26,025	2,808	65,535
237676	91420J - Law Clerk	1.0	1.0	53,854	29,700	4,120	87,674
237677	91480J - Environmental Judge	1.0	1.0	155,677	50,151	10,497	216,325
237678	97640J - Jud Bureau Compliance Officer	1.0	1.0	54,093	12,082	4,138	70,313
237679	00180J - Court Officer B	1.0	1.0	44,438	18,424	3,399	66,261
237680	99780J - Court Security & Screening Off	1.0	1.0	43,131	26,494	3,299	72,924
237681	00180J - Court Officer B	1.0	1.0	44,438	33,020	3,399	80,857
237682	00180J - Court Officer B	1.0	1.0	47,284	27,354	3,618	78,256
237684	00180J - Court Officer B	1.0	1.0	39,231	9,006	3,001	51,238
237685	99780J - Court Security & Screening Off	1.0	1.0	36,702	26,025	2,808	65,535
237686	00180J - Court Officer B	1.0	1.0	39,231	9,006	3,001	51,238
237687	98350J - County Clerk/Docket Clerk	1.0	1.0	60,985	21,989	4,665	87,639
237688	08903J - Financial Specialist II	1.0	1.0	42,288	17,978	3,235	63,501
237689	94285J - IT Operations Manager	1.0	1.0	83,154	26,630	6,362	116,146
237690	94297J - Treatment Court Coordinator	1.0	1.0	50,847	29,071	3,890	83,808
237691	93720J - Docket Clerk B	1.0	1.0	39,231	9,006	3,001	51,238
237692	93720J - Docket Clerk B	1.0	1.0	38,030	8,756	2,909	49,695
237693	93720J - Docket Clerk B	1.0	1.0	39,231	9,006	3,001	51,238
237694	93720J - Docket Clerk B	1.0	1.0	39,231	17,346	3,001	59,578
237695	93720J - Docket Clerk B	1.0	1.0	38,030	17,096	2,909	58,035
237696	93720J - Docket Clerk B	1.0	1.0	38,030	17,096	2,909	58,035
237701	95350J - Hearing Officer	1.0	1.0	117,379	37,849	8,979	164,207
237702	93720J - Docket Clerk B	1.0	1.0	41,845	26,228	3,201	71,274
237703	93720J - Docket Clerk B	1.0	1.0	36,702	16,822	2,808	56,332
237704	93720J - Docket Clerk B	1.0	1.0	39,231	9,006	3,001	51,238
237710	09346J - Superior Court Clerk II	1.0	1.0	103,777	40,150	7,939	151,866
237711	91420J - Law Clerk	1.0	1.0	51,813	20,070	3,963	75,846
237712	93720J - Docket Clerk B	1.0	1.0	39,231	9,006	3,001	51,238
237714	93720J - Docket Clerk B	1.0	1.0	52,913	28,519	4,048	85,480
237715	93720J - Docket Clerk B	1.0	1.0	49,983	19,571	3,824	73,378
237716	93720J - Docket Clerk B	1.0	1.0	41,845	17,887	3,201	62,933
237717	93720J - Docket Clerk B	1.0	1.0	52,913	34,774	4,048	91,735
237718	93380J - Court Operations Manager	1.0	1.0	71,469	38,780	5,467	115,716
237719	00180J - Court Officer B	1.0	1.0	44,438	18,424	3,399	66,261
237720	91420J - Law Clerk	1.0	1.0	51,813	20,070	3,963	75,846
237721	91420J - Law Clerk	1.0	1.0	51,813	20,070	3,963	75,846
237722	93720J - Docket Clerk B	1.0	1.0	52,913	34,774	4,048	91,735
237723	93720J - Docket Clerk B	1.0	1.0	39,231	9,006	3,001	51,238
237728	00180J - Court Officer B	1.0	1.0	44,438	33,020	3,399	80,857
237729	00180J - Court Officer B	1.0	1.0	41,845	9,547	3,201	54,593
237730	99780J - Court Security & Screening Off	1.0	1.0	41,845	26,228	3,201	71,274
237731	93720J - Docket Clerk B	1.0	1.0	39,231	17,346	3,001	59,578
237732	00180J - Court Officer B	1.0	1.0	48,570	19,279	3,715	71,564
237733	99780J - Court Security & Screening Off	1.0	1.0	38,030	8,756	2,909	49,695
237734	00180J - Court Officer B	1.0	1.0	44,438	10,084	3,399	57,921
237735	04861J - Business Process Analyst	1.0	1.0	76,460	25,053	5,850	107,363
237736	00180J - Court Officer B	1.0	1.0	39,231	18,972	3,001	61,204
237750	08904J - Financial Specialist III	1.0	1.0	50,214	11,279	3,841	65,334
237751	98620J - Program Administrator	1.0	1.0	49,558	34,193	3,792	87,543
237752	97461J - Juvenile Court Improvement Man	1.0	1.0	83,284	28,381	6,372	118,037
237753	06850J - Data Analyst	1.0	1.0	50,847	24,505	3,890	79,242
237754	93720J - Docket Clerk B	1.0	1.0	45,935	27,075	3,514	76,524
237755	95910J - IT Solution Delivery Manager	1.0	1.0	85,904	36,409	6,572	128,885
237756	70010J - Database Administrator	1.0	1.0	78,505	20,052	6,005	104,562



Judiciary

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
237757	97440J - Senior Program Manager	1.0	1.0	92,391	20,223	7,068	119,682
237758	91230J - Superior Judge	1.0	1.0	155,677	60,875	10,497	227,049
237759	99790J - Programs Manager	1.0	1.0	72,778	24,457	5,567	102,802
237760	91230J - Superior Judge	1.0	1.0	155,677	60,875	10,497	227,049
237761	91230J - Superior Judge	1.0	1.0	155,677	37,034	10,497	203,208
237762	93720J - Docket Clerk B	1.0	1.0	39,231	17,346	3,001	59,578
237763	93720J - Docket Clerk B	1.0	1.0	39,231	17,346	3,001	59,578
237764	93560J - Deputy Clerk I	1.0	1.0	49,940	21,189	3,820	74,949
237765	93720J - Docket Clerk B	1.0	1.0	38,030	17,096	2,909	58,035
237766	05720J - Info Tech Spec II	1.0	1.0	69,693	17,393	5,332	92,418
237767	94297J - Treatment Court Coordinator	1.0	1.0	50,847	24,505	3,890	79,242
237768	94297J - Treatment Court Coordinator	1.0	1.0	58,078	12,907	4,443	75,428
237769	91230J - Superior Judge	1.0	1.0	155,677	56,406	10,497	222,580
237770	94297J - Treatment Court Coordinator	1.0	1.0	52,850	34,484	4,043	91,377
237771	94297J - Treatment Court Coordinator	1.0	1.0	54,473	30,205	4,167	88,845
237772	99790J - Programs Manager	1.0	1.0	72,293	33,559	5,530	111,382
237773	93720J - Docket Clerk B	1.0	1.0	36,702	26,025	2,808	65,535
237774	93720J - Docket Clerk B	1.0	1.0	36,702	26,025	2,808	65,535
237775	93720J - Docket Clerk B	1.0	1.0	36,702	26,025	2,808	65,535
237776	93720J - Docket Clerk B	1.0	1.0	36,702	26,025	2,808	65,535
237777	93720J - Docket Clerk B	1.0	1.0	36,702	26,025	2,808	65,535
237778	91420J - Law Clerk	1.0	1.0	51,813	29,273	3,963	85,049
237779	91420J - Law Clerk	1.0	1.0	51,813	29,273	3,963	85,049
Total		369.7	371.0	25,251,466	10,389,044	1,868,916	37,509,426

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$22,052,639	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$24,692,379	\$25,251,466	\$559,087	2.3%
500040 - Temporary Employees	\$0	\$724,307	\$724,307	\$0	0.0%
500060 - Overtime	\$155,384	\$148,489	\$148,489	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$912,549)	(\$912,549)	\$0	0.0%
Total	\$22,208,022	\$24,652,626	\$25,211,713	\$559,087	2.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,700,843	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$1,786,261	\$1,868,915	\$82,654	4.6%
501500 - Health Ins - Classified Empl	\$4,415,138	\$373,002	\$245,602	(\$127,400)	-34.2%
501510 - Health Ins - Exempt	\$0	\$4,654,694	\$4,956,569	\$301,875	6.5%
502000 - Retirement - Classified Empl	\$3,701,830	\$124,535	\$111,898	(\$12,637)	-10.1%
502010 - Retirement - Exempt	\$0	\$3,850,269	\$4,604,678	\$754,409	19.6%
502500 - Dental - Classified Employees	\$244,102	\$12,992	\$11,942	(\$1,050)	-8.1%
502510 - Dental - Exempt	\$0	\$283,388	\$304,521	\$21,133	7.5%
503000 - Life Ins - Classified Empl	\$77,761	\$2,857	\$2,330	(\$527)	-18.4%
503010 - Life Ins - Exempt	\$0	\$99,234	\$104,249	\$5,015	5.1%
503500 - LTD - Classified Employees	\$28,119	\$366	\$489	\$123	33.6%
503510 - LTD - Exempt	\$0	\$33,140	\$35,268	\$2,128	6.4%
504000 - EAP - Classified Empl	\$9,905	\$480	\$434	(\$46)	-9.6%
504010 - EAP - Exempt	\$0	\$10,470	\$11,067	\$597	5.7%
504530 - Employee Tuition Costs	\$3,500	\$10,000	\$10,000	\$0	0.0%
504590 - Misc Employee Benefits	\$2,600	\$600,235	\$16,000	(\$584,235)	-97.3%
505200 - Workers Comp - Ins Premium	\$45,968	\$37,154	\$47,574	\$10,420	28.0%
505500 - Unemployment Compensation	\$5,617	\$33,529	\$33,529	\$0	0.0%
505700 - Catamount Health Assessment	\$19,023	\$10,000	\$10,000	\$0	0.0%
Total	\$10,254,406	\$11,922,606	\$12,375,065	\$452,459	3.8%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$41,810	\$70,245	\$55,567	(\$14,678)	-20.9%
507200 - Contr & 3Rd Party - Legal	\$258,294	\$112,127	\$196,413	\$84,286	75.2%
507205 - Court Officer Contracts	\$2,594,211	\$2,525,303	\$2,640,303	\$115,000	4.6%
507210 - Contr Public Def&Assigned Cnsl	\$8,184	\$9,647	\$9,647	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$21,637	\$72,958	\$37,958	(\$35,000)	-48.0%
507450 - Contr&3Rd Pty - Mental Health	\$0	\$67	\$0	(\$67)	-100.0%
507500 - Contr&3Rd Pty-Physical Health	\$9,327	\$14,606	\$14,606	\$0	0.0%
507505 - Adr Mediation	\$48,680	\$92,369	\$74,369	(\$18,000)	-19.5%
507542 - IT Contracts - Project Management	\$28,539	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$10,159	\$0	(\$10,159)	-100.0%
507566 - IT Contracts - Application Support	\$13,305	\$21,830	\$75,030	\$53,200	243.7%
507567 - IT Contracts - Data Network	\$2,802	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$547,893	\$751,814	\$1,020,561	\$268,747	35.7%
507605 - Psychiatric & Other Evaluation	\$0	\$7,710	\$7,710	\$0	0.0%
507615 - Interpreters	\$88,282	\$82,059	\$82,059	\$0	0.0%
507620 - Recording & Other Fees	\$0	\$164	\$164	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$4,680	\$703	\$703	\$0	0.0%
507655 - Information	\$18,431	\$19,837	\$19,837	\$0	0.0%
Total	\$3,686,075	\$3,791,598	\$4,234,927	\$443,329	11.7%
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,106	\$2,635	\$1,500	(\$1,135)	-43.1%
506105 - Acting District Judges	\$6,154	\$4,726	\$4,726	\$0	0.0%
506110 - Witness-Crim Inquest-Grandjury	\$0	\$283	\$0	(\$283)	-100.0%
506200 - Other Pers Serv	\$0	\$156	\$0	(\$156)	-100.0%
506210 - Depositions	\$2,590	\$441	\$434	(\$7)	-1.6%
506220 - Transcripts	\$8,045	\$3,469	\$3,469	\$0	0.0%
506240 - Service of Papers	\$50,241	\$46,382	\$46,382	\$0	0.0%
506250 - Transport Orders	\$0	\$67	\$67	\$0	0.0%
Total	\$69,135	\$58,159	\$56,578	(\$1,581)	-2.7%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$10,707	\$106,914	\$101,175	(\$5,739)	-5.4%
522217 - Hw - Printers,Copiers,Scanners	\$198	\$16,787	\$16,787	\$0	0.0%
522270 - Hardware - Application Support	\$129	\$0	\$0	\$0	0.0%
522271 - Hardware - IT Service Desk	\$2,458	\$0	\$0	\$0	0.0%
522272 - Hardware - Security	\$152	\$0	\$0	\$0	0.0%
522273 - Hardware - Data Network	\$20,268	\$0	\$0	\$0	0.0%
522276 - Hardware - Storage	\$397	\$0	\$0	\$0	0.0%
522277 - Hardware - Voice Network	\$958	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$202,779	\$125,560	\$141,537	\$15,977	12.7%
522285 - Software - Data Network	\$30	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$297	\$0	\$0	\$0	0.0%
522288 - Software-Security	\$1,266	\$14,430	\$14,430	\$0	0.0%
522290 - Software - Storage	\$110	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$461	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$30,003	\$49,151	\$30,000	(\$19,151)	-39.0%
522430 - Communications Equipment	\$59	\$500	\$0	(\$500)	-100.0%
522440 - Safety Supplies & Equipment	\$1,655	\$360	\$40,000	\$39,640	11,011.1%
522445 - Security Systems	\$156,022	\$52,152	\$40,000	(\$12,152)	-23.3%



Judiciary

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
522700 - Furniture & Fixtures	\$105,522	\$15,521	\$11,460	(\$4,061)	-26.2%
Total	\$533,473	\$381,375	\$395,389	\$14,014	3.7%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$400	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$10,971	\$5,769	\$6,000	\$231	4.0%
516655 - Telecom-Long Distance Service	\$2	\$3,420	\$0	(\$3,420)	-100.0%
516656 - Telecom-Paging Service	\$6,675	\$7,256	\$7,610	\$354	4.9%
516657 - Telecom-Toll Free Phone Serv	\$0	\$5,500	\$0	(\$5,500)	-100.0%
516658 - Telecom-Conf Calling Services	\$2,229	\$5,182	\$3,867	(\$1,315)	-25.4%
516659 - Telecom-Wireless Phone Service	\$0	\$500	\$0	(\$500)	-100.0%
516663 - ADS Hosting Charges	\$374,745	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$338,350	\$348,049	\$365,092	\$17,043	4.9%
516672 - ADS Centrex Exp.	\$25,664	\$193,913	\$208,856	\$14,943	7.7%
516673 - It Intsvccos-Dii Data Telecomm	\$0	\$1,867	\$1,867	\$0	0.0%
516676 - It Inter Svc Cost Comp Rm Rent	\$18	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$391,518	\$391,518	\$0	0.0%
516682 - It Inter Svc Cost Webdev&Maint	\$208	\$0	\$0	\$0	0.0%
516685 - ADS Allocation Exp.	\$404,321	\$302,474	\$428,554	\$126,080	41.7%
Total	\$1,163,581	\$1,265,448	\$1,413,364	\$147,916	11.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$244,716	\$252,296	\$249,926	(\$2,370)	-0.9%
518010 - Travel-Inst-Other Transp-Emp	\$2,306	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$1,689	\$2,788	\$2,479	(\$309)	-11.1%
518030 - Travel-Inst-Lodging-Emp	\$35,608	\$19,710	\$19,210	(\$500)	-2.5%
518040 - Travel-Inst-Incidentals-Emp	\$1,841	\$1,328	\$1,152	(\$176)	-13.3%
518050 - Conference - Instate - Emp	\$0	\$58,000	\$57,500	(\$500)	-0.9%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$25,619	\$27,248	\$26,448	(\$800)	-2.9%
518310 - Travel-Inst-Other Trans-Nonemp	\$986	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$349	\$841	\$673	(\$168)	-20.0%
518330 - Travel-Inst-Lodging-Nonemp	\$2,321	\$3,010	\$2,810	(\$200)	-6.6%
518340 - Travel-Inst-Incidentals-Nonemp	\$58	\$496	\$197	(\$299)	-60.3%
518500 - Travel-Outst-Auto Mileage-Emp	\$4,213	\$2,612	\$2,245	(\$367)	-14.1%
518510 - Travel-Outst-Other Trans-Emp	\$20,311	\$13,669	\$13,227	(\$442)	-3.2%
518520 - Travel-Outst-Meals-Emp	\$5,682	\$3,247	\$3,223	(\$24)	-0.7%
518530 - Travel-Outst-Lodging-Emp	\$44,561	\$18,837	\$18,606	(\$231)	-1.2%
518540 - Travel-Outst-Incidentals-Emp	\$1,769	\$1,746	\$1,705	(\$41)	-2.3%
518700 - Trav-Outst-Automileage-Nonemp	\$10,414	\$3,971	\$3,000	(\$971)	-24.5%
518710 - Trvl-Outst-Other Trans-Nonemp	\$8,932	\$9,524	\$800	(\$8,724)	-91.6%
518720 - Travel-Outst-Meals-Nonemp	\$1,425	\$3,806	\$100	(\$3,706)	-97.4%
518730 - Travel-Outst-Lodging-Nonemp	\$14,004	\$15,021	\$2,500	(\$12,521)	-83.4%
518740 - Trvl-Outst-Incidentals-Nonemp	\$605	\$573	\$109	(\$464)	-81.0%
Total	\$427,408	\$438,723	\$405,910	(\$32,813)	-7.5%
Supplies					
520000 - Office Supplies	\$126,026	\$152,653	\$147,477	(\$5,176)	-3.4%
520005 - Forms	\$41,928	\$58,434	\$47,137	(\$11,297)	-19.3%
520015 - Stationary & Envelopes	\$12,103	\$17,815	\$10,000	(\$7,815)	-43.9%
520110 - Gasoline	\$21,360	\$18,137	\$18,000	(\$137)	-0.8%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
520120 - Diesel	\$135	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$2,356	\$6,000	\$1,500	(\$4,500)	-75.0%
520510 - It & Data Processing Supplies	\$3,822	\$1,000	\$3,000	\$2,000	200.0%
520520 - Cloth & Clothing	\$3,839	\$300	\$300	\$0	0.0%
520540 - Educational Supplies	\$13,423	\$2,000	\$500	(\$1,500)	-75.0%
520600 - Recognition/Awards	\$2,437	\$3,600	\$3,600	\$0	0.0%
520700 - Food	\$3,469	\$3,888	\$3,350	(\$538)	-13.8%
520712 - Water	\$3,196	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$37,829	\$30,305	\$30,632	\$327	1.1%
521510 - Subscriptions	\$3,172	\$2,325	\$1,202	(\$1,123)	-48.3%
521515 - Subscriptions Other Info Serv	\$33	\$0	\$0	\$0	0.0%
521854 - Tableware	\$4,172	\$975	\$975	\$0	0.0%
Total	\$279,300	\$297,432	\$267,673	(\$29,759)	-10.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$68,613	\$104,967	\$107,836	\$2,869	2.7%
516010 - Insurance - General Liability	\$94,129	\$110,291	\$110,291	\$0	0.0%
516500 - Dues	\$107,572	\$101,222	\$108,137	\$6,915	6.8%
516550 - Licenses	\$420	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$1,276	\$3,337	\$2,314	(\$1,023)	-30.7%
516652 - Telecom-Telephone Services	\$682	\$1,689	\$1,000	(\$689)	-40.8%
516812 - Advertising-Radio	\$10,998	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$2,494	\$4,705	\$1,000	(\$3,705)	-78.7%
516820 - Advertising - Job Vacancies	\$29,357	\$11,000	\$11,000	\$0	0.0%
517000 - Printing and Binding	\$5,586	\$4,465	\$4,598	\$133	3.0%
517005 - Printing & Binding-Bgs Copy Ct	\$5,952	\$5,514	\$5,382	(\$132)	-2.4%
517020 - Photocopying	(\$46,195)	\$0	\$0	\$0	0.0%
517055 - Microfilm Print Svc - Bgs Only	(\$6,007)	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$42,600	\$27,481	\$73,811	\$46,330	168.6%
517110 - Training - Info Tech	\$365	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$959	\$158	\$158	\$0	0.0%
517200 - Postage	\$227,888	\$243,634	\$243,400	(\$234)	-0.1%
517205 - Postage - Bgs Postal Svcs Only	\$12,121	\$27,271	\$27,255	(\$16)	-0.1%
517300 - Freight & Express Mail	\$24,309	\$26,068	\$26,062	(\$6)	0.0%
517400 - Instate Conf, Meetings, Etc	\$18,408	\$28,550	\$28,490	(\$60)	-0.2%
517410 - Catering-Meals-Cost	\$19,624	\$2,904	\$2,404	(\$500)	-17.2%
517500 - Outside Conf, Meetings, Etc	\$4,390	\$1,500	\$1,500	\$0	0.0%
518341 - Jurors-Per Diem	\$186,585	\$136,767	\$120,000	(\$16,767)	-12.3%
518343 - Jurors-Mileage	\$680	\$1,618	\$1,000	(\$618)	-38.2%
518344 - Jurors-Parking	\$10,664	\$4,400	\$4,400	\$0	0.0%
518345 - Jurors-Meals & Water	\$8,506	\$8,323	\$6,000	(\$2,323)	-27.9%
518355 - Witnesses	\$2,825	\$0	\$0	\$0	0.0%
518375 - Guardian Ad Litem Expenses	\$195,098	\$178,833	\$175,000	(\$3,833)	-2.1%
519020 - Dry Cleaning	\$0	\$121	\$250	\$129	106.6%
519040 - Moving State Agencies	\$6,927	\$41,146	\$41,146	\$0	0.0%
Total	\$1,036,826	\$1,075,964	\$1,102,434	\$26,470	2.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$14,879	\$13,204	\$15,000	\$1,796	13.6%
524000 - Bank Service Charges	\$8,966	\$2,646	\$10,000	\$7,354	277.9%



Judiciary

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
526110 - Admin Miscellaneous	\$0	\$527,720	\$400,000	(\$127,720)	-24.2%
Total	\$23,845	\$543,570	\$425,000	(\$118,570)	-21.8%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$2,577	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$81,591	\$61,623	\$92,045	\$30,422	49.4%
514650 - Rental - Office Equipment	\$16,145	\$17,451	\$18,154	\$703	4.0%
515000 - Rental - Other	\$960	\$0	\$0	\$0	0.0%
Total	\$101,273	\$79,074	\$110,199	\$31,125	39.4%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$88,287	\$89,388	\$149,581	\$60,193	67.3%
514010 - Rent Land&Bldgs-Non-Office	\$2,770	\$10,058	\$5,100	(\$4,958)	-49.3%
515010 - Fee-For-Space Charge	\$5,262,891	\$5,218,558	\$5,198,045	(\$20,513)	-0.4%
Total	\$5,353,948	\$5,318,004	\$5,352,726	\$34,722	0.7%
Property and Maintenance					
510200 - Disposal	\$3,740	\$2,880	\$2,880	\$0	0.0%
512000 - Repair & Maint - Buildings	\$0	\$0	\$20,000	\$20,000	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$11,689	\$11,689	\$0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$0	\$5,185	\$4,267	(\$918)	-17.7%
513010 - Repair & Maint - Office Tech	\$425	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$75,347	\$131,442	\$143,944	\$12,502	9.5%
Total	\$79,512	\$151,196	\$182,780	\$31,584	20.9%
Grants Rollup					
550220 - Grants	\$100,000	\$70,000	\$115,000	\$45,000	64.3%
550265 - State Match	\$319,617	\$0	\$0	\$0	0.0%
550270 - Incentives-Court	\$5,449	\$6,030	\$6,030	\$0	0.0%
Total	\$425,066	\$76,030	\$121,030	\$45,000	59.2%
Debt Service and Interest					
551400 - Agency Fund Payments	\$2,504,086	\$0	\$0	\$0	0.0%
Total	\$2,504,086	\$0	\$0	\$0	0.0%
Grand Total	\$48,145,954	\$50,051,805	\$51,654,788	\$1,602,983	3.2%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$40,526,345	\$43,911,694	\$45,423,154	\$1,511,460	3.4%
21285 - Waste Management Assistance	\$128,305	\$128,305	\$128,305	\$0	0.0%
21295 - Environmental Permit Fund	\$148,342	\$148,342	\$148,342	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$2,268,654	\$2,325,272	\$2,095,399	(\$229,873)	-9.9%
21811 - Attorney Admission,Licensing,&	\$844,718	\$776,169	\$850,502	\$74,333	9.6%
21908 - Misc Grants Fund	\$53,148	\$0	\$0	\$0	0.0%
21941 - Court Technology Fund	\$1,179,896	\$2,121,499	\$2,121,500	\$1	0.0%
22005 - Federal Revenue Fund	\$492,461	\$640,524	\$887,586	\$247,062	38.6%
63092 - JUD Pass Thru External Revenue	\$2,504,086	\$0	\$0	\$0	0.0%
Total	\$48,145,954	\$50,051,805	\$51,654,788	\$1,602,983	3.2%



State's Attorneys and Sheriffs

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Sheriffs	40.00	\$4,381,749	\$4,507,362	\$4,660,863
Special investigative units	0.00	\$1,979,172	\$1,999,100	\$1,999,100
State's attorneys	136.00	\$13,747,635	\$15,111,679	\$15,533,198
Total	176.00	\$20,108,556	\$21,618,141	\$22,193,161
Fund Type				
General Funds		\$17,591,946	\$18,798,223	\$19,374,276
IDT Funds		\$2,408,167	\$2,682,447	\$2,666,645
Federal Funds		\$5,865	\$31,000	\$31,000
Special Fund		\$102,578	\$106,471	\$121,240
Total		\$20,108,556	\$21,618,141	\$22,193,161



State's attorneys

Department/Program Description

Program Description

Under 24 VSA, a States Attorneys office is established in each county, and States Attorneys are county-elected officials, with their salaries are set by the legislature (32 VSA, sec 1183). A State's Attorney prosecutes offenses committed within the county, enforces Vermont laws, and takes other actions to uphold the constitution. The State's Attorneys also collect fines and other demands or sums of money due to the State or county. A State's Attorney appoints Deputy State's Attorneys for their offices. The State's Attorneys prosecute the criminal cases including manslaughter, homicide, sexual and domestic assault, abuse and neglect of children and vulnerable persons, drug trafficking, impaired driving offenses, thefts, etc. State's Attorneys are handle post-conviction relief proceedings, independent review of police case submissions, and providing feedback for quality control and innocence protection

Goals/Objectives/Performance Measures

Promote outcomes in our casework that are positive for an individuals rehabilitation and societal reintegration.

Adopt effective models/best practices to reduce incarceration, particularly in misdemeanors and addiction and mental health cases by referrals to appropriate services and treatment programs, diversion and other alternative-sanctions programs, with appropriate means to ensure compliance and the safety of victims.

Continue to protect our citizens and the safety of the public, and to provide support and effective prosecution that provides justice for crime victims and their families.

Improve Ensure that Vermont criminal justice system and outcomes are impartial, equitable and unbiased.

our IT systems to collect relevant data and statistical information on bail and charging decisions, pleas, convictions, and placements in diversion and other alternative sanctions programs

Key Budget Issues FY 2020

Some key pressures that we will face in FY20 are:

1. The VSEA has filed with the Labor Board for a certification of bargaining unit for the employees of the SAS, including deputy state attorneys, administrative assistants, victim advocates, secretaries and program services clerks. SAS anticipates increased personnel and benefit costs will result from a first-contract.
2. We are working with BGS on Grand Isle, Caledonia and Windham SA Offices relocations and we anticipate rent increases.
3. Staffing: The Department priority is to ensure adequate staffing for the field offices and central office. The personnel pressures include: the loss of 2 counties Domestic Violence prosecutors/loss of CCVS grant; need for additional DSA in several counties; contract services for post-conviction-relief appeals; need temp help for field offices for short-term projects of data entry, case closure, court expungements, records archiving for VSARA, and coverage for long-term absences of staff due to serious illnesses



Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$8,101,464	\$8,984,457	\$9,015,242
Fringe Benefits	\$3,583,944	\$3,772,489	\$4,303,512
Contracted and 3rd Party Service	\$491,772	\$388,130	\$290,330
PerDiem and Other Personal Services	\$109,313	\$132,500	\$121,000
Equipment	\$37,234	\$82,000	\$57,000
IT/Telecom Services and Equipment	\$244,599	\$524,045	\$567,828
Travel	\$63,613	\$63,554	\$56,054
Supplies	\$63,430	\$60,400	\$58,700
Other Purchased Services	\$155,092	\$157,570	\$143,230
Other Operating Expenses	\$4,773	\$15,124	\$15,124
Rental Other	\$710	\$1,000	\$1,000
Rental Property	\$862,816	\$920,299	\$896,467
Property and Maintenance	\$8,633	\$10,111	\$7,711
Grants Rollup	\$20,241	\$0	\$0
Rentals	\$0	\$0	\$0
Total	\$13,747,635	\$15,111,679	\$15,533,198
Fund Type			
General Funds	\$11,244,832	\$12,291,761	\$12,714,313
IDT Funds	\$2,394,361	\$2,682,447	\$2,666,645
Federal Funds	\$5,865	\$31,000	\$31,000
Special Fund	\$102,578	\$106,471	\$121,240
Total	\$13,747,635	\$15,111,679	\$15,533,198

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
247002	91720B - Victim Advocate	1.0	1.0	71,633	38,814	5,480	115,927
247108	91720B - Victim Advocate	0.5	1.0	26,562	6,444	2,032	35,038
247109	91720B - Victim Advocate	1.0	1.0	49,793	19,647	3,809	73,249
247110	91720B - Victim Advocate	0.8	1.0	52,668	23,860	4,029	80,557
247111	91720B - Victim Advocate	1.0	1.0	53,124	34,939	4,064	92,127
247112	91720B - Victim Advocate	1.0	1.0	56,707	21,093	4,338	82,138
247113	91720B - Victim Advocate	1.0	1.0	56,707	30,597	4,338	91,642
247114	91720B - Victim Advocate	0.8	1.0	52,668	15,519	4,029	72,216
247115	91720B - Victim Advocate	1.0	1.0	56,707	30,597	4,338	91,642
247117	91720B - Victim Advocate	1.0	1.0	51,458	19,995	3,936	75,389
247118	91720B - Victim Advocate	1.0	1.0	49,793	19,647	3,809	73,249
247119	91720B - Victim Advocate	0.5	1.0	31,958	7,574	2,444	41,976
247119	91720B - Victim Advocate	0.5	1.0	25,729	6,270	1,968	33,967
247120	91720B - Victim Advocate	1.0	1.0	58,605	13,151	4,483	76,239
247121	91720B - Victim Advocate	0.8	1.0	41,202	5,809	3,152	50,163
247122	91720B - Victim Advocate	1.0	1.0	51,458	28,336	3,936	83,730
247134	00120B - Program Services Clerk	1.0	1.0	34,446	16,434	2,635	53,515
247135	91680B - Secretary IV	1.0	1.0	39,126	25,755	2,993	67,874
247163	91720B - Victim Advocate	1.0	1.0	63,917	22,603	4,890	91,410
247164	91720B - Victim Advocate	0.6	1.0	30,875	7,346	2,362	40,583
247165	91720B - Victim Advocate	1.0	1.0	63,917	37,199	4,890	106,006
247166	91720B - Victim Advocate	1.0	1.0	58,605	21,491	4,483	84,579
247167	91720B - Victim Advocate	1.0	1.0	60,481	36,480	4,627	101,588
247168	91720B - Victim Advocate	1.0	1.0	49,793	19,647	3,809	73,249
247169	91720B - Victim Advocate	1.0	1.0	62,231	36,846	4,760	103,837
267001	95010E - Executive Director	1.0	1.0	112,819	31,049	8,631	152,499
267003	90740P - States Attorney-Addison	1.0	1.0	112,791	37,300	8,628	158,719
267004	90750P - States Attorney-Bennington	1.0	1.0	112,791	47,429	8,628	168,848



State's Attorneys and Sheriffs

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
267005	90760P - States Attorney-Caledonia	1.0	1.0	112,791	41,174	8,628	162,593
267006	90770P - States Attorney-Chittenden	1.0	1.0	117,920	42,248	9,021	169,189
267007	90780P - States Attorney-Essex	1.0	1.0	84,595	41,528	6,472	132,595
267008	90790P - States Attorney-Franklin	1.0	1.0	112,791	41,174	8,628	162,593
267009	90800P - States Attorney-Grand Isle	1.0	1.0	84,595	35,273	6,472	126,340
267010	90810P - States Attorney-Lamoille	1.0	1.0	112,791	22,704	8,628	144,123
267011	90820P - States Attorney-Orange	1.0	1.0	112,791	32,833	8,628	154,252
267012	90830P - States Attorney-Orleans	1.0	1.0	112,791	47,429	8,628	168,848
267013	90840P - States Attorney-Rutland	1.0	1.0	112,791	24,493	8,628	145,912
267014	90850P - States Attorney-Washington	1.0	1.0	112,791	47,429	8,628	168,848
267015	90860P - States Attorney-Windham	1.0	1.0	112,791	47,429	8,628	168,848
267016	90870P - States Attorney-Windsor	1.0	1.0	112,791	41,769	8,628	163,188
267017	95880E - Deputy State's Attorney	1.0	1.0	100,963	35,887	7,724	144,574
267018	95880E - Deputy State's Attorney	1.0	1.0	82,950	41,183	6,346	130,479
267019	95880E - Deputy State's Attorney	1.0	1.0	97,635	44,257	7,469	149,361
267020	95880E - Deputy State's Attorney	1.0	1.0	55,890	15,905	4,275	76,070
267021	95880E - Deputy State's Attorney	1.0	1.0	65,187	22,869	4,987	93,043
267022	95880E - Deputy State's Attorney	1.0	1.0	65,187	17,015	4,987	87,189
267023	95880E - Deputy State's Attorney	1.0	1.0	100,963	12,951	7,724	121,638
267024	95880E - Deputy State's Attorney	1.0	1.0	104,998	39,543	8,032	152,573
267025	95880E - Deputy State's Attorney	1.0	1.0	59,238	29,964	4,532	93,734
267026	95880E - Deputy State's Attorney	1.0	1.0	65,187	28,606	4,987	98,780
267027	95880E - Deputy State's Attorney	1.0	1.0	55,890	29,264	4,275	89,429
267028	95880E - Deputy State's Attorney	1.0	1.0	82,950	41,183	6,346	130,479
267029	95880E - Deputy State's Attorney	1.0	1.0	59,238	21,623	4,532	85,393
267030	95880E - Deputy State's Attorney	1.0	1.0	65,187	22,869	4,987	93,043
267031	95880E - Deputy State's Attorney	1.0	1.0	100,963	44,953	7,724	153,640
267032	95880E - Deputy State's Attorney	1.0	1.0	78,728	10,293	6,023	95,044
267033	95880E - Deputy State's Attorney	1.0	1.0	74,630	29,735	5,709	110,074
267034	95880E - Deputy State's Attorney	1.0	1.0	82,950	34,928	6,346	124,224
267035	00200E - Administrative Secretary	1.0	1.0	41,845	9,643	3,201	54,689
267036	00200E - Administrative Secretary	1.0	1.0	44,438	18,526	3,399	66,363
267037	91680B - Secretary IV	1.0	1.0	40,328	9,325	3,085	52,738
267038	00200E - Administrative Secretary	1.0	1.0	47,284	29,472	3,618	80,374
267039	91680B - Secretary IV	1.0	1.0	37,945	13,759	2,903	54,607
267040	00300B - Chittenden Adm Coordinator	1.0	1.0	55,695	29,223	4,261	89,179
267041	91680B - Secretary IV	1.0	1.0	35,521	16,660	2,717	54,898
267042	00200E - Administrative Secretary	0.8	1.0	23,959	14,239	1,832	40,030
267043	00200E - Administrative Secretary	1.0	1.0	41,845	17,983	3,201	63,029
267044	00200E - Administrative Secretary	0.8	1.0	30,424	15,592	2,327	48,343
267045	00200E - Administrative Secretary	1.0	1.0	45,935	27,181	3,514	76,630
267046	00200E - Administrative Secretary	1.0	1.0	45,935	18,840	3,514	68,289
267047	00200E - Administrative Secretary	1.0	1.0	54,325	20,595	4,156	79,076
267048	00200E - Administrative Secretary	1.0	1.0	47,284	10,782	3,618	61,684
267049	91680B - Secretary IV	1.0	1.0	41,614	17,935	3,183	62,732
267050	00200E - Administrative Secretary	1.0	1.0	54,325	24,058	4,156	82,539
267051	91680B - Secretary IV	1.0	1.0	47,685	29,519	3,647	80,851
267052	00200E - Administrative Secretary	1.0	1.0	48,570	33,987	3,715	86,272
267054	91680B - Secretary IV	1.0	1.0	39,126	17,414	2,993	59,533
267086	95880E - Deputy State's Attorney	1.0	1.0	53,019	24,764	4,056	81,839
267087	95880E - Deputy State's Attorney	1.0	1.0	74,630	27,347	5,709	107,686
267090	91680B - Secretary IV	1.0	1.0	33,266	7,847	2,544	43,657
267091	08924B - Administrative Svcs Cord III	0.8	1.0	49,717	19,631	3,803	73,151
267095	95880E - Deputy State's Attorney	1.0	1.0	82,950	18,247	6,346	107,543
267099	95880E - Deputy State's Attorney	1.0	1.0	55,890	20,923	4,275	81,088
267100	95880E - Deputy State's Attorney	1.0	1.0	92,810	11,977	7,100	111,887
267101	91680B - Secretary IV	1.0	1.0	37,945	31,762	2,903	72,610
267102	95880E - Deputy State's Attorney	1.0	1.0	68,723	38,205	5,257	112,185
267106	95880E - Deputy State's Attorney	1.0	1.0	74,630	39,442	5,709	119,781
267107	95880E - Deputy State's Attorney	1.0	1.0	92,810	28,651	7,100	128,561
267122	95880E - Deputy State's Attorney	1.0	1.0	68,723	38,205	5,257	112,185
267123	95880E - Deputy State's Attorney	1.0	1.0	104,998	36,369	8,032	149,399
267125	95880E - Deputy State's Attorney	1.0	1.0	53,019	20,322	4,056	77,397
267126	95880E - Deputy State's Attorney	1.0	1.0	100,963	12,951	7,724	121,638
267129	05840B - Info Tech Manager I	1.0	1.0	76,291	32,938	5,836	115,065
267132	91680B - Secretary IV	1.0	1.0	39,126	17,414	2,993	59,533
267133	91680B - Secretary IV	1.0	1.0	36,702	16,906	2,808	56,416
267135	95880E - Deputy State's Attorney	1.0	1.0	87,714	27,584	6,710	122,008



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
267136	95880E - Deputy State's Attorney	1.0	1.0	92,810	43,247	7,100	143,157
267137	95880E - Deputy State's Attorney	1.0	1.0	102,939	40,592	7,875	151,406
267138	95880E - Deputy State's Attorney	1.0	1.0	68,723	23,609	5,257	97,589
267139	95880E - Deputy State's Attorney	1.0	1.0	78,728	33,229	6,023	117,980
267140	95880E - Deputy State's Attorney	1.0	1.0	87,714	42,180	6,710	136,604
267142	95880E - Deputy State's Attorney	1.0	1.0	104,998	31,202	8,032	144,232
267143	95880E - Deputy State's Attorney	1.0	1.0	53,019	28,663	4,056	85,738
267145	91680B - Secretary IV	1.0	1.0	44,059	33,042	3,371	80,472
267146	91680B - Secretary IV	1.0	1.0	37,945	25,507	2,903	66,355
267147	00200E - Administrative Secretary	1.0	1.0	41,845	9,643	3,201	54,689
267148	95880E - Deputy State's Attorney	1.0	1.0	97,635	12,554	7,469	117,658
267149	95880E - Deputy State's Attorney	1.0	1.0	53,019	24,764	4,056	81,839
267150	95880E - Deputy State's Attorney	1.0	1.0	97,635	48,726	7,469	153,830
267152	95880E - Deputy State's Attorney	1.0	1.0	53,019	30,157	4,056	87,232
267154	91720B - Victim Advocate	1.0	1.0	63,917	31,460	4,890	100,267
267156	91720B - Victim Advocate	1.0	1.0	65,835	14,664	5,037	85,536
267162	91720B - Victim Advocate	0.6	1.0	37,338	8,700	2,856	48,894
267163	95880E - Deputy State's Attorney	1.0	1.0	92,810	43,247	7,100	143,157
267164	95880E - Deputy State's Attorney	1.0	1.0	100,963	38,698	7,724	147,385
267165	95880E - Deputy State's Attorney	1.0	1.0	74,630	39,442	5,709	119,781
267166	91680B - Secretary IV	1.0	1.0	44,059	18,446	3,371	65,876
267167	91680B - Secretary IV	1.0	1.0	37,945	8,826	2,903	49,674
267169	91680B - Secretary IV	1.0	1.0	39,126	17,414	2,993	59,533
267170	95880E - Deputy State's Attorney	1.0	1.0	65,187	22,869	4,987	93,043
267174	95880E - Deputy State's Attorney	0.5	1.0	29,619	12,764	2,265	44,648
267177	95880E - Deputy State's Attorney	0.6	1.0	74,248	27,301	5,680	107,229
267177	95880E - Deputy State's Attorney	0.4	1.0	17,543	21,237	1,342	40,122
267178	95880E - Deputy State's Attorney	1.0	1.0	65,187	14,529	4,987	84,703
267179	95880E - Deputy State's Attorney	1.0	1.0	72,488	38,994	5,545	117,027
267180	95880E - Deputy State's Attorney	1.0	1.0	65,187	22,869	4,987	93,043
267181	95880E - Deputy State's Attorney	0.5	1.0	53,019	24,764	4,056	81,839
267182	95880E - Deputy State's Attorney	0.5	1.0	34,361	22,534	2,628	59,523
267183	95880E - Deputy State's Attorney	1.0	1.0	59,238	30,900	4,532	94,670
267184	95880E - Deputy State's Attorney	0.8	1.0	83,998	27,604	6,426	118,028
267185	95880E - Deputy State's Attorney	1.0	1.0	72,488	16,058	5,545	94,091
267187	95360E - Principal Assistant	1.0	1.0	95,389	12,285	7,297	114,971
267188	95880E - Deputy State's Attorney	0.8	1.0	54,995	35,331	4,207	94,533
267189	95880E - Deputy State's Attorney	1.0	1.0	72,488	32,484	5,545	110,517
267190	95880E - Deputy State's Attorney	1.0	1.0	55,890	30,501	4,275	90,666
267191	95880E - Deputy State's Attorney	1.0	1.0	55,890	30,501	4,275	90,666
Total		129.5	136.0	8,995,462	3,568,137	688,141	13,251,740

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$8,039,694	\$0	\$0	\$0	0.0%
500010 - Exempt	(\$854)	\$9,005,354	\$8,995,462	(\$9,892)	-0.1%
500040 - Temporary Employees	\$0	\$33,478	\$78,987	\$45,509	135.9%
500060 - Overtime	\$44	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$62,580	\$32,500	\$62,500	\$30,000	92.3%
508000 - Vacancy Turnover Savings	\$0	(\$86,875)	(\$121,707)	(\$34,832)	40.1%
Total	\$8,101,464	\$8,984,457	\$9,015,242	\$30,785	0.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$598,065	\$49,343	\$0	(\$49,343)	-100.0%
501010 - FICA - Exempt	(\$96)	\$598,622	\$688,141	\$89,519	15.0%
501500 - Health Ins - Classified Empl	\$1,560,000	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$1,635,301	\$1,834,931	\$199,630	12.2%
502000 - Retirement - Classified Empl	\$1,262,005	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	(\$220)	\$1,293,224	\$1,554,333	\$261,109	20.2%



State's Attorneys and Sheriffs

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
502500 - Dental - Classified Employees	\$93,234	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$106,372	\$116,008	\$9,636	9.1%
503000 - Life Ins - Classified Empl	\$25,777	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	(\$5)	\$35,523	\$37,961	\$2,438	6.9%
503500 - LTD - Classified Employees	\$16,798	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	(\$3)	\$19,235	\$20,686	\$1,451	7.5%
504000 - EAP - Classified Empl	\$3,809	\$60	\$0	(\$60)	-100.0%
504010 - EAP - Exempt	\$0	\$3,900	\$4,216	\$316	8.1%
505200 - Workers Comp - Ins Premium	\$18,804	\$17,909	\$34,236	\$16,327	91.2%
505500 - Unemployment Compensation	\$4,197	\$13,000	\$13,000	\$0	0.0%
505700 - Catamount Health Assessment	\$1,578	\$0	\$0	\$0	0.0%
Total	\$3,583,944	\$3,772,489	\$4,303,512	\$531,023	14.1%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$20,385	\$40,000	\$20,000	(\$20,000)	-50.0%
507350 - Contr&3Rd Pty-Educ & Training	\$9,615	\$0	\$0	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$116,496	\$135,930	\$135,930	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$21,248	\$35,000	\$32,500	(\$2,500)	-7.1%
507542 - IT Contracts - Project Managment	\$1,750	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$159,384	\$0	\$0	\$0	0.0%
507565 - IT Contracts - Application Development	\$25,297	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$137,597	\$177,200	\$101,900	(\$75,300)	-42.5%
Total	\$491,772	\$388,130	\$290,330	(\$97,800)	-25.2%
PerDiem and Other Personal Services					
506110 - Witness-Crim Inquest-Grandjury	\$22,199	\$35,000	\$35,000	\$0	0.0%
506200 - Other Pers Serv	\$21,576	\$25,000	\$20,000	(\$5,000)	-20.0%
506210 - Depositions	\$3,716	\$11,500	\$5,000	(\$6,500)	-56.5%
506220 - Transcripts	\$61,822	\$60,000	\$60,000	\$0	0.0%
506240 - Service of Papers	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$109,313	\$132,500	\$121,000	(\$11,500)	-8.7%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$9,980	\$10,000	\$5,000	(\$5,000)	-50.0%
522281 - Mainframe Connectivity	\$1,143	\$2,000	\$2,000	\$0	0.0%
522400 - Other Equipment	\$151	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$18,448	\$50,000	\$50,000	\$0	0.0%
522700 - Furniture & Fixtures	\$7,512	\$20,000	\$0	(\$20,000)	-100.0%
Total	\$37,234	\$82,000	\$57,000	(\$25,000)	-30.5%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$30	\$2,000	\$800	(\$1,200)	-60.0%
516656 - Telecom-Paging Service	\$260	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$52,306	\$104,279	\$115,262	\$10,983	10.5%
516672 - ADS Centrex Exp.	\$12,695	\$58,780	\$58,780	\$0	0.0%
516675 - It Internalservice Cost-Paging	\$296	\$600	\$600	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$33,348	\$48,830	\$48,830	\$0	0.0%
516685 - ADS Allocation Exp.	\$145,511	\$116,151	\$169,451	\$53,300	45.9%
522200 - Hw - Other Info Tech	\$0	\$165,000	\$165,000	\$0	0.0%
522201 - Hw - Computer Peripherals	\$153	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$0	\$15,115	\$5,105	(\$10,010)	-66.2%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$6,290	\$0	(\$6,290)	-100.0%
522219 - Hardware-Telephone User Equip	\$0	\$1,000	\$1,000	\$0	0.0%
522220 - Software - Other	\$0	\$6,000	\$3,000	(\$3,000)	-50.0%
Total	\$244,599	\$524,045	\$567,828	\$43,783	8.4%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$14,350	\$22,652	\$20,652	(\$2,000)	-8.8%
518010 - Travel-Inst-Other Transp-Emp	\$6,243	\$10,702	\$8,702	(\$2,000)	-18.7%
518020 - Travel-Inst-Meals-Emp	\$12,412	\$500	\$500	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$10,956	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$237	\$200	\$200	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,095	\$3,500	\$1,500	(\$2,000)	-57.1%
518310 - Travel-Inst-Other Trans-Nonemp	\$4,715	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$177	\$300	\$300	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$2,835	\$5,000	\$5,000	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$200	\$600	\$600	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$565	\$1,000	\$1,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$680	\$5,250	\$5,250	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$758	\$250	\$250	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$5,196	\$10,000	\$8,500	(\$1,500)	-15.0%
518540 - Travel-Outst-Incidentals-Emp	\$69	\$250	\$250	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$0	\$1,250	\$1,250	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$2,202	\$1,000	\$1,000	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$0	\$500	\$500	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$0	\$600	\$600	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$922	\$0	\$0	\$0	0.0%
Total	\$63,613	\$63,554	\$56,054	(\$7,500)	-11.8%
Supplies					
520000 - Office Supplies	\$34,244	\$33,000	\$33,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$100	\$100	\$0	0.0%
520110 - Gasoline	\$398	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$4,140	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$68	\$300	\$100	(\$200)	-66.7%
520600 - Recognition/Awards	\$1,045	\$0	\$0	\$0	0.0%
521100 - Electricity	\$991	\$2,500	\$1,500	(\$1,000)	-40.0%
521320 - Propane Gas	\$2,574	\$4,500	\$4,500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$3,868	\$2,500	\$2,500	\$0	0.0%
521510 - Subscriptions	\$14,793	\$17,500	\$17,000	(\$500)	-2.9%
521820 - Paper Products	\$1,309	\$0	\$0	\$0	0.0%
Total	\$63,430	\$60,400	\$58,700	(\$1,700)	-2.8%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,098	\$1,598	\$1,377	(\$221)	-13.8%
516010 - Insurance - General Liability	\$16,496	\$22,222	\$17,903	(\$4,319)	-19.4%
516500 - Dues	\$11,323	\$7,500	\$7,500	\$0	0.0%
516550 - Licenses	\$19,343	\$14,000	\$14,000	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$13,667	\$12,000	\$12,000	\$0	0.0%
516652 - Telecom-Telephone Services	\$788	\$3,000	\$1,200	(\$1,800)	-60.0%
516813 - Advertising-Print	\$328	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,010	\$400	\$400	\$0	0.0%
517000 - Printing and Binding	\$0	\$200	\$200	\$0	0.0%



State's Attorneys and Sheriffs

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
517020 - Photocopying	\$35,911	\$25,000	\$25,000	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$0	\$1,000	\$1,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,350	\$1,500	\$1,500	\$0	0.0%
517200 - Postage	\$35,340	\$42,150	\$42,150	\$0	0.0%
517300 - Freight & Express Mail	\$19	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$120	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$350	\$0	\$0	\$0	0.0%
518356 - Travel-Crim Inquest-Grandjury	\$15,530	\$25,000	\$17,000	(\$8,000)	-32.0%
519040 - Moving State Agencies	\$1,420	\$2,000	\$2,000	\$0	0.0%
Total	\$155,092	\$157,570	\$143,230	(\$14,340)	-9.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$4,653	\$4,874	\$4,874	\$0	0.0%
523640 - Registration & Identification	\$60	\$10,250	\$10,250	\$0	0.0%
524000 - Bank Service Charges	\$60	\$0	\$0	\$0	0.0%
Total	\$4,773	\$15,124	\$15,124	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$390	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$320	\$1,000	\$1,000	\$0	0.0%
Total	\$710	\$1,000	\$1,000	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$356,733	\$371,925	\$371,925	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$11,187	\$10,250	\$10,250	\$0	0.0%
515010 - Fee-For-Space Charge	\$494,896	\$538,124	\$514,292	(\$23,832)	-4.4%
Total	\$862,816	\$920,299	\$896,467	(\$23,832)	-2.6%
Property and Maintenance					
510210 - Rubbish Removal	\$843	\$711	\$711	\$0	0.0%
510400 - Custodial	\$6,658	\$7,000	\$7,000	\$0	0.0%
512000 - Repair & Maint - Buildings	\$1,132	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$2,400	\$0	(\$2,400)	-100.0%
Total	\$8,633	\$10,111	\$7,711	(\$2,400)	-23.7%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$20,241	\$0	\$0	\$0	0.0%
Total	\$20,241	\$0	\$0	\$0	0.0%
Grand Total	\$13,747,635	\$15,111,679	\$15,533,198	\$421,519	2.8%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$11,244,832	\$12,291,761	\$12,714,313	\$422,552	3.4%
21500 - Inter-Unit Transfers Fund	\$2,394,361	\$2,682,447	\$2,666,645	(\$15,802)	-0.6%
21891 - State's Att & Sheriff-Misc	\$102,578	\$106,471	\$121,240	\$14,769	13.9%
22005 - Federal Revenue Fund	\$5,865	\$31,000	\$31,000	\$0	0.0%
Total	\$13,747,635	\$15,111,679	\$15,533,198	\$421,519	2.8%



Sheriffs

Department/Program Description

The Sheriffs positions were created by the Vermont Constitution and are elected by the county voters to a 4-year term. The statute also confirms the establishment of sheriff departments, 24 V.S.A. sec. 290: A sheriff's department is established in each county consist(ing) of the elected sheriff in each county, and such deputy sheriffs and supporting staff as may be appointed by the sheriff. The State-paid Sheriffs positions are 14 Sheriffs, 25 Transport Deputies and 1 Executive Staff Assistant. Sheriffs provide professional law enforcement services, including transport of prisoners, mentally ill persons, and juveniles who are in the custody of the State of Vermont. Transport work is conducted primarily through State-employee Deputy Sheriffs, (and supplemented through non-State employee per diem deputies). Sheriffs are responsible for the service of all criminal process documents and provide security services, including during high-risk hearings or trials. The Department of State's Attorneys and Sheriffs, under 24 V.S.A. sec 367, provides the administrative and budgetary oversight and structure for the Sheriffs for the transportation and extradition work. Sheriffs may not bill the Department for work performed on private contracts

Goals/Objectives/Performance Measures

Increase coordination between the Courts, Sheriffs and DOC to facilitate the transports, eliminate duplicative efforts in transports, to ensure individuals being transported arrive at court in the most timely and efficient manner.

Help implement strategies to reduce the total number of inmate transports to create efficiencies, reduce costs, and have a positive impact both on those in the custody and the staff who conduct transports.

Ensure that transport staff are properly trained and prepared for risks in their transport work.

Increase use of technology to reduce transport needs.

The Sheriffs and the Courts should each identify and assign a Scheduling Liaison to avoid scrambling to find available staffing for transports.

Collaborate with the Courts to determine whether transported inmates should be scheduled first in court proceedings in order to reduce transportation costs.

Key Budget Issues FY 2020

The statutory pilot for per diem deputies was established for FY18 and FY19, at a rate not to exceed \$441,688 for fiscal years FY18 and FY19. We will need to reestablish the language authorizing the per diem program this legislative session. Because Vermont uses its statewide correctional facility system for pretrial detention, there is a high demand for long-distance in-state transports of pretrial detainees from prisons to court appearances

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,472,723	\$2,491,522	\$2,543,388
Fringe Benefits	\$1,256,851	\$1,278,442	\$1,342,253
Contracted and 3rd Party Service	\$19,459	\$3,617	\$3,617
PerDiem and Other Personal Services	\$281,997	\$338,158	\$356,326
Equipment	\$22,498	\$2,536	\$2,536



State's Attorneys and Sheriffs

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
IT/Telecom Services and Equipment	\$104,960	\$91,876	\$97,561
Travel	\$208,161	\$251,442	\$262,442
Supplies	\$3,318	\$3,966	\$3,966
Other Purchased Services	\$11,148	\$45,203	\$48,174
Other Operating Expenses	\$600	\$600	\$600
Rental Other	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$35	\$0	\$0
Rentals	\$0	\$0	\$0
Total	\$4,381,749	\$4,507,362	\$4,660,863
Fund Type			
General Funds	\$4,367,942	\$4,507,362	\$4,660,863
IDT Funds	\$13,806	\$0	\$0
Total	\$4,381,749	\$4,507,362	\$4,660,863

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
257056	90600P - Sheriff-Addison	1.0	1.0	75,550	9,914	5,779	91,243
257057	90610P - Sheriff-Bennington	1.0	1.0	83,385	41,274	6,379	131,038
257058	90620P - Sheriff-Caledonia	1.0	1.0	83,385	41,274	6,379	131,038
257059	90630P - Sheriff-Chittenden	1.0	1.0	88,242	34,366	6,751	129,359
257060	90640P - Sheriff-Essex	1.0	1.0	83,385	41,274	6,379	131,038
257061	90650P - Sheriff-Franklin	1.0	1.0	83,385	35,019	6,379	124,783
257062	90660P - Sheriff-Grand Isle	1.0	1.0	75,550	18,254	5,779	99,583
257063	90670P - Sheriff-Lamoille	1.0	1.0	83,385	41,274	6,379	131,038
257064	90680P - Sheriff-Orange	1.0	1.0	83,385	27,532	6,379	117,296
257065	90690P - Sheriff-Orleans	1.0	1.0	75,550	25,039	5,779	106,368
257066	90700P - Sheriff-Rutland	1.0	1.0	83,385	19,191	6,379	108,955
257067	90710P - Sheriff-Washington	1.0	1.0	83,385	27,532	6,379	117,296
257068	90720P - Sheriff-Windham	1.0	1.0	83,385	38,269	6,379	128,033
257069	90730P - Sheriff-Windsor	1.0	1.0	83,385	35,019	6,379	124,783
257070	94560E - Deputy Sheriff	1.0	1.0	63,045	16,759	4,823	84,627
257071	94560E - Deputy Sheriff	1.0	1.0	52,407	34,790	4,009	91,206
257072	94560E - Deputy Sheriff	1.0	1.0	63,045	31,355	4,823	99,223
257073	94560E - Deputy Sheriff	1.0	1.0	42,942	23,559	3,285	69,786
257074	94560E - Deputy Sheriff	1.0	1.0	59,634	13,367	4,562	77,563
257076	94560E - Deputy Sheriff	1.0	1.0	48,443	33,959	3,705	86,107
257077	94560E - Deputy Sheriff	1.0	1.0	57,108	35,773	4,369	97,250
257078	94560E - Deputy Sheriff	1.0	1.0	51,709	11,708	3,956	67,373
257079	94560E - Deputy Sheriff	1.0	1.0	42,942	18,213	3,285	64,440
257080	94560E - Deputy Sheriff	1.0	1.0	56,347	35,615	4,311	96,273
257081	94560E - Deputy Sheriff	1.0	1.0	59,634	36,303	4,562	100,499
257083	94560E - Deputy Sheriff	1.0	1.0	52,407	20,194	4,009	76,610
257084	94560E - Deputy Sheriff	1.0	1.0	54,093	32,137	4,138	90,368
257085	94560E - Deputy Sheriff	1.0	1.0	52,407	20,194	4,009	76,610
257094	94560E - Deputy Sheriff	1.0	1.0	57,108	12,837	4,369	74,314
257103	94560E - Deputy Sheriff	1.0	1.0	50,699	29,040	3,878	83,617
257104	00500B - Executive Staff Assistant	0.8	1.0	39,834	28,581	3,048	71,463
257131	94560E - Deputy Sheriff	1.0	1.0	50,699	34,433	3,878	89,010
257132	94560E - Deputy Sheriff	1.0	1.0	47,600	27,528	3,641	78,769
257133	94560E - Deputy Sheriff	1.0	1.0	50,699	34,433	3,878	89,010
257134	94560E - Deputy Sheriff	1.0	1.0	56,347	15,959	4,311	76,617
257135	94560E - Deputy Sheriff	1.0	1.0	59,634	8,012	4,562	72,208
257136	94560E - Deputy Sheriff	1.0	1.0	53,373	34,992	4,083	92,448
257137	94560E - Deputy Sheriff	1.0	1.0	55,569	35,452	4,251	95,272
257138	94560E - Deputy Sheriff	1.0	1.0	52,407	11,854	4,009	68,270
257139	94560E - Deputy Sheriff	1.0	1.0	50,024	34,291	3,826	88,141
Total		39.8	40.0	2,528,898	1,106,569	193,458	3,828,925



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,464,026	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$2,477,032	\$2,528,898	\$51,866	2.1%
500060 - Overtime	\$8,697	\$14,490	\$14,490	\$0	0.0%
Total	\$2,472,723	\$2,491,522	\$2,543,388	\$51,866	2.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$179,223	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$189,494	\$193,458	\$3,964	2.1%
501500 - Health Ins - Classified Empl	\$590,449	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$615,623	\$614,985	(\$638)	-0.1%
502000 - Retirement - Classified Empl	\$385,623	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$382,431	\$439,729	\$57,298	15.0%
502500 - Dental - Classified Employees	\$36,504	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$32,480	\$34,120	\$1,640	5.0%
503000 - Life Ins - Classified Empl	\$7,576	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$10,453	\$10,673	\$220	2.1%
503500 - LTD - Classified Employees	\$5,469	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$5,583	\$5,822	\$239	4.3%
504000 - EAP - Classified Empl	\$1,181	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$1,200	\$1,240	\$40	3.3%
505200 - Workers Comp - Ins Premium	\$50,825	\$41,178	\$42,226	\$1,048	2.5%
Total	\$1,256,851	\$1,278,442	\$1,342,253	\$63,811	5.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$5,118	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$365	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$13,976	\$3,617	\$3,617	\$0	0.0%
Total	\$19,459	\$3,617	\$3,617	\$0	0.0%
PerDiem and Other Personal Services					
506099 - Per Diem, Crt Sys, Sheriff Svc	\$0	\$338,158	\$356,326	\$18,168	5.4%
506200 - Other Pers Serv	\$281,997	\$0	\$0	\$0	0.0%
Total	\$281,997	\$338,158	\$356,326	\$18,168	5.4%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$18,872	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$3,626	\$2,536	\$2,536	\$0	0.0%
Total	\$22,498	\$2,536	\$2,536	\$0	0.0%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516671 - It Intsvccost-Vision/Isdassess	\$48,616	\$39,184	\$29,963	(\$9,221)	-23.5%
516672 - ADS Centrex Exp.	\$11,913	\$10,000	\$10,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$7,759	\$7,759	\$0	0.0%
516685 - ADS Allocation Exp.	\$44,431	\$34,933	\$49,839	\$14,906	42.7%
Total	\$104,960	\$91,876	\$97,561	\$5,685	6.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$128	\$6,479	\$6,479	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$1,000	\$1,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$198,579	\$235,563	\$246,563	\$11,000	4.7%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$4,515	\$3,400	\$3,400	\$0	0.0%



State's Attorneys and Sheriffs

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
518320 - Travel-Inst-Meals-Nonemp	\$126	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$4,813	\$5,000	\$5,000	\$0	0.0%
Total	\$208,161	\$251,442	\$262,442	\$11,000	4.4%
Supplies					
520000 - Office Supplies	\$2,220	\$3,466	\$3,466	\$0	0.0%
520590 - Fire, Protection & Safety	\$1,093	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$5	\$500	\$500	\$0	0.0%
Total	\$3,318	\$3,966	\$3,966	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$208	\$276	\$285	\$9	3.3%
516010 - Insurance - General Liability	\$5,242	\$6,105	\$30,289	\$24,184	396.1%
516623 - Telecom-Mobile Wireless Data	\$205	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$852	\$10,000	\$10,000	\$0	0.0%
517020 - Photocopying	\$378	\$0	\$0	\$0	0.0%
517200 - Postage	\$4,263	\$7,600	\$7,600	\$0	0.0%
519006 - Human Resources Services	\$0	\$21,222	\$0	(\$21,222)	-100.0%
Total	\$11,148	\$45,203	\$48,174	\$2,971	6.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$600	\$600	\$600	\$0	0.0%
Total	\$600	\$600	\$600	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$35	\$0	\$0	\$0	0.0%
Total	\$35	\$0	\$0	\$0	0.0%
Grand Total	\$4,381,749	\$4,507,362	\$4,660,863	\$153,501	3.4%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$4,367,942	\$4,507,362	\$4,660,863	\$153,501	3.4%
21500 - Inter-Unit Transfers Fund	\$13,806	\$0	\$0	\$0	0.0%
Total	\$4,381,749	\$4,507,362	\$4,660,863	\$153,501	3.4%



Special investigative units

Department/Program Description

The Special Investigation Units (SIUs) are multi-agency taskforces providing criminal investigations in response to reports of sexual assaults and serious child abuse. The framework for the SIUs is established under 24 V.S.A. sec. 1940. The professionals within the units are specially trained to deal with the complex and sensitive nature of sex crimes. The SIUs integrate the work of law enforcement agencies, support prosecutions, and focus on advocacy for victims. The SIUs investigate a range of crimes as delineated in legislation, with primary focus on sexual violence, and physical and sexual abuse of children. The goal of the legislation has been to provide all Vermonters with access to the services of the SIUs. The Department of State's Attorneys and Sheriffs is tasked with coordinating efforts to provide access to SIUs in each region of the state. Regional SIUs apply for a grant from the SIU Grant Board to fund personnel and operating expenses

Program Support Grants: These grants support SIU administrative and operational expenses to sustain the core structure of the respective units. Each SIU has a part-time director, and some have administrative assistants/case coordinators to manage the SIU for the multi-disciplinary SIU teams. They also manage the case flow and facilitate relations with victims. Each SIU is co-located or closely affiliated with the existing Child Advocacy Centers in their counties.

Law Enforcement Grants: These grants are presently approved for 12 law enforcement investigators around the state. The supplemental funding from SIU grants allows local law enforcement to dedicate investigators to the SIUs and makes it possible for smaller police departments to participate. Combined with the services of the Vermont State Police, these positions constitute the core of the specialized law enforcement investigators within the SIUs. grants

Law Enforcement Reimbursement Grants: These grants are awarded under 24 V.S.A. sec. 1940 to law enforcement agencies to reimburse them for their work to support investigations by the SIUs.

Goals/Objectives/Performance Measures

To further develop services in each county and personnel with expertise to investigate these crimes and work with victims.

Continued support for national accreditation through National Children's Alliance for Child Advocacy Centers. The goal of the accreditation process is to have an independent, objective review of unit operations to ensure appropriate structure and functionality.

Continued support of training programs addressing sex crimes and victimization, including forensic and advance forensic interviews; interviewing children and vulnerable adults; technology, such as mobile device investigations;

Vermont SIUs and the Child Advocacy Center have implemented an outcome measurement system developed by the National Children's Alliance

Key Budget Issues FY 2020

The workload demands are significant. The FY20 budget was totally level-funded, which will not allow SIU to move forward with the Caledonia program expansion (\$30k); Franklin Co. law enforcement grant to complete the 12 programs (\$60k); Fee-for-Space increase in Chittenden Co. (\$40k).

SIUs have incurred increased costs ensuring proper classification of their employees under Vermont law; changing some staff from independent contractors to employees



State's Attorneys and Sheriffs

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$114,899	\$85,000	\$85,000
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$1,100	\$1,100
Travel	\$12,723	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$1,149	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Grants Rollup	\$1,850,400	\$1,913,000	\$1,913,000
Total	\$1,979,172	\$1,999,100	\$1,999,100
Fund Type			
General Funds	\$1,979,172	\$1,999,100	\$1,999,100
Total	\$1,979,172	\$1,999,100	\$1,999,100

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$34,474	\$1,000	\$1,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$80,425	\$84,000	\$84,000	\$0	0.0%
Total	\$114,899	\$85,000	\$85,000	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516685 - ADS Allocation Exp.	\$0	\$1,100	\$1,100	\$0	0.0%
Total	\$0	\$1,100	\$1,100	\$0	0.0%
Travel					
518020 - Travel-Inst-Meals-Emp	\$4,638	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$7,738	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$348	\$0	\$0	\$0	0.0%
Total	\$12,723	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
516550 - Licenses	\$184	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$965	\$0	\$0	\$0	0.0%
Total	\$1,149	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550220 - Grants	\$416,235	\$700,000	\$700,000	\$0	0.0%
550500 - Other Grants	\$1,434,165	\$1,213,000	\$1,213,000	\$0	0.0%
Total	\$1,850,400	\$1,913,000	\$1,913,000	\$0	0.0%
Grand Total	\$1,979,172	\$1,999,100	\$1,999,100	\$0	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$1,979,172	\$1,999,100	\$1,999,100	\$0	0.0%
Total	\$1,979,172	\$1,999,100	\$1,999,100	\$0	0.0%



Public Safety

Department/Program Description

DEPARTMENT OF PUBLIC SAFETY

FISCAL YEAR 2020 BUDGET

MISSION STATEMENT

The Department of Public Safety provides planning, prevention, and protection services through the work of its six Divisions, to ensure a safe and secure environment and enhanced quality of life for the Citizens of the State of Vermont.

CREATION OF THE DEPARTMENT

The Department of Public Safety was created by No. 163 of the Acts of 1947 for the "purpose of consolidating certain existing police and investigative agencies, and to promote the detection and prevention of crime generally." No. 224 of the Acts of 1951 created the Division of Civil Defense (now Division of Emergency Management and Homeland Security) within the Department of Public Safety. In 1996, the Governor's Highway Safety Program, inclusive of funds and personnel, was transferred from the Agency of Transportation to the Department of Public Safety by Executive Order No. 01-96A (the Acts of 1996 page 1007). No. 141 of the Acts of 2004 created the Fire Safety Division in the Department of Public Safety consisting of the Fire Prevention Division from the Department of Labor and Industry and incorporation of the Fire Service Training Council within Public Safety.

DEPARTMENT OF PUBLIC SAFETY OVERVIEW

The Department of Public Safety was created by No. 163 of the Acts of 1947 for the "purpose of consolidating certain existing police and investigative agencies, and to promote the detection and prevention of crime generally." No. 224 of the Acts of 1951 created the Division of Civil Defense (now Division of Emergency Management and Homeland Security) within the Department of Public Safety. In 1996, the Governor's Highway Safety Program, inclusive of funds and personnel, was transferred from the Agency of Transportation to the Department of Public Safety by Executive Order No. 01-96A (the Acts of 1996 page 1007). No. 141 of the Acts of 2004 created the Fire Safety Division in the Department of Public Safety consisting of the Fire Prevention Division from the Department of Labor and Industry and incorporation of the Fire Service Training Council within Public Safety.

The Department of Public Safety is organized into six divisions: Vermont State Police (VSP), Criminal Justice Services (CJS), Vermont Emergency Management (VEM), the Vermont Forensic Laboratory (VFL), Fire Safety (FS), and Administration.



VERMONT STATE POLICE DIVISION

The Vermont State Police are the primary law enforcement agency in the state, providing 24-hour coverage to 212 of the states 257 towns and villages or 46% of the state population on a full-time basis. In geographic terms, this accounts for 84% of the total land area in Vermont.

The State Police is led by the Director (Colonel) and has three divisions identified as the Field Force or Uniform Division, Criminal Investigation Division and the Support Services Division

Field Force Division:

The Field Force Division of the Vermont State Police consists of sworn members and civilian staff members. The division consists of over 200 Uniformed Troopers assigned to 10 field stations throughout the state. These troopers provide a wide array of services to Vermont citizens and visitors ranging from responding to quality of life type calls to investigating domestic violence and fatal car crashes.

The Field Force Division mission is to provide for the safety of the citizens of Vermont and its visitors through prevention and enforcement efforts. Troopers strive to perform their duties in an unbiased fashion reinforcing the public trust and inspiring public confidence. Our departmental resources provide services from conventional patrol and investigation to comprehensive responses to major incidents. Troopers utilize cooperative and data driven law enforcement strategies. Beyond conventional emergency calls, Troopers protect families against sexual predators, target domestic violence, combat substance abuse, and work with all communities for emergency preparedness.

The Divisions is organized as follows:

Troop A: Commanded by a Captain this Troop covers the northern half of Vermont with field stations in Williston, ST. Albans, Middlesex, Derby and ST. Johnsbury

Troop B: Commanded by a Captain this Troop covers the southern half of Vermont with field stations in Westminster, Royalton, New Haven, Rutland and Shaftsbury.



Public Safety

Special Operations: Commanded by a Captain this command oversees all special teams and safety programs to include:

Emergency Services Unit (ESU): Comprised of a Lieutenant and two Sergeants this unit is highly trained in multiple special team disciplines. They provide the core leadership to manage complex incidents as well as special events such as the Womens World Cup, Green Mountain stage race and Inaugural ceremony. Their services are provided to other state agencies and local entities.

Safety Programs: Commanded by a Lieutenant this unit oversees the Traffic safety and Recreational Enforcement units.

Traffic Safety program: This unit coordinates traffic safety programs statewide, manages VSP traffic related grants, conducts outreach and training and ensures strong public messaging on traffic safety. The unit also oversees the Work Zone Enforcement and SEE (Sharp Eyes Everywhere) programs.

Recreational Enforcement Unit: Staffed by a Sergeant and a Trooper as well as Auxiliary Troopers this unit administers the Vermont Recreational Boating Safety program as well as conducting Safety Inspections and enforcement of recreational boat and snowmobile laws.

Special Teams: The Vermont State Police have developed a variety of specialized teams and resources staffed by highly trained sworn and civilian members. These Special Teams include Canine, Critical Incident Dispatch Team, Clandestine Laboratory team, Search and Rescue, Tactical Services Unit, Crisis Negotiation Unit, Bomb Team, SCUBA Team, Members Assistance Program, and Crash Reconstruction Team. The Vermont State Police have two Mobile Command Posts that respond with total dispatch capabilities (Critical Incident Dispatch Team). We stand ready to assist all allied agencies in times of crisis both statewide and throughout New England. These teams regularly serve the needs of municipal and county agencies and in most cases, are the only asset of their type in Vermont.

Criminal Division:

The Criminal Division provides specific expertise in criminal investigations and is made up of the Bureau of Criminal Investigation, the Major Crime Unit, and Special Investigations. Detectives with specialized training, technical skills and expertise work collaboratively on a wide variety of crimes to include the most serious and complex criminal investigations. The Criminal Division is committed to provide assistance and resources whenever needed in support of all other local, county, state and federal law enforcement agencies in Vermont.



The Bureau of Criminal Investigation (BCI) is primarily responsible for the investigation of all untimely deaths to include natural, accidental and suicides and provide investigative support for all homicide investigations. Other primary investigations conducted by BCI detectives include, sex crimes, severe child abuse and neglect, robberies, assaults, fraud, arson, computer crimes, sex offender registry violations and applicant background investigations. BCI detectives also conduct special investigations upon request by other local and county law enforcement agencies. The Arson Unit is responsible for determining cause and origin of fires; and conducting investigations on those fires ruled arson or suspicious in nature. Arson detectives work closely with fire investigators with the Department of Fire Safety and all fire departments throughout the state. Special Investigation Unit (SIU) detectives investigate crimes of a sexual nature and extreme cases of child abuse and neglect. Troopers assigned to this unit work in conjunction and cooperation with local police agencies as well as the Department of Children and Families, state prosecutors and victim advocacy organizations statewide in a multi-disciplinary team approach to the investigation and prosecution of these crimes.

The Major Crime Unit (MCU) is primarily responsible for investigating the most serious crimes, specifically all homicides and officer involved shootings. MCU will investigate missing person cases that are suspicious in nature and / or when foul play is suspected; and other complex investigations as needed to include unsolved homicides. The Polygraph Unit falls under MCU and conducts criminal polygraph examinations for all Vermont law enforcement agencies; and conducts examinations for Vermont State Police applicants. The Crime Scene Search Team (CSST) is a special team within MCU that is made up of Troopers from across the state that have specialized training in crime scene processing. The CSST responds to all homicides and officer involved shooting investigations and is available upon request for other crimes as needed to include assisting outside agencies. The Technology Investigation Unit (TIU) was created in 2017 as an expansion of the Computer Crime Unit specializing in the collection and analysis of digital evidence. As part of the Internet Crimes Against Children Task Force (ICAC), the TIU serves as specialized support to state, local, county and federal law enforcement across the state. In 2017, a Trooper was assigned as a CYBER crime investigator to the FBI Cyber Task Force. The Executive Protection Unit (EPU) provides security for the Governor of Vermont and assists with security for visiting dignitaries; identifies and investigates threats against the Governor or other State Officials. EPU falls under the supervision of the TIU commander.

Special Investigations is made up of the Narcotics Investigation Unit, the Vermont Intelligence Center, and the Homeland Security Unit.

The Narcotics Investigation Unit (NIU) is responsible for the oversight and operation of the Vermont Drug Task Force (VDTF), a multi-jurisdictional task force made up of state troopers, local and county officers who are dedicated full time to enforcing state and federal drug laws. The primary focus of the Vermont Drug Task Force is to disrupt the flow of illegal drugs into Vermont by targeting mid to high level dealers who are trafficking for profit. Investigative efforts are primarily focused on heroin and opiates but include other illicit drugs to include cocaine, crack cocaine, methamphetamine and marijuana. Drug diversion detectives work closely with the VDTF to identify individuals involved in prescription drug fraud.

The mission of the Vermont Intelligence Center (VIC) is to collect, analyze, and disseminate information in an effort to identify, investigate, and prevent criminal activity and protect the citizens and critical infrastructures vital to our society. The VIC supports all local, county state and federal law enforcement. The VIC is also the central point for tracking all missing persons and coordinates information on these investigations. The VIC interacts with all law enforcement agencies in order to exchange intelligence throughout the state, the country, and internationally. It serves as Vermont's comprehensive criminal intelligence center to assist all law enforcement with criminal and counterterrorism investigations and operations. Through these collaborative efforts the VIC seeks to advance the efficient, timely and



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accurate exchange of information between all of its law enforcement and homeland security partners, at all levels of government, while safeguarding the rights and privacy of all citizens.

The Homeland Security Unit, overseen by the Special Investigations Commander, is responsible for the administration of approximately 3.7 million dollars in DHS grants, the vast majority of which is passed through to local entities. The unit supports many programs, current priorities include Preventative Rad/Nuc detection, Critical Infrastructure and Cyber Security

The Joint Terrorism Task Force (JTTF) is a collaborative effort between the Vermont State Police and the Federal Bureau of Investigation that is dedicated to investigating all terrorist activities within and around the state of Vermont. Currently we have one Trooper assigned to the Task Force.

Support Services Division:

The mission of the Support Services Division is to provide all civilian and sworn personnel of the Vermont State Police with the resources required to effectively perform their assigned duties and to enhance the capabilities of the Vermont State Police. Each section within the Support Services Division is an integral part of the planning and management of a broad range of services and programs provided to the organization.

The Support Services Division is responsible for operating two Public Safety Answering Points (PSAPs) staffed by professional civilian Emergency Communication Dispatchers (ECDs). Besides providing all primary radio communications for State Police, their duties include taking approximately 70% of E911 calls for service, emergency and non-emergency calls for service ensuring that first responders are dispatched to critical incidents. Additionally, the two PSAPs currently dispatch for approximately 101 additional fire, EMS and law enforcement organizations, as well as for other state level law enforcement organizations.

Staff Operations:

The Office of Staff Operations is housed within the Support Services Division and is comprised of the Office of Professional Development & Training, the Director of Fair and Impartial Policing and Community Affairs, Office of Professional Standards, the Office of Technology Management, the Vermont State Police Quartermaster and the Public Information Officer.

The Office of Professional Development/Training supports the career and professional development of every sworn member, auxiliary trooper and emergency communications personnel and will work cooperatively with all stakeholders to:



Establish outreach programs to recruit and hire individuals whose core values reflect those of the Vermont State Police.

Promote individual development and advancement through continuing training and development programs designed to build and expand professional skills and knowledge.

Endorse programs that foster the total health and well-being of our members.

Retain capable individuals within the Vermont State Police.

Engender a culture of mentorship and diversity throughout the department.

Cultivate the next generation of public safety leaders.

Engage members in the policy and procedure review and development process.

The Fair and Impartial Policing and Community Affairs Director develops and implements programming to ensure fair and impartial policing at every level within the Department. The Director works within all three divisions in the following focus areas:

Recruitment and hiring

Training

Supervision and accountability

Outreach to a diverse range of communities

Traffic stop race data collection

Assessment of institutional practices

Policy development

The Office of Professional Standards oversees the policy development and accreditation program for the Vermont State Police.



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Coordinates efforts to create department policy

Serves as accreditation manager for CALEA accreditation

Serves on the Use of Force training committee

Manages employee performance program (Guardian Tracking)

Coordinates Vermont State Police interests in Public Records Act/Freedom of Information Act (FOIA)

Maintains the database PowerDMS, the Department resource for policy and other critical documentation

The Office of Technology Services has been relocated to the division of Criminal Justice Services, but continues to support the technology needs of the Vermont State Police.

The Vermont State Police Public Information Officer oversees the VSP objective of keeping the public informed of policing activities while protecting individual privacy, ongoing criminal investigations, and the rights of victims and the accused. To fulfill this function, the VSP utilizes a variety of methods to disseminate information to the public including press releases, social media, responses to public information requests, incident reporting, and web-based content. The outreach and distribution of information is an important component of the VSP mission and our service to the people of Vermont. The Vermont State Police Public Information Officer (PIO) leads these efforts. The PIO responds to media inquiries and public relations requests as quickly, completely and accurately as possible. The PIO is also responsible for all facets of our social media platforms and contributes to our recruitment efforts.

The role of the Quartermaster is to provide supplies and field services to members of the department and will:

Manage efficient and cost-effective equipment inventory and distribution systems

Maintain positive relationships with department supply vendors

Prepare and submit equipment purchase orders

The Office of Internal Affairs was established by the legislature in 1979. The purpose of the Office of Internal Affairs is to investigate, or cause to be investigated, all complaints regarding conduct by members of the Vermont State Police. The enacting legislation can be found at 20 V.S.A.??A???A???A???A?1923.

Fleet Services is an integral part of the Support Services Division and serves the VSP while also serving the Fleet related needs of the entire Department. Fleet Services responsibilities include:



Vehicle purchase/issuance

Maintenance and repairs

Installation of emergency equipment

Fuel

Vehicle crashes

Surplus vehicles disposal

Fleet Services performs many of the large repairs and all of the outfitting and striping of Vermont State Police and other DPS vehicles. The Unit works closely with local repair facilities for overflow maintenance, routine preventative maintenance and parts procurement. In addition, Fleet Services operates an intra-department wrecker service and is responsible for capturing vehicle usage data for trend analysis and the replacement cycle. Unit personnel also work closely with Driving Instructors to support the Emergency Vehicle Operation Course training cycle by ensuring vehicles are available and ready for training.

CRIMINAL JUSTICE SERVICES DIVISION

The Division has three sections with the objective of providing information and technology solutions to the ongoing operations of the criminal justice system within the State. The division also sees itself as a business partner in the implementation of new technology and the development of information to all divisions within the department. The ability to provide the necessary and relevant information for decision makers to make programmatic decisions is an important aspect of the Division of Criminal Justice Services.

The Division of Criminal Justice Services exists to support the Departmental mission by providing its criminal justice, emergency service, governmental, public and private customers with systems and services through the Radio Technology Services and the Vermont Crime Information Center units.

Radio Technology Services is an enterprise program, which provides the following services:

As a true end-to-end service provider, Radio Technology Services provides 7/24/365 support for all mission critical programs.

Wireless Land Mobile Radio Systems (LMR) - We engineer, procure, construct and maintain mission critical wireless voice solutions for various State of Vermont Agencies, Departments and First Responder organizations. These systems provide Push-to-Talk (PTT) voice connectivity between a dispersed group of people to stay in touch with central dispatch and each other. This is accomplished through the use of radio towers, microwave and fiber optic networks spe-



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cifically engineered to be fault tolerant and constructed by the department for this application. This PTT functionality is the primary reason LMR systems exist, and this functionality is not available commercially. Major users of LMR technology outside the Department of Public Safety include the Agency of Transportation, Department of Corrections and the Department of Fish & Wildlife.

Vermont Microwave Network: The network provides broadband connectivity for public safety. This system, in many cases, is the only network available to connect the various land mobile radio systems to the dispatch centers. This microwave system is used for radio transmitter control functions, voice and data transmission, and emergency communication systems for DPS and other agencies, including all Vermont Communications (VCOMM) users. VCOMM is a statewide interoperable radio system developed to provide cross discipline communications between Police, Fire and EMS practitioners.

Telephony - The Department of Public Safety operates an independent Voice-over-Internet-Protocol (VoIP) and digital telephone network. These telephone systems and the Vermont 911 system collectively allow the flow of emergency calls from the public to be transferred to the first responders dispatch center. It is essential that these systems remain operational to ensure the safety of the public and the first responder. The Radio Technology Services program is the single point of contact for departmental members experiencing issues with the departments telephone services. We receive, dispatch and coordinate all emergency calls, call outs and other requests for preventive and corrective actions. We diagnose and analyze problems/malfunctions and find solutions for execution of nonstandard requests and scenarios.

FirstNet - The Middle-Class Tax Relief and Job Creation Act of 2012 created the First Responder Network Authority (FirstNet). The law gives FirstNet the mission to build, operate and maintain the first high-speed, nationwide wireless broadband network dedicated to public safety. FirstNet will provide a single interoperable platform for emergency and daily public safety communications. As Vermont's designated Single Point of Contact (SPOC), we represent all of Vermont first responders by promoting their communication needs to the national authority.

The Vermont Crime Information Center (VCIC) serves as the state repository for a wide variety of criminal history record information. Complete criminal histories are kept for individuals that interact with the criminal justice system including arrest, arraignment, and conviction. The center is responsible for disseminating centralized criminal history information for authorized criminal justice and non-criminal justice purposes to a variety of agencies. During FY 2018 VCIC processed 21,147 fingerprint supported record checks for employment and volunteer positions, an increase of 25% over FY 2017. Volume for FY 2019 continues to show similar high levels of usage.

Program management is also provided by the VCIC for the statewide Sex Offender Registry (SOR) and Marijuana Registry programs. The SOR currently tracks over 1,300 registered offenders within Vermont while the Marijuana Registry serves over 5,600 registered patients and caregivers (as of October 2018).

Additional criminal justice information programs supported by the VCIC include:



The National Incident Based Reporting System (NIBRS), providing state and national criminal incident statistics;

The National Instant Criminal Background Check System (NICS) which processes firearm purchase and transfer applications;

The National Data Exchange (N-DEx), a clearinghouse of criminal history information used for investigatory purposes; and

The National Crime Information Center (NCIC) which allows Vermont access to national wanted, missing person, stolen items, and other related files.

EMERGENCY MANAGEMENT DIVISION

The mission of Vermont Emergency Management is to ensure that the people and communities of Vermont have the capabilities to prevent, protect, mitigate, respond to, and recover from natural and man-made threats and hazards. This work results in the enhancement of safety, quality of life, and economic vitality of the State and its citizens. With authority derived from Title 20, VSA, VEM leads the coordination of federal, state, local, private sector and military resources in disaster response and recovery. The State Emergency Operations Center (SEOC) serves as the Governor's central coordination point for the State response to emergencies, disasters, and large-scale events. The SEOC is staffed and managed by VEM personnel with assistance from other state agencies. VEM manages programs that include state, local government, and private sector emergency planning, outreach, training and exercises.

VEM success lies in the forging of partnerships with a wide range of federal, state, regional, local, military and private sector entities that augment the core mission of the division. VEM maintains a Watch Officer Program that coordinates response to daily incidents occurring in the state 24/7/365. The VEM Watch Officer is the single point of contact to access resources critical to disasters statewide. VEM administers sub-grants to the Local Emergency Planning Committees, Regional Planning Commissions, State Agencies and municipalities for preparedness, planning, protection, prevention, response, recovery, and mitigation activities.

VEM is organized in four sections- Operations and Logistics, Engagement, Planning, and Recovery and Mitigation. Full descriptions of section responsibilities is provided below. The Division programmatically manages several federal and state funding streams including all disaster funds allocated as a result of federally-declared Stafford Act disasters.

Recovery and Mitigation

The Recovery and Mitigation Section is responsible for managing and implementing the State Public Assistance and Hazard Mitigation Grant programs in coordination with FEMA, including pre-incident technical assistance and training to local jurisdictions, Regional Planning Commissions and other potentially eligible applicants. The Section has



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oversight of the Public Assistance project funding provided to municipalities and state agencies after federally declared disasters. Other duties include:

Facilitating the coordination of the State Hazard Mitigation Committee;

Updating the State Hazard Mitigation Plan;

Development and implementation of policies, procedures and guidelines for the Flood Mitigation Assistance Program and Pre-Disaster Mitigation Program; and

Pro-active technical assistance and training to local and regional personnel between disasters.

Operations and Logistics

The Operations and Logistics Section ensures that the State Emergency Operation Center (SEOC) is ready to be activated at a moments notice and to ensure the alternate EOC at Camp Johnson is readily available. In addition, the Operations and Logistics Section provides resource coordination and technical assistance to local municipalities. The Section coordinates the Emergency Management Assistance Compact (EMAC), the statutory mechanism whereby other States resources are requested by Vermont or Vermont resources are deployed to other states upon request during emergencies. The same holds true with regard to the International Emergency Management Assistance Compact (IEMAC), an international mutual aid agreement among the northeastern U.S. states and the Canadian provinces of Quebec, New Brunswick, Nova Scotia, Prince Edward Island and Newfoundland/Labrador. Other duties include the management of all operational and logistical aspects of the staff and SEOC: communications, internal fleet management, contract management, Mobile Support Unit management (examples include coordinating with swift water rescue assets statewide), outreach to public and private partners, VT Alert (All hazards notification system), DisasterLAN (the state disaster management software) support and training and management of the Watch Officer program.

Planning

The Planning Section is comprised of personnel responsible for developing all-hazards planning, preparedness and training activities. This section is primarily responsible for the coordination, revision, and maintenance of several state level plans and procedures including the State Emergency Management Plan which has many annexes focusing on response, response support and recovery activities. The Planning Section works closely with the Homeland Security Unit to develop the annual Threat Hazard Inventory and Risk Assessment (THIRA). These initiatives drive multiple federal funding priorities and provide an overall capability assessment of preparedness in the State. Planners work closely with assigned state agencies and departments to ensure the enterprise is prepared to respond and recovery effectively and consistent with the State Emergency Management Plan.

Engagement Section



The newly formed Engagement Section replaced the previous Homeland Security Section. The Section is responsible for the management of the statewide Training and Exercise programs and works directly with state and local jurisdictions to provide training both directly and through the acquisition of nationally-acclaimed instructors. By developing the annual Training and Exercise Plan, VEM delivers relevant and needed training to emergency responders and managers as well as municipal and state officials with key roles in disaster response. The Section also ensures direct support to local jurisdictions throughout the planning, training, and exercise cycle with field-based Regional Coordinators. Regional Coordinators work directly with local jurisdictions to guide them through the planning process as well as respond to hardest-hit areas during disasters to provide technical assistance.

FIRE SAFETY DIVISION

The Fire Safety Division ensures the safety of the public through code enforcement, public fire safety education, hazardous materials response, urban search and rescue, firefighter training, licensing and certification of professional trade people. The Division has 4 regional offices (Berlin, Williston, Springfield and Rutland) responsible for protecting Vermonters and visitors from fire, electrocution hazards, carbon monoxide poisoning, hazardous material releases, building collapse, explosions, and barrier-free access for persons with disabilities for Vermont's 80,000 public buildings. The primary day-to-day operational activities include; building construction inspections, purchase and sale inspections, complaint inspections, annual inspections of nursing homes and community care homes, plan review and permitting of new construction for compliance with the building code, electrical and plumbing inspections, heating system inspection, and inspection of bulk propane dispensing operations.

The Division works collaboratively with many groups including but not limited to; Historic Preservation, Economic Development, Public Service, ANR, Career Fire Chiefs, Vermont State Fire Fighters Association, Professional Firefighters, Vermont Fire Chiefs, Access Board, Elevator Safety Board, Electrical Licensing Board, Housing Counsel, Downtown Board, Plumbing Board, Apprenticeship Counsel and Department of Aging and Independent Living, BGS, Corrections, National Association of State Fire Marshals, National Fire Protection Association, International Code Council and many local government bodies. Recognizing the Division does not have adequate resources to inspect all public buildings, we have entered into cooperative inspection agreements with municipalities around the state. Inspection agreements allow cities and towns to enforce the same codes and standards on behalf of the State increasing the total number of inspections conducted in Vermont.

Over 95% of the Division's funding comes from special funds we receive very little general fund money. Special fund revenue comes from plan review permit fees, with the construction plan review permit fee generating between \$3.5 and \$4.5 million a year. Remaining special funds are from electrical and plumbing work notices, licensing fees and third-party inspection fees. The Division's remaining funds are general funds and transfers from other departments.

The Vermont Fire Academy was established through the Vermont Fire Service Training Council, which was created on May 3, 1988, when Governor Madeleine Kunin signed into law Senate Bill - S-83. The 11 member VFSTC was formed to establish curriculum and deliver fire fighter training to all Vermont firefighters, a program that continues in its present configuration within the Fire Safety Division of the Department of Public Safety. The Training Council continues to develop training and certification programs for all Vermont firefighters.

Vermont Fire Academy Operations: The Chief Training Officer oversees the operations of the Vermont Fire Academy located at the Emergency Services Training Facility in Pittsford, VT. The Vermont Fire Academy has a full-time staff of 7



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and is responsible for administering, developing, delivering, and documenting all fire fighter training for both career and volunteer participants. Each year the academy delivers critical and valuable training directly to fire departments throughout Vermont by delivering training props to local communities at no cost. Firefighter training programs are available to the 6,500 Vermont firefighters / 243 fire departments. These include Firefighter 1 & 2, Fire Instructor I, Fire Officer 1&2, Hazardous Materials, Incident Command Management and Terrorism-related courses to name a few. The Fire Academy recently developed a pro-board fire inspector certification class which will save the division and municipalities money as the class is instructed free of charge by subject experts from Vermont. The class is designed to meet the specific needs of Vermont and provides inspectors a solid foundation focused on the national fire problem. The fire academy has developed a basic entry-level exterior fire fighter class to help in recruitment efforts. The class once completed will be approximately 50 hours in length and the academy will hand-off the program to local fire departments for their use. The East Cottage building will be renovated into dorm rooms allowing first responders, law enforcement, EMS and other groups to use the dorm while attending training at the facility. The Chief Training Officer is appointed and reports to the Director of the Fire Safety Division.

Hazardous Material Response Team: The State HAZMAT Team was created in 1994 to assist all fire departments in Vermont when managing hazardous materials incidents. The teams authorizing legislation as well as the creation of the HAZMAT Team Chief can be found in Vermont Statutes, 20 V.S.A.??A? 33. The purpose for the Teams creation was and remains to work with local fire chiefs before, during and after hazardous materials events in their municipalities. HAZMAT Technicians are geographically located across the State with three HAZMAT response vehicles strategically located and equipped with useful state of art sophisticated equipment ready to support Incident Commanders on the ground in making critical life safety decisions that may have a profound impact on a community. In addition, the Team can call upon any of the twenty HAZMAT trailers loaded with emergency response equipment strategically positioned in local fire departments throughout the State. These trailers contain equipment, which may be used for operations level HAZMAT response as well as to perform gross and technical decontamination.

The Vermont HAZMAT Response Team (VHMRT) endeavors to have highly trained and equipped personnel on scene quickly when requested by the Incident Commander. The Team trains monthly with local fire departments and other State Agencies including the Civil Support Team ensuring an effective and efficient use of resources. The Team has been a role model for other States.

Urban Search and Rescue: The State Urban Search and Rescue Team (USAR) was created in 2002 to assist all communities in Vermont when deployed by the Division of Emergency Management and Homeland Security (DEMHS). The State Urban Search and Rescue Team is authorized under Vermont Statutes, 20 V.S.A Sec 7. The Team is trained in All Hazard incidents ranging from technical rope rescue to building collapse and swiftwater rescue/flood response. The teams primary equipment Cache is located in Milton with numerous other strike team trailers positioned geographically with local fire and emergency response agencies within the State.

The USAR team responds at the request of the local incident commander when advanced technical assistance is required or when local assets are exhausted. USAR is pre-deployed through the DEMHS when serious incidents develop or severe flooding is predicted. The team is trained and equipped with specialized advanced technical rescue equipment and is capable of rescuing persons entombed in building collapses, floodwaters or areas otherwise inaccessible by local rescuers. The USAR Team can operate self-sufficient for up to 72 hours without support.



VERMONT FORENSIC LABORATORY DIVISION

Vermont Forensic Laboratory: provides examination of physical evidence collected from crime scenes and other sources. The Laboratory is comprised of four organizational units: Toxicology, Biology (Serology/DNA), Drug Chemistry/Fire Debris, and Physical Comparison (Latent Prints/Firearms/Toolmarks/Imaging). It is staffed and equipped to conduct examinations and scientific analysis of evidentiary items, with interpretations and reports of data/findings for use in criminal investigations and civil cases (examples: DUI). The laboratory also provides training to law enforcement.

ADMINISTRATION DIVISION

The Administration Division is comprised of two sections and a total of 27 full-time staff.

Commissioners Office/Legal: The first section includes four exempt positions in the Commissioners Office, including the Commissioner, Deputy Commissioner, and two exempt positions providing legal services including the DPS General Counsel and Staff Attorney. This section also includes three classified positions, the Commissioners Executive Assistant, the DPS Headquarters Receptionist, and a Paralegal position.

Administration/Finance: The second section, led by a classified Director, provides a full range of financial services, payroll administration, grants management, auditing, purchasing, and contract administration for all Public Safety divisions. Budget preparation and monitoring, accounts payable and receivable, purchasing administration, payroll, grant management, and external and internal compliance auditing activities are all managed through a central office operation consisting of 20 classified positions at the department headquarters in Waterbury.

DPS Administration/Finance Units:

Financial Office: Responsible for Federal and State budgeting, monitoring, and reporting and for working with all DPS Division Directors and program coordinators to administer all State and Federal funded grant programs

Policy, Audit, and Compliance Unit: Responsible for working with both DPS staff and its subrecipients to ensure compliance with all federal and state regulations and guidelines for financial management. Ensures that risk is controlled proactively with appropriate internal accounting, process controls, and coordination of DPS-wide policy development where required.



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Accounts Payable and Receivable Operations Unit: Responsible for the daily accounting operations activities including invoice payments and accounts receivable processing.

Payroll and Expense Operations: Provides support to all DPS staff for payroll and expense reimbursement processing.

Procurement Office: Provides guidance to DPS Divisions on compliance with all State and Federal procurement rules and regulations. Oversees contract development and approval, purchasing of general supplies, asset management, and the DPS Purchasing Card program.

Key Budget Issues FY 2020

Vermont State Police Key Budget Issues:

Recruit, retain and develop both VSP Troopers and VSP dispatch professionals: The current national climate has had a significant impact on the number of applicants for police positions throughout the nation and that has also impacted agencies within Vermont to include the VSP. The VSP are right in the middle of one of the most critically important hiring periods in the history of the organization as the VSP stands to lose more than 30 percent of the organization to retirement and normal attrition over the next several years. The VSP needs to make every attempt to stay at the authorized strength of 327 (332 when staff with the Anti-Heroin grant). If we are unable to stay at the authorized strength during each six-month hiring cycle it will be impossible to keep pace or catch up based on a number of factors, to include the overall number of applicants and a limited number of seats in the Vermont Police Academy.

Criminal Justice Services Division Key Budget Issues:

Marijuana Program: Significant patient growth continues to challenge staffing levels and operating systems (16% between February 2017 and June 2017) while meeting mandated deadlines. Additionally, increasing administrative overhead is expected due to expansion of the dispensary program (the number of dispensing locations is expected to increase from 4 to 10 in 2018).



Sex-Offender Registry: A focus will continue to be increasing data integrity while improving program efficiency. Increased demand for information continues to pressure information systems and justice information sharing will continue to be explored.

National Incident Based Reporting System: Support for law enforcement agencies will continue with a focus on providing hands-on training to officers in the field. Concurrently a focus on data reporting completeness and accuracy will challenge available resources to address recent under-reporting by agencies across Vermont.

Record Check Processing: Fingerprint-supported criminal history requirements continue to expand across both the governmental and private sector with no additional resources to process increased volume (37% increase since 2010). Similarly, program complexities continue to be introduced at the federal (National Sex Offender Registry checks) and state (all employees with access to tac information) continue to add processing complexity. This increasing program complexity intersects with higher processing volume creating additional workload and resource challenges.

Radio Technology Update Funding: RTS supports numerous land mobile radio networks and systems statewide, as well as, telephone systems outside the public telephone network that support the public safety and law enforcement mission of the Department. Some of the equipment is aging out of its useful life expectancy as technology evolves and as legacy systems wear out. For example, RTS is operating some telephone systems for which the manufacturer of the hardware and software has gone out of business. As these are mission critical functions, funds are needed to update this equipment before a failure creates a public safety emergency.

Unfunded and Under-Resourced Workloads: Because RTS has a program support function for other divisions in DPS, important projects in those other divisions assume RTS can rise to the occasion and deliver the services and technology without funding or additional personnel. While a best effort is made to meet expectations, unanticipated new workloads create turmoil within the RTS workforce and adverse impact on day-to-day operational capabilities. A similar situation exists regarding recoupment of costs associated with providing systems and services to non-DPS entities. As with OTM, our charge-back program for cost-recovery needs revision to more accurately recover the actual costs of services provided.

Technician and Program Staffing: RTS relies on a technically skilled staff of communications technicians to operate and maintain statewide land mobile radio systems, the high-capacity and redundant digital microwave carrier system, secure intra-state and inter-state data communications system and DPS internal telephone systems. In recent years our statewide distribution of technicians has been reduced, while our deployment of new, more complex technologies has increased. We need to re-establish two technician positions lost through attrition and department-wide budget cuts. RTS needs to add a technician position to serve the southeastern portion of the state and a technician to serve the southwestern portion of the state. We need to re-establish a headquarters-based technical position to provide a minimal second-layer of technical staffing to support and provide back-up to the telephone and VLETS functions within RTS. Both the telephone and VLETS areas are staffed by a single person which creates hardships for our customer base and backlogs of work when either individual is absent. Additionally, there is very limited administrative support for RTS so that all clerical type duties have to be performed by program staff.



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VEM Key Budget Issues:

VEM's primary operational funding source is the FEMA Emergency Management Performance Grant. It supports most of the salaries of the Division as well as all of the operational costs. It also supports emergency planners at the Regional Planning Commissions to accomplish preparedness tasks consistent with the requirements of the grant. Without county-level emergency managers (which exist in most other states), Vermont relies on a strong partnership with the RPCs to support local preparedness. The loss of the Vermont Yankee Radiological Emergency Preparedness funding coupled with the stagnant growth of federal preparedness dollars has created a pivotal point for VEM in which we risk our collective ability to accomplish baseline emergency preparedness, response, and recovery tasks without continued stable investment from the State of Vermont. Staffing costs have increased over the last several years and the federal funding has not. State level investment from the General Fund is critical to maintaining preparedness and response activities to protect Vermonters before, during, and after disasters.

Fire Safety Key Budget Issues:

Financial (Fire Academy): The limited general fund revenue we receive pays for 3 full time staff at the fire academy in Pittsford and are expected to administer/manage the delivery of fire service training to thousands of first responders at no cost. The academy is seeking \$60,000 in general fund revenue allowing us to hire part time help to assist in curriculum development. The fire service is very fragile in retaining firefighters and recruiting new fire fighters to fill vacant positions. In an effort to assist departments in recruitment/retention, the academy must design new classes to meet the demand of the fire service. The Fire Academy is operating with only 7 full time staff and we are struggling to meet the training needs for first responders our primary mission.

Permitting: The sheer volume of new construction projects across the State in the past several years has challenged the Division of Fire Safety to provide business owners, developers, contractors, architects, engineers, and municipalities a timely review of plans and issuance of building permits. Fire fatalities and injuries occur most often in residential occupancies where people sleep. The division was allocated 4 inspector positions back in 2006-2007 by the legislators to inspect existing residential occupancies to address the fire fatality problem in Vermont. Conducting existing residential inspections improves the housing market by requiring minimum safety standards increasing property value and contributing to a healthier and safer living environment. These resources have been diverted to inspect new construction and conduct plans review to reduce delays in the issuance of building permits to business owners. Delays in the issuance of permits is costly to developers and owners. We are currently engaged in a few permit improvement initiatives resulting in faster turnaround time issuing permits. We now distribute projects under \$200,000 to field staff and allow applicants to fill out a one-page application versus 5 pages saving a lot of time.

Inspections: Additionally, one full time Assistant Fire Marshal position in our Williston Regional Office allocated to conduct purchase and sale inspections, which is a non- statutory requirement. The requests for these inspections has now extended to our 3 remaining regional offices resulting in more demand on our services. The significant increase in request for inspections comes at a time when we are trying to focus on improving permits to support economic activity and reduce the cost of doing business in Vermont. If we do not conduct purchase and sale inspections, real estate transactions (closings) would come to a halt therefore, we conduct these inspections to support the real-estate market and Vermonts economy. We are struggling immensely trying to keep up with these inspection requests. Legisla-



tively we are being challenged/pressured to inspect short-term rentals and we are heavily engaged in rental housing safety studies. We are also under pressure to provide incentives to builders such as fee reductions and rebates. Although we support incentives, we are faced with the financial implications of providing fee rebates.

USAR: The USAR Team has been operating under funding from Homeland Security and funding is drying up. We have been taking steps to fund USAR operations with special funds recognizing the decline in Federal Funds. We need to create a sustainable funding source for the USAR Team. We have funding for FY2020 year and may seek General Fund Revenue to offset the operating cost in the 2021 budget. We have estimated a general fund budget of \$350,000 to operate the team and procure needed equipment.

Vermont Forensic Laboratory Key Budget Issues:

Backlog of controlled substance cases: Due to the ever growing drug epidemic, more cases are being submitted to the laboratory for drug analysis. Unfortunately, the increase in submissions has not been matched with additional staff so the lab is straining to prevent the backlog from rising significantly.

Lack of Latent Print Examiners: Until recent years, the Forensic Laboratory possessed two positions which were allocated as Latent Print Examiners. One of these was swept by the Administration and the other reclassified to assist another section with backlogs. Without any qualified examiners on staff, the laboratory is contracting this service with an outside vendor in order to meet the needs of the field (i.e. Court deadlines, rush requests, etc.). The current backlog of Latent Print cases is ~500 and the Laboratory is spending approximately \$5-10,000/month on the contracted services. While meeting the immediate needs of the criminal justice partners, this is not a sustainable business model.

Declining revenues from Court surcharges: The blood and breath alcohol (BBA) special fund is comprised of Court surcharges resulting from DUI convictions. Declining revenues over recent years has diminished the funds available. This special fund is used to support an essential laboratory position and no longer earns enough revenue to cover the personnel costs. This creates a general fund pressure.

Administration Division Key Budget Issues:

Agency of Digital Services (ADS) Transition: The new ADS staffing and chargeback model will continue to need to be closely monitored at DPS to fully understand its impacts of the DPS budget in FY19 and thereafter. The accuracy and predictability of the ADS chargeback model is critical to DPS as unanticipated costs will be very difficult for DPS to absorb and service level issues will be very problematic. We will continue to watch this very closely in FY20.



Public Safety

General Procurement Staffing Issues: DPS is very understaffed in the procurement area. We have only two positions handling purchasing, contracts, and asset management, so we must utilize our procurement staff as coordinators rather than as a true procurement function. Program staff within the Divisions must be more heavily involved than they should be or have time or training to be in procuring goods and services. This takes program staff away from their key responsibilities and because these processes are complex there are often errors that lead to delays and rework.

Improve Technology Utilization: We need to use technology more effectively to streamline key administrative processes in the face of ongoing staffing issues. Proper technology will not only create efficiency within the Admin/ Finance division, but also across all DPS Divisions who must depend upon our Division to accomplish their missions.

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Forensic Laboratory Division	25.00	\$0	\$4,325,553	\$4,231,554
Public safety - administration	28.00	\$4,998,023	\$5,678,527	\$8,611,917
Public safety - criminal justice services	30.00	\$11,849,630	\$8,167,296	\$5,843,751
Public safety - emergency management	24.00	\$8,532,218	\$13,851,412	\$8,982,696
Public safety - fire safety	55.00	\$10,542,285	\$9,987,764	\$10,354,130
Public safety-state police	439.00	\$64,993,477	\$65,711,831	\$69,786,570
Total	601.00	\$100,915,633	\$107,722,383	\$107,810,618
Fund Type				
General Funds		\$47,643,588	\$47,431,358	\$52,173,561
IDT Funds		\$5,329,360	\$6,020,429	\$6,068,930
Federal Funds		\$13,320,313	\$20,109,453	\$14,881,272
Special Fund		\$14,793,554	\$13,911,143	\$14,436,855
Transportation Fund		\$19,828,818	\$20,250,000	\$20,250,000
Total		\$100,915,633	\$107,722,383	\$107,810,618



Public safety - administration

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,707,199	\$1,852,575	\$1,973,567
Fringe Benefits	\$737,349	\$810,795	\$893,805
Contracted and 3rd Party Service	\$32,500	\$0	\$796,621
PerDiem and Other Personal Services	\$22,075	\$23,000	\$23,000
Equipment	\$75,905	\$33,000	\$191,000
IT/Telecom Services and Equipment	\$1,550,906	\$1,825,887	\$3,138,796
Travel	\$5,604	\$40,500	\$40,500
Supplies	\$18,067	\$18,900	\$34,073
Other Purchased Services	\$705,810	\$797,080	\$903,611
Other Operating Expenses	\$34,810	\$141,831	\$188,563
Rental Other	\$9,870	\$10,000	\$10,000
Rental Property	\$94,921	\$124,459	\$217,881
Property and Maintenance	\$3,007	\$500	\$500
Grants Rollup	\$0	\$0	\$200,000
Rentals	\$0	\$0	\$0
Total	\$4,998,023	\$5,678,527	\$8,611,917
Fund Type			
General Funds	\$2,710,150	\$2,671,645	\$4,431,288
IDT Funds	\$2,097,704	\$2,738,758	\$3,564,329
Federal Funds	\$190,169	\$263,124	\$441,300
Special Fund	\$0	\$5,000	\$175,000
Total	\$4,998,023	\$5,678,527	\$8,611,917

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330024	050200 - Administrative Assistant B	1.0	1.0	52,660	28,466	4,029	85,155
330035	089130 - Financial Director I	1.0	1.0	86,916	42,014	6,649	135,579
330036	089250 - Administrative Srvc Cord IV	1.0	1.0	61,704	21,997	4,721	88,422
330072	089141 - Financial Director IV	1.0	1.0	105,741	31,357	8,089	145,187
330077	089030 - Financial Specialist II	1.0	1.0	40,834	9,337	3,124	53,295
330078	089060 - Financial Administrator II	1.0	1.0	65,962	14,539	5,046	85,547
330103	089040 - Financial Specialist III	1.0	1.0	48,591	10,943	3,718	63,252
330109	467040 - PRA Paralegal Specialist	1.0	1.0	48,043	28,373	3,676	80,092
330150	089080 - Financial Manager I	1.0	1.0	69,967	23,708	5,353	99,028
330224	089130 - Financial Director I	1.0	1.0	71,401	32,510	5,462	109,373
330231	089060 - Financial Administrator II	1.0	1.0	58,078	35,843	4,443	98,364
330236	089060 - Financial Administrator II	1.0	1.0	58,906	13,079	4,506	76,491
330250	089240 - Administrative Srvc Cord III	1.0	1.0	60,038	21,653	4,593	86,284
330252	089270 - Administrative Srvc Mngr II	1.0	1.0	67,332	34,754	5,151	107,237
330253	089060 - Financial Administrator II	1.0	1.0	52,850	20,165	4,043	77,058
330315	089060 - Financial Administrator II	1.0	1.0	50,847	28,954	3,890	83,691
330316	089060 - Financial Administrator II	1.0	1.0	58,078	35,843	4,443	98,364
330318	089040 - Financial Specialist III	1.0	1.0	50,214	11,279	3,841	65,334
330359	089060 - Financial Administrator II	1.0	1.0	54,473	28,842	4,167	87,482
330362	016900 - Pub Safety Acct Audit Analyst	1.0	1.0	62,062	39,370	4,748	98,085
330363	016900 - Pub Safety Acct Audit Analyst	1.0	1.0	73,238	48,535	5,603	117,823
330377	089080 - Financial Manager I	1.0	1.0	59,385	29,859	4,543	93,787
330389	089060 - Financial Administrator II	1.0	1.0	50,847	28,954	3,890	83,691
337001	90120X - Commissioner	1.0	1.0	136,448	17,193	10,218	163,859
337002	91590E - Private Secretary	1.0	1.0	56,326	30,088	4,309	90,723



Public Safety

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
337005	95871E - General Counsel II	1.0	1.0	114,254	31,221	8,741	154,216
337007	95867E - Staff Attorney II	1.0	1.0	63,190	30,792	4,834	98,816
337008	90570D - Deputy Commissioner	1.0	1.0	105,186	22,902	8,047	136,135
Total		28.0	28.0	1,883,571	752,570	143,877	2,762,370

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,703,950	\$1,281,470	\$1,390,518	\$109,048	8.5%
500010 - Exempt	\$0	\$462,300	\$475,404	\$13,104	2.8%
500040 - Temporary Employees	\$0	\$84,997	\$84,997	\$0	0.0%
500060 - Overtime	\$3,249	\$5,000	\$5,000	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$18,808	\$17,648	(\$1,160)	-6.2%
Total	\$1,707,199	\$1,852,575	\$1,973,567	\$120,992	6.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$125,246	\$99,467	\$107,728	\$8,261	8.3%
501010 - FICA - Exempt	\$0	\$34,978	\$36,149	\$1,171	3.3%
501500 - Health Ins - Classified Empl	\$303,545	\$289,529	\$287,021	(\$2,508)	-0.9%
501510 - Health Ins - Exempt	\$0	\$48,457	\$54,155	\$5,698	11.8%
502000 - Retirement - Classified Empl	\$276,774	\$227,158	\$285,575	\$58,417	25.7%
502010 - Retirement - Exempt	\$0	\$65,480	\$73,900	\$8,420	12.9%
502500 - Dental - Classified Employees	\$19,011	\$17,052	\$19,620	\$2,568	15.1%
502510 - Dental - Exempt	\$0	\$4,060	\$4,265	\$205	5.0%
503000 - Life Ins - Classified Empl	\$5,935	\$5,488	\$5,943	\$455	8.3%
503010 - Life Ins - Exempt	\$0	\$1,951	\$2,007	\$56	2.9%
503500 - LTD - Classified Employees	\$1,301	\$608	\$607	(\$1)	-0.2%
503510 - LTD - Exempt	\$0	\$1,064	\$964	(\$100)	-9.4%
504000 - EAP - Classified Empl	\$731	\$631	\$714	\$83	13.2%
504010 - EAP - Exempt	\$0	\$150	\$155	\$5	3.3%
505200 - Workers Comp - Ins Premium	\$4,806	\$2,722	\$5,112	\$2,390	87.8%
505500 - Unemployment Compensation	\$0	\$4,000	\$1,890	(\$2,110)	-52.8%
505700 - Catamount Health Assessment	\$0	\$8,000	\$8,000	\$0	0.0%
Total	\$737,349	\$810,795	\$893,805	\$83,010	10.2%
Contracted and 3rd Party Service					
507545 - IT Contracts - Voice Network	\$0	\$0	\$14,317	\$14,317	0.0%
507565 - IT Contracts - Application Development	\$0	\$0	\$386,588	\$386,588	0.0%
507566 - IT Contracts - Application Support	\$0	\$0	\$367,951	\$367,951	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$32,500	\$0	\$27,765	\$27,765	0.0%
Total	\$32,500	\$0	\$796,621	\$796,621	0.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$22,000	\$23,000	\$23,000	\$0	0.0%
506220 - Transcripts	\$75	\$0	\$0	\$0	0.0%
Total	\$22,075	\$23,000	\$23,000	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$4,935	\$8,000	\$8,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$1,233	\$8,000	\$8,000	\$0	0.0%
522284 - Software - Application Support	\$64,678	\$0	\$75,000	\$75,000	0.0%
522286 - Software - Desktop	\$4,611	\$8,000	\$91,000	\$83,000	1,037.5%
522288 - Software-Security	\$108	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
522410 - Office Equipment	\$0	\$2,000	\$2,000	\$0	0.0%
522700 - Furniture & Fixtures	\$339	\$7,000	\$7,000	\$0	0.0%
Total	\$75,905	\$33,000	\$191,000	\$158,000	478.8%
IT/Telecom Services and Equipment					
516600 - Communications	\$128	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$8,645	\$2,300	\$2,300	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$314,165	\$578,772	\$748,977	\$170,205	29.4%
516661 - ADS App Support SOV Emp Exp	\$0	\$116,397	\$1,022,892	\$906,495	778.8%
516671 - It Intsvccost-Vision/Isdassess	\$559,285	\$566,362	\$597,114	\$30,752	5.4%
516685 - ADS Allocation Exp.	\$668,684	\$562,056	\$767,513	\$205,457	36.6%
Total	\$1,550,906	\$1,825,887	\$3,138,796	\$1,312,909	71.9%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$350	\$24,500	\$24,500	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$18	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$569	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$367	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$174	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$11,000	\$11,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,504	\$5,000	\$5,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$270	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,079	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$272	\$0	\$0	\$0	0.0%
Total	\$5,604	\$40,500	\$40,500	\$0	0.0%
Supplies					
520000 - Office Supplies	\$3,055	\$10,500	\$13,173	\$2,673	25.5%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$200	\$200	\$0	0.0%
520110 - Gasoline	\$962	\$6,000	\$6,500	\$500	8.3%
520600 - Recognition/Awards	\$723	\$0	\$0	\$0	0.0%
520700 - Food	\$4,624	\$500	\$12,500	\$12,000	2,400.0%
520712 - Water	\$7,376	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$170	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$800	\$1,700	\$1,700	\$0	0.0%
521520 - Other Books & Periodicals	\$254	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$101	\$0	\$0	\$0	0.0%
Total	\$18,067	\$18,900	\$34,073	\$15,173	80.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$40,048	\$42,384	\$43,656	\$1,272	3.0%
516010 - Insurance - General Liability	\$307,939	\$359,365	\$359,297	(\$68)	0.0%
516500 - Dues	\$4,224	\$4,000	\$94,000	\$90,000	2,250.0%
516550 - Licenses	\$420	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$9,015	\$8,600	\$14,100	\$5,500	64.0%
517000 - Printing and Binding	\$0	\$200	\$200	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$52	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,126	\$2,250	\$2,250	\$0	0.0%
517200 - Postage	\$10	\$200	\$200	\$0	0.0%
517300 - Freight & Express Mail	\$0	\$100	\$100	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$105	\$0	\$0	\$0	0.0%



Public Safety

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
517500 - Outside Conf, Meetings, Etc	\$123	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$342,748	\$379,981	\$389,808	\$9,827	2.6%
Total	\$705,810	\$797,080	\$903,611	\$106,531	13.4%
Other Operating Expenses					
523610 - Department Indirect Costs	\$0	\$59,246	\$152,154	\$92,908	156.8%
523620 - Single Audit Allocation	\$34,775	\$82,585	\$36,409	(\$46,176)	-55.9%
523640 - Registration & Identification	\$35	\$0	\$0	\$0	0.0%
Total	\$34,810	\$141,831	\$188,563	\$46,732	32.9%
Rental Other					
514650 - Rental - Office Equipment	\$9,870	\$10,000	\$10,000	\$0	0.0%
Total	\$9,870	\$10,000	\$10,000	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$5,174	\$5,174	\$0	0.0%
515010 - Fee-For-Space Charge	\$94,921	\$119,285	\$212,707	\$93,422	78.3%
Total	\$94,921	\$124,459	\$217,881	\$93,422	75.1%
Property and Maintenance					
510200 - Disposal	\$80	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$2,927	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$0	\$500	\$500	\$0	0.0%
Total	\$3,007	\$500	\$500	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$0	\$0	\$200,000	\$200,000	0.0%
Total	\$0	\$0	\$200,000	\$200,000	0.0%
Grand Total	\$4,998,023	\$5,678,527	\$8,611,917	\$2,933,390	51.7%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$2,710,150	\$2,671,645	\$4,431,288	\$1,759,643	65.9%
21500 - Inter-Unit Transfers Fund	\$2,097,704	\$2,738,758	\$3,564,329	\$825,571	30.1%
21857 - PS-VIBRS	\$0	\$0	\$170,000	\$170,000	0.0%
21870 - Misc Special Revenue	\$0	\$5,000	\$5,000	\$0	0.0%
22005 - Federal Revenue Fund	\$190,169	\$263,124	\$441,300	\$178,176	67.7%
Total	\$4,998,023	\$5,678,527	\$8,611,917	\$2,933,390	51.7%



Public safety-state police

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$36,454,881	\$36,687,364	\$35,871,451
Fringe Benefits	\$16,470,439	\$16,998,505	\$20,540,316
Contracted and 3rd Party Service	\$407,561	\$493,364	\$497,004
PerDiem and Other Personal Services	\$31,094	\$8,500	\$8,500
Equipment	\$3,023,805	\$3,185,804	\$3,219,983
IT/Telecom Services and Equipment	\$239,251	\$270,217	\$350,217
Travel	\$221,649	\$176,651	\$218,692
Supplies	\$2,141,001	\$1,805,623	\$2,366,588
Other Purchased Services	\$600,847	\$595,640	\$614,668
Other Operating Expenses	\$598,618	\$915,223	\$1,055,115
Rental Other	\$87,452	\$38,770	\$25,470
Rental Property	\$2,545,538	\$2,562,409	\$2,583,805
Property and Maintenance	\$943,108	\$616,956	\$1,131,956
Grants Rollup	\$1,227,925	\$1,356,805	\$1,302,805
Debt Service and Interest	\$0	\$0	\$0
Repair and Maintenance Services	\$0	\$0	\$0
Rentals	\$308	\$0	\$0
Total	\$64,993,477	\$65,711,831	\$69,786,570
Fund Type			
General Funds	\$37,097,193	\$36,604,914	\$40,506,303
Federal Funds	\$3,421,464	\$3,798,422	\$4,063,667
IDT Funds	\$1,939,055	\$2,073,828	\$1,898,851
Transportation Fund	\$19,828,818	\$20,250,000	\$20,250,000
Special Fund	\$2,706,948	\$2,984,667	\$3,067,749
Total	\$64,993,477	\$65,711,831	\$69,786,570

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330003	678300 - VSP Public Info Officer	1.0	1.0	69,567	31,967	5,322	106,856
330005	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	54,473	20,501	4,167	79,141
330007	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	59,385	36,114	4,543	100,042
330014	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,073	18,969	3,602	69,644
330019	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	63,896	30,793	4,888	99,577
330021	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	69,967	38,304	5,353	113,624
330023	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	52,850	28,506	4,043	85,399
330025	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	52,850	20,165	4,043	77,058
330028	679300 - DPS Vehicle and Equipment Tech	1.0	1.0	51,859	11,620	3,967	67,446
330030	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	56,265	20,871	4,304	81,440
330031	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	72,244	24,180	5,527	101,951
330033	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	57,192	30,267	4,375	91,834
330034	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	45,450	27,836	3,477	76,763
330037	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	45,450	18,633	3,477	67,560
330049	001200 - Program Services Clerk	1.0	1.0	35,521	31,174	2,717	69,412
330051	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	60,038	30,856	4,593	95,487
330055	831200 - DPS Vehicle & Equipt Tech Supr	1.0	1.0	65,878	37,458	5,039	108,375
330066	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	54,473	35,097	4,167	93,737
330067	050100 - Administrative Assistant A	1.0	1.0	45,935	27,075	3,514	76,524
330070	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	52,850	34,761	4,043	91,654
330074	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	61,303	30,256	4,690	96,249



Public Safety

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330079	004800 - Program Technician II	1.0	1.0	50,699	11,380	3,878	65,957
330080	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	45,450	27,836	3,477	76,763
330081	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	58,078	21,247	4,443	83,768
330082	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,073	10,629	3,602	61,304
330084	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	60,038	29,994	4,593	94,625
330086	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	56,265	35,467	4,304	96,036
330087	001200 - Program Services Clerk	1.0	1.0	45,197	26,922	3,457	75,576
330091	001200 - Program Services Clerk	1.0	1.0	49,076	19,384	3,755	72,215
330092	004900 - Program Technician III	1.0	1.0	60,481	21,745	4,627	86,853
330093	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	45,450	33,229	3,477	82,156
330097	010700 - Deputy HomelandSecurityAdvisor	1.0	1.0	78,737	40,120	6,024	124,881
330102	089231 - Admin Srvc Coord AC VSP QM	1.0	1.0	56,707	20,963	4,338	82,008
330104	830800 - Public Safety Fleet Admin	1.0	1.0	89,846	19,484	6,873	116,203
330110	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	45,450	26,974	3,477	75,901
330111	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	50,847	28,954	3,890	83,691
330112	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	64,043	30,823	4,900	99,766
330113	831200 - DPS Vehicle & Equipt Tech Supr	1.0	1.0	57,761	21,182	4,419	83,362
330114	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	59,385	23,144	4,543	87,072
330116	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	62,146	22,089	4,754	88,989
330123	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	50,214	19,619	3,841	73,674
330136	094500 - Public Safety Barracks Clerk	1.0	1.0	51,564	29,102	3,945	84,611
330137	094500 - Public Safety Barracks Clerk	1.0	1.0	34,952	25,662	2,674	63,288
330138	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	62,209	30,444	4,759	97,412
330139	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,073	18,969	3,602	69,644
330140	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,073	10,629	3,602	61,304
330157	233500 - VSP Alarms/Records Admin	1.0	1.0	56,265	12,531	4,304	73,100
330158	089240 - Administrative Srvc Cord III	1.0	1.0	58,078	35,843	4,443	98,364
330159	600200 - PSAP Administrator	1.0	1.0	81,646	40,723	6,246	128,615
330160	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,073	18,969	3,602	69,644
330161	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	65,414	31,107	5,004	101,525
330163	602000 - PSAP Training Program Admin	1.0	1.0	59,701	36,179	4,567	100,447
330170	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	45,450	18,633	3,477	67,560
330171	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	58,078	35,843	4,443	98,364
330173	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	72,244	38,776	5,527	116,547
330175	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,073	10,629	3,602	61,304
330178	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,073	18,969	3,602	69,644
330180	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	54,473	28,842	4,167	87,482
330181	600200 - PSAP Administrator	1.0	1.0	67,185	37,729	5,139	110,053
330184	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	50,847	28,954	3,890	83,691
330185	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	65,414	37,362	5,004	107,780
330186	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	45,450	18,633	3,477	67,560
330187	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	58,078	35,843	4,443	98,364
330189	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	45,450	20,259	3,477	69,186
330190	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,073	33,565	3,602	84,240
330207	094500 - Public Safety Barracks Clerk	1.0	1.0	51,564	28,240	3,945	83,749
330208	094500 - Public Safety Barracks Clerk	1.0	1.0	43,679	9,926	3,341	56,946
330209	050100 - Administrative Assistant A	1.0	1.0	44,438	26,765	3,399	74,602
330210	094500 - Public Safety Barracks Clerk	1.0	1.0	37,271	16,940	2,851	57,062
330211	094500 - Public Safety Barracks Clerk	1.0	1.0	43,679	18,266	3,341	65,286
330212	094500 - Public Safety Barracks Clerk	1.0	1.0	51,564	34,495	3,945	90,004
330213	094500 - Public Safety Barracks Clerk	1.0	1.0	50,151	27,948	3,836	81,935
330214	094500 - Public Safety Barracks Clerk	1.0	1.0	51,564	34,495	3,945	90,004
330216	094500 - Public Safety Barracks Clerk	1.0	1.0	51,564	19,899	3,945	75,408
330217	094500 - Public Safety Barracks Clerk	1.0	1.0	48,781	19,323	3,731	71,835
330225	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	67,627	23,224	5,174	96,025
330226	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	54,473	20,501	4,167	79,141
330227	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	60,038	36,249	4,593	100,880
330228	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	64,043	30,823	4,900	99,766
330246	530401 - Criminal Cyber Analyst	1.0	1.0	54,473	20,501	4,167	79,141
330296	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	52,850	28,506	4,043	85,399
330306	049601 - Grants Management Specialist	1.0	1.0	65,962	22,879	5,046	93,887
330312	330605 - Victim Services Director	1.0	1.0	67,185	37,729	5,139	110,053
330328	679300 - DPS Vehicle and Equipment Tech	1.0	1.0	51,859	28,301	3,967	84,127
330335	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,073	18,969	3,602	69,644
330337	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	52,850	34,761	4,043	91,654
330338	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	45,450	10,293	3,477	59,220
330356	678450 - VIC Deputy Director	1.0	1.0	73,994	39,138	5,661	118,793
330357	013800 - Criminal Intelligence Analyst	1.0	1.0	58,906	36,015	4,506	99,427



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
330358	083500 - Digital Forensic Examiner	1.0	1.0	57,761	21,182	4,419	83,362
330361	010701 - Homeland Security Prgrm Mngr	1.0	1.0	65,414	22,766	5,004	93,184
330369	094500 - Public Safety Barracks Clerk	1.0	1.0	51,564	19,899	3,945	75,408
330371	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,073	18,969	3,602	69,644
330372	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	52,850	21,791	4,043	78,684
330373	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	45,450	27,836	3,477	76,763
330374	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	52,850	11,825	4,043	68,718
330375	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	45,450	27,836	3,477	76,763
330376	013800 - Criminal Intelligence Analyst	1.0	1.0	52,850	28,506	4,043	85,399
330378	013800 - Criminal Intelligence Analyst	1.0	1.0	54,473	28,842	4,167	87,482
330382	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	45,450	27,836	3,477	76,763
330383	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	45,450	27,836	3,477	76,763
330384	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	45,450	27,836	3,477	76,763
330385	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	45,450	26,974	3,477	75,901
330386	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	45,450	18,633	3,477	67,560
330387	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	45,450	18,633	3,477	67,560
340001	670100 - Colonel VSP	1.0	1.0	145,826	77,369	10,354	210,524
340002	671200 - Major Vermont State Police	1.0	1.0	131,421	72,080	10,054	192,804
340003	673303 - Trooper	1.0	1.0	75,777	51,472	5,797	121,081
340004	672500 - Captain	1.0	1.0	117,991	67,148	9,026	175,535
340005	672500 - Captain	1.0	1.0	122,768	68,901	9,392	181,677
340006	672500 - Captain	1.0	1.0	109,063	57,614	8,343	157,800
340007	672500 - Captain	1.0	1.0	122,768	68,901	9,392	181,677
340008	674100 - Sergeant	1.0	1.0	82,529	39,340	6,314	115,152
340010	674100 - Sergeant	1.0	1.0	95,658	58,728	7,318	146,601
340011	671200 - Major Vermont State Police	1.0	1.0	139,424	75,018	10,262	202,690
340012	673100 - Lieutenant	1.0	1.0	106,037	62,514	8,112	159,920
340013	675300 - Trooper - Probationary	1.0	1.0	50,518	36,861	3,865	83,267
340014	675300 - Trooper - Probationary	1.0	1.0	50,518	36,861	3,865	83,267
340015	673100 - Lieutenant	1.0	1.0	106,037	62,514	8,112	159,920
340016	673100 - Lieutenant	1.0	1.0	108,163	57,034	8,274	156,393
340017	674100 - Sergeant	1.0	1.0	95,658	58,728	7,318	146,601
340018	673100 - Lieutenant	1.0	1.0	98,985	59,941	7,572	150,868
340019	673100 - Lieutenant	1.0	1.0	108,163	63,289	8,274	162,648
340020	673100 - Lieutenant	1.0	1.0	108,163	63,289	8,274	162,648
340021	673100 - Lieutenant	1.0	1.0	106,037	62,514	8,112	159,920
340022	674100 - Sergeant	1.0	1.0	95,658	58,728	7,318	146,601
340023	673303 - Trooper	1.0	1.0	85,305	54,949	6,526	133,311
340024	673100 - Lieutenant	1.0	1.0	101,936	61,018	7,798	154,657
340025	673100 - Lieutenant	1.0	1.0	84,154	54,530	6,438	131,835
340027	673100 - Lieutenant	1.0	1.0	103,961	61,757	7,953	157,256
340028	674100 - Sergeant	1.0	1.0	87,556	49,515	6,698	129,944
340029	673100 - Lieutenant	1.0	1.0	108,163	48,693	8,274	148,052
340030	673100 - Lieutenant	1.0	1.0	72,976	45,056	5,582	112,091
340031	673100 - Lieutenant	1.0	1.0	93,283	57,861	7,137	143,552
340032	673100 - Lieutenant	1.0	1.0	98,985	59,941	7,572	150,868
340033	674100 - Sergeant	1.0	1.0	79,753	29,988	6,101	103,249
340034	674100 - Sergeant	1.0	1.0	95,658	58,728	7,318	146,601
340035	674100 - Sergeant	1.0	1.0	85,030	54,849	6,505	132,958
340036	673100 - Lieutenant	1.0	1.0	96,109	52,637	7,353	140,924
340037	674100 - Sergeant	1.0	1.0	77,052	37,341	5,894	108,121
340038	674100 - Sergeant	1.0	1.0	91,982	42,790	7,037	127,286
340039	673100 - Lieutenant	1.0	1.0	90,107	56,701	6,894	139,474
340040	674100 - Sergeant	1.0	1.0	90,157	42,123	6,897	124,941
340041	673303 - Trooper	1.0	1.0	85,305	54,949	6,526	133,311
340042	673100 - Lieutenant	1.0	1.0	108,163	63,289	8,274	162,648
340043	673303 - Trooper	1.0	1.0	66,323	33,426	5,074	94,351
340044	674100 - Sergeant	1.0	1.0	74,476	50,997	5,698	119,412
340045	674100 - Sergeant	1.0	1.0	85,030	40,253	6,505	118,362
340046	674100 - Sergeant	1.0	1.0	85,030	54,849	6,505	132,958
340047	673303 - Trooper	1.0	1.0	66,323	48,022	5,074	108,947
340048	673303 - Trooper	1.0	1.0	61,897	46,407	4,736	103,267
340049	673303 - Trooper	1.0	1.0	73,551	27,723	5,626	95,286
340050	675300 - Trooper - Probationary	1.0	1.0	50,518	36,861	3,865	83,267
340051	674100 - Sergeant	1.0	1.0	95,658	58,728	7,318	146,601
340052	674100 - Sergeant	1.0	1.0	91,982	57,386	7,037	141,882
340053	672500 - Captain	1.0	1.0	109,063	68,338	8,343	168,524
340054	673303 - Trooper	1.0	1.0	68,649	48,871	5,251	111,932

Protection to Persons and Property



Public Safety

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
340055	673303 - Trooper	1.0	1.0	73,551	50,659	5,626	118,222
340056	673303 - Trooper	1.0	1.0	71,050	49,747	5,435	115,013
340057	673100 - Lieutenant	1.0	1.0	106,037	62,514	8,112	159,920
340058	674100 - Sergeant	1.0	1.0	79,753	52,924	6,101	126,185
340059	673303 - Trooper	1.0	1.0	71,050	43,492	5,435	108,758
340060	674100 - Sergeant	1.0	1.0	95,658	58,728	7,318	146,601
340061	673303 - Trooper	1.0	1.0	85,305	54,949	6,526	133,311
340062	674100 - Sergeant	1.0	1.0	82,529	53,936	6,314	129,748
340063	674100 - Sergeant	1.0	1.0	77,052	45,682	5,894	116,462
340064	674100 - Sergeant	1.0	1.0	87,556	55,770	6,698	136,199
340065	674100 - Sergeant	1.0	1.0	93,833	58,061	7,179	144,257
340066	674100 - Sergeant	1.0	1.0	85,030	54,849	6,505	132,958
340067	674100 - Sergeant	1.0	1.0	95,658	58,728	7,318	146,601
340068	673303 - Trooper	1.0	1.0	80,403	30,224	6,151	104,083
340069	673303 - Trooper	1.0	1.0	57,545	44,819	4,402	97,680
340070	675300 - Trooper - Probationary	1.0	1.0	50,518	36,861	3,865	83,267
340071	673100 - Lieutenant	1.0	1.0	98,985	59,941	7,572	150,868
340072	673303 - Trooper	1.0	1.0	61,897	31,811	4,736	88,671
340073	675300 - Trooper - Probationary	1.0	1.0	50,518	36,861	3,865	83,267
340074	673303 - Trooper	1.0	1.0	66,323	48,022	5,074	108,947
340075	673303 - Trooper	1.0	1.0	59,846	31,063	4,578	86,038
340076	673303 - Trooper	1.0	1.0	68,649	42,616	5,251	105,677
340077	674100 - Sergeant	1.0	1.0	74,476	50,997	5,698	119,412
340078	673303 - Trooper	1.0	1.0	57,545	39,426	4,402	92,287
340079	674100 - Sergeant	1.0	1.0	95,658	52,473	7,318	140,346
340080	674100 - Sergeant	1.0	1.0	87,556	42,800	6,698	123,229
340081	673303 - Trooper	1.0	1.0	73,551	50,659	5,626	118,222
340082	674100 - Sergeant	1.0	1.0	64,573	41,990	4,940	101,307
340083	674100 - Sergeant	1.0	1.0	85,030	40,253	6,505	118,362
340084	674100 - Sergeant	1.0	1.0	87,556	55,770	6,698	136,199
340085	673303 - Trooper	1.0	1.0	85,305	54,949	6,526	133,311
340086	673303 - Trooper	1.0	1.0	61,897	31,811	4,736	88,671
340087	674100 - Sergeant	1.0	1.0	87,556	55,770	6,698	136,199
340088	674100 - Sergeant	1.0	1.0	95,658	58,728	7,318	146,601
340089	673303 - Trooper	1.0	1.0	57,545	44,819	4,402	97,680
340090	674100 - Sergeant	1.0	1.0	95,658	58,728	7,318	146,601
340091	673303 - Trooper	1.0	1.0	59,846	32,689	4,578	87,664
340092	673303 - Trooper	1.0	1.0	71,050	49,747	5,435	115,013
340093	674100 - Sergeant	1.0	1.0	95,658	58,728	7,318	146,601
340094	673303 - Trooper	1.0	1.0	82,004	53,744	6,273	129,073
340095	674100 - Sergeant	1.0	1.0	85,030	54,849	6,505	132,958
340096	673303 - Trooper	1.0	1.0	85,305	54,949	6,526	133,311
340097	673303 - Trooper	1.0	1.0	57,545	39,426	4,402	92,287
340098	673303 - Trooper	1.0	1.0	61,897	31,811	4,736	88,671
340100	674100 - Sergeant	1.0	1.0	77,052	51,937	5,894	122,717
340101	673303 - Trooper	1.0	1.0	68,649	34,275	5,251	97,336
340102	673303 - Trooper	1.0	1.0	71,050	49,747	5,435	115,013
340103	673303 - Trooper	1.0	1.0	78,052	37,706	5,971	109,405
340104	674100 - Sergeant	1.0	1.0	85,030	54,849	6,505	132,958
340105	672500 - Captain	1.0	1.0	122,768	68,901	9,392	181,677
340106	674100 - Sergeant	1.0	1.0	87,556	55,770	6,698	136,199
340108	673303 - Trooper	1.0	1.0	57,545	21,883	4,402	74,744
340109	673100 - Lieutenant	1.0	1.0	90,107	50,446	6,894	133,219
340110	673303 - Trooper	1.0	1.0	64,072	24,265	4,901	83,122
340111	674100 - Sergeant	1.0	1.0	91,982	42,790	7,037	127,286
340112	674100 - Sergeant	1.0	1.0	79,753	52,924	6,101	126,185
340113	673303 - Trooper	1.0	1.0	68,649	34,275	5,251	97,336
340114	674100 - Sergeant	1.0	1.0	85,030	54,849	6,505	132,958
340115	674100 - Sergeant	1.0	1.0	95,658	35,792	7,318	123,665
340116	674100 - Sergeant	1.0	1.0	64,573	41,990	4,940	101,307
340117	673303 - Trooper	1.0	1.0	85,305	54,949	6,526	133,311
340118	673303 - Trooper	1.0	1.0	64,072	32,605	4,901	91,462
340119	674100 - Sergeant	1.0	1.0	85,030	54,849	6,505	132,958
340120	673303 - Trooper	1.0	1.0	57,545	39,426	4,402	92,287
340121	673303 - Trooper	1.0	1.0	73,551	50,659	5,626	118,222
340122	674100 - Sergeant	1.0	1.0	74,476	36,401	5,698	104,816
340123	675300 - Trooper - Probationary	1.0	1.0	50,518	36,861	3,865	83,267
340124	673303 - Trooper	1.0	1.0	71,050	49,747	5,435	115,013



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
340125	673303 - Trooper	1.0	1.0	78,052	52,302	5,971	124,001
340126	673303 - Trooper	1.0	1.0	83,629	48,083	6,398	124,906
340127	673303 - Trooper	1.0	1.0	59,846	22,723	4,578	77,698
340128	673303 - Trooper	1.0	1.0	59,846	31,063	4,578	86,038
340129	675300 - Trooper - Probationary	1.0	1.0	52,543	30,024	4,020	78,291
340130	673100 - Lieutenant	1.0	1.0	87,080	49,342	6,662	129,335
340132	673303 - Trooper	1.0	1.0	57,545	39,426	4,402	92,287
340133	675300 - Trooper - Probationary	1.0	1.0	52,543	20,058	4,020	68,325
340134	673303 - Trooper	1.0	1.0	57,545	39,426	4,402	92,287
340135	673303 - Trooper	1.0	1.0	61,897	31,811	4,736	88,671
340136	673303 - Trooper	1.0	1.0	61,897	31,811	4,736	88,671
340137	675300 - Trooper - Probationary	1.0	1.0	50,518	36,861	3,865	83,267
340138	673303 - Trooper	1.0	1.0	75,777	51,472	5,797	121,081
340139	673303 - Trooper	1.0	1.0	61,897	31,811	4,736	88,671
340140	673303 - Trooper	1.0	1.0	73,551	27,723	5,626	95,286
340141	673100 - Lieutenant	1.0	1.0	106,037	62,514	8,112	159,920
340142	673303 - Trooper	1.0	1.0	68,649	35,901	5,251	98,962
340143	673303 - Trooper	1.0	1.0	61,897	46,407	4,736	103,267
340144	673303 - Trooper	1.0	1.0	66,323	33,426	5,074	94,351
340145	673303 - Trooper	1.0	1.0	80,403	53,160	6,151	127,019
340146	673303 - Trooper	1.0	1.0	66,323	25,086	5,074	86,011
340147	673303 - Trooper	1.0	1.0	66,323	41,767	5,074	102,692
340148	673303 - Trooper	1.0	1.0	73,551	36,063	5,626	103,626
340149	674100 - Sergeant	1.0	1.0	77,052	51,937	5,894	122,717
340150	674100 - Sergeant	1.0	1.0	91,982	42,790	7,037	127,286
340151	675300 - Trooper - Probationary	1.0	1.0	52,543	20,058	4,020	68,325
340152	673303 - Trooper	1.0	1.0	85,305	54,949	6,526	133,311
340153	673303 - Trooper	1.0	1.0	85,305	54,949	6,526	133,311
340154	674100 - Sergeant	1.0	1.0	95,658	58,728	7,318	146,601
340155	674100 - Sergeant	1.0	1.0	87,556	55,770	6,698	136,199
340156	673303 - Trooper	1.0	1.0	80,403	46,905	6,151	120,764
340157	673303 - Trooper	1.0	1.0	66,323	41,767	5,074	102,692
340158	673303 - Trooper	1.0	1.0	59,846	31,063	4,578	86,038
340159	673303 - Trooper	1.0	1.0	59,846	31,063	4,578	86,038
340160	673303 - Trooper	1.0	1.0	78,052	52,302	5,971	124,001
340161	673303 - Trooper	1.0	1.0	75,777	36,876	5,797	106,485
340162	673303 - Trooper	1.0	1.0	61,897	31,811	4,736	88,671
340165	674100 - Sergeant	1.0	1.0	85,030	54,849	6,505	132,958
340166	673303 - Trooper	1.0	1.0	61,897	46,407	4,736	103,267
340167	674100 - Sergeant	1.0	1.0	95,658	58,728	7,318	146,601
340168	674100 - Sergeant	1.0	1.0	95,658	58,728	7,318	146,601
340169	673303 - Trooper	1.0	1.0	61,897	33,437	4,736	90,297
340170	673303 - Trooper	1.0	1.0	71,050	49,747	5,435	115,013
340171	674100 - Sergeant	1.0	1.0	95,658	58,728	7,318	146,601
340172	674100 - Sergeant	1.0	1.0	64,573	41,990	4,940	101,307
340173	673100 - Lieutenant	1.0	1.0	98,985	37,005	7,572	127,932
340174	674100 - Sergeant	1.0	1.0	95,658	58,728	7,318	146,601
340175	673100 - Lieutenant	1.0	1.0	108,163	40,353	8,274	139,712
340176	673303 - Trooper	1.0	1.0	85,305	40,353	6,526	118,715
340177	673303 - Trooper	1.0	1.0	75,777	28,536	5,797	98,145
340178	674100 - Sergeant	1.0	1.0	79,753	52,924	6,101	126,185
340179	673303 - Trooper	1.0	1.0	73,551	27,723	5,626	95,286
340180	673303 - Trooper	1.0	1.0	71,050	54,216	5,435	119,482
340181	673303 - Trooper	1.0	1.0	61,897	40,152	4,736	97,012
340182	673303 - Trooper	1.0	1.0	71,050	49,747	5,435	115,013
340183	673303 - Trooper	1.0	1.0	85,305	54,949	6,526	133,311
340184	673303 - Trooper	1.0	1.0	64,072	24,265	4,901	83,122
340185	675300 - Trooper - Probationary	1.0	1.0	50,518	36,861	3,865	83,267
340186	673303 - Trooper	1.0	1.0	57,545	39,426	4,402	92,287
340187	673303 - Trooper	1.0	1.0	71,050	49,747	5,435	115,013
340188	673303 - Trooper	1.0	1.0	61,897	46,407	4,736	103,267
340189	673303 - Trooper	1.0	1.0	57,545	39,426	4,402	92,287
340190	673303 - Trooper	1.0	1.0	73,551	27,723	5,626	95,286
340191	675300 - Trooper - Probationary	1.0	1.0	50,518	36,861	3,865	83,267
340192	673303 - Trooper	1.0	1.0	85,305	54,949	6,526	133,311
340193	674100 - Sergeant	1.0	1.0	91,982	57,386	7,037	141,882
340194	673303 - Trooper	1.0	1.0	57,545	39,426	4,402	92,287
340195	675300 - Trooper - Probationary	1.0	1.0	52,543	28,398	4,020	76,665

Protection to Persons and Property



Public Safety

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
340196	675300 - Trooper - Probationary	1.0	1.0	52,543	20,058	4,020	68,325
340197	674100 - Sergeant	1.0	1.0	90,157	56,719	6,897	139,537
340198	673303 - Trooper	1.0	1.0	66,323	33,426	5,074	94,351
340199	673303 - Trooper	1.0	1.0	57,545	39,426	4,402	92,287
340200	673303 - Trooper	1.0	1.0	59,846	32,689	4,578	87,664
340201	673303 - Trooper	1.0	1.0	73,551	36,063	5,626	103,626
340202	673303 - Trooper	1.0	1.0	59,846	22,723	4,578	77,698
340203	673303 - Trooper	1.0	1.0	85,305	48,694	6,526	127,056
340204	673303 - Trooper	1.0	1.0	57,545	39,426	4,402	92,287
340205	674100 - Sergeant	1.0	1.0	77,052	51,937	5,894	122,717
340206	673303 - Trooper	1.0	1.0	82,004	53,744	6,273	129,073
340207	673303 - Trooper	1.0	1.0	85,305	40,353	6,526	118,715
340208	674100 - Sergeant	1.0	1.0	87,556	55,770	6,698	136,199
340209	673303 - Trooper	1.0	1.0	73,551	50,659	5,626	118,222
340210	674100 - Sergeant	1.0	1.0	85,030	31,913	6,505	110,022
340211	674100 - Sergeant	1.0	1.0	95,658	58,728	7,318	146,601
340212	673303 - Trooper	1.0	1.0	61,897	46,407	4,736	103,267
340213	673303 - Trooper	1.0	1.0	59,846	45,659	4,578	100,634
340214	673303 - Trooper	1.0	1.0	57,545	39,426	4,402	92,287
340215	673303 - Trooper	1.0	1.0	59,846	39,404	4,578	94,379
340216	674100 - Sergeant	1.0	1.0	82,529	31,000	6,314	106,812
340217	674100 - Sergeant	1.0	1.0	90,157	56,719	6,897	139,537
340218	673303 - Trooper	1.0	1.0	64,072	24,265	4,901	83,122
340219	675300 - Trooper - Probationary	1.0	1.0	74,951	44,915	5,734	113,766
340220	673303 - Trooper	1.0	1.0	73,551	36,063	5,626	103,626
340221	673100 - Lieutenant	1.0	1.0	103,961	61,757	7,953	157,256
340222	674100 - Sergeant	1.0	1.0	95,658	58,728	7,318	146,601
340223	673303 - Trooper	1.0	1.0	61,897	31,811	4,736	88,671
340224	674100 - Sergeant	1.0	1.0	87,556	55,770	6,698	136,199
340225	674100 - Sergeant	1.0	1.0	82,529	53,936	6,314	129,748
340226	673303 - Trooper	1.0	1.0	59,846	31,063	4,578	86,038
340227	674100 - Sergeant	1.0	1.0	77,052	51,937	5,894	122,717
340228	674100 - Sergeant	1.0	1.0	82,529	39,340	6,314	115,152
340229	673303 - Trooper	1.0	1.0	73,551	50,659	5,626	118,222
340230	673303 - Trooper	1.0	1.0	59,846	22,723	4,578	77,698
340231	675300 - Trooper - Probationary	1.0	1.0	52,543	28,398	4,020	76,665
340232	674100 - Sergeant	1.0	1.0	79,753	52,924	6,101	126,185
340233	674100 - Sergeant	1.0	1.0	91,982	57,386	7,037	141,882
340234	674100 - Sergeant	1.0	1.0	95,658	63,197	7,318	151,070
340235	674100 - Sergeant	1.0	1.0	93,833	58,061	7,179	144,257
340236	673303 - Trooper	1.0	1.0	73,551	50,659	5,626	118,222
340237	675300 - Trooper - Probationary	1.0	1.0	52,543	36,739	4,020	85,006
340238	673303 - Trooper	1.0	1.0	57,545	39,426	4,402	92,287
340239	673303 - Trooper	1.0	1.0	57,545	39,426	4,402	92,287
340240	673303 - Trooper	1.0	1.0	59,846	31,063	4,578	86,038
340241	673303 - Trooper	1.0	1.0	85,305	54,949	6,526	133,311
340242	673303 - Trooper	1.0	1.0	61,897	41,014	4,736	97,874
340243	674100 - Sergeant	1.0	1.0	95,658	35,792	7,318	123,665
340244	674100 - Sergeant	1.0	1.0	85,030	54,849	6,505	132,958
340246	673303 - Trooper	1.0	1.0	82,004	39,148	6,273	114,477
340247	673303 - Trooper	1.0	1.0	75,777	51,472	5,797	121,081
340248	673303 - Trooper	1.0	1.0	66,323	52,491	5,074	113,416
340249	674100 - Sergeant	1.0	1.0	95,658	58,728	7,318	146,601
340250	674100 - Sergeant	1.0	1.0	95,658	58,728	7,318	146,601
340251	673303 - Trooper	1.0	1.0	66,323	48,022	5,074	108,947
340252	673303 - Trooper	1.0	1.0	82,004	53,744	6,273	129,073
340253	673303 - Trooper	1.0	1.0	75,777	36,876	5,797	106,485
340254	673303 - Trooper	1.0	1.0	57,545	38,564	4,402	91,425
340255	673303 - Trooper	1.0	1.0	73,551	50,659	5,626	118,222
340256	674100 - Sergeant	1.0	1.0	85,030	54,849	6,505	132,958
340257	673303 - Trooper	1.0	1.0	71,050	49,747	5,435	115,013
340258	673303 - Trooper	1.0	1.0	75,777	51,472	5,797	121,081
340259	673303 - Trooper	1.0	1.0	59,846	40,266	4,578	95,241
340260	673303 - Trooper	1.0	1.0	59,846	31,063	4,578	86,038
340261	674100 - Sergeant	1.0	1.0	95,658	58,728	7,318	146,601
340262	674100 - Sergeant	1.0	1.0	95,658	58,728	7,318	146,601
340263	674100 - Sergeant	1.0	1.0	77,052	37,341	5,894	108,121
340264	674100 - Sergeant	1.0	1.0	79,753	49,919	6,101	123,180



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
340265	675300 - Trooper - Probationary	1.0	1.0	50,518	36,861	3,865	83,267
340266	673100 - Lieutenant	1.0	1.0	108,163	50,319	8,274	149,678
340267	673303 - Trooper	1.0	1.0	82,004	53,744	6,273	129,073
340268	674100 - Sergeant	1.0	1.0	74,476	50,997	5,698	119,412
340269	674100 - Sergeant	1.0	1.0	93,833	58,061	7,179	144,257
340270	674100 - Sergeant	1.0	1.0	95,658	35,792	7,318	123,665
340271	673303 - Trooper	1.0	1.0	68,649	48,871	5,251	111,932
340273	672500 - Captain	1.0	1.0	115,690	66,303	8,851	172,578
340274	674100 - Sergeant	1.0	1.0	90,157	56,719	6,897	139,537
340275	673303 - Trooper	1.0	1.0	57,545	39,426	4,402	92,287
340277	673303 - Trooper	1.0	1.0	71,050	43,492	5,435	108,758
340278	673303 - Trooper	1.0	1.0	78,052	52,302	5,971	124,001
340279	674100 - Sergeant	1.0	1.0	79,753	29,988	6,101	103,249
340280	674100 - Sergeant	1.0	1.0	95,658	58,728	7,318	146,601
340281	674100 - Sergeant	1.0	1.0	79,753	52,924	6,101	126,185
340282	673303 - Trooper	1.0	1.0	66,323	33,426	5,074	94,351
340283	675300 - Trooper - Probationary	1.0	1.0	52,543	28,398	4,020	76,665
340284	673303 - Trooper	1.0	1.0	59,846	22,723	4,578	77,698
340285	673303 - Trooper	1.0	1.0	71,050	49,747	5,435	115,013
340286	673303 - Trooper	1.0	1.0	73,551	50,659	5,626	118,222
340287	674100 - Sergeant	1.0	1.0	95,658	58,728	7,318	146,601
340288	673303 - Trooper	1.0	1.0	71,050	35,151	5,435	100,417
340289	673303 - Trooper	1.0	1.0	66,323	33,426	5,074	94,351
340290	673303 - Trooper	1.0	1.0	66,323	48,022	5,074	108,947
340291	673303 - Trooper	1.0	1.0	59,846	39,404	4,578	94,379
340292	674100 - Sergeant	1.0	1.0	93,833	43,465	7,179	129,661
340293	673303 - Trooper	1.0	1.0	61,897	33,437	4,736	90,297
340294	674100 - Sergeant	1.0	1.0	79,753	52,924	6,101	126,185
340295	673303 - Trooper	1.0	1.0	71,050	35,151	5,435	100,417
340296	673303 - Trooper	1.0	1.0	66,323	25,086	5,074	86,011
340297	673303 - Trooper	1.0	1.0	59,846	45,659	4,578	100,634
340298	673303 - Trooper	1.0	1.0	73,551	50,659	5,626	118,222
340299	673303 - Trooper	1.0	1.0	59,846	31,063	4,578	86,038
340300	673303 - Trooper	1.0	1.0	64,072	32,605	4,901	91,462
340302	673303 - Trooper	1.0	1.0	57,545	39,426	4,402	92,287
340303	673303 - Trooper	1.0	1.0	71,050	35,151	5,435	100,417
340304	671200 - Major Vermont State Police	1.0	1.0	116,191	51,890	8,889	158,624
340307	673303 - Trooper	1.0	1.0	85,305	54,949	6,526	133,311
340308	673303 - Trooper	1.0	1.0	71,050	43,492	5,435	108,758
340309	673303 - Trooper	1.0	1.0	57,545	39,426	4,402	92,287
340310	673303 - Trooper	1.0	1.0	61,897	41,014	4,736	97,874
340311	673303 - Trooper	1.0	1.0	61,897	40,152	4,736	97,012
340312	673303 - Trooper	1.0	1.0	71,050	35,151	5,435	100,417
340313	673303 - Trooper	1.0	1.0	73,551	50,659	5,626	118,222
340314	673303 - Trooper	1.0	1.0	57,545	39,426	4,402	92,287
340320	674100 - Sergeant	1.0	1.0	93,833	58,061	7,179	144,257
340321	673100 - Lieutenant	1.0	1.0	108,163	48,693	8,274	148,052
340322	672500 - Captain	1.0	1.0	109,063	63,869	8,343	164,055
340323	673303 - Trooper	1.0	1.0	66,323	48,022	5,074	108,947
340324	673303 - Trooper	1.0	1.0	73,551	36,063	5,626	103,626
340325	673303 - Trooper	1.0	1.0	80,403	53,160	6,151	127,019
340326	673303 - Trooper	1.0	1.0	71,050	35,151	5,435	100,417
340327	673303 - Trooper	1.0	1.0	71,050	35,151	5,435	100,417
340328	673303 - Trooper	1.0	1.0	71,050	35,151	5,435	100,417
340344	673303 - Trooper	1.0	1.0	64,072	40,946	4,901	99,803
340345	673303 - Trooper	1.0	1.0	66,323	41,767	5,074	102,692
340346	673303 - Trooper	1.0	1.0	71,050	49,747	5,435	115,013
340347	675300 - Trooper - Probationary	1.0	1.0	50,518	36,861	3,865	83,267
340348	675300 - Trooper - Probationary	1.0	1.0	50,518	36,861	3,865	83,267
340349	673303 - Trooper	1.0	1.0	57,545	39,426	4,402	92,287
340350	673303 - Trooper	1.0	1.0	71,050	44,354	5,435	109,620
340351	675300 - Trooper - Probationary	1.0	1.0	50,518	36,861	3,865	83,267
340360	673303 - Trooper	1.0	1.0	85,305	48,694	6,526	127,056
340361	673303 - Trooper	1.0	1.0	61,897	31,811	4,736	88,671
340362	673303 - Trooper	1.0	1.0	59,846	32,689	4,578	87,664
340363	673303 - Trooper	1.0	1.0	85,305	54,949	6,526	133,311
340364	673303 - Trooper	1.0	1.0	61,897	41,014	4,736	97,874
340365	675300 - Trooper - Probationary	1.0	1.0	50,518	36,861	3,865	83,267

Protection to Persons and Property



Public Safety

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
340366	673303 - Trooper	1.0	1.0	64,072	47,201	4,901	106,058
340368	673303 - Trooper	1.0	1.0	90,599	56,881	6,931	140,106
340377	673303 - Trooper	1.0	1.0	71,050	49,747	5,435	115,013
340385	673303 - Trooper	1.0	1.0	73,551	50,659	5,626	118,222
340386	673303 - Trooper	1.0	1.0	78,052	29,366	5,971	101,065
340387	673303 - Trooper	1.0	1.0	57,545	39,426	4,402	92,287
340388	673303 - Trooper	1.0	1.0	57,545	39,426	4,402	92,287
340389	673303 - Trooper	1.0	1.0	57,545	39,426	4,402	92,287
340390	673303 - Trooper	1.0	1.0	57,545	39,426	4,402	92,287
340391	673303 - Trooper	1.0	1.0	57,545	39,426	4,402	92,287
Total		439.0	439.0	31,486,870	18,022,741	2,407,561	47,847,445

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
Salaries and Wages					
500000 - Classified Employees	\$30,089,550	\$30,997,000	\$31,486,849	\$489,849	1.6%
500040 - Temporary Employees	\$0	\$726,087	\$726,087	\$0	0.0%
500060 - Overtime	\$5,498,258	\$4,465,326	\$4,969,001	\$503,675	11.3%
500070 - Shift Differential	\$867,073	\$1,394,951	\$1,408,433	\$13,482	1.0%
508000 - Vacancy Turnover Savings	\$0	(\$896,000)	(\$2,718,919)	(\$1,822,919)	203.5%
Total	\$36,454,881	\$36,687,364	\$35,871,451	(\$815,913)	-2.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$2,680,811	\$2,371,555	\$2,407,561	\$36,006	1.5%
501500 - Health Ins - Classified Empl	\$6,231,146	\$7,038,465	\$7,026,499	(\$11,966)	-0.2%
501510 - Health Ins - Exempt	\$0	\$0	\$16,681	\$16,681	0.0%
502000 - Retirement - Classified Empl	\$6,271,400	\$5,383,688	\$6,385,534	\$1,001,846	18.6%
502500 - Dental - Classified Employees	\$348,412	\$354,844	\$374,467	\$19,623	5.5%
503000 - Life Ins - Classified Empl	\$108,369	\$130,951	\$132,885	\$1,934	1.5%
503500 - LTD - Classified Employees	\$3,498	\$3,631	\$3,361	(\$270)	-7.4%
504000 - EAP - Classified Empl	\$12,224	\$13,110	\$13,609	\$499	3.8%
504510 - Employee Clothing Allowance	\$0	\$62,930	\$62,930	\$0	0.0%
504530 - Employee Tuition Costs	\$56,466	\$74,230	\$74,230	\$0	0.0%
504599 - Other Employee Benefits	\$0	\$832,145	\$3,192,781	\$2,360,636	283.7%
505010 - Workers Comp - Medical	\$313	\$700	\$700	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$732,712	\$723,256	\$840,078	\$116,822	16.2%
505500 - Unemployment Compensation	\$25,089	\$9,000	\$9,000	\$0	0.0%
Total	\$16,470,439	\$16,998,505	\$20,540,316	\$3,541,811	20.8%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$62,281	\$32,000	\$32,000	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$120,558	\$136,000	\$136,000	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$50,759	\$35,000	\$35,000	\$0	0.0%
507566 - IT Contracts - Application Support	\$0	\$23,436	\$23,436	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$173,964	\$266,928	\$270,568	\$3,640	1.4%
Total	\$407,561	\$493,364	\$497,004	\$3,640	0.7%
PerDiem and Other Personal Services					
506000 - Per Diem	\$300	\$500	\$500	\$0	0.0%
506200 - Other Pers Serv	\$30,732	\$8,000	\$8,000	\$0	0.0%
506220 - Transcripts	\$62	\$0	\$0	\$0	0.0%
Total	\$31,094	\$8,500	\$8,500	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$169,741	\$133,158	\$233,158	\$100,000	75.1%



Budget Detail

Budget Object	FY 2020			Difference FY19-20	Percentage Change
	FY 2018 Actuals	FY 2019 As Passed	Governor's Recommend		
522217 - Hw - Printers,Copiers,Scanners	\$1,324	\$9,858	\$9,858	\$0	0.0%
522228 - Sw-Mainframe Environment	\$406	\$0	\$0	\$0	0.0%
522271 - Hardware - IT Service Desk	\$4,808	\$0	\$0	\$0	0.0%
522276 - Hardware - Storage	\$142	\$5,000	\$0	(\$5,000)	-100.0%
522283 - Software-Application Development	\$209	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$94,742	\$0	\$65,000	\$65,000	0.0%
522286 - Software - Desktop	\$49,575	\$29,525	\$29,525	\$0	0.0%
522288 - Software-Security	\$972	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$1,980	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$4,845	\$560,000	\$298,614	(\$261,386)	-46.7%
522410 - Office Equipment	\$700	\$0	\$0	\$0	0.0%
522430 - Communications Equipment	\$74,974	\$139,988	\$139,988	\$0	0.0%
522440 - Safety Supplies & Equipment	\$818,208	\$373,071	\$373,071	\$0	0.0%
522600 - Vehicles	\$1,792,545	\$1,901,328	\$2,036,893	\$135,565	7.1%
522700 - Furniture & Fixtures	\$8,634	\$33,876	\$33,876	\$0	0.0%
Total	\$3,023,805	\$3,185,804	\$3,219,983	\$34,179	1.1%
IT/Telecom Services and Equipment					
516656 - Telecom-Paging Service	\$5,657	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$217,821	\$268,716	\$268,716	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$0	\$0	\$50,000	\$50,000	0.0%
516672 - ADS Centrex Exp.	\$15,773	\$1,501	\$1,501	\$0	0.0%
522200 - Hw - Other Info Tech	\$0	\$0	\$30,000	\$30,000	0.0%
Total	\$239,251	\$270,217	\$350,217	\$80,000	29.6%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
Rentals					
516552 - Software-License-ApplicaDevel	\$308	\$0	\$0	\$0	0.0%
Total	\$308	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$14,836	\$23,969	\$24,003	\$34	0.1%
518010 - Travel-Inst-Other Transp-Emp	\$1,122	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$2,359	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$14,387	\$9,201	\$9,201	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$156	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$472	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$27	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$910	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$197	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$397	\$93,650	\$93,650	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$64,273	\$24,106	\$24,106	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$20,159	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$94,388	\$25,521	\$67,528	\$42,007	164.6%
518540 - Travel-Outst-Incidentals-Emp	\$5,972	\$204	\$204	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,995	\$0	\$0	\$0	0.0%
Total	\$221,649	\$176,651	\$218,692	\$42,041	23.8%
Supplies					
520000 - Office Supplies	\$85,759	\$101,410	\$102,109	\$699	0.7%
520100 - Vehicle & Equip Supplies&Fuel	\$29,424	\$21,765	\$25,077	\$3,312	15.2%
520110 - Gasoline	\$1,347,737	\$1,034,000	\$1,402,000	\$368,000	35.6%



Public Safety

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
520120 - Diesel	\$6,360	\$7,000	\$7,000	\$0	0.0%
520200 - Building Maintenance Supplies	\$27,923	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$612	\$0	\$339	\$339	0.0%
520230 - Electrical Supplies	\$579	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$778	\$1,000	\$0	(\$1,000)	-100.0%
520501 - Ammunition, New, All Types	\$120,209	\$120,000	\$121,799	\$1,799	1.5%
520520 - Cloth & Clothing	\$206,776	\$212,339	\$221,022	\$8,683	4.1%
520540 - Educational Supplies	\$11,644	\$7,664	\$10,468	\$2,804	36.6%
520550 - Electronic	\$19,646	\$22,365	\$29,211	\$6,846	30.6%
520560 - Photo Supplies	\$5,611	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$189,401	\$198,035	\$364,010	\$165,975	83.8%
520595 - Police Dogs	\$31,165	\$30,000	\$30,000	\$0	0.0%
520600 - Recognition/Awards	\$4,364	\$2,766	\$2,983	\$217	7.8%
520700 - Food	\$19,722	\$12,000	\$12,000	\$0	0.0%
521100 - Electricity	\$6,728	\$8,461	\$8,461	\$0	0.0%
521220 - Heating Oil #2	\$364	\$5,000	\$5,000	\$0	0.0%
521320 - Propane Gas	\$2,215	\$2,500	\$2,500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$89	\$5,000	\$5,000	\$0	0.0%
521510 - Subscriptions	\$3,704	\$1,600	\$2,209	\$609	38.1%
521800 - Household, Facility&Lab Suppl	\$4,591	\$391	\$391	\$0	0.0%
521810 - Medical and Lab Supplies	\$15,600	\$12,327	\$15,009	\$2,682	21.8%
Total	\$2,141,001	\$1,805,623	\$2,366,588	\$560,965	31.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$24	\$0	\$0	\$0	0.0%
516500 - Dues	\$15,136	\$15,795	\$15,795	\$0	0.0%
516550 - Licenses	\$0	\$6,000	\$6,000	\$0	0.0%
516610 - Data Circuits	\$3,250	\$5,000	\$5,000	\$0	0.0%
516652 - Telecom-Telephone Services	\$158,086	\$150,450	\$150,450	\$0	0.0%
516813 - Advertising-Print	\$595	\$4,520	\$4,520	\$0	0.0%
516820 - Advertising - Job Vacancies	\$0	\$10,000	\$10,000	\$0	0.0%
516872 - Sponsorships	\$2,000	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$7,548	\$2,000	\$4,228	\$2,228	111.4%
517005 - Printing & Binding-Bgs Copy Ct	\$1,331	\$7,500	\$7,900	\$400	5.3%
517010 - Printing-Promotional	\$0	\$3,000	\$3,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$80,770	\$62,384	\$64,639	\$2,255	3.6%
517200 - Postage	\$17,482	\$20,950	\$21,424	\$474	2.3%
517300 - Freight & Express Mail	\$3,587	\$2,150	\$2,371	\$221	10.3%
519000 - Other Purchased Services	\$2,674	\$1,541	\$341	(\$1,200)	-77.9%
519020 - Dry Cleaning	\$144,124	\$164,350	\$164,000	(\$350)	-0.2%
519130 - Ps - Misc Expenditure	\$155,000	\$140,000	\$155,000	\$15,000	10.7%
519160 - Emergency Response Services	\$893	\$0	\$0	\$0	0.0%
519170 - Medical and Lab Services	\$8,348	\$0	\$0	\$0	0.0%
Total	\$600,847	\$595,640	\$614,668	\$19,028	3.2%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$199	\$0	\$0	\$0	0.0%
523610 - Department Indirect Costs	\$594,219	\$908,823	\$1,048,715	\$139,892	15.4%
523640 - Registration & Identification	\$3,437	\$6,400	\$6,400	\$0	0.0%
551060 - Late Interest Charge	\$764	\$0	\$0	\$0	0.0%
Total	\$598,618	\$915,223	\$1,055,115	\$139,892	15.3%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$15,000	\$0	(\$15,000)	-100.0%
514650 - Rental - Office Equipment	\$79,990	\$15,150	\$15,150	\$0	0.0%
515000 - Rental - Other	\$7,462	\$8,620	\$10,320	\$1,700	19.7%
Total	\$87,452	\$38,770	\$25,470	(\$13,300)	-34.3%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$91,942	\$119,328	\$119,328	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$100	\$4,000	\$4,000	\$0	0.0%
515010 - Fee-For-Space Charge	\$2,453,495	\$2,439,081	\$2,460,477	\$21,396	0.9%
Total	\$2,545,538	\$2,562,409	\$2,583,805	\$21,396	0.8%
Property and Maintenance					
510000 - Water/Sewer	\$2,417	\$2,000	\$2,000	\$0	0.0%
510200 - Disposal	\$10,481	\$7,300	\$7,300	\$0	0.0%
510210 - Rubbish Removal	\$0	\$2,000	\$2,000	\$0	0.0%
512000 - Repair & Maint - Buildings	\$834	\$7,920	\$7,920	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$916,366	\$591,236	\$1,106,236	\$515,000	87.1%
512400 - Rep&Maint-Grds & Constr Equip	\$0	\$1,500	\$1,500	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$1,000	\$1,000	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$12,028	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$983	\$4,000	\$4,000	\$0	0.0%
Total	\$943,108	\$616,956	\$1,131,956	\$515,000	83.5%
Grants Rollup					
550000 - Grants To Municipalities	\$799,289	\$1,288,951	\$1,234,951	(\$54,000)	-4.2%
550200 - Gr, Awards, Scholarships&Loans	\$6,480	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$405,211	\$57,000	\$57,000	\$0	0.0%
550510 - Cooperative Agreement Payment	\$16,944	\$10,854	\$10,854	\$0	0.0%
Total	\$1,227,925	\$1,356,805	\$1,302,805	(\$54,000)	-4.0%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$64,993,477	\$65,711,831	\$69,786,570	\$4,074,739	6.2%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$37,097,193	\$36,604,914	\$40,506,303	\$3,901,389	10.7%
20105 - Transp Fund - Nondedicated	\$19,828,818	\$20,250,000	\$20,250,000	\$0	0.0%
21135 - Vt Law Telecommunications	\$228,274	\$147,148	\$158,587	\$11,439	7.8%
21140 - DUI Enforcement Special Fund	\$1,483,175	\$1,514,903	\$1,517,135	\$2,232	0.1%
21141 - Drug Task Force	\$66,760	\$67,500	\$0	(\$67,500)	-100.0%
21500 - Inter-Unit Transfers Fund	\$1,939,055	\$2,073,828	\$1,898,851	(\$174,977)	-8.4%
21505 - Boating Safety	\$153,759	\$138,827	\$127,644	(\$11,183)	-8.1%
21584 - Surplus Property	\$216,248	\$250,000	\$250,000	\$0	0.0%
21651 - PS-Sale of Photos	\$25,000	\$25,000	\$25,000	\$0	0.0%
21851 - PS-Law Enforcement Services	\$361,754	\$703,069	\$851,163	\$148,094	21.1%
21852 - PS-VAST	\$29,247	\$66,090	\$66,090	\$0	0.0%
21870 - Misc Special Revenue	\$132,730	\$72,130	\$72,130	\$0	0.0%
21925 - Restitution Special Fund	\$10,000	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$3,312,501	\$3,513,292	\$3,778,537	\$265,245	7.5%
22050 - Equitable Sharing-US Justice	\$103,422	\$212,258	\$212,258	\$0	0.0%



Public Safety

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
22055 - Equitable Sharing-US Treasury	\$5,541	\$72,872	\$72,872	\$0	0.0%
Total	\$64,993,477	\$65,711,831	\$69,786,570	\$4,074,739	6.2%



Public safety - criminal justice services

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,506,092	\$1,876,352	\$1,991,388
Fringe Benefits	\$2,187,610	\$961,238	\$1,047,759
Contracted and 3rd Party Service	\$2,367,063	\$1,727,519	\$1,324,900
PerDiem and Other Personal Services	\$1,800	\$1,800	\$1,800
Equipment	\$931,776	\$1,256,372	\$149,730
IT/Telecom Services and Equipment	\$27,000	\$928,722	\$9,650
Travel	\$50,358	\$25,122	\$36,098
Supplies	\$354,544	\$249,203	\$397,017
Other Purchased Services	\$545,867	\$489,289	\$394,984
Other Operating Expenses	\$120,251	\$138,299	\$41,008
Rental Other	\$38,103	\$3,606	\$10,252
Rental Property	\$581,767	\$308,224	\$238,915
Property and Maintenance	\$121,829	\$81,550	\$200,250
Grants Rollup	\$15,570	\$120,000	\$0
Rentals	\$0	\$0	\$0
Total	\$11,849,630	\$8,167,296	\$5,843,751
Fund Type			
General Funds	\$7,072,128	\$4,302,246	\$3,147,212
IDT Funds	\$1,019,112	\$180,141	\$0
Federal Funds	\$917,823	\$1,754,848	\$765,890
Special Fund	\$2,840,567	\$1,930,061	\$1,930,649
Total	\$11,849,630	\$8,167,296	\$5,843,751

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330001	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	63,390	36,943	4,849	105,182
330027	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	65,414	14,426	5,004	84,844
330038	678600 - Criminal Record Specialist II	1.0	1.0	46,567	18,865	3,562	68,994
330041	671400 - Pub Safety Commun Super	1.0	1.0	76,523	16,726	5,854	99,103
330048	800600 - VCIC Auditor	1.0	1.0	58,078	29,588	4,443	92,109
330053	676600 - Criminal Record Specialist III	1.0	1.0	58,731	23,009	4,493	86,233
330059	458900 - Fingerprint Analyst III	1.0	1.0	55,316	29,016	4,232	88,564
330061	676300 - Pub Safety Radio Tech Spec I	1.0	1.0	57,108	21,046	4,369	82,523
330063	054500 - Dir VT Crime Info Center	1.0	1.0	101,082	30,383	7,733	139,198
330064	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	74,268	39,194	5,682	119,144
330065	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	57,192	30,267	4,375	91,834
330088	676500 - PS Comm Systems Administrator	1.0	1.0	80,739	34,280	6,177	121,196
330098	089220 - Administrative Srvcs Cord I	1.0	1.0	50,214	28,822	3,841	82,877
330117	678900 - Fingerprint Section Supervisor	1.0	1.0	73,783	24,498	5,645	103,926
330127	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	65,414	37,362	5,004	107,780
330131	679400 - Communications Project Coordin	1.0	1.0	65,835	31,194	5,037	102,066
330141	676100 - Pub Safety Commun Manager	1.0	1.0	104,751	39,491	8,014	152,256
330144	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	72,244	32,521	5,527	110,292
330192	678600 - Criminal Record Specialist II	1.0	1.0	42,288	26,319	3,235	71,842
330193	612000 - Fingerprint Analyst I	1.0	1.0	38,030	17,096	2,909	58,035
330220	458900 - Fingerprint Analyst III	1.0	1.0	48,591	19,283	3,718	71,592
330233	800600 - VCIC Auditor	1.0	1.0	62,146	36,685	4,754	103,585
330314	678600 - Criminal Record Specialist II	1.0	1.0	42,288	32,574	3,235	78,097
330342	423000 - Marijuana Program Administrator	1.0	1.0	74,268	39,194	5,682	119,144
330347	678400 - VCIC Deputy Director	1.0	1.0	88,919	42,228	6,802	137,949



Public Safety

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330348	678600 - Criminal Record Specialist II	1.0	1.0	40,834	26,880	3,124	70,838
330364	122201 - FirstNet Outreach Manager	0.9	1.0	80,501	40,486	6,158	127,145
330367	004800 - Program Technician II	1.0	1.0	45,977	18,742	3,518	68,237
330370	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	57,192	30,267	4,375	91,834
330379	678600 - Criminal Record Specialist II	1.0	1.0	51,205	28,165	3,917	83,287
Total		29.9	30.0	1,898,888	875,550	145,268	2,919,706

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$4,374,966	\$1,820,542	\$1,898,887	\$78,345	4.3%
500060 - Overtime	\$84,661	\$62,029	\$98,720	\$36,691	59.2%
500070 - Shift Differential	\$46,465	\$85,000	\$85,000	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$91,219)	(\$91,219)	\$0	0.0%
Total	\$4,506,092	\$1,876,352	\$1,991,388	\$115,036	6.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$327,376	\$139,271	\$145,265	\$5,994	4.3%
501500 - Health Ins - Classified Empl	\$908,048	\$444,950	\$455,454	\$10,504	2.4%
502000 - Retirement - Classified Empl	\$768,386	\$318,053	\$385,094	\$67,041	21.1%
502500 - Dental - Classified Employees	\$50,312	\$23,548	\$25,590	\$2,042	8.7%
503000 - Life Ins - Classified Empl	\$15,652	\$7,682	\$8,012	\$330	4.3%
503500 - LTD - Classified Employees	\$898	\$454	\$474	\$20	4.4%
504000 - EAP - Classified Empl	\$1,900	\$875	\$930	\$55	6.3%
505200 - Workers Comp - Ins Premium	\$113,205	\$26,405	\$26,940	\$535	2.0%
505500 - Unemployment Compensation	\$1,832	\$0	\$0	\$0	0.0%
Total	\$2,187,610	\$961,238	\$1,047,759	\$86,521	9.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$5,000	\$0	(\$5,000)	-100.0%
507500 - Contr&3Rd Pty-Physical Health	\$403	\$0	\$0	\$0	0.0%
507541 - IT Contracts - Mainframe	\$157,770	\$0	\$0	\$0	0.0%
507545 - IT Contracts - Voice Network	\$31,952	\$0	\$31,999	\$31,999	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$58,950	\$365,649	\$0	(\$365,649)	-100.0%
507565 - IT Contracts - Application Development	\$0	\$34,388	\$0	(\$34,388)	-100.0%
507566 - IT Contracts - Application Support	\$505,075	\$134,831	\$854,401	\$719,570	533.7%
507569 - IT Contracts - IT Management	\$102,667	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,510,246	\$1,187,651	\$438,500	(\$749,151)	-63.1%
Total	\$2,367,063	\$1,727,519	\$1,324,900	(\$402,619)	-23.3%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,800	\$1,800	\$1,800	\$0	0.0%
Total	\$1,800	\$1,800	\$1,800	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$38,919	\$19,000	\$17,000	(\$2,000)	-10.5%
522217 - Hw - Printers,Copiers,Scanners	\$6,551	\$14,583	\$6,941	(\$7,642)	-52.4%
522270 - Hardware - Application Support	\$75,816	\$0	\$0	\$0	0.0%
522271 - Hardware - IT Service Desk	\$530	\$0	\$0	\$0	0.0%
522272 - Hardware - Security	\$12	\$0	\$0	\$0	0.0%
522275 - Hardware Servers	\$1,450	\$0	\$0	\$0	0.0%
522276 - Hardware - Storage	\$849	\$0	\$0	\$0	0.0%
522277 - Hardware - Voice Network	\$420	\$2,565	\$2,565	\$0	0.0%
522282 - Server Connectivity	\$450	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
522284 - Software - Application Support	\$110,236	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$87,693	\$42,000	\$0	(\$42,000)	-100.0%
522287 - Software-IT Service Desk	\$1,272	\$0	\$0	\$0	0.0%
522288 - Software-Security	\$6,426	\$0	\$0	\$0	0.0%
522350 - Laboratory Equipment	\$281,926	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$3,498	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$8,710	\$0	\$0	\$0	0.0%
522430 - Communications Equipment	\$277,162	\$1,055,000	\$0	(\$1,055,000)	-100.0%
522440 - Safety Supplies & Equipment	\$4,693	\$1,000	\$1,000	\$0	0.0%
522600 - Vehicles	\$0	\$122,224	\$122,224	\$0	0.0%
522700 - Furniture & Fixtures	\$25,162	\$0	\$0	\$0	0.0%
Total	\$931,776	\$1,256,372	\$149,730	(\$1,106,642)	-88.1%
IT/Telecom Services and Equipment					
516620 - Internet	\$0	\$1,000	\$0	(\$1,000)	-100.0%
516656 - Telecom-Paging Service	\$205	\$250	\$250	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$18,210	\$18,977	\$9,400	(\$9,577)	-50.5%
516661 - ADS App Support SOV Emp Exp	\$0	\$906,495	\$0	(\$906,495)	-100.0%
516672 - ADS Centrex Exp.	\$8,478	\$2,000	\$0	(\$2,000)	-100.0%
522201 - Hw - Computer Peripherals	\$108	\$0	\$0	\$0	0.0%
Total	\$27,000	\$928,722	\$9,650	(\$919,072)	-99.0%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$7,862	\$13,924	\$17,300	\$3,376	24.2%
518010 - Travel-Inst-Other Transp-Emp	\$1,028	\$0	\$5,000	\$5,000	0.0%
518020 - Travel-Inst-Meals-Emp	\$65	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$164	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$150	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$125	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$184	\$11,198	\$13,798	\$2,600	23.2%
518510 - Travel-Outst-Other Trans-Emp	\$17,349	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$3,922	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$18,555	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$954	\$0	\$0	\$0	0.0%
Total	\$50,358	\$25,122	\$36,098	\$10,976	43.7%
Supplies					
520000 - Office Supplies	\$20,276	\$30,803	\$28,302	(\$2,501)	-8.1%
520100 - Vehicle & Equip Supplies&Fuel	\$224	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$27,764	\$29,570	\$28,529	(\$1,041)	-3.5%
520120 - Diesel	\$0	\$2,500	\$2,500	\$0	0.0%
520200 - Building Maintenance Supplies	\$118	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$14,899	\$132,500	\$290,236	\$157,736	119.0%
520510 - It & Data Processing Supplies	\$0	\$2,600	\$0	(\$2,600)	-100.0%
520520 - Cloth & Clothing	\$6,621	\$3,500	\$3,500	\$0	0.0%
520540 - Educational Supplies	\$200	\$1,000	\$0	(\$1,000)	-100.0%
520550 - Electronic	\$23,866	\$9,000	\$9,000	\$0	0.0%
520560 - Photo Supplies	\$60	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$679	\$0	\$0	\$0	0.0%
520700 - Food	\$143	\$300	\$150	(\$150)	-50.0%



Public Safety

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
521100 - Electricity	\$27,893	\$32,000	\$32,000	\$0	0.0%
521320 - Propane Gas	\$491	\$1,500	\$1,500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$257	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$1,028	\$3,630	\$1,000	(\$2,630)	-72.5%
521800 - Household, Facility&Lab Suppl	\$1,432	\$300	\$300	\$0	0.0%
521810 - Medical and Lab Supplies	\$228,593	\$0	\$0	\$0	0.0%
Total	\$354,544	\$249,203	\$397,017	\$147,814	59.3%
Other Purchased Services					
516500 - Dues	\$131,759	\$138,200	\$48,360	(\$89,840)	-65.0%
516550 - Licenses	\$29,005	\$2,800	\$1,000	(\$1,800)	-64.3%
516652 - Telecom-Telephone Services	\$98,425	\$130,500	\$129,335	(\$1,165)	-0.9%
517000 - Printing and Binding	\$1,788	\$1,800	\$500	(\$1,300)	-72.2%
517005 - Printing & Binding-Bgs Copy Ct	\$26,814	\$1,128	\$2,428	\$1,300	115.2%
517020 - Photocopying	\$200	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$23,307	\$4,861	\$6,761	\$1,900	39.1%
517200 - Postage	\$16,141	\$9,450	\$11,050	\$1,600	16.9%
517300 - Freight & Express Mail	\$1,561	\$550	\$550	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$45	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$45	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$179,514	\$200,000	\$195,000	(\$5,000)	-2.5%
519040 - Moving State Agencies	\$312	\$0	\$0	\$0	0.0%
519170 - Medical and Lab Services	\$36,951	\$0	\$0	\$0	0.0%
Total	\$545,867	\$489,289	\$394,984	(\$94,305)	-19.3%
Other Operating Expenses					
523610 - Department Indirect Costs	\$118,924	\$138,149	\$40,858	(\$97,291)	-70.4%
523640 - Registration & Identification	\$1,305	\$150	\$150	\$0	0.0%
551060 - Late Interest Charge	\$23	\$0	\$0	\$0	0.0%
Total	\$120,251	\$138,299	\$41,008	(\$97,291)	-70.3%
Rental Other					
514550 - Rental - Auto	\$435	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$28,764	\$3,606	\$10,252	\$6,646	184.3%
515000 - Rental - Other	\$8,904	\$0	\$0	\$0	0.0%
Total	\$38,103	\$3,606	\$10,252	\$6,646	184.3%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$51,321	\$70,000	\$70,000	\$0	0.0%
515010 - Fee-For-Space Charge	\$530,445	\$238,224	\$168,915	(\$69,309)	-29.1%
Total	\$581,767	\$308,224	\$238,915	(\$69,309)	-22.5%
Property and Maintenance					
510200 - Disposal	\$2,712	\$250	\$250	\$0	0.0%
512000 - Repair & Maint - Buildings	\$1,278	\$60,000	\$60,000	\$0	0.0%
512010 - Plumbing & Heating Systems	\$6	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$9,143	\$15,000	\$15,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$6,300	\$0	(\$6,300)	-100.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$107,798	\$0	\$125,000	\$125,000	0.0%
513200 - Other Repair & Maint Serv	\$894	\$0	\$0	\$0	0.0%
Total	\$121,829	\$81,550	\$200,250	\$118,700	145.6%
Grants Rollup					
550500 - Other Grants	\$15,570	\$120,000	\$0	(\$120,000)	-100.0%
Total	\$15,570	\$120,000	\$0	(\$120,000)	-100.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Grand Total	\$11,849,630	\$8,167,296	\$5,843,751	(\$2,323,545)	-28.4%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$7,072,128	\$4,302,246	\$3,147,212	(\$1,155,034)	-26.8%
21130 - Criminal History Records Check	\$904,776	\$630,649	\$776,807	\$146,158	23.2%
21500 - Inter-Unit Transfers Fund	\$1,019,112	\$180,141	\$0	(\$180,141)	-100.0%
21856 - PS-Fingerprint Fees	\$179,514	\$200,000	\$200,000	\$0	0.0%
21857 - PS-VIBRS	\$1,373,932	\$777,745	\$593,532	(\$184,213)	-23.7%
21870 - Misc Special Revenue	\$5,936	\$10,000	\$10,000	\$0	0.0%
21922 - Blood & Breath Alcohol Testing	\$60,609	\$0	\$0	\$0	0.0%
21970 - Registration Fees Fund	\$315,800	\$311,667	\$350,310	\$38,643	12.4%
22005 - Federal Revenue Fund	\$917,823	\$1,754,848	\$765,890	(\$988,958)	-56.4%
Total	\$11,849,630	\$8,167,296	\$5,843,751	(\$2,323,545)	-28.4%



Public Safety

Public safety - emergency management

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,647,928	\$1,831,097	\$1,691,258
Fringe Benefits	\$738,351	\$773,791	\$809,707
Contracted and 3rd Party Service	\$574,926	\$339,000	\$263,420
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$98,014	\$89,000	\$106,981
IT/Telecom Services and Equipment	\$30,664	\$33,460	\$37,017
Travel	\$32,232	\$60,000	\$60,000
Supplies	\$64,627	\$75,014	\$64,931
Other Purchased Services	\$104,145	\$146,133	\$72,614
Other Operating Expenses	\$536,575	\$738,273	\$545,674
Rental Other	\$3,287	\$1,500	\$2,650
Rental Property	\$139,659	\$178,208	\$152,319
Property and Maintenance	\$115,693	\$30,325	\$64,220
Grants Rollup	\$4,446,117	\$9,555,611	\$5,111,905
Rentals	\$0	\$0	\$0
Total	\$8,532,218	\$13,851,412	\$8,982,696
Fund Type			
General Funds	\$337,405	\$421,265	\$433,306
IDT Funds	\$219,210	\$198,113	\$0
Federal Funds	\$7,582,747	\$13,002,034	\$8,319,390
Special Fund	\$392,856	\$230,000	\$230,000
Total	\$8,532,218	\$13,851,412	\$8,982,696

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330096	671500 - Operations and Logistics Chief	1.0	1.0	60,755	31,004	4,648	96,407
330118	064900 - Emergency Mgmt Support Special	1.0	1.0	65,962	22,879	5,046	93,887
330120	600100 - VEM Deputy Director	1.0	1.0	86,726	19,037	6,635	112,398
330124	064900 - Emergency Mgmt Support Special	1.0	1.0	65,962	31,220	5,046	102,228
330128	671600 - VEM Planning Section Chief	1.0	1.0	60,755	31,004	4,648	96,407
330201	671700 - State Hazard Mitigation Superv	1.0	1.0	63,390	22,347	4,849	90,586
330229	063800 - Critical Infrastructure Planner	1.0	1.0	58,078	21,247	4,443	83,768
330232	700401 - Recovery & Mitigation Brnch Ch	1.0	1.0	91,427	47,216	6,995	145,638
330238	601200 - Emergency Management Coord	1.0	1.0	62,231	36,703	4,760	103,694
330242	050200 - Administrative Assistant B	1.0	1.0	42,288	17,978	3,235	63,501
330243	528500 - Regional Emerg Mgmt Prgm Coord	1.0	1.0	65,878	37,458	5,039	108,375
330248	528500 - Regional Emerg Mgmt Prgm Coord	1.0	1.0	61,704	21,997	4,721	88,422
330254	064900 - Emergency Mgmt Support Special	1.0	1.0	58,078	21,247	4,443	83,768
330304	601700 - DEMHS Exercise Program Admin	1.0	1.0	59,927	35,398	4,278	99,603
330305	671100 - Engagement Section Chief	1.0	1.0	96,845	20,933	7,408	125,186
330307	014500 - DEMHS Training Program Admin	1.0	1.0	61,704	30,338	4,721	96,763
330311	528500 - Regional Emerg Mgmt Prgm Coord	1.0	1.0	63,685	37,004	4,871	105,560
330313	601900 - Emergency Mgmt Planner III	1.0	1.0	52,850	11,825	4,043	68,718
330324	400700 - DEMHS Public Info Officer	1.0	1.0	76,734	39,706	5,871	122,311
330346	084100 - Hazard Mitigation Planner II	1.0	1.0	54,473	20,501	4,167	79,141
330360	678803 - Public Assistance Administrator	1.0	1.0	67,627	23,224	5,174	96,025
330390	496600 - Grant Programs Manager	1.0	1.0	57,192	30,267	4,375	91,834
330391	678803 - Public Assistance Administrator	1.0	1.0	57,192	30,267	4,375	91,834
337004	94840E - VT Emg Mgt Dir	1.0	1.0	81,661	33,581	6,247	121,489
Total		24.0	24.0	1,569,124	674,381	120,038	2,363,543



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,500,128	\$1,374,468	\$1,487,464	\$112,996	8.2%
500010 - Exempt	\$0	\$144,810	\$81,661	(\$63,149)	-43.6%
500040 - Temporary Employees	\$0	\$64,686	\$0	(\$64,686)	-100.0%
500060 - Overtime	\$100,340	\$200,000	\$75,000	(\$125,000)	-62.5%
500070 - Shift Differential	\$47,461	\$47,133	\$47,133	\$0	0.0%
Total	\$1,647,928	\$1,831,097	\$1,691,258	(\$139,839)	-7.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$121,428	\$105,141	\$113,788	\$8,647	8.2%
501010 - FICA - Exempt	\$0	\$11,077	\$6,247	(\$4,830)	-43.6%
501500 - Health Ins - Classified Empl	\$307,763	\$315,176	\$312,339	(\$2,837)	-0.9%
501510 - Health Ins - Exempt	\$0	\$46,174	\$22,936	(\$23,238)	-50.3%
502000 - Retirement - Classified Empl	\$268,563	\$240,120	\$301,660	\$61,540	25.6%
502010 - Retirement - Exempt	\$0	\$20,260	\$9,228	(\$11,032)	-54.5%
502500 - Dental - Classified Employees	\$18,040	\$17,864	\$19,623	\$1,759	9.8%
502510 - Dental - Exempt	\$0	\$1,624	\$853	(\$771)	-47.5%
503000 - Life Ins - Classified Empl	\$4,866	\$5,800	\$6,273	\$473	8.2%
503010 - Life Ins - Exempt	\$0	\$611	\$345	(\$266)	-43.5%
503500 - LTD - Classified Employees	\$493	\$0	\$199	\$199	0.0%
503510 - LTD - Exempt	\$0	\$333	\$188	(\$145)	-43.5%
504000 - EAP - Classified Empl	\$668	\$660	\$717	\$57	8.6%
504010 - EAP - Exempt	\$0	\$61	\$31	(\$30)	-49.2%
505200 - Workers Comp - Ins Premium	\$16,528	\$8,890	\$15,280	\$6,390	71.9%
Total	\$738,351	\$773,791	\$809,707	\$35,916	4.6%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$11,455	\$0	\$8,420	\$8,420	0.0%
507565 - IT Contracts - Application Development	\$0	\$40,000	\$0	(\$40,000)	-100.0%
507566 - IT Contracts - Application Support	\$0	\$45,000	\$0	(\$45,000)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$563,472	\$254,000	\$255,000	\$1,000	0.4%
Total	\$574,926	\$339,000	\$263,420	(\$75,580)	-22.3%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$22,787	\$20,250	\$20,250	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$4,135	\$20,250	\$3,300	(\$16,950)	-83.7%
522271 - Hardware - IT Service Desk	\$114	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$12,892	\$0	\$15,177	\$15,177	0.0%
522286 - Software - Desktop	\$0	\$10,000	\$29,691	\$19,691	196.9%
522400 - Other Equipment	\$0	\$200	\$0	(\$200)	-100.0%
522410 - Office Equipment	\$1,412	\$3,300	\$3,300	\$0	0.0%
522430 - Communications Equipment	\$3,632	\$2,000	\$3,630	\$1,630	81.5%
522440 - Safety Supplies & Equipment	\$215	\$2,500	\$1,133	(\$1,367)	-54.7%
522600 - Vehicles	\$51,922	\$30,000	\$30,000	\$0	0.0%
522700 - Furniture & Fixtures	\$906	\$500	\$500	\$0	0.0%
Total	\$98,014	\$89,000	\$106,981	\$17,981	20.2%
IT/Telecom Services and Equipment					
516626 - Tele-Internet-Dsl-Cable Modem	\$3,954	\$3,135	\$4,295	\$1,160	37.0%
516656 - Telecom-Paging Service	\$1,867	\$1,800	\$1,800	\$0	0.0%



Public Safety

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
516659 - Telecom-Wireless Phone Service	\$17,508	\$20,000	\$16,776	(\$3,224)	-16.1%
516672 - ADS Centrex Exp.	\$7,334	\$1,500	\$7,121	\$5,621	374.7%
522200 - Hw - Other Info Tech	\$0	\$7,025	\$7,025	\$0	0.0%
Total	\$30,664	\$33,460	\$37,017	\$3,557	10.6%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$4,851	\$20,000	\$20,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$72	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$796	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$3,326	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$19	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,341	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$50	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$158	\$40,000	\$40,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$7,444	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,903	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$9,182	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$260	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$665	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$241	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$927	\$0	\$0	\$0	0.0%
Total	\$32,232	\$60,000	\$60,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$13,084	\$45,000	\$15,218	(\$29,782)	-66.2%
520100 - Vehicle & Equip Supplies&Fuel	\$582	\$0	\$654	\$654	0.0%
520110 - Gasoline	\$9,505	\$10,514	\$10,514	\$0	0.0%
520230 - Electrical Supplies	\$27	\$0	\$185	\$185	0.0%
520520 - Cloth & Clothing	\$7,866	\$5,000	\$1,744	(\$3,256)	-65.1%
520540 - Educational Supplies	\$16	\$6,000	\$6,374	\$374	6.2%
520550 - Electronic	\$0	\$2,000	\$5,108	\$3,108	155.4%
520590 - Fire, Protection & Safety	\$0	\$1,000	\$5,792	\$4,792	479.2%
520600 - Recognition/Awards	\$65	\$250	\$111	(\$139)	-55.6%
520700 - Food	\$5,014	\$2,000	\$8,342	\$6,342	317.1%
521000 - Natural Gas	\$295	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$26,818	\$750	\$9,538	\$8,788	1,171.7%
521510 - Subscriptions	\$1,114	\$2,500	\$1,351	(\$1,149)	-46.0%
521600 - Road Supplies and Materials	\$240	\$0	\$0	\$0	0.0%
Total	\$64,627	\$75,014	\$64,931	(\$10,083)	-13.4%
Other Purchased Services					
516500 - Dues	\$4,755	\$6,589	\$6,927	\$338	5.1%
516610 - Data Circuits	\$0	\$6,055	\$0	(\$6,055)	-100.0%
516652 - Telecom-Telephone Services	\$36,375	\$59,000	\$34,748	(\$24,252)	-41.1%
516820 - Advertising - Job Vacancies	\$0	\$185	\$185	\$0	0.0%
517000 - Printing and Binding	\$2,635	\$15,000	\$11,500	(\$3,500)	-23.3%
517005 - Printing & Binding-Bgs Copy Ct	\$13,081	\$30,000	\$11,270	(\$18,730)	-62.4%
517100 - Registration For Meetings&Conf	\$6,212	\$6,000	\$6,000	\$0	0.0%
517200 - Postage	\$1,174	\$2,400	\$1,314	(\$1,086)	-45.3%
517300 - Freight & Express Mail	\$263	\$200	\$220	\$20	10.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
517400 - Instate Conf, Meetings, Etc	\$60	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$121	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$0	\$704	\$450	(\$254)	-36.1%
519160 - Emergency Response Services	\$39,469	\$20,000	\$0	(\$20,000)	-100.0%
Total	\$104,145	\$146,133	\$72,614	(\$73,519)	-50.3%
Other Operating Expenses					
523610 - Department Indirect Costs	\$536,380	\$737,523	\$545,018	(\$192,505)	-26.1%
523640 - Registration & Identification	\$195	\$750	\$656	(\$94)	-12.5%
Total	\$536,575	\$738,273	\$545,674	(\$192,599)	-26.1%
Rental Other					
514550 - Rental - Auto	\$149	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$3,102	\$1,500	\$2,650	\$1,150	76.7%
515000 - Rental - Other	\$36	\$0	\$0	\$0	0.0%
Total	\$3,287	\$1,500	\$2,650	\$1,150	76.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,248	\$5,000	\$5,000	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$6,422	\$7,369	\$7,590	\$221	3.0%
515010 - Fee-For-Space Charge	\$131,989	\$165,839	\$139,729	(\$26,110)	-15.7%
Total	\$139,659	\$178,208	\$152,319	(\$25,889)	-14.5%
Property and Maintenance					
510200 - Disposal	\$177	\$325	\$233	(\$92)	-28.3%
512300 - Rep & Maint - Motor Vehicles	\$13,328	\$20,000	\$20,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$10,000	\$10,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$227	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$101,961	\$0	\$33,987	\$33,987	0.0%
Total	\$115,693	\$30,325	\$64,220	\$33,895	111.8%
Grants Rollup					
550000 - Grants To Municipalities	\$2,963,397	\$7,220,000	\$3,732,805	(\$3,487,195)	-48.3%
550500 - Other Grants	\$1,470,848	\$2,335,611	\$1,379,100	(\$956,511)	-41.0%
550510 - Cooperative Agreement Payment	\$11,871	\$0	\$0	\$0	0.0%
Total	\$4,446,117	\$9,555,611	\$5,111,905	(\$4,443,706)	-46.5%
Grand Total	\$8,532,218	\$13,851,412	\$8,982,696	(\$4,868,716)	-35.1%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$337,405	\$421,265	\$433,306	\$12,041	2.9%
21025 - Radiological Emerg Response	\$325,504	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$219,210	\$198,113	\$0	(\$198,113)	-100.0%
21555 - Emergency Relief & Assist Fd	\$50,796	\$220,000	\$220,000	\$0	0.0%
21584 - Surplus Property	\$14,500	\$0	\$0	\$0	0.0%
21870 - Misc Special Revenue	\$2,056	\$10,000	\$10,000	\$0	0.0%
22005 - Federal Revenue Fund	\$7,582,747	\$13,002,034	\$8,319,390	(\$4,682,644)	-36.0%
Total	\$8,532,218	\$13,851,412	\$8,982,696	(\$4,868,716)	-35.1%



Public Safety

Public safety - fire safety

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,094,823	\$4,192,638	\$4,512,703
Fringe Benefits	\$2,163,870	\$2,007,334	\$2,124,433
Contracted and 3rd Party Service	\$71,046	\$242,800	\$161,422
PerDiem and Other Personal Services	\$72,981	\$65,225	\$65,225
Equipment	\$1,480,094	\$830,490	\$830,490
IT/Telecom Services and Equipment	\$68,389	\$176,707	\$176,707
Travel	\$163,205	\$127,725	\$127,118
Supplies	\$431,988	\$280,400	\$280,400
Other Purchased Services	\$88,378	\$67,710	\$67,710
Other Operating Expenses	\$1,131,426	\$1,173,180	\$1,173,655
Rental Other	\$51,569	\$35,343	\$35,343
Rental Property	\$502,749	\$577,512	\$588,224
Property and Maintenance	\$100,534	\$103,700	\$103,700
Grants Rollup	\$121,232	\$107,000	\$107,000
Rentals	\$0	\$0	\$0
Repair and Maintenance Services	\$0	\$0	\$0
Total	\$10,542,285	\$9,987,764	\$10,354,130
Fund Type			
General Funds	\$426,712	\$399,264	\$477,905
Federal Funds	\$1,208,111	\$876,323	\$876,323
IDT Funds	\$54,279	\$45,000	\$45,000
Special Fund	\$8,853,182	\$8,667,177	\$8,954,902
Total	\$10,542,285	\$9,987,764	\$10,354,130

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330085	525801 - Search and Rescue Coordinator	1.0	1.0	76,734	39,706	5,871	122,311
330202	059700 - Chief Haz Mat Response Team	1.0	1.0	61,704	13,657	4,721	80,082
330247	050200 - Administrative Assistant B	1.0	1.0	43,658	26,603	3,340	73,601
330256	085900 - Fire Prevention Regional Mg II	1.0	1.0	88,413	36,071	6,764	131,248
330257	088300 - Assistant State Fire Marshal	1.0	1.0	58,078	29,588	4,443	92,109
330259	088300 - Assistant State Fire Marshal	1.0	1.0	64,043	30,823	4,900	99,766
330260	002400 - Fire Prev Reg Asst	1.0	1.0	52,407	28,414	4,009	84,830
330261	088300 - Assistant State Fire Marshal	1.0	1.0	60,038	29,994	4,593	94,625
330262	088300 - Assistant State Fire Marshal	1.0	1.0	64,043	30,823	4,900	99,766
330263	088300 - Assistant State Fire Marshal	1.0	1.0	64,043	30,823	4,900	99,766
330264	088300 - Assistant State Fire Marshal	1.0	1.0	58,078	35,843	4,443	98,364
330265	088300 - Assistant State Fire Marshal	1.0	1.0	56,265	20,871	4,304	81,440
330266	088400 - Electrical Inspector	1.0	1.0	56,265	32,462	4,304	93,031
330267	088300 - Assistant State Fire Marshal	1.0	1.0	64,043	30,823	4,900	99,766
330268	088400 - Electrical Inspector	1.0	1.0	58,078	22,873	4,443	85,394
330269	676501 - Fire Safety Building Engineer	1.0	1.0	65,414	37,362	5,004	107,780
330270	085900 - Fire Prevention Regional Mg II	1.0	1.0	71,843	15,922	5,496	93,261
330271	002400 - Fire Prev Reg Asst	1.0	1.0	50,699	19,720	3,878	74,297
330272	084110 - Dep Director Fire Safety	1.0	1.0	81,372	34,597	6,225	122,194
330273	050200 - Administrative Assistant B	1.0	1.0	46,567	27,206	3,562	77,335
330274	088300 - Assistant State Fire Marshal	1.0	1.0	67,796	31,600	5,186	104,582
330275	088300 - Assistant State Fire Marshal	1.0	1.0	52,850	34,761	4,043	91,654
330276	002400 - Fire Prev Reg Asst	1.0	1.0	52,407	28,414	4,009	84,830
330277	088400 - Electrical Inspector	1.0	1.0	58,078	21,247	4,443	83,768



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
330279	085900 - Fire Prevention Regional Mg II	1.0	1.0	69,567	38,382	5,322	113,271
330280	088300 - Assistant State Fire Marshal	1.0	1.0	58,078	29,588	4,443	92,109
330281	088300 - Assistant State Fire Marshal	1.0	1.0	58,078	35,843	4,443	98,364
330282	088300 - Assistant State Fire Marshal	1.0	1.0	58,078	29,588	4,443	92,109
330283	088300 - Assistant State Fire Marshal	1.0	1.0	73,783	39,094	5,645	118,522
330284	088300 - Assistant State Fire Marshal	1.0	1.0	58,078	29,588	4,443	92,109
330286	678301 - PS Chief Electrical Inspector	1.0	1.0	67,627	31,565	5,174	104,366
330287	085900 - Fire Prevention Regional Mg II	1.0	1.0	81,288	37,830	6,219	125,337
330288	088300 - Assistant State Fire Marshal	1.0	1.0	50,847	28,954	3,890	83,691
330289	088400 - Electrical Inspector	1.0	1.0	64,043	24,108	4,900	93,051
330290	002400 - Fire Prev Reg Asst	1.0	1.0	62,209	33,694	4,759	100,662
330291	088300 - Assistant State Fire Marshal	1.0	1.0	58,078	21,247	4,443	83,768
330292	040604 - Fire Academy Instructor & Prog	1.0	1.0	68,070	31,657	5,207	104,934
330294	600300 - Instructor & Prog Trng Coord	1.0	1.0	58,605	35,952	4,483	99,040
330295	673900 - VFA Site Coordinator	1.0	1.0	56,707	35,559	4,338	96,604
330297	089220 - Administrative Srvc Cord I	1.0	1.0	53,524	20,305	4,094	77,923
330298	600300 - Instructor & Prog Trng Coord	1.0	1.0	54,937	20,597	4,203	79,737
330300	050200 - Administrative Assistant B	1.0	1.0	57,192	21,064	4,375	82,631
330301	088200 - Chief Plumb/Heating Inspector	1.0	1.0	69,967	38,304	5,353	113,624
330302	088400 - Electrical Inspector	1.0	1.0	58,078	21,247	4,443	83,768
330320	088300 - Assistant State Fire Marshal	1.0	1.0	60,038	36,249	4,593	100,880
330330	088300 - Assistant State Fire Marshal	1.0	1.0	56,265	20,871	4,304	81,440
330331	088400 - Electrical Inspector	1.0	1.0	52,850	20,165	4,043	77,058
330332	088300 - Assistant State Fire Marshal	1.0	1.0	60,038	29,994	4,593	94,625
330333	088300 - Assistant State Fire Marshal	1.0	1.0	60,038	36,249	4,593	100,880
330339	230200 - Plumbing & Heating Inspector	1.0	1.0	58,078	35,843	4,443	98,364
330365	088400 - Electrical Inspector	1.0	1.0	50,847	28,954	3,890	83,691
330366	088300 - Assistant State Fire Marshal	1.0	1.0	58,078	35,843	4,443	98,364
330388	525805 - Urban Search&Rescue Prgm Mngr	1.0	1.0	53,967	12,056	4,129	70,152
337009	95010E - Executive Director	1.0	1.0	98,446	44,426	7,531	150,403
337010	95010E - Executive Director	1.0	1.0	80,787	10,540	6,180	97,507
Total		55.0	55.0	3,399,182	1,605,559	260,043	5,264,784

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
Salaries and Wages					
500000 - Classified Employees	\$3,776,853	\$3,131,290	\$3,219,949	\$88,659	2.8%
500010 - Exempt	\$0	\$179,233	\$179,233	\$0	0.0%
500040 - Temporary Employees	\$0	\$606,559	\$837,965	\$231,406	38.2%
500060 - Overtime	\$254,064	\$223,920	\$223,920	\$0	0.0%
500070 - Shift Differential	\$63,907	\$51,636	\$51,636	\$0	0.0%
Total	\$4,094,823	\$4,192,638	\$4,512,703	\$320,065	7.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$300,386	\$239,545	\$246,332	\$6,787	2.8%
501010 - FICA - Exempt	\$0	\$13,711	\$13,711	\$0	0.0%
501500 - Health Ins - Classified Empl	\$834,148	\$879,382	\$819,573	(\$59,809)	-6.8%
501510 - Health Ins - Exempt	\$0	\$23,222	\$39,617	\$16,395	70.6%
502000 - Retirement - Classified Empl	\$590,950	\$547,040	\$653,003	\$105,963	19.4%
502010 - Retirement - Exempt	\$0	\$26,328	\$29,094	\$2,766	10.5%
502500 - Dental - Classified Employees	\$43,001	\$43,036	\$45,209	\$2,173	5.0%
502510 - Dental - Exempt	\$0	\$1,624	\$1,706	\$82	5.0%
503000 - Life Ins - Classified Empl	\$10,196	\$13,214	\$13,582	\$368	2.8%
503010 - Life Ins - Exempt	\$0	\$756	\$756	\$0	0.0%
503500 - LTD - Classified Employees	\$1,230	\$869	\$902	\$33	3.8%
503510 - LTD - Exempt	\$0	\$412	\$412	\$0	0.0%
504000 - EAP - Classified Empl	\$1,597	\$1,590	\$1,643	\$53	3.3%
504010 - EAP - Exempt	\$0	\$60	\$62	\$2	3.3%



Public Safety

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
505200 - Workers Comp - Ins Premium	\$382,269	\$216,545	\$258,831	\$42,286	19.5%
505500 - Unemployment Compensation	\$92	\$0	\$0	\$0	0.0%
Total	\$2,163,870	\$2,007,334	\$2,124,433	\$117,099	5.8%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$3,000	\$3,000	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$27,974	\$15,000	\$15,000	\$0	0.0%
507545 - IT Contracts - Voice Network	\$11,125	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$300	\$0	\$0	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$0	\$12,000	\$12,000	\$0	0.0%
507565 - IT Contracts - Application Development	\$0	\$200,000	\$118,622	(\$81,378)	-40.7%
507566 - IT Contracts - Application Support	\$20,340	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$11,307	\$12,800	\$12,800	\$0	0.0%
Total	\$71,046	\$242,800	\$161,422	(\$81,378)	-33.5%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,772	\$3,825	\$3,825	\$0	0.0%
506200 - Other Pers Serv	\$69,209	\$61,400	\$61,400	\$0	0.0%
Total	\$72,981	\$65,225	\$65,225	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$15,184	\$18,000	\$18,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$5,477	\$12,000	\$12,000	\$0	0.0%
522228 - Sw-Mainframe Environment	\$19	\$0	\$0	\$0	0.0%
522271 - Hardware - IT Service Desk	\$114	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$12,000	\$1,500	\$1,500	\$0	0.0%
522286 - Software - Desktop	\$2,581	\$3,000	\$3,000	\$0	0.0%
522288 - Software-Security	\$594	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$937	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$53,716	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$0	\$1,000	\$1,000	\$0	0.0%
522420 - Educational Equipment	\$793,394	\$1,500	\$1,500	\$0	0.0%
522430 - Communications Equipment	\$56,606	\$2,700	\$2,700	\$0	0.0%
522440 - Safety Supplies & Equipment	\$275,809	\$133,500	\$133,500	\$0	0.0%
522600 - Vehicles	\$259,896	\$656,290	\$656,290	\$0	0.0%
522700 - Furniture & Fixtures	\$3,767	\$1,000	\$1,000	\$0	0.0%
Total	\$1,480,094	\$830,490	\$830,490	\$0	0.0%
IT/Telecom Services and Equipment					
516656 - Telecom-Paging Service	\$4,618	\$5,200	\$5,200	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$35,840	\$42,500	\$42,500	\$0	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$94,507	\$94,507	\$0	0.0%
516672 - ADS Centrex Exp.	\$27,930	\$32,000	\$32,000	\$0	0.0%
522220 - Software - Other	\$0	\$2,500	\$2,500	\$0	0.0%
Total	\$68,389	\$176,707	\$176,707	\$0	0.0%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$111,670	\$107,820	\$107,213	(\$607)	-0.6%
518010 - Travel-Inst-Other Transp-Emp	\$1,044	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$382	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Difference FY19-20	Percentage Change
			Governor's Recommend			
518030 - Travel-Inst-Lodging-Emp	\$9,662	\$0	\$0		\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$165	\$0	\$0		\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$3,655	\$1,150	\$1,150		\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$942	\$0	\$0		\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$41	\$0	\$0		\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$2,169	\$8,755	\$8,755		\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$10,937	\$10,000	\$10,000		\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$3,262	\$0	\$0		\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$18,806	\$0	\$0		\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$445	\$0	\$0		\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$25	\$0	\$0		\$0	0.0%
Total	\$163,205	\$127,725	\$127,118		(\$607)	-0.5%
Supplies						
520000 - Office Supplies	\$22,708	\$26,000	\$26,000		\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$2,300	\$4,500	\$4,500		\$0	0.0%
520110 - Gasoline	\$80,719	\$71,200	\$71,200		\$0	0.0%
520120 - Diesel	\$20,047	\$15,000	\$15,000		\$0	0.0%
520200 - Building Maintenance Supplies	\$96	\$2,300	\$2,300		\$0	0.0%
520220 - Small Tools	\$46	\$0	\$0		\$0	0.0%
520500 - Other General Supplies	\$726	\$0	\$0		\$0	0.0%
520510 - It & Data Processing Supplies	\$121	\$0	\$0		\$0	0.0%
520520 - Cloth & Clothing	\$38,993	\$25,500	\$25,500		\$0	0.0%
520540 - Educational Supplies	\$16,893	\$35,000	\$35,000		\$0	0.0%
520550 - Electronic	\$4,329	\$0	\$0		\$0	0.0%
520590 - Fire, Protection & Safety	\$180,842	\$48,000	\$48,000		\$0	0.0%
520595 - Police Dogs	\$438	\$0	\$0		\$0	0.0%
520700 - Food	\$1,198	\$1,100	\$1,100		\$0	0.0%
521000 - Natural Gas	\$0	\$200	\$200		\$0	0.0%
521100 - Electricity	\$8,898	\$10,000	\$10,000		\$0	0.0%
521320 - Propane Gas	\$4,536	\$4,500	\$4,500		\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$38,854	\$26,300	\$26,300		\$0	0.0%
521510 - Subscriptions	\$8,939	\$5,200	\$5,200		\$0	0.0%
521600 - Road Supplies and Materials	\$175	\$0	\$0		\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$631	\$3,500	\$3,500		\$0	0.0%
521810 - Medical and Lab Supplies	\$499	\$2,100	\$2,100		\$0	0.0%
Total	\$431,988	\$280,400	\$280,400		\$0	0.0%
Other Purchased Services						
516500 - Dues	\$3,470	\$4,410	\$4,410		\$0	0.0%
516550 - Licenses	\$8,216	\$9,000	\$9,000		\$0	0.0%
516652 - Telecom-Telephone Services	\$4,253	\$3,700	\$3,700		\$0	0.0%
516813 - Advertising-Print	\$2,200	\$0	\$0		\$0	0.0%
517000 - Printing and Binding	\$2,773	\$17,000	\$17,000		\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$2,263	\$9,000	\$9,000		\$0	0.0%
517100 - Registration For Meetings&Conf	\$28,752	\$7,100	\$7,100		\$0	0.0%
517200 - Postage	\$11,115	\$16,500	\$16,500		\$0	0.0%
517300 - Freight & Express Mail	\$223	\$500	\$500		\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$600	\$0	\$0		\$0	0.0%
519000 - Other Purchased Services	\$97	\$0	\$0		\$0	0.0%
519020 - Dry Cleaning	\$24	\$0	\$0		\$0	0.0%



Public Safety

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
519160 - Emergency Response Services	\$24,392	\$500	\$500	\$0	0.0%
Total	\$88,378	\$67,710	\$67,710	\$0	0.0%
Other Operating Expenses					
523610 - Department Indirect Costs	\$1,127,077	\$1,170,230	\$1,170,705	\$475	0.0%
523640 - Registration & Identification	\$3,954	\$2,950	\$2,950	\$0	0.0%
551060 - Late Interest Charge	\$395	\$0	\$0	\$0	0.0%
Total	\$1,131,426	\$1,173,180	\$1,173,655	\$475	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$50,970	\$35,000	\$35,000	\$0	0.0%
515000 - Rental - Other	\$599	\$343	\$343	\$0	0.0%
Total	\$51,569	\$35,343	\$35,343	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$198,215	\$209,000	\$209,000	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$2,051	\$62,200	\$62,200	\$0	0.0%
515010 - Fee-For-Space Charge	\$302,483	\$306,312	\$317,024	\$10,712	3.5%
Total	\$502,749	\$577,512	\$588,224	\$10,712	1.9%
Property and Maintenance					
510200 - Disposal	\$1,165	\$1,500	\$1,500	\$0	0.0%
510210 - Rubbish Removal	\$2,342	\$3,200	\$3,200	\$0	0.0%
510400 - Custodial	\$16,260	\$8,000	\$8,000	\$0	0.0%
512000 - Repair & Maint - Buildings	\$1,750	\$2,500	\$2,500	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$78,977	\$86,000	\$86,000	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$0	\$500	\$500	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$500	\$500	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$0	\$1,000	\$1,000	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$0	\$500	\$500	\$0	0.0%
513200 - Other Repair & Maint Serv	\$40	\$0	\$0	\$0	0.0%
Total	\$100,534	\$103,700	\$103,700	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$121,232	\$107,000	\$107,000	\$0	0.0%
Total	\$121,232	\$107,000	\$107,000	\$0	0.0%
Grand Total	\$10,542,285	\$9,987,764	\$10,354,130	\$366,366	3.7%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$426,712	\$399,264	\$477,905	\$78,641	19.7%
21097 - Elevator Safety Fund	\$121,040	\$119,559	\$96,242	(\$23,317)	-19.5%
21120 - Fire Service Training Council	\$1,150,000	\$1,134,527	\$1,166,584	\$32,057	2.8%
21125 - Haz Chem & Subst Emerg Resp	\$783,463	\$832,160	\$986,052	\$153,892	18.5%
21500 - Inter-Unit Transfers Fund	\$54,279	\$45,000	\$45,000	\$0	0.0%
21584 - Surplus Property	\$27,345	\$0	\$0	\$0	0.0%
21870 - Misc Special Revenue	\$90,958	\$10,000	\$10,000	\$0	0.0%
21901 - Fire Prev/Bldg Inspect Sp Fund	\$6,680,377	\$6,570,931	\$6,696,024	\$125,093	1.9%
22005 - Federal Revenue Fund	\$1,208,111	\$876,323	\$876,323	\$0	0.0%
Total	\$10,542,285	\$9,987,764	\$10,354,130	\$366,366	3.7%



Forensic Laboratory Division

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$1,730,541	\$1,758,671
Fringe Benefits	\$0	\$937,000	\$966,435
Contracted and 3rd Party Service	\$0	\$312,180	\$372,180
Equipment	\$0	\$295,313	\$86,600
IT/Telecom Services and Equipment	\$0	\$26,200	\$26,200
Travel	\$0	\$27,739	\$39,355
Supplies	\$0	\$231,676	\$336,583
Other Purchased Services	\$0	\$27,234	\$36,206
Other Operating Expenses	\$0	\$72,650	\$72,650
Rental Other	\$0	\$11,603	\$18,015
Rental Property	\$0	\$408,083	\$409,745
Property and Maintenance	\$0	\$245,334	\$108,914
Total	\$0	\$4,325,553	\$4,231,554
Fund Type			
Federal Funds	\$0	\$414,702	\$414,702
IDT Funds	\$0	\$784,589	\$560,750
General Funds	\$0	\$3,032,024	\$3,177,547
Special Fund	\$0	\$94,238	\$78,555
Total	\$0	\$4,325,553	\$4,231,554

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
330008	140200 - Forensic Chemist III	1.0	1.0	65,161	22,714	4,985	92,860
330012	412100 - Forensic Chemist IV	1.0	1.0	84,070	34,969	6,431	125,470
330047	140000 - Forensic Laboratory Director	1.0	1.0	95,749	43,862	7,324	146,935
330058	142900 - Forensic Chemist II	1.0	1.0	55,927	20,802	4,278	81,007
330060	150000 - Senior Forensic Chemist	1.0	1.0	81,351	26,065	6,224	113,640
330094	050200 - Administrative Assistant B	1.0	1.0	49,582	27,829	3,793	81,204
330106	412100 - Forensic Chemist IV	1.0	1.0	86,916	38,809	6,649	132,374
330122	414300 - ForensLabFrearm-ToolmrkExamIII	1.0	1.0	73,720	39,081	5,640	118,441
330132	140100 - Forensic Phys Comparison Supv	1.0	1.0	98,258	44,162	7,517	149,937
330145	412100 - Forensic Chemist IV	1.0	1.0	92,060	42,878	7,043	141,981
330164	412100 - Forensic Chemist IV	1.0	1.0	86,916	27,218	6,649	120,783
330235	412100 - Forensic Chemist IV	1.0	1.0	84,070	34,969	6,431	125,470
330240	415200 - Imaging Specialist I	1.0	1.0	58,605	35,952	4,483	99,040
330244	150000 - Senior Forensic Chemist	1.0	1.0	86,895	27,213	6,647	120,755
330285	501400 - Forensic Lab Asst Director	0.8	1.0	83,800	41,169	6,411	131,380
330303	412100 - Forensic Chemist IV	1.0	1.0	76,291	39,614	5,836	121,741
330308	412100 - Forensic Chemist IV	1.0	1.0	78,737	40,120	6,024	124,881
330322	415100 - Evidence Technician II	1.0	1.0	51,859	19,960	3,967	75,786
330323	140200 - Forensic Chemist III	1.0	1.0	63,116	22,290	4,828	90,234
330340	140200 - Forensic Chemist III	1.0	1.0	65,161	22,714	4,985	92,860
330341	636300 - Public Safety Electronics Tech	1.0	1.0	54,937	28,938	4,203	88,078
330343	412100 - Forensic Chemist IV	1.0	1.0	76,291	25,018	5,836	107,145
330344	415300 - Laboratory Information Tech	1.0	1.0	54,937	12,257	4,203	71,397
330345	150000 - Senior Forensic Chemist	1.0	1.0	84,049	41,220	6,430	131,699
330380	140200 - Forensic Chemist III	1.0	1.0	63,116	13,950	4,828	81,894
Total		24.8	25.0	1,851,574	773,773	141,645	2,766,992



Public Safety

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$0	\$1,823,444	\$1,851,574	\$28,130	1.5%
500060 - Overtime	\$0	\$13,000	\$13,000	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$105,903)	(\$105,903)	\$0	0.0%
Total	\$0	\$1,730,541	\$1,758,671	\$28,130	1.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$0	\$139,493	\$141,645	\$2,152	1.5%
501500 - Health Ins - Classified Empl	\$0	\$412,386	\$368,139	(\$44,247)	-10.7%
502000 - Retirement - Classified Empl	\$0	\$318,554	\$375,500	\$56,946	17.9%
502500 - Dental - Classified Employees	\$0	\$21,112	\$21,325	\$213	1.0%
503000 - Life Ins - Classified Empl	\$0	\$7,697	\$7,814	\$117	1.5%
503500 - LTD - Classified Employees	\$0	\$210	\$220	\$10	4.8%
504000 - EAP - Classified Empl	\$0	\$780	\$775	(\$5)	-0.6%
505200 - Workers Comp - Ins Premium	\$0	\$36,768	\$51,017	\$14,249	38.8%
Total	\$0	\$937,000	\$966,435	\$29,435	3.1%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$0	\$0	\$60,000	\$60,000	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$0	\$320	\$320	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$1,000	\$1,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$310,860	\$310,860	\$0	0.0%
Total	\$0	\$312,180	\$372,180	\$60,000	19.2%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$2,900	\$9,500	\$6,600	227.6%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$413	\$1,500	\$1,087	263.2%
522350 - Laboratory Equipment	\$0	\$291,000	\$74,600	(\$216,400)	-74.4%
522440 - Safety Supplies & Equipment	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$0	\$295,313	\$86,600	(\$208,713)	-70.7%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$0	\$2,200	\$2,200	\$0	0.0%
522220 - Software - Other	\$0	\$24,000	\$24,000	\$0	0.0%
Total	\$0	\$26,200	\$26,200	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$5,250	\$6,050	\$800	15.2%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$0	\$400	\$400	0.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$511	\$750	\$239	46.8%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$384	\$400	\$16	4.2%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$11,155	\$11,155	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$3,902	\$6,000	\$2,098	53.8%
518520 - Travel-Outst-Meals-Emp	\$0	\$1,452	\$4,000	\$2,548	175.5%
518530 - Travel-Outst-Lodging-Emp	\$0	\$4,485	\$10,000	\$5,515	123.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$600	\$600	\$0	0.0%
Total	\$0	\$27,739	\$39,355	\$11,616	41.9%
Supplies					
520000 - Office Supplies	\$0	\$13,187	\$12,800	(\$387)	-2.9%
520110 - Gasoline	\$0	\$1,345	\$1,345	\$0	0.0%
520540 - Educational Supplies	\$0	\$300	\$300	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$175	\$175	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$0	\$1,565	\$2,100	\$535	34.2%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
521810 - Medical and Lab Supplies	\$0	\$215,104	\$319,863	\$104,759	48.7%
Total	\$0	\$231,676	\$336,583	\$104,907	45.3%
Other Purchased Services					
516500 - Dues	\$0	\$1,235	\$1,335	\$100	8.1%
516550 - Licenses	\$0	\$100	\$0	(\$100)	-100.0%
516652 - Telecom-Telephone Services	\$0	\$5,500	\$5,500	\$0	0.0%
517000 - Printing and Binding	\$0	\$515	\$515	\$0	0.0%
517100 - Registration For Meetings&Conf	\$0	\$8,300	\$16,456	\$8,156	98.3%
517200 - Postage	\$0	\$600	\$650	\$50	8.3%
517300 - Freight & Express Mail	\$0	\$984	\$1,750	\$766	77.8%
519170 - Medical and Lab Services	\$0	\$10,000	\$10,000	\$0	0.0%
Total	\$0	\$27,234	\$36,206	\$8,972	32.9%
Other Operating Expenses					
523610 - Department Indirect Costs	\$0	\$72,650	\$72,650	\$0	0.0%
Total	\$0	\$72,650	\$72,650	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$0	\$1,753	\$165	(\$1,588)	-90.6%
514650 - Rental - Office Equipment	\$0	\$3,250	\$3,250	\$0	0.0%
515000 - Rental - Other	\$0	\$6,600	\$14,600	\$8,000	121.2%
Total	\$0	\$11,603	\$18,015	\$6,412	55.3%
Rental Property					
515010 - Fee-For-Space Charge	\$0	\$408,083	\$409,745	\$1,662	0.4%
Total	\$0	\$408,083	\$409,745	\$1,662	0.4%
Property and Maintenance					
510200 - Disposal	\$0	\$8,914	\$8,914	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$0	\$100,000	\$100,000	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$136,420	\$0	(\$136,420)	-100.0%
Total	\$0	\$245,334	\$108,914	(\$136,420)	-55.6%
Grand Total	\$0	\$4,325,553	\$4,231,554	(\$93,999)	-2.2%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$0	\$3,032,024	\$3,177,547	\$145,523	4.8%
21500 - Inter-Unit Transfers Fund	\$0	\$784,589	\$560,750	(\$223,839)	-28.5%
21870 - Misc Special Revenue	\$0	\$5,000	\$5,000	\$0	0.0%
21922 - Blood & Breath Alcohol Testing	\$0	\$89,238	\$73,555	(\$15,683)	-17.6%
22005 - Federal Revenue Fund	\$0	\$414,702	\$414,702	\$0	0.0%
Total	\$0	\$4,325,553	\$4,231,554	(\$93,999)	-2.2%



Military Department

Department/Program Description

The state mission of the Vermont National Guard is "Soldiers and Airmen of the Vermont National Guard serve, protect, and defend the citizens of our Communities, State and Nation; ensuring our security and preserving our freedoms." The State of Vermont Military Department commands and supports the National Guard as mandated by state and federal constitutions. The department is also required by State law to provide support to Vermont Veterans. The Department is administered by the Adjutant General and includes the Vermont Army and Air National Guard as well as a State work force integrated into these organizations. The Vermont National Guard serves as a military force available to the governor in the event of state emergencies which exceed the capability of civil authorities and as a federal force, providing an immediate operational force for both the US Army and US Air Force in times of national emergency or war.

The Military Department is made up from 5 components: Administration, Air Service, Army Service, Building Maintenance and Veterans Affairs. As a State force, the Military Department has provided relief services to citizens of Vermont and other states on numerous occasions. This support ranges from providing water storage units in time of drought, helping to bring power and services to storm ravaged areas, to road repair and evacuation in time of flood and other natural disasters.

Goals/Objectives/Performance Measures

During the last 5 years, the Military Department has also been tasked with providing support to over 4,000 deployed Vermont Army and Air National Guard members during their participation in combat operations in Afghanistan and Iraq, as well as other theaters of operations worldwide. This support includes maintenance support for the armories throughout the State, assisting with implementing additional security measures as required at Camp Johnson, Vermont Air National Guard Base, Ethan Allen Firing Range, and the Aviation Flight Facility; and providing facilities for the feeding and housing of soldiers and airmen called to duty for homeland security missions throughout the country.

During this past fall, The Vermont National Guard and the Military Department on behalf of the Governor supported multiple EMAC's with Texas, the U.S. Virgin Islands and Puerto Rico, sending more than 60 soldiers and airmen to those locations for post hurricane support. The teams consisted of a Medical team, a Medical Evacuation Aviation team, a communication team and two Public Affairs teams.

Key Budget Issues FY 2020

Continued concern regarding the Military Leave reimbursement cap imposed by federal programs. This will impact the General Fund by up to \$80,000. Labor Relations was unsuccessful in negotiating with VSEA to change how military leave is charge from a "per shift" charge to an "hourly" charge. This would have dramatically reduced the general fund dollars needed to cover ineligible federal reimbursements. Continuing to work with Labor Relations to get a side letter with the Union for the change of the Airport Firefighters military leave reporting.

The department is actively providing testimony and support for H.72 and S.195, an Act related to the National Guard Education Assistance Program (NGEAP). These bills are being presented to provide 100% tuition benefits for guardsmen at state colleges and universities and up to UVM Resident tuition scholarships at private institutions.

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Military - administration	7.00	\$1,782,937	\$1,468,961	\$2,524,877
Military - air service contract	69.00	\$6,328,499	\$6,742,213	\$6,962,741
Military - army service contract	60.00	\$16,683,051	\$13,978,719	\$14,785,692
Military - building maintenance	1.00	\$1,832,761	\$1,497,037	\$1,508,308



Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Military - veterans' affairs	10.00	\$1,212,158	\$1,039,734	\$1,058,369
Total	147.00	\$27,839,405	\$24,726,664	\$26,839,987
Fund Type				
General Funds		\$4,465,358	\$4,280,866	\$5,366,066
IDT Funds		\$561,290	\$0	\$0
Federal Funds		\$22,604,696	\$20,245,788	\$21,266,703
Special Fund		\$208,062	\$200,010	\$207,218
Total		\$27,839,405	\$24,726,664	\$26,839,987



Military Department

Military - administration

Department/Program Description

Administrative Component has 7 employees which makes up the Adjutant General's Office to include the Adjutant General, Deputy Adjutant General, Administrative Support staff, Financial Director, Legal Assistant, and Personal Services Coordinator. The Financial Director provides financial services for the Military Department, through the budgeting process, securing funding for employees' salary and benefits; along with operating funds to maintain the Vermont National Guard and state owned buildings. The Legal Assistant provides coordination with the Attorney General's office to ensure the Military Department is in compliance with all statutory and regulatory policies and guidelines.

Coordination of State Active Duty when called to order by the Governor for a state of emergency is accomplished in this component.

Goals/Objectives/Performance Measures

To support the Adjutant General's State Mission of the Vermont National Guard; which is to serve, protect, and defend the citizens of our communities, State and Nation.

Key Budget Issues FY 2020

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$553,894	\$527,571	\$511,942
Fringe Benefits	\$238,246	\$231,986	\$234,658
Contracted and 3rd Party Service	\$548,715	\$21,000	\$16,000
PerDiem and Other Personal Services	\$0	\$0	\$4,801
Equipment	\$9,801	\$0	\$0
IT/Telecom Services and Equipment	\$225,996	\$240,748	\$317,241
Travel	\$11,019	\$4,350	\$4,350
Supplies	\$5,886	\$1,450	\$2,413
Other Purchased Services	\$85,306	\$114,356	\$128,054
Other Operating Expenses	\$0	\$3,500	\$3,500
Rental Other	\$2,834	\$0	\$0
Rental Property	\$0	\$0	\$25,200
Property and Maintenance	\$1,241	\$0	\$0
Grants Rollup	\$100,000	\$324,000	\$1,276,718
Repair and Maintenance Services	\$0	\$0	\$0
Total	\$1,782,937	\$1,468,961	\$2,524,877
Fund Type			
General Funds	\$1,221,647	\$1,468,961	\$2,524,877
IDT Funds	\$561,290	\$0	\$0
Total	\$1,782,937	\$1,468,961	\$2,524,877

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
320091	089240 - Administrative Svcs Cord III	0.6	1.0	40,678	32,335	3,112	76,125
320111	082300 - Paralegal Technician II	1.0	1.0	49,097	19,388	3,756	72,241
327001	90310A - Adjutant General	1.0	1.0	124,198	38,664	9,501	172,363



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
327002	94800D - Deputy Adjutant General	1.0	1.0	107,390	36,655	8,215	152,260
327003	95250E - Executive Assistant	1.0	1.0	63,939	22,608	4,891	91,438
327004	91590E - Private Secretary	1.0	1.0	38,501	25,624	2,945	67,070
327005	95010E - Executive Director	1.0	1.0	88,139	19,334	6,743	114,216
Total		6.6	7.0	511,942	194,608	39,163	745,713

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$553,894	\$115,336	\$89,775	(\$25,561)	-22.2%
500010 - Exempt	\$0	\$412,235	\$422,167	\$9,932	2.4%
Total	\$553,894	\$527,571	\$511,942	(\$15,629)	-3.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$40,676	\$8,822	\$6,868	(\$1,954)	-22.1%
501010 - FICA - Exempt	\$0	\$31,536	\$32,295	\$759	2.4%
501500 - Health Ins - Classified Empl	\$99,237	\$31,667	\$31,276	(\$391)	-1.2%
501510 - Health Ins - Exempt	\$0	\$71,778	\$70,893	(\$885)	-1.2%
502000 - Retirement - Classified Empl	\$81,653	\$20,149	\$18,206	(\$1,943)	-9.6%
502010 - Retirement - Exempt	\$0	\$58,233	\$64,819	\$6,586	11.3%
502500 - Dental - Classified Employees	\$5,736	\$1,624	\$1,706	\$82	5.0%
502510 - Dental - Exempt	\$0	\$4,060	\$4,265	\$205	5.0%
503000 - Life Ins - Classified Empl	\$1,786	\$486	\$379	(\$107)	-22.0%
503010 - Life Ins - Exempt	\$0	\$1,740	\$1,781	\$41	2.4%
503500 - LTD - Classified Employees	\$1,098	\$154	\$94	(\$60)	-39.0%
503510 - LTD - Exempt	\$0	\$949	\$972	\$23	2.4%
504000 - EAP - Classified Empl	\$219	\$60	\$62	\$2	3.3%
504010 - EAP - Exempt	\$0	\$150	\$155	\$5	3.3%
505200 - Workers Comp - Ins Premium	\$823	\$578	\$887	\$309	53.5%
505500 - Unemployment Compensation	\$6,873	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$147	\$0	\$0	\$0	0.0%
Total	\$238,246	\$231,986	\$234,658	\$2,672	1.2%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$150	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$548,565	\$21,000	\$16,000	(\$5,000)	-23.8%
Total	\$548,715	\$21,000	\$16,000	(\$5,000)	-23.8%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$0	\$4,801	\$4,801	0.0%
Total	\$0	\$0	\$4,801	\$4,801	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,664	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$135	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$8,001	\$0	\$0	\$0	0.0%
Total	\$9,801	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$2,768	\$2,500	\$2,800	\$300	12.0%
516671 - It Intsvccost-Vision/Isdassess	\$116,562	\$120,350	\$131,284	\$10,934	9.1%
516685 - ADS Allocation Exp.	\$105,186	\$117,898	\$183,157	\$65,259	55.4%
519085 - Software as a Service	\$1,480	\$0	\$0	\$0	0.0%
Total	\$225,996	\$240,748	\$317,241	\$76,493	31.8%



Military Department

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$600	\$600	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$60	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$65	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$419	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$6,046	\$1,650	\$1,650	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$250	\$250	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$4,428	\$1,850	\$1,850	\$0	0.0%
Total	\$11,019	\$4,350	\$4,350	\$0	0.0%
Supplies					
520000 - Office Supplies	\$2,751	\$250	\$1,500	\$1,250	500.0%
520110 - Gasoline	\$189	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$871	\$1,200	\$913	(\$287)	-23.9%
520501 - Ammunition, New, All Types	\$233	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$1,756	\$0	\$0	\$0	0.0%
520700 - Food	\$86	\$0	\$0	\$0	0.0%
Total	\$5,886	\$1,450	\$2,413	\$963	66.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$128	\$0	\$0	\$0	0.0%
516010 - Insurance - General Liability	\$15,366	\$22,668	\$21,398	(\$1,270)	-5.6%
516500 - Dues	\$0	\$100	\$127	\$27	27.0%
516813 - Advertising-Print	\$0	\$200	\$0	(\$200)	-100.0%
517000 - Printing and Binding	\$34	\$1,600	\$201	(\$1,399)	-87.4%
517200 - Postage	\$5	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$300	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$501	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$68,973	\$89,788	\$106,328	\$16,540	18.4%
Total	\$85,306	\$114,356	\$128,054	\$13,698	12.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$3,500	\$3,500	\$0	0.0%
Total	\$0	\$3,500	\$3,500	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$2,834	\$0	\$0	\$0	0.0%
Total	\$2,834	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$0	\$0	\$25,200	\$25,200	0.0%
Total	\$0	\$0	\$25,200	\$25,200	0.0%
Property and Maintenance					
512000 - Repair & Maint - Buildings	\$1,241	\$0	\$0	\$0	0.0%
Total	\$1,241	\$0	\$0	\$0	0.0%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$100,000	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$0	\$324,000	\$1,276,718	\$952,718	294.0%
Total	\$100,000	\$324,000	\$1,276,718	\$952,718	294.0%
Grand Total	\$1,782,937	\$1,468,961	\$2,524,877	\$1,055,916	71.9%



Military Department

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY 19-20	Percentage Change
10000 - General Fund	\$1,221,647	\$1,468,961	\$2,524,877	\$1,055,916	71.9%
21500 - Inter-Unit Transfers Fund	\$561,290	\$0	\$0	\$0	0.0%
Total	\$1,782,937	\$1,468,961	\$2,524,877	\$1,055,916	71.9%



Military Department

Military - air service contract

Department/Program Description

Fire prevention services to include code enforcement, inspection and building code enforcement. Provide heavy rescue services for the city of Winooski and first response for the Northeast area of the City of South Burlington. Provide hands-on education for at-risk, disadvantaged youth and their schools in Vermont. Inspire greater student interest, knowledge and skills in STEM (science, technology, engineering and math) to address educational standards and economic security for our state and nation. Develop and maintain successful educational partnerships with Vermont schools, giving highest priority to schools with the greatest need (Title I status). Vehicle and personal identification checks prior to entry on to VTANG Base. 24-hour perimeter and buildings checks. Respond to alarms and incidents when required. Operation and Maintenance support on approximately 450,000 sq. ft. of VTANG Facilities and infrastructure in accordance with mandated and inspected standards.

Maintaining Facility systems to have the ability to complete federal flying missions. 24-hour mission for snow removal on VTANG taxiways to be able to complete federal flying missions. Maintenance at Air Force and Industry standards of buildings that house specialized equipment. Provide resources to sustain utilities at all VTANG facilities that houses over 300 full-time Guard staff and over 1,000 part-time guard staff. Airfield mowing to dissuade bird habitat in order to prevent bird strikes in moving aircrafts; impacts flight safety. Life cycle day to day maintenance and repair of facilities at base. The mission is supported by approximately 69 state employees (with a combination of 5% state funds and 95% federal funds).

Goals/Objectives/Performance Measures

The Air Service Component's Mission is to provide fire protection and medical services through the Air Fire Department. The Air Security's mission is to provide security for the VT Air National Guard Base. The Air VT STARBASE Youth Program's mission to support VT's community service. The Air Facilities Office's mission is to support the infrastructure of the Vermont Air National Guard Base.

Key Budget Issues FY 2020

Continued concern regarding the Military Leave reimbursement cap imposed by federal programs. This impacts the General Fund by up to \$80,000. Labor Relations was unsuccessful in negotiating with VSEA to change how military leave is charge from a "per shift" charge to an "hourly" charge. This would dramatically reduce the general fund dollars needed to cover ineligible federal reimbursements. Continuing to work with Labor Relations to get a side letter with the Union for the change of the Airport Firefighters military leave reporting.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,536,056	\$3,788,930	\$3,837,141
Fringe Benefits	\$1,791,153	\$1,938,089	\$2,055,298
Contracted and 3rd Party Service	\$56,620	\$15,551	\$22,350
PerDiem and Other Personal Services	\$0	\$107,000	\$110,023
Equipment	\$21,114	\$16,371	\$12,300
IT/Telecom Services and Equipment	\$22,813	\$16,325	\$16,000
Travel	\$27,022	\$26,125	\$25,375
Supplies	\$574,459	\$632,475	\$655,549
Other Purchased Services	\$28,745	\$6,820	\$11,410
Other Operating Expenses	\$5,247	\$4,305	\$5,475
Rental Other	\$4,718	\$1,500	\$1,390
Rental Property	\$25,922	\$0	\$0
Property and Maintenance	\$228,718	\$188,722	\$210,430



Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Grants Rollup	\$2,700	\$0	\$0
Repair and Maintenance Services	\$3,213	\$0	\$0
Total	\$6,328,499	\$6,742,213	\$6,962,741
Fund Type			
Federal Funds	\$5,733,201	\$6,167,069	\$6,381,011
General Funds	\$595,298	\$575,144	\$581,730
Total	\$6,328,499	\$6,742,213	\$6,962,741

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320001	701300 - Security Guard	1.0	1.0	57,319	21,090	4,385	82,794
320028	841100 - Military Maint Spec	1.0	1.0	40,032	17,512	3,062	60,606
320034	089060 - Financial Administrator II	1.0	1.0	65,962	37,475	5,046	108,483
320044	841300 - Military Maintenance Spec II	1.0	1.0	46,567	33,461	3,562	83,590
320045	840501 - Maintenance Mechanic II	1.0	1.0	40,517	9,272	3,100	52,889
320053	701600 - Security Operations Supervisor	1.0	1.0	67,796	34,850	5,186	107,832
320056	089210 - Administrative Srvc Tech IV	1.0	1.0	49,582	34,084	3,793	87,459
320060	870301 - HVAC Specialist	1.0	1.0	57,108	21,046	4,369	82,523
320063	050200 - Administrative Assistant B	1.0	1.0	52,660	20,125	4,029	76,814
320067	841300 - Military Maintenance Spec II	1.0	1.0	42,288	9,638	3,235	55,161
320069	841300 - Military Maintenance Spec II	1.0	1.0	55,611	20,737	4,254	80,602
320070	864600 - Buildings Technician II	1.0	1.0	55,569	12,388	4,251	72,208
320072	701300 - Security Guard	1.0	1.0	54,178	28,781	4,145	87,104
320076	701300 - Security Guard	1.0	1.0	44,143	18,362	3,377	65,882
320083	701300 - Security Guard	1.0	1.0	49,940	38,628	3,820	92,388
320084	701300 - Security Guard	1.0	1.0	44,143	10,022	3,377	57,542
320085	065300 - Starbase Unit Chief	1.0	1.0	56,707	20,963	4,338	82,008
320087	841300 - Military Maintenance Spec II	1.0	1.0	57,192	12,724	4,375	74,291
320092	850502 - Airport Firefighter Asst Chief	1.0	1.0	81,684	54,344	6,248	128,662
320093	044900 - Airport Fire Fighter Captain	1.0	1.0	68,644	49,968	5,251	111,926
320095	850400 - Airport Fire Fighter	1.0	1.0	69,129	50,152	5,288	112,548
320096	044900 - Airport Fire Fighter Captain	1.0	1.0	48,043	28,373	3,676	80,092
320097	850400 - Airport Fire Fighter	1.0	1.0	53,895	21,413	4,122	70,058
320098	701300 - Security Guard	1.0	1.0	38,683	26,435	2,959	68,077
320099	850400 - Airport Fire Fighter	1.0	1.0	55,655	45,020	4,258	95,255
320100	850400 - Airport Fire Fighter	1.0	1.0	61,372	40,942	4,695	96,336
320101	044900 - Airport Fire Fighter Captain	1.0	1.0	64,306	25,379	4,919	83,422
320102	850400 - Airport Fire Fighter	1.0	1.0	51,981	20,684	3,977	67,603
320103	850502 - Airport Firefighter Asst Chief	1.0	1.0	93,978	36,003	7,190	121,508
320104	850400 - Airport Fire Fighter	1.0	1.0	61,372	24,261	4,695	79,655
320110	701500 - Military Prop Manag Spec	1.0	1.0	71,633	35,644	5,480	112,757
320117	850400 - Airport Fire Fighter	1.0	1.0	59,432	40,204	4,547	93,848
320118	850501 - AirprtFireFghtr Asst Chief Tra	1.0	1.0	72,244	24,180	5,527	101,951
320120	850400 - Airport Fire Fighter	1.0	1.0	67,266	26,507	5,146	87,222
320121	044900 - Airport Fire Fighter Captain	1.0	1.0	66,501	49,151	5,087	109,175
320122	850400 - Airport Fire Fighter	1.0	1.0	51,981	29,024	3,977	75,943
320123	850400 - Airport Fire Fighter	1.0	1.0	69,129	50,152	5,288	112,548
320125	850700 - Fire Fighter Airbase Inspector	1.0	1.0	54,937	12,257	4,203	71,397
320126	850400 - Airport Fire Fighter	1.0	1.0	53,895	21,413	4,122	70,058
320127	044900 - Airport Fire Fighter Captain	1.0	1.0	68,644	49,968	5,251	111,926
320129	850400 - Airport Fire Fighter	1.0	1.0	65,480	25,826	5,009	84,928
320131	850400 - Airport Fire Fighter	1.0	1.0	59,432	23,523	4,547	77,167
320139	130400 - Military Environmental Enginee	1.0	1.0	76,523	39,662	5,854	122,039
320140	701300 - Security Guard	1.0	1.0	44,143	10,022	3,377	57,542
320140	701300 - Security Guard	1.0	1.0	40,032	25,853	3,062	68,947
320146	701300 - Security Guard	1.0	1.0	38,683	26,435	2,959	68,077
320147	040605 - Training Coordinator AC: Starb	1.0	1.0	51,859	34,556	3,967	90,382
320148	065300 - Starbase Unit Chief	1.0	1.0	56,707	35,559	4,338	96,604
320149	029300 - Starbase Administrator	1.0	1.0	76,460	39,649	5,850	121,959
320150	040605 - Training Coordinator AC: Starb	1.0	1.0	48,591	19,283	3,718	71,592
320171	841300 - Military Maintenance Spec II	1.0	1.0	45,134	10,227	3,452	58,813



Military Department

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320172	841300 - Military Maintenance Spec II	1.0	1.0	48,043	30,761	3,676	82,480
320173	872101 - District Facilities Supervisor	1.0	1.0	69,609	38,231	5,325	113,165
320176	850400 - Airport Fire Fighter	1.0	1.0	61,372	47,197	4,695	102,591
320177	850400 - Airport Fire Fighter	1.0	1.0	61,372	24,261	4,695	79,655
320178	850400 - Airport Fire Fighter	1.0	1.0	61,372	32,601	4,695	87,995
320179	850400 - Airport Fire Fighter	1.0	1.0	53,895	21,413	4,122	70,058
320180	850400 - Airport Fire Fighter	1.0	1.0	59,432	23,523	4,547	77,167
320181	850400 - Airport Fire Fighter	1.0	1.0	53,895	21,413	4,122	70,058
320186	065200 - Starbase Instructor	1.0	1.0	49,097	11,048	3,756	63,901
320187	065200 - Starbase Instructor	1.0	1.0	44,523	18,441	3,406	66,370
320189	841100 - Military Maint Spec	1.0	1.0	41,382	32,387	3,166	76,935
320190	840501 - Maintenance Mechanic II	1.0	1.0	38,030	8,756	2,909	49,695
320195	850502 - Airport Firefighter Asst Chief	1.0	1.0	61,704	13,657	4,721	80,082
320205	701300 - Security Guard	1.0	1.0	42,731	18,070	3,269	64,070
320206	701300 - Security Guard	1.0	1.0	40,032	17,512	3,062	60,606
320207	701300 - Security Guard	1.0	1.0	40,032	17,512	3,062	60,606
320214	865500 - Custodian II	1.0	1.0	28,965	6,880	2,216	38,061
320215	865500 - Custodian II	1.0	1.0	28,965	24,423	2,216	55,604
Total		69.0	69.0	3,809,213	1,861,313	291,403	5,689,292

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,355,135	\$3,764,997	\$3,809,208	\$44,211	1.2%
500040 - Temporary Employees	\$0	\$21,662	\$21,662	\$0	0.0%
500060 - Overtime	\$163,698	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$17,222	\$13,400	\$17,400	\$4,000	29.9%
508000 - Vacancy Turnover Savings	\$0	(\$11,129)	(\$11,129)	\$0	0.0%
Total	\$3,536,056	\$3,788,930	\$3,837,141	\$48,211	1.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$261,024	\$288,020	\$291,401	\$3,381	1.2%
501500 - Health Ins - Classified Empl	\$686,351	\$788,242	\$739,106	(\$49,136)	-6.2%
502000 - Retirement - Classified Empl	\$612,422	\$657,745	\$772,505	\$114,760	17.4%
502500 - Dental - Classified Employees	\$49,638	\$54,404	\$58,857	\$4,453	8.2%
502520 - Dental - Other	\$0	\$812	\$0	(\$812)	-100.0%
503000 - Life Ins - Classified Empl	\$12,922	\$15,884	\$16,075	\$191	1.2%
503500 - LTD - Classified Employees	\$0	\$264	\$0	(\$264)	-100.0%
504000 - EAP - Classified Empl	\$1,931	\$2,057	\$2,139	\$82	4.0%
504530 - Employee Tuition Costs	\$15	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$166,244	\$130,661	\$175,215	\$44,554	34.1%
505700 - Catamount Health Assessment	\$607	\$0	\$0	\$0	0.0%
Total	\$1,791,153	\$1,938,089	\$2,055,298	\$117,209	6.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$95	\$1,850	\$1,850	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$5,478	\$3,800	\$5,500	\$1,700	44.7%
507543 - IT Contracts - Servers	\$4,779	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$38,325	\$9,901	\$15,000	\$5,099	51.5%
507620 - Recording & Other Fees	\$7,943	\$0	\$0	\$0	0.0%
Total	\$56,620	\$15,551	\$22,350	\$6,799	43.7%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$107,000	\$110,023	\$3,023	2.8%
Total	\$0	\$107,000	\$110,023	\$3,023	2.8%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,341	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$6,260	\$0	\$0	\$0	0.0%
522273 - Hardware - Data Network	\$4,130	\$0	\$0	\$0	0.0%
522300 - Maintenance Equipment	\$0	\$5,371	\$1,500	(\$3,871)	-72.1%
522400 - Other Equipment	\$3,076	\$11,000	\$10,800	(\$200)	-1.8%
522440 - Safety Supplies & Equipment	\$3,032	\$0	\$0	\$0	0.0%
522650 - Art	\$209	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$3,066	\$0	\$0	\$0	0.0%
Total	\$21,114	\$16,371	\$12,300	(\$4,071)	-24.9%
IT/Telecom Services and Equipment					
516600 - Communications	\$1,067	\$1,325	\$1,000	(\$325)	-24.5%
516620 - Internet	\$5	\$1,000	\$1,000	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$300	\$0	\$0	\$0	0.0%
516685 - ADS Allocation Exp.	\$21,441	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$0	\$14,000	\$14,000	\$0	0.0%
Total	\$22,813	\$16,325	\$16,000	(\$325)	-2.0%
Repair and Maintenance Services					
513037 - Hardware-Rep&Maint-Desk Lap PC	\$1,507	\$0	\$0	\$0	0.0%
513051 - Software-Rep&Maint-ApplicaDev	\$1,705	\$0	\$0	\$0	0.0%
Total	\$3,213	\$0	\$0	\$0	0.0%
Travel					
517310 - Chemical Waste Shipments	\$28	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$3,299	\$4,000	\$3,500	(\$500)	-12.5%
518010 - Travel-Inst-Other Transp-Emp	\$4,389	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$11	\$100	\$100	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$500	\$500	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$120	\$600	\$500	(\$100)	-16.7%
518500 - Travel-Outst-Auto Mileage-Emp	\$229	\$1,100	\$1,000	(\$100)	-9.1%
518510 - Travel-Outst-Other Trans-Emp	\$5,525	\$8,000	\$8,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$3,825	\$2,625	\$2,675	\$50	1.9%
518530 - Travel-Outst-Lodging-Emp	\$9,074	\$8,100	\$8,000	(\$100)	-1.2%
518540 - Travel-Outst-Incidentals-Emp	\$522	\$1,100	\$1,100	\$0	0.0%
Total	\$27,022	\$26,125	\$25,375	(\$750)	-2.9%
Supplies					
520000 - Office Supplies	\$14,971	\$15,000	\$15,092	\$92	0.6%
520015 - Stationary & Envelopes	\$2,570	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$20,001	\$12,300	\$20,000	\$7,700	62.6%
520101 - Snow Plow Parts	\$4,132	\$0	\$0	\$0	0.0%
520105 - Tires	\$40	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$91	\$0	\$0	\$0	0.0%
520120 - Diesel	\$75	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$14,120	\$27,500	\$24,000	(\$3,500)	-12.7%
520210 - Plumbing, Heating & Vent	\$2,396	\$6,000	\$5,600	(\$400)	-6.7%
520220 - Small Tools	\$0	\$3,200	\$3,200	\$0	0.0%
520230 - Electrical Supplies	\$7,704	\$13,000	\$12,500	(\$500)	-3.8%
520500 - Other General Supplies	\$10,053	\$11,000	\$11,100	\$100	0.9%
520520 - Cloth & Clothing	\$13,366	\$9,200	\$13,700	\$4,500	48.9%
520521 - Work Boots & Shoes	\$500	\$0	\$0	\$0	0.0%



Military Department

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
520540 - Educational Supplies	\$20,022	\$20,000	\$20,000	\$0	0.0%
520550 - Electronic	\$150	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$4,400	\$3,050	\$3,600	\$550	18.0%
520590 - Fire, Protection & Safety	\$2,764	\$6,500	\$5,700	(\$800)	-12.3%
521000 - Natural Gas	\$158,727	\$195,725	\$200,000	\$4,275	2.2%
521100 - Electricity	\$230,585	\$247,000	\$258,057	\$11,057	4.5%
521500 - Books&Periodicals-Library/Educ	\$11,447	\$4,000	\$4,000	\$0	0.0%
521600 - Road Supplies and Materials	\$35,128	\$31,500	\$34,000	\$2,500	7.9%
521800 - Household, Facility&Lab Suppl	\$19,147	\$27,500	\$25,000	(\$2,500)	-9.1%
521820 - Paper Products	\$2,071	\$0	\$0	\$0	0.0%
Total	\$574,459	\$632,475	\$655,549	\$23,074	3.6%
Other Purchased Services					
516550 - Licenses	\$0	\$560	\$500	(\$60)	-10.7%
516623 - Telecom-Mobile Wireless Data	\$3,725	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$3	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$0	\$250	\$250	\$0	0.0%
517110 - Training - Info Tech	\$570	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$14,181	\$0	\$0	\$0	0.0%
517200 - Postage	\$404	\$0	\$400	\$400	0.0%
517300 - Freight & Express Mail	\$0	\$560	\$560	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$135	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$60	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$9,667	\$5,450	\$9,700	\$4,250	78.0%
Total	\$28,745	\$6,820	\$11,410	\$4,590	67.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$3,985	\$4,305	\$5,475	\$1,170	27.2%
523840 - Claims/Small Claims	\$1,262	\$0	\$0	\$0	0.0%
Total	\$5,247	\$4,305	\$5,475	\$1,170	27.2%
Rental Other					
514550 - Rental - Auto	\$2,024	\$0	\$0	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$0	\$250	\$0	(\$250)	-100.0%
514650 - Rental - Office Equipment	\$1,207	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$1,487	\$1,250	\$1,390	\$140	11.2%
Total	\$4,718	\$1,500	\$1,390	(\$110)	-7.3%
Rental Property					
515010 - Fee-For-Space Charge	\$25,922	\$0	\$0	\$0	0.0%
Total	\$25,922	\$0	\$0	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$150,950	\$70,017	\$151,500	\$81,483	116.4%
510200 - Disposal	\$8,890	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$7,233	\$4,300	\$7,330	\$3,030	70.5%
510220 - Recycling	\$3,955	\$0	\$0	\$0	0.0%
510400 - Custodial	\$45,142	\$45,955	\$0	(\$45,955)	-100.0%
510500 - Other Property Mgmt Services	\$0	\$7,150	\$5,400	(\$1,750)	-24.5%
510520 - Lawn Maintenance	\$1,610	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$1,132	\$20,000	\$11,000	(\$9,000)	-45.0%
512010 - Plumbing & Heating Systems	\$8,400	\$13,000	\$12,100	(\$900)	-6.9%
512400 - Rep&Maint-Grds & Constr Equip	\$188	\$5,300	\$5,100	(\$200)	-3.8%
513200 - Other Repair & Maint Serv	\$1,218	\$16,500	\$13,000	(\$3,500)	-21.2%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
513210 - Repair&Maint-Property/Grounds	\$0	\$6,500	\$5,000	(\$1,500)	-23.1%
Total	\$228,718	\$188,722	\$210,430	\$21,708	11.5%
Grants Rollup					
552990 - Other Direct Grant Expense	\$2,700	\$0	\$0	\$0	0.0%
Total	\$2,700	\$0	\$0	\$0	0.0%
Grand Total	\$6,328,499	\$6,742,213	\$6,962,741	\$220,528	3.3%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$595,298	\$575,144	\$581,730	\$6,586	1.1%
22005 - Federal Revenue Fund	\$5,733,201	\$6,167,069	\$6,381,011	\$213,942	3.5%
Total	\$6,328,499	\$6,742,213	\$6,962,741	\$220,528	3.3%



Military Department

Military - army service contract

Department/Program Description

Provide access control for Camp Johnson, Ethan Allen Firing Range (EAFR) and the Army Aviation Support Facility (ASF). Deny access to unauthorized personnel. Log in visitors and issue visitor badges when required. Conduct vehicle searches. Inspect all deliveries to Camp Johnson and the ASF. Report suspicious activity to the Joint Operations Center and the Director of Military Support for follow-up. Conduct patrols of Camp Johnson Property to include motor pools and the Ammo Supply Point. Conduct building checks at Camp Johnson, EAFR, and the ASF. Write incident reports when necessary. Respond to alarms and incidents when required. The Army Service Component's mission is the construction and maintenance of all facilities and land at over 30 locations throughout the state; to include 22 armories, 1 Army Aviation Support Facility, 5 Field Maintenance Shops, Ethan Allen Firing Range, Camp Johnson, and Ethan Allen Air Force Base in support of the Vermont Army National Guard (2900+/- soldiers) and their mission for readiness, operations, and training, as well as state emergency response capabilities. Provide resources to sustain utilities at all facilities and to employ approximately 64 state employees (with a combination of 15% State funds and 85% Federal funds) to accomplish the mission. Maintain community based installations with favorable demographics for the Construction Facilities Maintenance Office mission, geographically disbursed, sufficient land areas, good access and good proximity to training areas, adequate infrastructure, and the capability for expansion.

Goals/Objectives/Performance Measures

Provide resources to sustain utilities at all facilities and to employ approximately 64 state employees (with a combination of 15% State funds and 85% Federal funds) to accomplish the mission. Maintain community based installations with favorable demographics for the Construction Facilities Maintenance Office mission, geographically disbursed, sufficient land areas, good access and good proximity to training areas, adequate infrastructure, and the capability for expansion. Provide accessibility of armories to community organizations for various functions such as: law enforcement agencies for training, wedding receptions, auctions, tool shows, Red Cross, etc. Also for use as polling places and shelters in times of emergency situations.

Key Budget Issues FY 2020

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,645,477	\$2,583,691	\$2,817,828
Fringe Benefits	\$1,241,975	\$1,324,443	\$1,498,006
Contracted and 3rd Party Service	\$4,280,054	\$3,760,000	\$3,760,000
PerDiem and Other Personal Services	\$0	\$155,521	\$616,808
Equipment	\$697,836	\$277,000	\$277,000
IT/Telecom Services and Equipment	\$33,027	\$322,814	\$179,500
Travel	\$27,961	\$8,300	\$8,300
Supplies	\$2,418,785	\$1,869,200	\$1,946,200
Other Purchased Services	\$4,454	\$4,750	\$5,550
Other Operating Expenses	\$12,557	\$5,000	\$5,000
Rental Other	\$3,294	\$16,000	\$16,000
Rental Property	\$53,876	\$54,000	\$54,000
Property and Maintenance	\$5,244,768	\$3,598,000	\$3,601,500
Property Management Services	\$928	\$0	\$0
Rentals	\$7,473	\$0	\$0
Repair and Maintenance Services	\$10,587	\$0	\$0



Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Total	\$16,683,051	\$13,978,719	\$14,785,692
Fund Type			
Federal Funds	\$16,683,051	\$13,978,719	\$14,785,692
Total	\$16,683,051	\$13,978,719	\$14,785,692

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320004	871400 - Military Facilities Manager	1.0	1.0	88,919	42,433	6,802	138,154
320007	020400 - Military Storekeeper	1.0	1.0	48,549	27,616	3,714	79,879
320011	841100 - Military Maint Spec	1.0	1.0	40,032	9,172	3,062	52,266
320015	841100 - Military Maint Spec	1.0	1.0	38,683	31,828	2,959	73,470
320019	840300 - Maintenance Mechanic B	1.0	1.0	46,420	18,834	3,551	68,805
320021	872101 - District Facilities Supervisor	1.0	1.0	60,481	13,405	4,627	78,513
320022	840900 - Electrician	1.0	1.0	44,523	33,037	3,406	80,966
320035	841100 - Military Maint Spec	1.0	1.0	45,598	10,323	3,488	59,409
320042	841100 - Military Maint Spec	1.0	1.0	38,683	26,435	2,959	68,077
320047	130400 - Military Environmental Engineer	1.0	1.0	94,105	28,705	7,199	130,009
320059	548600 - Mil Electrical Sys Project Mgr	1.0	1.0	58,078	35,843	4,443	98,364
320062	089220 - Administrative Svcs Cord I	1.0	1.0	48,591	27,624	3,718	79,933
320065	842200 - Armory Caretaker II	1.0	1.0	38,620	25,560	2,954	67,134
320066	841100 - Military Maint Spec	1.0	1.0	55,695	29,095	4,261	89,051
320074	537800 - Military Maintenance Spec III	1.0	1.0	58,731	35,979	4,493	99,203
320081	143600 - Military Operations Manager	1.0	1.0	79,095	40,376	6,051	125,522
320086	840300 - Maintenance Mechanic B	1.0	1.0	47,685	27,436	3,647	78,768
320106	841100 - Military Maint Spec	1.0	1.0	52,807	34,752	4,040	91,599
320107	841300 - Military Maintenance Spec II	1.0	1.0	55,611	12,397	4,254	72,262
320108	841300 - Military Maintenance Spec II	1.0	1.0	49,582	11,148	3,793	64,523
320113	841100 - Military Maint Spec	1.0	1.0	40,032	17,512	3,062	60,606
320116	313900 - Military Lands Administrator	1.0	1.0	85,925	41,609	6,573	134,107
320137	089030 - Financial Specialist II	1.0	1.0	57,192	35,660	4,375	97,227
320138	160400 - IT Specialist V	1.0	1.0	94,611	30,436	7,238	132,285
320141	841100 - Military Maint Spec	1.0	1.0	55,695	35,350	4,261	95,306
320151	475500 - Military Prop Manage Spec II	1.0	1.0	65,878	22,862	5,039	93,779
320152	147700 - Military Environmental Analyst	1.0	1.0	65,878	37,458	5,039	108,375
320153	015100 - Military Aviation Facility Mec	1.0	1.0	44,523	33,037	3,406	80,966
320154	841300 - Military Maintenance Spec II	1.0	1.0	52,660	11,785	4,029	68,474
320155	110400 - GIS Professional IV	1.0	1.0	71,843	38,693	5,496	116,032
320157	701600 - Security Operations Supervisor	1.0	1.0	60,038	21,653	4,593	86,284
320158	701300 - Security Guard	1.0	1.0	48,549	27,616	3,714	79,879
320159	476400 - Elec Security System Lead tech	1.0	1.0	47,073	10,629	3,602	61,304
320160	544100 - Assistant Security Supervisor	1.0	1.0	52,407	20,073	4,009	76,489
320161	841100 - Military Maint Spec	1.0	1.0	48,549	27,616	3,714	79,879
320162	701300 - Security Guard	1.0	1.0	48,549	33,871	3,714	86,134
320163	701300 - Security Guard	1.0	1.0	45,598	10,323	3,488	59,409
320164	701300 - Security Guard	1.0	1.0	40,032	17,512	3,062	60,606
320165	841100 - Military Maint Spec	1.0	1.0	38,683	26,435	2,959	68,077
320166	701300 - Security Guard	1.0	1.0	41,382	9,451	3,166	53,999
320167	701300 - Security Guard	1.0	1.0	38,683	26,435	2,959	68,077
320175	147900 - Military Environmtl Analyst II	1.0	1.0	61,303	21,915	4,690	87,908
320183	830400 - Motor Shop Supervisor B	1.0	1.0	43,658	9,922	3,340	56,920
320184	547200 - Electronic Security Sys Tech	1.0	1.0	44,523	33,037	3,406	80,966
320188	160200 - IT Specialist III	1.0	1.0	57,761	12,842	4,419	75,022
320196	089060 - Financial Administrator II	1.0	1.0	62,146	36,685	4,754	103,585
320198	544100 - Assistant Security Supervisor	1.0	1.0	49,097	11,048	3,756	63,901
320199	701300 - Security Guard	1.0	1.0	40,032	17,512	3,062	60,606
320200	701300 - Security Guard	1.0	1.0	38,683	8,892	2,959	50,534
320201	701300 - Security Guard	1.0	1.0	40,032	9,172	3,062	52,266
320202	701300 - Security Guard	1.0	1.0	41,382	9,451	3,166	53,999
320203	701300 - Security Guard	1.0	1.0	45,365	10,275	3,471	59,111
320204	841100 - Military Maint Spec	1.0	1.0	40,032	9,172	3,062	52,266
320208	089030 - Financial Specialist II	0.6	1.0	25,373	6,137	1,941	33,451
320209	701300 - Security Guard	1.0	1.0	38,683	17,232	2,959	58,874
320210	701300 - Security Guard	1.0	1.0	38,683	31,828	2,959	73,470



Military Department

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320211	701300 - Security Guard	1.0	1.0	38,683	8,892	2,959	50,534
320212	701300 - Security Guard	1.0	1.0	38,683	26,435	2,959	68,077
320213	701500 - Military Prop Manag Spec	1.0	1.0	48,043	27,511	3,676	79,230
320216	701500 - Military Prop Manag Spec	0.6	1.0	48,043	9,774	3,676	61,493
Total		59.2	60.0	3,074,473	1,375,746	235,195	4,685,414

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,488,466	\$2,573,191	\$2,807,328	\$234,137	9.1%
500060 - Overtime	\$141,897	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$15,114	\$10,500	\$10,500	\$0	0.0%
Total	\$2,645,477	\$2,583,691	\$2,817,828	\$234,137	9.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$193,964	\$196,839	\$214,761	\$17,922	9.1%
501500 - Health Ins - Classified Empl	\$522,277	\$624,574	\$614,036	(\$10,538)	-1.7%
502000 - Retirement - Classified Empl	\$441,618	\$424,576	\$569,326	\$144,750	34.1%
502500 - Dental - Classified Employees	\$32,279	\$39,585	\$46,280	\$6,695	16.9%
503000 - Life Ins - Classified Empl	\$8,237	\$10,258	\$11,641	\$1,383	13.5%
503500 - LTD - Classified Employees	\$280	\$282	\$289	\$7	2.5%
504000 - EAP - Classified Empl	\$1,415	\$1,471	\$1,708	\$237	16.1%
504530 - Employee Tuition Costs	\$113	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$89	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$37,444	\$26,858	\$39,965	\$13,107	48.8%
505700 - Catamount Health Assessment	\$4,258	\$0	\$0	\$0	0.0%
Total	\$1,241,975	\$1,324,443	\$1,498,006	\$173,563	13.1%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$22,931	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$10,058	\$0	\$0	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$4,398	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$4,240,718	\$3,760,000	\$3,760,000	\$0	0.0%
507620 - Recording & Other Fees	\$1,950	\$0	\$0	\$0	0.0%
Total	\$4,280,054	\$3,760,000	\$3,760,000	\$0	0.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$155,521	\$616,808	\$461,287	296.6%
Total	\$0	\$155,521	\$616,808	\$461,287	296.6%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$24,334	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$16,434	\$0	\$0	\$0	0.0%
522272 - Hardware - Security	\$632	\$0	\$0	\$0	0.0%
522273 - Hardware - Data Network	\$143,831	\$0	\$0	\$0	0.0%
522275 - Hardware Servers	\$1,556	\$0	\$0	\$0	0.0%
522276 - Hardware - Storage	\$5,871	\$0	\$0	\$0	0.0%
522277 - Hardware - Voice Network	\$14,689	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$103	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$3,133	\$0	\$0	\$0	0.0%
522300 - Maintenance Equipment	\$59,500	\$7,500	\$7,500	\$0	0.0%
522400 - Other Equipment	\$86,335	\$205,000	\$205,000	\$0	0.0%
522430 - Communications Equipment	\$201	\$2,500	\$2,500	\$0	0.0%
522440 - Safety Supplies & Equipment	\$15,770	\$7,000	\$7,000	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
522445 - Security Systems	\$12,409	\$0	\$0	\$0	0.0%
522600 - Vehicles	\$83,484	\$50,000	\$50,000	\$0	0.0%
522700 - Furniture & Fixtures	\$229,553	\$5,000	\$5,000	\$0	0.0%
Total	\$697,836	\$277,000	\$277,000	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$23,592	\$21,000	\$24,000	\$3,000	14.3%
516661 - ADS App Support SOV Emp Exp	\$0	\$146,314	\$0	(\$146,314)	-100.0%
519085 - Software as a Service	\$6,810	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$0	\$58,000	\$58,000	\$0	0.0%
522201 - Hw - Computer Peripherals	\$2,625	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$0	\$12,500	\$12,500	\$0	0.0%
522220 - Software - Other	\$0	\$85,000	\$85,000	\$0	0.0%
Total	\$33,027	\$322,814	\$179,500	(\$143,314)	-44.4%
Rentals					
516557 - Software-License-Servers	\$1,010	\$0	\$0	\$0	0.0%
516559 - Software-License-DeskLaptop PC	\$1,076	\$0	\$0	\$0	0.0%
516560 - Software-License-Voice Network	\$5,387	\$0	\$0	\$0	0.0%
Total	\$7,473	\$0	\$0	\$0	0.0%
Property Management Services					
510230 - Composting	\$928	\$0	\$0	\$0	0.0%
Total	\$928	\$0	\$0	\$0	0.0%
Repair and Maintenance Services					
513031 - Hardware-Rep&Maint-Servers	\$4,918	\$0	\$0	\$0	0.0%
513034 - Hardware-Rep&Maint-DataNetwork	\$203	\$0	\$0	\$0	0.0%
513038 - Hardware-Rep&Main-PrintCopyScan	\$5,119	\$0	\$0	\$0	0.0%
513056 - Software-Repair&Maint-Servers	\$348	\$0	\$0	\$0	0.0%
Total	\$10,587	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$3,656	\$1,000	\$1,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$4,318	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$261	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$960	\$600	\$600	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$244	\$300	\$300	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$6,995	\$2,200	\$2,200	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$4,702	\$1,700	\$1,700	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$6,533	\$2,250	\$2,250	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$292	\$250	\$250	\$0	0.0%
Total	\$27,961	\$8,300	\$8,300	\$0	0.0%
Supplies					
520000 - Office Supplies	\$52,257	\$3,000	\$3,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$64,617	\$40,000	\$40,000	\$0	0.0%
520110 - Gasoline	\$31,216	\$21,000	\$21,000	\$0	0.0%
520120 - Diesel	\$24,581	\$25,000	\$25,000	\$0	0.0%
520200 - Building Maintenance Supplies	\$198,890	\$50,000	\$50,000	\$0	0.0%
520210 - Plumbing, Heating & Vent	\$93,220	\$80,000	\$80,000	\$0	0.0%
520220 - Small Tools	\$32,279	\$5,400	\$5,400	\$0	0.0%
520230 - Electrical Supplies	\$63,179	\$50,000	\$50,000	\$0	0.0%
520500 - Other General Supplies	\$97,164	\$40,000	\$40,000	\$0	0.0%
520520 - Cloth & Clothing	\$3,440	\$9,000	\$9,000	\$0	0.0%



Military Department

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
520550 - Electronic	\$86	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$2,306	\$4,200	\$4,200	\$0	0.0%
520590 - Fire, Protection & Safety	\$257,391	\$100,000	\$100,000	\$0	0.0%
521000 - Natural Gas	\$216,635	\$225,000	\$225,000	\$0	0.0%
521100 - Electricity	\$781,338	\$805,000	\$805,000	\$0	0.0%
521220 - Heating Oil #2	\$98,084	\$100,000	\$100,000	\$0	0.0%
521310 - Wood	\$0	\$10,000	\$10,000	\$0	0.0%
521312 - Wood - Pellets	\$22,043	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$192,342	\$116,000	\$193,000	\$77,000	66.4%
521500 - Books&Periodicals-Library/Educ	\$4,515	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$154,055	\$160,000	\$160,000	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$29,147	\$25,600	\$25,600	\$0	0.0%
Total	\$2,418,785	\$1,869,200	\$1,946,200	\$77,000	4.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$78	\$0	\$0	\$0	0.0%
516550 - Licenses	\$946	\$500	\$1,000	\$500	100.0%
517000 - Printing and Binding	\$1,958	\$2,500	\$2,500	\$0	0.0%
517100 - Registration For Meetings&Conf	\$0	\$250	\$250	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$29	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$797	\$500	\$800	\$300	60.0%
519000 - Other Purchased Services	\$646	\$0	\$0	\$0	0.0%
519110 - Environmental Lab Services	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$4,454	\$4,750	\$5,550	\$800	16.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$4,769	\$5,000	\$5,000	\$0	0.0%
523640 - Registration & Identification	\$7,585	\$0	\$0	\$0	0.0%
523840 - Claims/Small Claims	\$45	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$158	\$0	\$0	\$0	0.0%
Total	\$12,557	\$5,000	\$5,000	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$558	\$1,000	\$1,000	\$0	0.0%
515000 - Rental - Other	\$2,736	\$15,000	\$15,000	\$0	0.0%
Total	\$3,294	\$16,000	\$16,000	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$53,876	\$54,000	\$54,000	\$0	0.0%
Total	\$53,876	\$54,000	\$54,000	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$68,580	\$66,000	\$69,000	\$3,000	4.5%
510200 - Disposal	\$1,770	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$37,746	\$45,000	\$45,000	\$0	0.0%
510220 - Recycling	\$31,740	\$0	\$0	\$0	0.0%
510300 - Snow Removal	\$67,528	\$0	\$0	\$0	0.0%
510400 - Custodial	\$156,742	\$175,000	\$175,000	\$0	0.0%
510500 - Other Property Mgmt Services	\$0	\$60,000	\$60,000	\$0	0.0%
510510 - Exterminators	\$8,007	\$12,500	\$12,500	\$0	0.0%
512000 - Repair & Maint - Buildings	\$4,766,032	\$2,950,000	\$2,950,000	\$0	0.0%
512010 - Plumbing & Heating Systems	\$89,414	\$275,000	\$275,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$14,208	\$13,500	\$14,000	\$500	3.7%
512400 - Rep&Maint-Grds & Constr Equip	\$3,000	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
513006 - Rep&Maint-Telecom&Ntwrkhw	\$2	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$5,244,768	\$3,598,000	\$3,601,500	\$3,500	0.1%
Grand Total	\$16,683,051	\$13,978,719	\$14,785,692	\$806,973	5.8%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
22005 - Federal Revenue Fund	\$16,683,051	\$13,978,719	\$14,785,692	\$806,973	5.8%
Total	\$16,683,051	\$13,978,719	\$14,785,692	\$806,973	5.8%



Military Department

Military - building maintenance

Department/Program Description

The Building Maintenance Component's Mission is Construction and maintenance of all facilities and land at over 30 locations throughout the state; to include 22 armories, 1 Army Aviation Support Facility, 5 Field Maintenance Shops, Ethan Allen Firing Range, Camp Johnson, and Ethan Allen Air Force Base in support of the Vermont Army National Guard (2900+/- soldiers) and their mission for readiness, operations, and training.

Goals/Objectives/Performance Measures

Provide resources to sustain utilities at all facilities and to employ approximately 64 state employees (with a combination of 15% State funds and 85% Federal funds) to accomplish the mission. Maintain community based installations with favorable demographics for the Construction Facilities Maintenance Office mission, geographically disbursed, sufficient land areas, good access and good proximity to training areas, adequate infrastructure, and the capability for expansion. Provide accessibility of armories to community organizations for various functions such as: law enforcement agencies for training, wedding receptions, auctions, tool shows, Red Cross, etc. Also for use as polling places and shelters in times of emergency situations.

Key Budget Issues FY 2020

Concerned about the impact of maintaining a net zero change in the base budget from FY2019 with no increases for changes in salary, benefits and service wide cost. To meet this goal the Military Department has decrease its operating budget (primarily facility maintenance, repair and sustainment project) by more than \$140,000 over the past two years. This adjustment will reduce the Departments federal match by as much as \$420,000. Having an accumulative effect of more than \$560,000 not being available for ongoing facility support. These are the facilities that are used to ensure soldier/airmen readiness and that are opened to the public during natural disasters (e.g. the October 31, 2017 wind storms).

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$361,201	\$283,534	\$329,030
Fringe Benefits	\$182,425	\$168,214	\$199,157
Contracted and 3rd Party Service	\$335,787	\$271,113	\$271,731
PerDiem and Other Personal Services	\$0	\$29,148	\$20,817
Equipment	\$231,199	\$12,500	\$13,417
IT/Telecom Services and Equipment	\$15,042	\$61,553	\$3,800
Travel	\$404	\$150	\$150
Supplies	\$353,759	\$307,591	\$319,900
Other Purchased Services	\$99,448	\$93,534	\$96,623
Other Operating Expenses	\$2,395	\$0	\$0
Rental Other	\$541	\$800	\$800
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$239,142	\$268,900	\$252,883
Grants Rollup	\$6,814	\$0	\$0
Rentals	\$4,110	\$0	\$0
Repair and Maintenance Services	\$348	\$0	\$0
Property Management Services	\$145	\$0	\$0
Total	\$1,832,761	\$1,497,037	\$1,508,308
Fund Type			
General Funds	\$1,825,947	\$1,437,037	\$1,448,308



Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Special Fund	\$6,814	\$60,000	\$60,000
Total	\$1,832,761	\$1,497,037	\$1,508,308

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320008	089070 - Financial Administrator III	1.0	1.0	80,508	34,232	6,158	120,898
Total		1.0	1.0	80,508	34,232	6,158	120,898

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$353,503	\$302,160	\$347,656	\$45,496	15.1%
500060 - Overtime	\$6,742	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$956	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$18,626)	(\$18,626)	\$0	0.0%
Total	\$361,201	\$283,534	\$329,030	\$45,496	16.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$26,214	\$23,114	\$26,591	\$3,477	15.0%
501500 - Health Ins - Classified Empl	\$83,981	\$82,814	\$89,544	\$6,730	8.1%
502000 - Retirement - Classified Empl	\$60,901	\$52,785	\$70,504	\$17,719	33.6%
502500 - Dental - Classified Employees	\$4,561	\$4,263	\$4,900	\$637	14.9%
503000 - Life Ins - Classified Empl	\$1,175	\$1,274	\$1,468	\$194	15.2%
503500 - LTD - Classified Employees	\$93	\$94	\$96	\$2	2.1%
504000 - EAP - Classified Empl	\$172	\$166	\$183	\$17	10.2%
504530 - Employee Tuition Costs	\$38	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$5,291	\$3,704	\$5,871	\$2,167	58.5%
Total	\$182,425	\$168,214	\$199,157	\$30,943	18.4%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$661	\$500	\$702	\$202	40.4%
507600 - Other Contr and 3Rd Pty Serv	\$322,545	\$270,613	\$271,029	\$416	0.2%
507620 - Recording & Other Fees	\$12,581	\$0	\$0	\$0	0.0%
Total	\$335,787	\$271,113	\$271,731	\$618	0.2%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$29,148	\$20,817	(\$8,331)	-28.6%
Total	\$0	\$29,148	\$20,817	(\$8,331)	-28.6%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$27,415	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$6,556	\$0	\$0	\$0	0.0%
522273 - Hardware - Data Network	\$5,950	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$2,746	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$17,187	\$0	\$0	\$0	0.0%
522300 - Maintenance Equipment	\$10,375	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$72,196	\$12,500	\$13,417	\$917	7.3%
522430 - Communications Equipment	\$51	\$0	\$0	\$0	0.0%
522440 - Safety Supplies & Equipment	\$397	\$0	\$0	\$0	0.0%
522600 - Vehicles	\$37,840	\$0	\$0	\$0	0.0%



Military Department

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
522700 - Furniture & Fixtures	\$50,486	\$0	\$0	\$0	0.0%
Total	\$231,199	\$12,500	\$13,417	\$917	7.3%
IT/Telecom Services and Equipment					
516600 - Communications	\$3,682	\$3,800	\$3,800	\$0	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$57,753	\$0	(\$57,753)	-100.0%
516685 - ADS Allocation Exp.	\$11,360	\$0	\$0	\$0	0.0%
Total	\$15,042	\$61,553	\$3,800	(\$57,753)	-93.8%
Rentals					
516557 - Software-License-Servers	\$1,385	\$0	\$0	\$0	0.0%
516559 - Software-License-DeskLaptop PC	\$2,725	\$0	\$0	\$0	0.0%
Total	\$4,110	\$0	\$0	\$0	0.0%
Property Management Services					
510230 - Composting	\$145	\$0	\$0	\$0	0.0%
Total	\$145	\$0	\$0	\$0	0.0%
Repair and Maintenance Services					
513056 - Software-Repair&Maint-Servers	\$348	\$0	\$0	\$0	0.0%
Total	\$348	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$44	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$66	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$150	\$150	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$90	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$110	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$57	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$37	\$0	\$0	\$0	0.0%
Total	\$404	\$150	\$150	\$0	0.0%
Supplies					
520000 - Office Supplies	\$12,893	\$2,000	\$13,000	\$11,000	550.0%
520100 - Vehicle & Equip Supplies&Fuel	\$20,834	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$5,243	\$2,800	\$5,300	\$2,500	89.3%
520120 - Diesel	\$1,741	\$3,000	\$2,000	(\$1,000)	-33.3%
520200 - Building Maintenance Supplies	(\$9,927)	\$80,000	\$0	(\$80,000)	-100.0%
520210 - Plumbing, Heating & Vent	\$30,180	\$14,750	\$30,500	\$15,750	106.8%
520220 - Small Tools	\$4,631	\$13,750	\$4,800	(\$8,950)	-65.1%
520230 - Electrical Supplies	\$27,004	\$1,500	\$28,000	\$26,500	1,766.7%
520500 - Other General Supplies	\$2,795	\$4,000	\$3,000	(\$1,000)	-25.0%
520520 - Cloth & Clothing	\$1,672	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$465	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$5,226	\$5,000	\$5,300	\$300	6.0%
520700 - Food	\$350	\$0	\$0	\$0	0.0%
520712 - Water	\$1	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$40,778	\$37,000	\$41,000	\$4,000	10.8%
521100 - Electricity	\$139,529	\$123,791	\$140,000	\$16,209	13.1%
521220 - Heating Oil #2	\$38,924	\$8,500	\$39,000	\$30,500	358.8%
521312 - Wood - Pellets	\$3,890	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$16,815	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$176	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$2,632	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
521800 - Household, Facility&Lab Suppl	\$7,907	\$11,500	\$8,000	(\$3,500)	-30.4%
Total	\$353,759	\$307,591	\$319,900	\$12,309	4.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$91,458	\$89,641	\$92,330	\$2,689	3.0%
516020 - Insurance - Auto	\$4,079	\$3,893	\$3,893	\$0	0.0%
516550 - Licenses	\$3,517	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$394	\$0	\$400	\$400	0.0%
Total	\$99,448	\$93,534	\$96,623	\$3,089	3.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,395	\$0	\$0	\$0	0.0%
Total	\$2,395	\$0	\$0	\$0	0.0%
Rental Other					
515000 - Rental - Other	\$541	\$800	\$800	\$0	0.0%
Total	\$541	\$800	\$800	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$22,582	\$18,000	\$22,700	\$4,700	26.1%
510200 - Disposal	\$913	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$14,054	\$13,000	\$14,500	\$1,500	11.5%
510220 - Recycling	\$7,299	\$0	\$0	\$0	0.0%
510300 - Snow Removal	\$23,053	\$0	\$0	\$0	0.0%
510400 - Custodial	\$33,650	\$0	\$0	\$0	0.0%
510510 - Exterminators	\$523	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$123,103	\$222,000	\$199,683	(\$22,317)	-10.1%
512010 - Plumbing & Heating Systems	\$9,832	\$8,000	\$10,000	\$2,000	25.0%
512300 - Rep & Maint - Motor Vehicles	\$3,106	\$6,800	\$5,000	(\$1,800)	-26.5%
512400 - Rep&Maint-Grds & Constr Equip	\$194	\$1,100	\$1,000	(\$100)	-9.1%
513010 - Repair & Maint - Office Tech	\$771	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$61	\$0	\$0	\$0	0.0%
Total	\$239,142	\$268,900	\$252,883	(\$16,017)	-6.0%
Grants Rollup					
552990 - Other Direct Grant Expense	\$6,814	\$0	\$0	\$0	0.0%
Total	\$6,814	\$0	\$0	\$0	0.0%
Grand Total	\$1,832,761	\$1,497,037	\$1,508,308	\$11,271	0.8%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$1,825,947	\$1,437,037	\$1,448,308	\$11,271	0.8%
21908 - Misc Grants Fund	\$6,814	\$60,000	\$60,000	\$0	0.0%
Total	\$1,832,761	\$1,497,037	\$1,508,308	\$11,271	0.8%



Military Department

Military - veterans' affairs

Department/Program Description

The Office of Veterans Affairs has 10 employees to include the Director, three Veterans Service Officers, two Cemetery Maintenance staff, an Education Consultant and three Administrative Support staff. Their primary mission is to support all veterans in Vermont to include; Advocacy for Veterans Seeking Federal Benefits Veterans allow the Veterans Service Officers power of attorney, so they may legally represent veterans seeking benefits from the U.S. Department of Veterans Affairs, primarily Disability Compensation. Because of advocacy work through the Veterans Service Officers, the program annually generates in excess of \$5M+ in new federal benefits to veterans each year, which benefits the veteran, as well as ensuring disabled veterans are supported by federal programs instead of state programs. Vermont Veterans Memorial Cemetery - The state is responsible for maintaining the cemetery for perpetuity. Failure to meet minimum standards would not only result in loss of confidence of the veteran community but would result in the removal of our veteran cemetery status, requiring the state to return construction grant funds to the U.S. Department of Veterans Affairs. The cemetery expansion project is substantially completed and has brought online the Public Information Center and the Columbarium. Vermont Military Records Repository - Maintains over 160,000 military discharge records used to verify eligibility for state and federal benefits. As a result of a fire in 1973 at the national archives, many of these records are unique. Receipt of new records are the driving force behind marketing of federal benefits. Recognition Programs for Veterans - Operates various programs to express the state's appreciation for the service of veterans, including the Vermont Medals Program, High School Diplomas, Veteran License Plate verifications, coordinating the state's annual Memorial Day Ceremony, etc.

Goals/Objectives/Performance Measures

Veterans Affairs advocates for more than 44,000 Vermont Veterans.

Key Budget Issues FY 2020

Concerned about workload and growing backlog for the Veterans Service Officers (VSO). The VSO's help coordinate Veterans benefits through outreach and assistance with completing various benefit applications. The backlog results in delays in benefits for veterans, which results in the veterans turning to state programs to meet their needs. This team assist veterans gain in excess of \$5M in new benefits each year.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$537,534	\$511,390	\$527,294
Fringe Benefits	\$221,249	\$213,632	\$252,216
Contracted and 3rd Party Service	\$111,192	\$5,921	\$12,400
PerDiem and Other Personal Services	\$0	\$53,335	\$41,704
Equipment	\$6,170	\$11,019	\$11,919
IT/Telecom Services and Equipment	\$26,550	\$30,814	\$32,436
Travel	\$18,651	\$10,202	\$10,921
Supplies	\$35,003	\$21,248	\$20,749
Other Purchased Services	\$21,146	\$25,375	\$25,276
Other Operating Expenses	\$48,480	\$13,495	\$17,913
Rental Other	\$10,046	\$0	\$0
Rental Property	\$47,877	\$55,219	\$53,929
Property and Maintenance	\$3,841	\$2,600	\$812
Grants Rollup	\$124,419	\$85,484	\$50,800
Property Management Services	\$0	\$0	\$0
Total	\$1,212,158	\$1,039,734	\$1,058,369



Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Fund Type			
General Funds	\$822,466	\$799,724	\$811,151
Federal Funds	\$188,444	\$100,000	\$100,000
Special Fund	\$201,248	\$140,010	\$147,218
Total	\$1,212,158	\$1,039,734	\$1,058,369

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
320029	001200 - Program Services Clerk	1.0	1.0	37,945	31,675	2,903	72,523
320030	089190 - Administrative Srvc Tech III	1.0	1.0	52,913	20,178	4,048	77,139
320038	089220 - Administrative Srvc Cord I	1.0	1.0	53,524	11,965	4,094	69,583
320142	701200 - Veterans Services Director	1.0	1.0	67,627	14,884	5,174	87,685
320156	006500 - Veteran Service Officer II	1.0	1.0	68,070	23,316	5,207	96,593
320169	006700 - Veterans Service Officer I	1.0	1.0	48,591	19,283	3,718	71,592
320182	006700 - Veterans Service Officer I	1.0	1.0	51,859	28,301	3,967	84,127
320191	872101 - District Facilities Supervisor	1.0	1.0	58,605	13,016	4,483	76,104
320192	840501 - Maintenance Mechanic II	1.0	1.0	36,702	26,025	2,808	65,535
320194	209400 - Education Consultant I	1.0	1.0	51,458	19,877	3,936	75,271
Total		10.0	10.0	527,294	208,520	40,338	776,152

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$532,753	\$511,390	\$527,294	\$15,904	3.1%
500060 - Overtime	\$4,781	\$0	\$0	\$0	0.0%
Total	\$537,534	\$511,390	\$527,294	\$15,904	3.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$39,803	\$39,121	\$40,339	\$1,218	3.1%
501500 - Health Ins - Classified Empl	\$78,487	\$80,224	\$90,520	\$10,296	12.8%
502000 - Retirement - Classified Empl	\$87,587	\$83,014	\$106,936	\$23,922	28.8%
502500 - Dental - Classified Employees	\$6,508	\$7,308	\$8,530	\$1,222	16.7%
503000 - Life Ins - Classified Empl	\$1,449	\$2,004	\$2,224	\$220	11.0%
504000 - EAP - Classified Empl	\$291	\$270	\$310	\$40	14.8%
505200 - Workers Comp - Ins Premium	\$2,942	\$1,691	\$3,357	\$1,666	98.5%
505500 - Unemployment Compensation	\$3,972	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$211	\$0	\$0	\$0	0.0%
Total	\$221,249	\$213,632	\$252,216	\$38,584	18.1%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$111,192	\$5,921	\$12,400	\$6,479	109.4%
Total	\$111,192	\$5,921	\$12,400	\$6,479	109.4%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$53,335	\$41,704	(\$11,631)	-21.8%
Total	\$0	\$53,335	\$41,704	(\$11,631)	-21.8%
Equipment					
522400 - Other Equipment	\$0	\$6,600	\$6,000	(\$600)	-9.1%
522410 - Office Equipment	\$0	\$4,419	\$5,919	\$1,500	33.9%
522600 - Vehicles	\$3,670	\$0	\$0	\$0	0.0%
522750 - Other Assets	\$2,500	\$0	\$0	\$0	0.0%
Total	\$6,170	\$11,019	\$11,919	\$900	8.2%



Military Department

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
IT/Telecom Services and Equipment					
516600 - Communications	\$9,312	\$23,177	\$24,456	\$1,279	5.5%
516620 - Internet	\$75	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$6,055	\$7,637	\$7,980	\$343	4.5%
516685 - ADS Allocation Exp.	\$11,108	\$0	\$0	\$0	0.0%
Total	\$26,550	\$30,814	\$32,436	\$1,622	5.3%
Property Management Services					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$3,632	\$4,300	\$5,000	\$700	16.3%
518010 - Travel-Inst-Other Transp-Emp	\$192	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$299	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,617	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$97	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$284	\$400	\$600	\$200	50.0%
518510 - Travel-Outst-Other Trans-Emp	\$3,259	\$2,000	\$2,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,225	\$1,500	\$1,000	(\$500)	-33.3%
518530 - Travel-Outst-Lodging-Emp	\$7,975	\$1,802	\$2,121	\$319	17.7%
518540 - Travel-Outst-Incidentals-Emp	\$72	\$200	\$200	\$0	0.0%
Total	\$18,651	\$10,202	\$10,921	\$719	7.0%
Supplies					
520000 - Office Supplies	\$4,841	\$7,148	\$6,500	(\$648)	-9.1%
520100 - Vehicle & Equip Supplies&Fuel	\$6,535	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$2,931	\$0	\$0	\$0	0.0%
520120 - Diesel	\$448	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$7,175	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$2,105	\$10,800	\$8,949	(\$1,851)	-17.1%
520580 - Agric, Hort, Wildlife	\$162	\$0	\$0	\$0	0.0%
520700 - Food	\$215	\$0	\$0	\$0	0.0%
521100 - Electricity	\$2,450	\$2,100	\$4,100	\$2,000	95.2%
521200 - Heating Fuel	\$0	\$1,200	\$1,200	\$0	0.0%
521320 - Propane Gas	\$4,851	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$64	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$800	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$2,426	\$0	\$0	\$0	0.0%
Total	\$35,003	\$21,248	\$20,749	(\$499)	-2.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$0	\$1,276	\$1,276	0.0%
516500 - Dues	\$1,090	\$0	\$0	\$0	0.0%
516550 - Licenses	\$1,745	\$1,500	\$2,000	\$500	33.3%
517000 - Printing and Binding	\$3,941	\$11,200	\$9,000	(\$2,200)	-19.6%
517100 - Registration For Meetings&Conf	\$1,000	\$0	\$0	\$0	0.0%
517200 - Postage	\$9,554	\$12,675	\$13,000	\$325	2.6%
519000 - Other Purchased Services	\$3,137	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$678	\$0	\$0	\$0	0.0%
Total	\$21,146	\$25,375	\$25,276	(\$99)	-0.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$8,731	\$2,255	\$2,663	\$408	18.1%
525150 - Refund To Non-State Agencies	\$265	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
525410 - Cost of Fleet Rentals	\$0	\$11,240	\$15,250	\$4,010	35.7%
720000 - Transfer Out	\$39,484	\$0	\$0	\$0	0.0%
Total	\$48,480	\$13,495	\$17,913	\$4,418	32.7%
Rental Other					
514550 - Rental - Auto	\$9,363	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$684	\$0	\$0	\$0	0.0%
Total	\$10,046	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$47,877	\$55,219	\$53,929	(\$1,290)	-2.3%
Total	\$47,877	\$55,219	\$53,929	(\$1,290)	-2.3%
Property and Maintenance					
510000 - Water/Sewer	\$215	\$2,600	\$812	(\$1,788)	-68.8%
510210 - Rubbish Removal	\$1,323	\$0	\$0	\$0	0.0%
510220 - Recycling	\$180	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$615	\$0	\$0	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$798	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$711	\$0	\$0	\$0	0.0%
Total	\$3,841	\$2,600	\$812	(\$1,788)	-68.8%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$0	\$39,484	\$0	(\$39,484)	-100.0%
550220 - Grants	\$124,419	\$23,500	\$28,300	\$4,800	20.4%
550500 - Other Grants	\$0	\$22,500	\$22,500	\$0	0.0%
Total	\$124,419	\$85,484	\$50,800	(\$34,684)	-40.6%
Grand Total	\$1,212,158	\$1,039,734	\$1,058,369	\$18,635	1.8%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$822,466	\$799,724	\$811,151	\$11,427	1.4%
21662 - Mil-Vets Cemetary Contribution	\$114,549	\$140,010	\$147,218	\$7,208	5.1%
21924 - Vermont Veterans Fund	\$86,699	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$188,444	\$100,000	\$100,000	\$0	0.0%
Total	\$1,212,158	\$1,039,734	\$1,058,369	\$18,635	1.8%



Center for Crime Victims' Services

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Center for crime victims services	0.00	\$12,463,597	\$12,886,365	\$16,289,216
Total	0.00	\$12,463,597	\$12,886,365	\$16,289,216
Fund Type				
General Funds		\$1,236,055	\$1,264,158	\$1,264,158
Federal Funds		\$6,445,680	\$6,281,029	\$9,682,330
IDT Funds		\$22,161	\$0	\$0
Special Fund		\$4,759,702	\$5,341,178	\$5,342,728
Total		\$12,463,597	\$12,886,365	\$16,289,216



Center for crime victims services

Department/Program Description

Department Mission Statement

Under 13 V.S.A. 5361, the Vermont Center for Crime Victim Services is directed to:

Strengthen and coordinate programs serving crime victims

Promote the rights and needs of crime victims statewide

Administer federal and state grant funds for crime victim services

Serve as a clearinghouse for information regarding crime victims

Description of Appropriations, Divisions & Programs

The Vermont Center for Crime Victim Services is mandated to administer the Victims Compensation, the Restitution Unit, and the Victim Assistance Program, as well as several state and federal grant programs for direct service to all crime victims. The Center's work supports businesses and individuals, regardless of the type of crime, as well as specialized programs for eligible victims.

The Victims Compensation Program provides limited financial assistance to victims who have experienced a financial loss as a direct result of a violent crime. In general, compensation is not provided for property losses and, as designated last payer, the program reimburses only those expenses not covered by some form of insurance. Staff members verify claims through a comprehensive investigative process, and approved payments are made either to service providers or directly to the victim. The number of new claims received annually fluctuates between 450 and 500 claims each year. In addition, claims from previous years often remain open for several years due to the on-going needs of crime victims, such as counseling. This results in a cumulative increase over time. The complexity of claims has also increased, with payments for services such as relocation or out-of-state travel and temporary living expenses for victims fleeing domestic violence becoming far more common than when the program was first established. In addition, the cost of medical claims has steadily increased each year due to rising health care costs generally. State dollars paid to victims from the Victims Compensation Fund also leverage federal reimbursement at a rate of 60%.

The Victim Assistance Program is funded through the Center's special fund appropriation and Federal VOCA funds. It maintains 27 victim advocates in State's Attorneys Offices throughout the fourteen counties to assist victims through the criminal justice process. Victims of crime in Vermont are entitled to certain basic rights, which include the right to be informed, to be present, and to be heard at all critical stages of the criminal justice process. In the larger counties, there are also specialized victim advocates who work exclusively with victims of domestic violence, child abuse, or sexual assault in order to respond to their unique needs.

The Restitution Unit, authorized in 2003 and established in 2004, is charged with collecting restitution owed to victims by criminal offenders and enforcing restitution orders. Prior to 2004, the Department of Corrections undertook this task. A 15% surcharge was added to court fines and traffic tickets beginning on July 1, 2003 to capitalize a Restitution Special Fund. The Fund covers the Unit's operational expenses and also provides advances of up to \$5,000 to eligible victims awaiting payment from offenders. The court sends Restitution Judgment Orders to the Unit, Fund advances are made as allowed by law, and the Unit then collects from offender to reimburse the fund. Where the victim is not eligible for fund advancement, or the order exceeds the \$5,000 cap, the Unit collects on behalf of the victim, (much like the Office of Child Support,) so that victims do not have to undertake this difficult work on their own.



Center for Crime Victims' Services

State and Federal Grants supporting victim services statewide are administered at the Center for Crime Victim Services. Our centralized model is more administratively efficient than other states and enables Vermont to take a comprehensive approach to allocating funds geographically, demographically, and across program purposes. Staff at the Center monitor all grant recipients for compliance with state and federal guidelines and evaluate their activities to assess effectiveness. The Center provides technical assistance to non-profit victim service agencies and government partners to help them seek additional funding from outside sources. Staff members train new personnel on grant reporting requirements to reduce the amount of time grant recipients spend away from their primary work.

Federal Grant Programs:

VOCA (Victims of Crime Act) federal funds provide core services to crime victims, including families of homicide victims, victims of domestic or sexual violence and child sexual abuse, and vulnerable or traditionally underserved populations, such as the elderly, disabled, or new Americans. Current grant recipients include, for example, the Attorney General's Office and Department of State's Attorneys, Vermont State Police, Pride Center, Deaf Victim Advocacy Services, Disability Rights Vermont, and the 14 member programs of the Vermont Network Against Domestic and Sexual Violence. VOCA also reimburses 60% of state dollars paid in Victim Compensation claims.

STOP Violence Against Women Formula Grant supports multidisciplinary domestic and sexual violence prosecution units across the state in order to ensure effective and timely disposition of sexual assault, stalking, and domestic violence cases while reducing the trauma experienced by victims.

FVPSA (Family Violence Prevention and Services Act) monies provide immediate shelter and related assistance to victims of family violence and their dependents. The grant also funds public awareness activities related to domestic violence.

Rural Domestic Violence and Child Victimization Grant funds reduce the obstacles that prevent domestic violence victims and their families living in isolated rural areas from accessing needed services. In Vermont, this grant program funds a Domestic Violence Unit at the Department for Children and Families and children's services at local domestic violence programs.

Sexual Assault Services Program formula grant funds are used to provide direct services to victims of sexual assault.

State Grant Programs:

State Domestic Violence and Sexual Assault Funds are passed through to member programs of the Vermont Network to provide direct service to victims of domestic and sexual violence.

The Supervised Visitation Grant program funds 10 Supervised Visitation Centers that provide a neutral place for children to visit their noncustodial parent when domestic violence or child abuse is present in the family.

Child Advocacy Center Grant program funds 12 Child Advocacy Centers that coordinate the investigation, prosecution, and clinical treatment of children who have been sexually abused.

Act 174 provides funding for prevention programs and services to break the generational cycle of domestic violence. Grant recipients include the member programs of the Vermont Network, Deaf Victim's Advocacy Services, and the domestic violence trainer at the Vermont Police Academy.

Goals/Objectives/Performance Measures

Goals/Objectives/Performance Measures

The Vermont Center for Crime Victim Services administers the Victims Compensation Program, the Restitution Unit, and the Victim Assistance Program, as well as several state and federal grant programs for direct service to all crime victims. The Center works with both businesses and individuals, regardless of the type of crime, and provides specialized services for eligible victims.



The Vermont Center for Crime Victim Services serves as a voice within government for the needs of crime victims in Vermont. The Vermont Center for Crime Victim Services serves the state by:

1. Providing direct services to victims of crime;
2. Organizing and providing training for volunteers, community members, advocates, allied professions and others on issues related to working with crime victims; and
3. Soliciting and issuing grants for community and statewide programs working with crime victims.

1. DIRECT SERVICES

The Vermont Center for Crime Victim Services provides three distinct direct services for victims of crime: Victims Compensation, Victim Assistance, and Restitution Enforcement and Advancement.

Goal: To help victims of crime rebuild their lives and to mitigate the financial, physical, and psychological impacts of crime.

Objective: Support victims by compensating uninsured financial losses (medical, counseling, safety, etc.) and providing trained advocates throughout the state

Performance Measure: Number of victims served and victim satisfaction

The Victims Compensation Program is funded through the Centers special fund appropriation. The program provides limited financial assistance to victims who have experienced an uninsured financial loss as a direct result of a violent crime. Staff members verify claims through a comprehensive investigative process, and approved payments are made either to service providers or directly to the victim. The number of new claims received annually fluctuates between 450 and 500 claims each year. State dollars paid to victims from the Victims Compensation Fund also leverage federal reimbursement at a rate of 60%.

The Victim Assistance Program is funded through the Centers special fund appropriation and Federal Victims of Crime Act (VOCA) funds. Twenty-seven victim advocates working in States Attorneys Offices throughout the state assist victims through the criminal justice process. Advocates help ensure that basic victim rights (Title 13, Ch. 165) are observed, including the right to be informed, to be present, to be consulted, and to be heard at sentencing. In the larger counties, specialized victim advocates work exclusively with victims of domestic violence, child abuse, or sexual assault in order to respond to their unique needs.

The Restitution Unit, authorized in 2003, is funded by the Centers Restitution Special Fund. The Unit collects restitution owed to victims by criminal offenders, enforces restitution orders, and processes claims for Special Fund advancements of up to \$5,000 to eligible victims. The court sends Restitution Judgment Orders to the Unit, fund advances to victims are made as allowed by law, and the Unit collects from offenders to reimburse the Fund. Where the victim is not eligible for fund advancement, or the order exceeds the \$5,000 cap, the Unit collects on behalf of the victim, (much like the Office of Child Support,) so that victims do not have to undertake this difficult work on their own.

2. TRAINING

The Vermont Center for Crime Victim Services provides basic and advanced training opportunities on issues related to crime victimization for advocates, community members, prosecutors, and law enforcement officers.

Goal: To provide a variety of training and technical assistance opportunities throughout Vermont to expand and enhance services for victims of crime based on national best practice and local law



Center for Crime Victims' Services

Objective: Increase knowledge and skills of advocates, staff, and allied professionals to help ensure quality services and support for victims of crime

Performance Measure: Number of opportunities offered, number of people who participated, attendee satisfaction

The Vermont Center for Crime Victim Services staff work with consultants and seasoned victim service professionals designing and delivering training opportunities. In addition, staff provide facilitation and logistics for events and work cooperatively across the state to ensure basic and advanced training. In the past year the Center has delivered: the Vermont Victim Assistance Academy, an eight-day introductory training; a multi-state conference (Tri-State) focused on poly-victimization, strangulation, human trafficking, and child victims; and shorter sessions on topics such as human trafficking and domestic violence prosecution.

3.GRANTS

The Vermont Center for Crime Victim Services administers State and Federal grants to non-profits, prosecutors, law enforcement, and associated agencies.

Goal: To increase victim safety and ensure access to quality victim services statewide.

Objective: Identify and support agencies across the state and provide grant compliance, technical assistance, and monitoring.

Performance Measure: Number of agencies funded, number of victims served, number of services provided

State and Federal Grants administered by the Center support a comprehensive, statewide network of accessible victim services. Our centralized model is efficient and maximizes geographic and demographic equity across program proposes. Center staff monitor all grant recipients for financial and programmatic compliance with state and federal guidelines. The Center provides technical assistance to non-profit victim service agencies and government partners to help them seek additional funding from outside sources.

State Grant Programs:

State Domestic Violence and Sexual Assault Program

The Supervised Visitation Grant

Child Advocacy Center Program

Act 174: domestic violence prevention

Federal Grant Programs:

Victims of Crime Act Formula Assistance Grant

STOP Violence Against Women Formula Grant

Family Violence Prevention and Services Act

Rural Domestic Violence and Child Victimization Grant.

Sexual Assault Services Program Formula Grant.

Key Budget Issues FY 2020

SFY 2020 Key Budget Issues



Revenues into state special funds administered by CCVS (Compensation, Restitution, DV/SV) are stable. Note that CCVS and its state subgrant recipients are heavily dependent on federal formula grant funds. Although FY19 federal funds have seen an increase, variability from year-to-year continues and the timeliness of the federal budget process remains a challenge.

General Funds are level funded.

Federal Grants

The State of Vermont federal Victim of Crime Act (VOCA) formula allocation increased from \$3,976,135 to \$6,748,807. In keeping with national best-practice, CCVS continues to award these funds annually, based on a three-year average of the total formula award. Currently CCVS has obligated \$4,446,257 for FY19. The goal is to ensure long-range program stability for the local organizations and agencies that rely on these funds, in the event the state formula award decreases in future years. As of this writing, Congress is recommending a 35% decrease FFY19.

Also, of note, the cost of the Victim Assistance Program (VAP), which provides prosecution-based victim advocate services mandated by Title 13, Ch. 165, continues to increase each year and the Victims Compensation Fund (the intended source of state funding for the VAP) has a declining trend of revenue growth. The increased costs of the VAP have been offset with an increase in the Victim of Crime Act (VOCA) federal grant. The state's reliance on federal funding is a less-than-desirable trend for a 30-year-old, statutorily-mandated state program. Furthermore, despite increasing demand for services, VAP staffing have not increased in many years.

Victims Compensation Special Fund

With respect to special fund revenues for SFY20, CCVS proposes a Compensation Special Fund appropriation decrease of \$273.00 based on a 3-year average. Revenues received in the Victims Compensation Fund for SFY18 were \$2,193,383, a decrease of \$177,761.00 from the prior fiscal year.

Domestic and Sexual Violence Special Fund

Domestic and Sexual Violence Special Fund appears to have stabilized. CCVS proposes an increase of \$5,330.00 for the DV Trainer position at the Vermont Police Academy, who facilitates mandatory training for both new recruits and certified officers.

Restitution Special Fund.

CCVS proposes decreasing the Restitution Special Fund appropriation by \$3,507.00 (also based on a 3-year average) with SFY18 showing a decline in revenues of \$30,379.00. Revenues in SFY18 were \$2,261,983. Anecdotally, the Restitution Unit has seen an increase in restitution judgment orders arising from property and financial crimes fueled by the opiate crisis, which could drive increases in advance payments to crime victims into the future.

Administrative

In SFY20, CCVS personal services increased \$92,147. This includes annual COLA and step increases for CCVS employees; and a .50 FTE Social Media Communications Coordinator to raise awareness for crime victims and providers, through different forms of social media, about the services available to victims of crime throughout Vermont

CCVS has decreased grant administrative staff expenses that in prior years were paid using state special funds and has been able to reallocate some of these costs with increased federal administrative funds and lessen the burden of grant administrative expenses on state special funds.

The SFY20 has increased operating costs of \$73,912 over SFY19, due to annual increases and surcharges in rental space, travel expenses to federally-required meetings, conferences, and trainings.



Center for Crime Victims' Services

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,199,579	\$1,248,334	\$1,542,795
Fringe Benefits	\$390,412	\$486,738	\$546,947
Contracted and 3rd Party Service	\$163,180	\$170,356	\$158,364
PerDiem and Other Personal Services	\$1,250	\$3,000	\$3,000
Equipment	\$54,346	\$33,938	\$378,708
IT/Telecom Services and Equipment	\$26,791	\$23,794	\$28,523
Travel	\$39,286	\$31,000	\$61,119
Supplies	\$30,048	\$25,650	\$28,950
Other Purchased Services	\$43,377	\$52,565	\$57,324
Other Operating Expenses	\$21,816	\$12,909	\$16,541
Rental Other	\$0	\$0	\$0
Rental Property	\$144,211	\$147,578	\$160,800
Property and Maintenance	\$18,723	\$18,400	\$19,400
Grants Rollup	\$10,309,203	\$10,632,103	\$13,281,115
Rentals	\$8,725	\$0	\$5,630
Repair and Maintenance Services	\$12,650	\$0	\$0
Total	\$12,463,597	\$12,886,365	\$16,289,216
Fund Type			
General Funds	\$1,236,055	\$1,264,158	\$1,264,158
Federal Funds	\$6,445,680	\$6,281,029	\$9,682,330
IDT Funds	\$22,161	\$0	\$0
Special Fund	\$4,759,702	\$5,341,178	\$5,342,728
Total	\$12,463,597	\$12,886,365	\$16,289,216

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500020 - Other Regular Employees	\$1,199,579	\$1,248,334	\$1,542,795	\$294,461	23.6%
Total	\$1,199,579	\$1,248,334	\$1,542,795	\$294,461	23.6%
Fringe Benefits					
501020 - FICA - Other	\$87,758	\$95,498	\$114,468	\$18,970	19.9%
501520 - Health Ins - Other	\$194,126	\$242,611	\$273,276	\$30,665	12.6%
502020 - Retirement - Other	\$54,639	\$62,417	\$74,818	\$12,401	19.9%
502520 - Dental - Other	\$13,909	\$18,387	\$19,629	\$1,242	6.8%
503520 - LTD - Other	\$17,908	\$22,875	\$24,489	\$1,614	7.1%
504535 - Dependent Care payments	(\$76)	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$22,089	\$34,950	\$30,067	(\$4,883)	-14.0%
505200 - Workers Comp - Ins Premium	\$57	\$5,000	\$5,200	\$200	4.0%
505500 - Unemployment Compensation	\$0	\$5,000	\$5,000	\$0	0.0%
Total	\$390,412	\$486,738	\$546,947	\$60,209	12.4%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$7,511	\$7,000	\$7,000	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$407	\$5,000	\$5,000	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$22,575	\$12,990	\$12,990	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
507543 - IT Contracts - Servers	\$44,813	\$44,322	\$44,322	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$0	\$480	\$480	\$0	0.0%
507568 - IT Contracts - End-User Computing	\$43,469	\$44,322	\$44,322	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$37,251	\$50,000	\$36,000	(\$14,000)	-28.0%
507615 - Interpreters	\$4,697	\$2,742	\$4,750	\$2,008	73.2%
507645 - Data Processing - Sis	\$2,456	\$3,500	\$3,500	\$0	0.0%
Total	\$163,180	\$170,356	\$158,364	(\$11,992)	-7.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,250	\$3,000	\$3,000	\$0	0.0%
Total	\$1,250	\$3,000	\$3,000	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$11,319	\$7,850	\$26,621	\$18,771	239.1%
522217 - Hw - Printers,Copiers,Scanners	\$1,120	\$1,000	\$1,500	\$500	50.0%
522228 - Sw-Mainframe Environment	\$500	\$0	\$0	\$0	0.0%
522272 - Hardware - Security	\$1,199	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$38,238	\$9,200	\$255,510	\$246,310	2,677.3%
522289 - Software - Server	\$0	\$15,888	\$92,077	\$76,189	479.5%
522700 - Furniture & Fixtures	\$1,970	\$0	\$3,000	\$3,000	0.0%
Total	\$54,346	\$33,938	\$378,708	\$344,770	1,015.9%
IT/Telecom Services and Equipment					
516671 - It Intsvccost-Vision/Isdassess	\$15,497	\$15,994	\$17,223	\$1,229	7.7%
516672 - ADS Centrex Exp.	\$6,951	\$7,800	\$6,900	(\$900)	-11.5%
519085 - Software as a Service	\$108	\$0	\$0	\$0	0.0%
522201 - Hw - Computer Peripherals	\$2,115	\$0	\$2,100	\$2,100	0.0%
522260 - Hw-Video Conferencing	\$2,120	\$0	\$2,300	\$2,300	0.0%
Total	\$26,791	\$23,794	\$28,523	\$4,729	19.9%
Repair and Maintenance Services					
513034 - Hardware-Rep&Maint-DataNetwork	\$50	\$0	\$0	\$0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	\$12,000	\$0	\$0	\$0	0.0%
513057 - Software-Repair&Maint-Storage	\$600	\$0	\$0	\$0	0.0%
Total	\$12,650	\$0	\$0	\$0	0.0%
Rentals					
516551 - Software-License-ApplicaSupprt	\$3,095	\$0	\$0	\$0	0.0%
516559 - Software-License-DeskLaptop PC	\$5,630	\$0	\$5,630	\$5,630	0.0%
Total	\$8,725	\$0	\$5,630	\$5,630	0.0%
Travel					
518300 - Travl-Inst-Auto Mileage-Nonemp	\$9,713	\$6,850	\$22,684	\$15,834	231.2%
518310 - Travel-Inst-Other Trans-Nonemp	\$1,470	\$800	\$6,250	\$5,450	681.3%
518320 - Travel-Inst-Meals-Nonemp	\$1,979	\$600	\$1,185	\$585	97.5%
518330 - Travel-Inst-Lodging-Nonemp	\$11,743	\$2,250	\$10,750	\$8,500	377.8%
518700 - Trav-Outst-Automileage-Nonemp	\$401	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$5,052	\$11,000	\$11,000	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$3,608	\$2,750	\$4,750	\$2,000	72.7%
518730 - Travel-Outst-Lodging-Nonemp	\$5,321	\$6,750	\$4,500	(\$2,250)	-33.3%
Total	\$39,286	\$31,000	\$61,119	\$30,119	97.2%
Supplies					
520000 - Office Supplies	\$13,286	\$9,150	\$14,000	\$4,850	53.0%
520211 - Heating & Ventilation	\$170	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$550	\$0	\$550	\$550	0.0%



Center for Crime Victims' Services

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
520700 - Food	\$2,390	\$0	\$0	\$0	0.0%
521100 - Electricity	\$3,322	\$4,500	\$4,000	(\$500)	-11.1%
521510 - Subscriptions	\$10,329	\$12,000	\$10,400	(\$1,600)	-13.3%
Total	\$30,048	\$25,650	\$28,950	\$3,300	12.9%
Other Purchased Services					
516500 - Dues	\$3,512	\$5,405	\$4,385	(\$1,020)	-18.9%
516610 - Data Circuits	\$3,566	\$6,000	\$6,000	\$0	0.0%
516652 - Telecom-Telephone Services	\$2,261	\$2,335	\$2,550	\$215	9.2%
516820 - Advertising - Job Vacancies	\$1,663	\$2,500	\$2,500	\$0	0.0%
517000 - Printing and Binding	\$9,561	\$8,050	\$12,734	\$4,684	58.2%
517010 - Printing-Promotional	(\$127)	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,519	\$2,750	\$2,750	\$0	0.0%
517200 - Postage	\$20,119	\$25,000	\$25,000	\$0	0.0%
517300 - Freight & Express Mail	\$154	\$0	\$0	\$0	0.0%
519010 - Administrative Service Charge	\$1,150	\$525	\$1,405	\$880	167.6%
Total	\$43,377	\$52,565	\$57,324	\$4,759	9.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$5,549	\$4,959	\$6,291	\$1,332	26.9%
524000 - Bank Service Charges	\$7,457	\$5,750	\$7,750	\$2,000	34.8%
525180 - Cost of Insurance	\$8,810	\$2,200	\$2,500	\$300	13.6%
Total	\$21,816	\$12,909	\$16,541	\$3,632	28.1%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$129,940	\$140,078	\$144,300	\$4,222	3.0%
514010 - Rent Land&Bldgs-Non-Office	\$14,271	\$7,500	\$16,500	\$9,000	120.0%
Total	\$144,211	\$147,578	\$160,800	\$13,222	9.0%
Property and Maintenance					
510400 - Custodial	\$11,637	\$11,000	\$12,000	\$1,000	9.1%
513005 - Repair&Maintenance-Compsys Hw	\$624	\$3,000	\$2,000	(\$1,000)	-33.3%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$1,797	\$0	\$1,000	\$1,000	0.0%
513010 - Repair & Maint - Office Tech	\$4,455	\$4,400	\$4,400	\$0	0.0%
513200 - Other Repair & Maint Serv	\$210	\$0	\$0	\$0	0.0%
Total	\$18,723	\$18,400	\$19,400	\$1,000	5.4%
Grants Rollup					
550220 - Grants	\$8,897,086	\$8,867,053	\$11,531,065	\$2,664,012	30.0%
550400 - Restitution To Individuals	\$188,673	\$475,000	\$445,000	(\$30,000)	-6.3%
550410 - Restitution Business >10K	\$637,236	\$625,000	\$650,000	\$25,000	4.0%
550420 - Restitution Prior To 07/01/04	\$79,944	\$115,000	\$105,000	(\$10,000)	-8.7%
550500 - Other Grants	\$506,265	\$550,050	\$550,050	\$0	0.0%
Total	\$10,309,203	\$10,632,103	\$13,281,115	\$2,649,012	24.9%
Grand Total	\$12,463,597	\$12,886,365	\$16,289,216	\$3,402,851	26.4%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$1,236,055	\$1,264,158	\$1,264,158	\$0	0.0%
21145 - Victims Compensation Fund	\$2,120,094	\$2,198,032	\$2,197,759	(\$273)	0.0%



Center for Crime Victims' Services

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY 19-20	Percentage Change
21500 - Inter-Unit Transfers Fund	\$22,161	\$0	\$0	\$0	0.0%
21915 - Crime Victims Restitution Fund	\$1,826,840	\$2,275,388	\$2,271,881	(\$3,507)	-0.2%
21926 - Domestic and Sexual Violence Fund	\$812,768	\$867,758	\$873,088	\$5,330	0.6%
22005 - Federal Revenue Fund	\$6,445,680	\$6,281,029	\$9,682,330	\$3,401,301	54.2%
Total	\$12,463,597	\$12,886,365	\$16,289,216	\$3,402,851	26.4%



Criminal Justice Training Council

Criminal Justice Training Council

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Criminal justice training council	11.00	\$2,559,897	\$2,476,737	\$2,692,641
Total	11.00	\$2,559,897	\$2,476,737	\$2,692,641
Fund Type				
General Funds		\$2,434,516	\$2,355,582	\$2,488,016
IDT Funds		\$125,381	\$121,155	\$204,625
Total		\$2,559,897	\$2,476,737	\$2,692,641



Criminal justice training council

Department/Program Description

Description of Department: The Vermont Criminal Justice Training Council operates the Vermont Police Academy and The Vermont Police Canine Training Program.

The VPA operates two Level III classes each year, consisting of a total of eighteen weeks each including the two-week post-basic training for those graduates without prior certification in such topics as DUI Enforcement, RADAR, etc. The VPA also operates five Level II certification schools. The Level II program consists of three Phases. Phase I is 80 hours of classroom, Phase II is 50 hours of additional classroom training and Phase III consists of 60 hours of on the road, supervised training. While phase II and III are being completed, the officer must work under the direction of a fully certified police officer. The Council certifies approximately 50 Level II officers and 70-76 Level III officers each year plus approximately 25 waiver students from other states. Additionally, an average of 40-50 people attend the VPA each day for in-service education and re-certification training.

The Vermont Police Canine Program currently consists of 42 certified teams from all types of departments including State Police, Municipal Police, Sheriff's Deputies, Fish and Wildlife Wardens and Department of Motor Vehicle Inspectors. These teams are required to train each month and demonstrate their skills during a proficiency test each year. These teams are trained in one or more of the following areas: patrol, tracking, drug detection, black powder detection and bomb detection.

The Council also cooperates with various community organizations by offering the facility for student seminars, recreation events and leadership classes. Additionally, the VPA houses several youth programs geared to a future in law enforcement and/or firefighting.

Appropriations, Programs: The VCJTC is funded through the general fund and interdepartmental transfers (sub-grants). In addition, federal, state, county and local departments are donating nearly a half million dollars in time and equipment through adjunct faculty. The VCJTC is the recipient of additional sub-grant (interdepartmental transfer) funding in the areas of domestic violence.

The VPA works closely with all police agencies in the state in areas of recruiting and retention as well as providing audiovisual programs the recruiters can use away from their department. Every month, an entrance test is administered to potential students who are selected by agencies. Once hired, the Level III basic training program consists of sixteen weeks of intense physical and mental training to prepare students for duty with the sponsoring agency. The Level II program consisting of a minimum of 210 hours is also offered. There is no cost passed on to agencies for basic training required by law. All other training is delivered at cost.

The agencies that the Academy serves are continuing to demand alternative methods of training. This includes distance-learning modalities and regional training offerings. These alternatives are becoming more in demand but are expensive and time consuming. The delivery mechanisms are becoming much more demanding in the areas of information technology.

Goals/Objectives/Performance Measures

"The mission of the Vermont Criminal Justice Training Council is to enhance public safety and promote law enforcement excellence by establishing policies, certification standards, training, and resources that embrace best practices in criminal justice to meet the needs of the communities we serve."

The Vermont Criminal Justice Training Council (VCJTC) identifies and offers the most current scientific and defensible training to all police officers in the State of Vermont. The VCJTC also provides technical assistance to the communities, counties and state agencies. To that end, the VCJTC, through the Vermont Police Academy (VPA), conducts Level III basic training, Level II basic training, and in-service training designed to allow officers to achieve and maintain certification in the State of Vermont.



Criminal Justice Training Council

Additionally, canine training and certification and dispatcher training to all departments who wish to enter the program are held at the VPA. The VPA has also been designated as one of the two primary delivery points for homeland security training for emergency responders throughout the State.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$843,637	\$782,542	\$879,661
Fringe Benefits	\$376,084	\$377,013	\$405,398
Contracted and 3rd Party Service	\$11,394	\$765	\$9,893
PerDiem and Other Personal Services	\$0	\$32,720	\$0
Equipment	\$28,578	\$12,666	\$22,547
IT/Telecom Services and Equipment	\$52,855	\$50,987	\$50,576
Travel	\$9,863	\$6,311	\$51,501
Supplies	\$438,397	\$397,022	\$444,853
Other Purchased Services	\$92,500	\$107,124	\$97,571
Other Operating Expenses	\$775	\$2,162	\$798
Rental Other	\$29,077	\$29,493	\$31,977
Rental Property	\$663,810	\$665,630	\$688,434
Property and Maintenance	\$12,927	\$12,302	\$9,432
Total	\$2,559,897	\$2,476,737	\$2,692,641
Fund Type			
General Funds	\$2,434,516	\$2,355,582	\$2,488,016
IDT Funds	\$125,381	\$121,155	\$204,625
Total	\$2,559,897	\$2,476,737	\$2,692,641

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
540001	513203 - Law Enf Cert & Trng Cord AC: I	1.0	1.0	57,192	21,064	4,375	82,631
540002	680000 - Training & Curriculum Dev Dir	1.0	1.0	78,737	40,120	6,024	124,881
540003	513200 - Law Enf Cert & Trng Cord AC: G	1.0	1.0	61,303	21,915	4,690	87,908
540005	089220 - Administrative Svcs Cord I	1.0	1.0	55,316	35,398	4,232	94,946
540010	074500 - Admin & Compliance Directo	1.0	1.0	85,758	41,574	6,560	133,892
540012	513200 - Law Enf Cert & Trng Cord AC: G	1.0	1.0	61,303	13,575	4,690	79,568
540013	513201 - Law Enf & Cert Trng Cord AC: C	1.0	1.0	85,609	41,543	6,549	133,701
540016	513203 - Law Enf Cert & Trng Cord AC: I	1.0	1.0	74,268	39,194	5,682	119,144
540018	513204 - Law Enf Cert & Trng Cord AC: O	1.0	1.0	53,248	20,248	4,073	77,569
540019	465800 - Technology & Program Tech	1.0	1.0	47,073	18,969	3,602	69,644
547001	95010E - Executive Director	1.0	1.0	108,996	40,380	8,338	157,714
Total		11.0	11.0	768,803	333,980	58,815	1,161,598

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$742,018	\$618,695	\$659,806	\$41,111	6.6%
500010 - Exempt	\$0	\$105,539	\$108,996	\$3,457	3.3%
500040 - Temporary Employees	\$0	\$0	\$14,000	\$14,000	0.0%
500060 - Overtime	\$101,619	\$104,703	\$112,555	\$7,852	7.5%
508000 - Vacancy Turnover Savings	\$0	(\$46,395)	(\$15,696)	\$30,699	-66.2%
Total	\$843,637	\$782,542	\$879,661	\$97,119	12.4%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$58,957	\$47,330	\$50,475	\$3,145	6.6%
501010 - FICA - Exempt	\$0	\$8,073	\$8,338	\$265	3.3%
501500 - Health Ins - Classified Empl	\$157,405	\$158,938	\$148,040	(\$10,898)	-6.9%
501510 - Health Ins - Exempt	\$0	\$16,889	\$16,681	(\$208)	-1.2%
502000 - Retirement - Classified Empl	\$136,575	\$108,086	\$133,809	\$25,723	23.8%
502010 - Retirement - Exempt	\$0	\$18,438	\$22,104	\$3,666	19.9%
502500 - Dental - Classified Employees	\$10,778	\$8,120	\$8,531	\$411	5.1%
502510 - Dental - Exempt	\$0	\$812	\$853	\$41	5.0%
503000 - Life Ins - Classified Empl	\$2,576	\$2,612	\$2,783	\$171	6.5%
503010 - Life Ins - Exempt	\$0	\$445	\$460	\$15	3.4%
503500 - LTD - Classified Employees	\$364	\$121	\$127	\$6	5.0%
503510 - LTD - Exempt	\$0	\$243	\$251	\$8	3.3%
504000 - EAP - Classified Empl	\$308	\$300	\$311	\$11	3.7%
504010 - EAP - Exempt	\$0	\$30	\$31	\$1	3.3%
505200 - Workers Comp - Ins Premium	\$8,168	\$5,946	\$11,685	\$5,739	96.5%
505700 - Catamount Health Assessment	\$953	\$630	\$919	\$289	45.9%
Total	\$376,084	\$377,013	\$405,398	\$28,385	7.5%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$3,281	\$0	\$1,028	\$1,028	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$0	\$0	\$2,388	\$2,388	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$4,263	\$0	\$3,570	\$3,570	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$2,725	\$0	\$2,907	\$2,907	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$1,125	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$765	\$0	(\$765)	-100.0%
Total	\$11,394	\$765	\$9,893	\$9,128	1,193.2%
PerDiem and Other Personal Services					
506199 - Other Personal Services	\$0	\$32,720	\$0	(\$32,720)	-100.0%
Total	\$0	\$32,720	\$0	(\$32,720)	-100.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$6,165	\$2,400	\$2,448	\$48	2.0%
522217 - Hw - Printers,Copiers,Scanners	\$775	\$657	\$791	\$134	20.4%
522276 - Hardware - Storage	\$227	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$3,120	\$0	\$3,182	\$3,182	0.0%
522400 - Other Equipment	\$13,152	\$7,161	\$14,086	\$6,925	96.7%
522440 - Safety Supplies & Equipment	\$4,494	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$645	\$2,244	\$2,040	(\$204)	-9.1%
522750 - Other Assets	\$0	\$204	\$0	(\$204)	-100.0%
Total	\$28,578	\$12,666	\$22,547	\$9,881	78.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$6,120	\$0	(\$6,120)	-100.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$1,317	\$0	\$1,494	\$1,494	0.0%
516659 - Telecom-Wireless Phone Service	\$5,359	\$1,791	\$5,404	\$3,613	201.7%
516660 - ADS Enterp App Supp SOV Emp Exp	\$10,844	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$18,957	\$16,730	\$13,232	(\$3,498)	-20.9%
516678 - It Inter Svc Cost User Support	\$0	\$16,740	\$16,740	\$0	0.0%
516685 - ADS Allocation Exp.	\$9,997	\$9,606	\$13,706	\$4,100	42.7%
522258 - Hw-Personal Mobile Devices	\$6,380	\$0	\$0	\$0	0.0%
Total	\$52,855	\$50,987	\$50,576	(\$411)	-0.8%



Criminal Justice Training Council

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,666	\$1,342	\$1,698	\$356	26.5%
518030 - Travel-Inst-Lodging-Emp	\$371	\$379	\$378	(\$1)	-0.3%
518040 - Travel-Inst-Incidentals-Emp	\$81	\$33	\$12	(\$21)	-63.6%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$559	\$459	\$627	\$168	36.6%
518310 - Travel-Inst-Other Trans-Nonemp	\$0	\$765	\$0	(\$765)	-100.0%
518320 - Travel-Inst-Meals-Nonemp	\$0	\$0	\$705	\$705	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$365	\$561	\$19,061	\$18,500	3,297.7%
518510 - Travel-Outst-Other Trans-Emp	\$448	\$714	\$459	(\$255)	-35.7%
518520 - Travel-Outst-Meals-Emp	\$0	\$196	\$196	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$4,459	\$1,760	\$1,795	\$35	2.0%
518540 - Travel-Outst-Incidentals-Emp	\$25	\$102	\$82	(\$20)	-19.6%
518700 - Trav-Outst-Automileage-Nonemp	\$0	\$0	\$8,274	\$8,274	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,888	\$0	\$6,200	\$6,200	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$0	\$0	\$1,389	\$1,389	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$0	\$0	\$9,950	\$9,950	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$0	\$0	\$675	\$675	0.0%
Total	\$9,863	\$6,311	\$51,501	\$45,190	716.1%
Supplies					
520000 - Office Supplies	\$4,261	\$4,075	\$4,271	\$196	4.8%
520005 - Forms	\$392	\$1,020	\$408	(\$612)	-60.0%
520100 - Vehicle & Equip Supplies&Fuel	\$1,140	\$2,550	\$1,163	(\$1,387)	-54.4%
520105 - Tires	\$491	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$6,206	\$4,712	\$6,357	\$1,645	34.9%
520200 - Building Maintenance Supplies	\$80	\$0	\$82	\$82	0.0%
520500 - Other General Supplies	\$5,768	\$3,855	\$5,775	\$1,920	49.8%
520501 - Ammunition, New, All Types	\$26,264	\$30,396	\$29,070	(\$1,326)	-4.4%
520510 - It & Data Processing Supplies	\$0	\$724	\$0	(\$724)	-100.0%
520520 - Cloth & Clothing	\$2,193	\$3,570	\$5,346	\$1,776	49.7%
520540 - Educational Supplies	\$14,720	\$15,007	\$17,290	\$2,283	15.2%
520600 - Recognition/Awards	\$387	\$561	\$408	(\$153)	-27.3%
520700 - Food	\$368,644	\$327,110	\$372,055	\$44,945	13.7%
521320 - Propane Gas	\$1,401	\$1,046	\$1,428	\$382	36.5%
521500 - Books&Periodicals-Library/Educ	\$103	\$663	\$432	(\$231)	-34.8%
521510 - Subscriptions	\$658	\$509	\$615	\$106	20.8%
521520 - Other Books & Periodicals	\$0	\$1,020	\$0	(\$1,020)	-100.0%
521850 - Cleaning Chemicals	\$326	\$0	\$0	\$0	0.0%
521852 - Linens	\$0	\$153	\$153	\$0	0.0%
521853 - Mattresses/Bunks	\$5,365	\$0	\$0	\$0	0.0%
521855 - Kitchenware	\$0	\$51	\$0	(\$51)	-100.0%
Total	\$438,397	\$397,022	\$444,853	\$47,831	12.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,261	\$33,477	\$34,481	\$1,004	3.0%
516010 - Insurance - General Liability	\$30,688	\$1,926	\$1,805	(\$121)	-6.3%
516500 - Dues	\$400	\$765	\$408	(\$357)	-46.7%
516550 - Licenses	\$2,993	\$2,907	\$3,053	\$146	5.0%
516652 - Telecom-Telephone Services	\$6,409	\$6,274	\$6,161	(\$113)	-1.8%
516875 - Photography	\$284	\$355	\$306	(\$49)	-13.8%
517000 - Printing and Binding	\$6,720	\$6,968	\$6,650	(\$318)	-4.6%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
517005 - Printing & Binding-Bgs Copy Ct	\$3,686	\$0	\$4,314	\$4,314	0.0%
517050 - Process&Printg Films, Microfilm	\$1,406	\$0	\$1,020	\$1,020	0.0%
517100 - Registration For Meetings&Conf	\$3,639	\$2,122	\$3,585	\$1,463	68.9%
517200 - Postage	\$1,083	\$1,251	\$1,060	(\$191)	-15.3%
517205 - Postage - Bgs Postal Svcs Only	\$215	\$0	\$777	\$777	0.0%
517400 - Instate Conf, Meetings, Etc	\$61	\$163	\$62	(\$101)	-62.0%
519000 - Other Purchased Services	\$1,888	\$20,853	\$2,040	(\$18,813)	-90.2%
519005 - Agency Fee	\$8,156	\$11,069	\$11,520	\$451	4.1%
519006 - Human Resources Services	\$4,775	\$6,420	\$7,039	\$619	9.6%
519010 - Administrative Service Charge	\$2,200	\$0	\$0	\$0	0.0%
519015 - Laundry Service	\$11,902	\$12,574	\$12,678	\$104	0.8%
519160 - Emergency Response Services	\$4,735	\$0	\$612	\$612	0.0%
Total	\$92,500	\$107,124	\$97,571	(\$9,553)	-8.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$713	\$734	\$734	\$0	0.0%
526250 - Other Premiums	\$62	\$1,428	\$64	(\$1,364)	-95.5%
Total	\$775	\$2,162	\$798	(\$1,364)	-63.1%
Rental Other					
514550 - Rental - Auto	\$24,127	\$24,181	\$26,196	\$2,015	8.3%
514650 - Rental - Office Equipment	\$3,000	\$3,782	\$3,782	\$0	0.0%
515000 - Rental - Other	\$1,950	\$1,530	\$1,999	\$469	30.7%
Total	\$29,077	\$29,493	\$31,977	\$2,484	8.4%
Rental Property					
515010 - Fee-For-Space Charge	\$663,810	\$665,630	\$688,434	\$22,804	3.4%
Total	\$663,810	\$665,630	\$688,434	\$22,804	3.4%
Property and Maintenance					
510200 - Disposal	\$20	\$0	\$20	\$20	0.0%
510220 - Recycling	\$220	\$0	\$245	\$245	0.0%
512300 - Rep & Maint - Motor Vehicles	\$4,138	\$8,790	\$4,321	(\$4,469)	-50.8%
513010 - Repair & Maint - Office Tech	\$2,889	\$1,594	\$2,948	\$1,354	84.9%
513200 - Other Repair & Maint Serv	\$1,861	\$1,918	\$1,898	(\$20)	-1.0%
513210 - Repair&Maint-Property/Grounds	\$3,799	\$0	\$0	\$0	0.0%
Total	\$12,927	\$12,302	\$9,432	(\$2,870)	-23.3%
Grand Total	\$2,559,897	\$2,476,737	\$2,692,641	\$215,904	8.7%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$2,434,516	\$2,355,582	\$2,488,016	\$132,434	5.6%
21500 - Inter-Unit Transfers Fund	\$125,381	\$121,155	\$204,625	\$83,470	68.9%
Total	\$2,559,897	\$2,476,737	\$2,692,641	\$215,904	8.7%



Agriculture, Food & Markets

Department/Program Description

Agency of Agriculture, Food and Markets Mission Statement

Facilitate, support and encourage the growth and viability of agriculture while protecting the working landscape, human health, animal health, plant health, consumers and the environment.

Agency of Agriculture, Food and Markets Vision Statement

The Agency of Agriculture, Food and Markets will help to develop a safe, secure, ecologically responsive, profitable and fair local foods system for Vermont and Vermont customers which will enable Vermont to be a leader and participant in the global food system. The Agency will do this by assuming a leadership position important to the evolving food system, through access to and the application of resources (human, financial, social and environmental) and by supporting the creation of new opportunities.

Agency of Agriculture, Food and Markets Description of Appropriations, Divisions & Programs

The ADMINISTRATION Division provides oversight and direction for the entire Agency to include policy development, legal counsel, and enforcement actions. In addition, it conducts agricultural land use planning, develops the biennial report and provides business and research services for the Agency. The Licensing and Registration Unit is administered through this Division.

Funding Sources: *General Fund* *Special Funds* *Federal Funds*

The FOOD SAFETY AND CONSUMER PROTECTION Division serves to:

*Ensure all facilities processing meat and poultry for intrastate commerce are inspected to certify proper ante mortem and post mortem procedures are performed and sanitary standards are maintained.

*Ensure only inspected and passed meat and poultry products are commercially distributed and to investigate illegal or improper sales and consumer complaints.

*Ensure only wholesome, unadulterated and truthfully labeled products reach Vermont consumers.

*Ensure establishments not subject to traditional inspection (wholesalers, retailers and custom operations) are periodically reviewed for sanitary conditions, proper labeling, and handling.

*Prevent the adulteration of meat and poultry products by the inappropriate use of antibiotics through implementation of a compliance and enforcement program and the provision of technical assistance to veterinarians and farmers.

*In conjunction with the Department of Health, ensure species, such as rabbits and game birds, not normally inspected are processed in a sanitary facility when they are to be sold to restaurants in Vermont.

*Protect Vermont's domestic bee populations from injurious insect and disease pests through technical assistance, hive inspection, and compliance and enforcement programs.

*Ensure an adequate supply of pure fresh milk and maintain uniform dairy standards.

*Establish appropriate dairy laws to protect the public health and welfare.

*Promote and protect the health and well-being of livestock and poultry in the State of Vermont and enhance the viability of our animal industries.



*Ensure livestock and poultry movements into the state do not pose a disease-introduction threat to resident animals and maintain disease-free state status for federal program diseases.

*Through technical assistance and prudent regulatory programs, ensure judicious use of antibiotics and other veterinary medications in food producing animals to protect public health.

*Ensure all livestock and poultry intra- and interstate movements are completed in a manner that is compliant with state and federal traceability laws and rules

*Protect public health by ensuring Vermont agricultural products, including produce, are produced, harvested and processed in a sanitary manner.

*Responsible for legally mandated testing and inspection programs involving agricultural product grading, weights and measures inspection and licensing.

*Provide monitoring of product quality, method of sale, proper weight and measure of products offered for sale, and scanner accuracy.

*Provide oversight of agricultural product quality to include apples, eggs, potatoes, maple products, and all aspects of weights and measures.

Funding Sources: *General Fund* *Special Funds* *Federal Funds* *Inter-Departmental Transfers*

The AGRICULTURAL DEVELOPMENT Division supports and develops Vermont's agricultural industry by providing leadership, technical and business expertise, and coordination of the following:

* Promoting Vermont agriculture and food products at local, regional, and international events.

* Connecting Vermont agricultural businesses to resources and market opportunities and convene food system stakeholders to focus on critical agricultural sectors and investment areas.

*Identifying and assist in developing new markets, local and out of state, for Vermont agricultural products.

*Developing individual growth strategies for each sector of the agricultural industry.

* Increasing agricultural literacy and access to local foods to support vibrant and viable communities.

*Improving the economy of the state and competitive position of the dairy industry by increasing the consumption of dairy products.

*Administering the Vermont Working Lands Enterprise program to include managing the Working Lands Enterprise Board.

*Promoting the development of innovative agricultural energy and nutrient management business through leadership and recruitment.

*Ensuring produce growers are educated, supported, and have the tools to achieve compliance with the on-farm produce safety requirements in the Food Safety Modernization Act's (FSMA) Produce Safety Rule.

Funding Sources: *General Fund* *Special Funds* *Federal Funds* *Inter-Departmental Transfers*

The PUBLIC HEALTH & AGRICULTURAL RESOURCE MANAGEMENT Division supports and grows agriculture while protecting human, animal, and plant health, consumers, and the environment.



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*Supports agriculture by implementing programs to allow for sale and trade of Vermont crops and timber products in national and international markets. Programs ensure Vermont products are free of injurious pests through quarantine activities, inspections, crop and pest monitoring.

*Ensures public health, market access and economic opportunity for farmers through registration, regulation and research into the cultivation and processing of industrial hemp in Vermont.

*Protects public and worker health and the environment from the adverse effects of pesticides through training, licensing, monitoring, disposal, enforcement, education for pesticide applicators, dealers, manufacturers, and the public.

*Provides mosquito control districts with financial and technical assistance, to reduce mosquito populations below nuisance levels or those of public health concern.

*Monitors state-wide for mosquitoes and ticks and disease pressure in these vectors; collaborates with the health department to ensure rapid response to any reports of human illness from these vectors.

*Registers, inspects and regulates commercial animal feed and pet food products, commercial feed facilities, commercial and specialty fertilizer products and facilities, seed products and pesticide products to ensure they meet state and federal standards, comply with consumer guarantees and do not result in adverse impacts to the environment, human or animal health.

Funding Sources: *General Fund* *Special Funds* *Federal Funds* *Inter-Departmental Transfers*

The VERMONT AGRICULTURE AND ENVIRONMENTAL LABORATORY Division was new in FY2016. This division consolidated the Agricultural and Environmental Conservation labs into one appropriation at the Agency of Agriculture, Food & Markets. The purpose and benefits of this collaborative laboratory include:

*Serves the Vermont public and agricultural industries by providing regulatory testing, technical service and routine monitoring of agricultural products, ground and surface water.

*Provides serological testing of cattle, sheep, goats, llamas, alpacas, horses and swine for several infectious diseases including Brucellosis and Equine Infectious Anemia. The Serology lab is certified annually by the U.S. Department of Agriculture.

*Examines equine blood from State Fair horse pull events for the presence of performance-enhancing substances.

*Samples for diagnostic milk culture are taken and submitted to the lab by veterinarians, farmers and a dedicated Agency field person. This data aids farmers and veterinarians in herd management and treatment decisions.

*Provides official Dairy product analysis, technical service and industry lab personnel training, certification and licensing.

*In compliance with the Pasteurized Milk Ordinance (PMO), Food and Drug Administration (FDA) and the National Conference on Interstate Milk Shipments (NCIMS) the Agency provides oversight, training and evaluation of milk laboratories.

*Tests agricultural fertilizer sold within the state for nutrient guarantees. Fertilizer must contain the minimum nutrient guarantees found on their labels.

*Livestock feed is analyzed for Protein, Fat and Fiber guarantees.

*Pet foods sold in the state are randomly tested for nutrient guarantees. The lab tests pet foods for Protein, Fat, and Fiber content.



*Examines meat for protein, fat, moisture and salt guarantees.

*Water supplies from slaughter facilities and processing operations are required to be tested for coliform bacteria quarterly.

*Molecular testing of ticks collected for statewide monitoring programs run by the Agency's Plant Industry Section in collaboration with state colleges and the Department of Health. The lab employs molecular testing to detect several tick-borne infectious agents, including the Lyme Disease-causing bacteria, parasites and viruses.

*In response to the Northeastern United States West Nile Virus outbreak the lab has employed molecular testing technology to detect West Nile Virus in mosquitos, Lyme disease-causing bacteria in ticks, fungal plant diseases and Avian Influenza Virus in domestic poultry and wild birds.

*Lab analyses in support of the Agency's role as the regulatory entity for pesticide use. Testing for all pesticides sold in Vermont, in every kind of sample at concentrations ranging from percent to sub-part per billion levels.

*Metals Analysis supports Department of Environmental Conservation programs including acid rain, landfill assessments, and hazardous waste investigations. Atomic absorption spectrophotometry, inductively coupled plasma spectroscopy, and the mercury cold vapor system are the current methods of analysis. Though many metals are essential to both plants and animals in trace amounts, high levels can have toxic and even fatal effects.

*Microbiology tests for E. coli, fecal coliforms, total coliforms, and fecal streptococcus. Samples are received from a variety of programs including state park swimming waters, waste water treatment facilities, wells on agricultural lands and stream & river monitoring.

*Inorganic chemistry on a wide variety of analysis used in water quality and wastewater monitoring for the Watershed Management and Geological Survey and Waste Management and Prevention Division of the Department of Environmental Conservation. Tests are performed using both automated and non-automated analytical methods. Analyses performed in this lab are used for diagnostic water quality studies, verification of wastewater treatment plant permit requirements, landfill assessments and air pollution studies.

*Organic Chemistry supports Air Quality and Climate and Waste Management and Prevention Divisions of the Department of Environmental Conservation. Analyses are performed using gas chromatography, gas chromatography-mass spectroscopy and liquid chromatography. Water and solid samples are tested for polychlorinated biphenyls (PCB), semi-volatile organic compounds, volatile organic compounds (VOC), pesticides, fuels, and other organic compounds. Air samples are tested for VOCs and carbonyl compounds.

Funding Sources: *General Fund* *Special Funds* *Inter-Departmental Transfers*

The AGRICULTURE CLEAN WATER INITIATIVE Appropriation was new in FY2017. For consistency and transparency, in FY2019 the Agency removed the Water Quality budget portion from the Ag Resource Management Division appropriation and included it in this Clean Water Initiative appropriation. Act 64 passed in the 2015 Legislative session created a statewide clean water initiative.

The Water Quality Division utilizes farmer assistance, education, research, regulations, monitoring, and compliance and enforcement that simultaneously promote the long-term viability of farms and the health of our state waterways.

The primary functions of this division include:

*Rulemaking - Promulgate new rules as required by law and revise and renew existing rules and permits based on learning, scientific research, and experience to date

*On-farm inspections to ensure farms meet water quality standards



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*Technical assistance and training for farmers and custom manure applicators

*Engineering support in design of farm projects to improve water quality

*Engagement and outreach to build partnership, expand participation, increase compliance, and identify connections with local, state, and federal agencies

*Administering granting programs in conjunction with and in support of federal funds

*Implementing the agricultural provisions of the Act 64 of 2015 to improve statewide water quality and to meet the EPA approved clean-up plan to limit the Phosphorus Total Maximum Daily Load (TMDL) in Vermont's waterways thus protecting the water quality in the Lake Champlain basin and other Vermont lakes, rivers and streams. This involves efforts to limit pollution through:

*Offering financial incentives to farmers to protect waterways by establishing and maintaining vegetated buffers along the waterways of Vermont.

*Developing and implementing alternative manure management technologies and techniques.

*Protecting groundwater and surface water quality from agricultural non-point source pollution by enforcing required agricultural practices, pesticide regulations, providing technical and financial assistance to the farm community, participating in the watershed planning process on behalf of farmers, and administering the permit process for medium and large farms.

Funding Sources: *General Fund* *Special Funds* *Federal Funds* *Inter-Departmental Transfers*

Goals/Objectives/Performance Measures

PERFORMANCE BASED BUDGETING NARRATIVE - FOOD SAFETY CONSUMER PROTECTION DIVISION

"The Food Safety and Consumer Protection Division (FSCP) of the Agency of Agriculture, Food and Markets performs regulatory and technical assistance work in order to meet its objective of advancing a safe and secure food supply within a marketplace that provides fair and equal access to consumers and processors. The measures chosen for the performance based budgeting initiative were picked because they are the easiest to quantify and represent a large portion of the regulatory work performed by Division employees. The number of licenses, registrations, and permits overseen by the Division indicates the scope of businesses falling under the regulatory authority of the Division. The number of inspections indicates the activities undertaken by staff to ensure compliance and provide outreach services to constituents. Administrative actions taken above the level of the field staff demonstrate the follow-through by the Division management to ensure the Division is meeting its objective.

Although these measures are objective, there are nuances associated with the data the reviewer should keep in mind when attempting to draw conclusions from the information. The definition of an "inspection" is different for each of the four sections of the Division; one inspection completed by Meat Inspection Program staff does not constitute the same scope or type of work as one inspection performed by an Animal Health section employee. A daily slaughter inspection performed by a Meat Inspection Program employee is comprised of multiple sub-inspections including procedures that vary from day to day, while a livestock dealer inspection performed by an Animal Health section employee consists of reviewing a defined set of parameters to ensure compliance at one snapshot in time.

The Division is tracking the number of compliance activities completed that go beyond the level of the field staff, and these include Letters of Warning, Notices of Violation, Assurances of Discontinuance, etc. Again, this is a quantifiable measure, but the data provided does not capture the intangible amount of technical assistance and proactive compliance work done by the managers and field staff during almost every interaction with regulated constituents, including that which occurs during phone and email communication, consumer complaint investigations, and site/facility inspections. As a result, the data provided grossly underestimates the total amount of compliance work completed by the Division on an ongoing basis.



The FSCP Division might be unique in that the measures chosen for this project are entirely linked to Vermont's private business sector, which the Division does not control. This makes it difficult to provide accurate data projections for future fiscal years for all three measures. Although the Division strives to meet its goal of ensuring 100% of the individuals and businesses operating in Vermont under Division jurisdiction are appropriately licensed/registered/ permitted and inspected in accordance with statutory requirements, attaching accurate projected numbers to this is not possible. The compliance activities anticipated for completion during any given year also correlate with the number of businesses in existence at that time and so can only be fully known in retrospect."

PERFORMANCE BASED BUDGETING NARRATIVE - WORKING LANDS ENTERPRISE INITIATIVE

Our FY18 RBA Results include increases in jobs, total gross income dollars, and average percentage increase in products output across reporting FY13, FY14, FY15 Grant Recipients. For FY15 and FY16 Grantees we have collected Client Surveys from Service Provider Grantees to measure impact to businesses from our investments in Service Providers; whereas FY13, FY14 and this year's Service Provider Grantees did not contribute data to these RBA Results. Business grant projects are currently in progress, so survey and data aggregation will be processed at the end of the 2018 calendar year for FY18 information. For gross income and increase in jobs, we are reporting our RBAs in aggregate, meaning, we are reporting here changes from the implementation of a reporting grantee's working lands project through calendar year 2017. We are reporting in aggregate so we can adequately see the changes in our RBA metrics due to the implementation of the project. For production output %, we are reporting in this singular year, as year to year production increases may vary depending on business strategy and size of business.

A few things to note about reporting on the Working Lands Program: Impacts from grant recipient projects may or may not be immediate, depending on the project; grant recipient reporting up to FY15 have not been easy to capture at a moment in time due to varying project lengths and timelines; our small and emerging businesses may see incredible changes in product output immediately (depending on the goals of their project), whereas our mature businesses may see a vast increase in gross sales. Our new 2019 targets are based on additional grantees who will be reporting next year: FY19 business grantees, in addition to 2018-2019 changes from FY18, FY17, and FY16 Business Grantees. Our FY18 Performance Measure Data from 2017-2018 includes results from 65 grantees reporting on 2017-2018, and building off last year's cumulative data.

Projections for our FY20 budget were found by estimating a reasonable change for our performance measures given FY15 grantee results from 2019-2020 will not be included in next year's reporting, and assuming a level funded program and the same funding priorities by the Working Lands Enterprise Board.

FY 2015, FY 2016, FY 2017, and FY2018 RBA represent cumulative totals through the end of the noted calendar year. FY 2019 & FY 2020 Budget represent projected #'s for those calendar years singularly.

In FY2019 the Working Lands Enterprise Board aims to deploy grant funds in the following category ranges:

1. Service Provider Grant Funding Total: \$230,000-\$280,000
2. Business Grant Funding Total: \$525,000-\$575,000
3. Trade Show Assistance Grants: \$20,000

Grants are available to Vermont-based businesses for \$5,000 - \$25,000. What is new this year is that grants, up to \$150,000 each, are available for low grade wood or dairy projects that propose significant supply or value chain overall industry impact improvements.

PERFORMANCE BASED BUDGETING NARRATIVE - MOSQUITO CONTROL

Program Description: Per 6 VSA Sections 1082-1085 the Mosquito Control Program exists to conduct statewide surveillance of biting arthropod habitat and provide financial and technical assistance to the Mosquito Control Districts (MCDs) with their nuisance mosquito control efforts. (Performance measure data are based on Summer field season



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data rather than fiscal year. EG - FY 2018 data represent survey and analytical results for the period May 1 through October 1, 2017).

Program Objectives:

- *Identify and map biting arthropod (mosquitoes, ticks) habitat throughout Vermont,
- *Conduct surveys of identified habitats for human and animal disease arthropod vector presence,
- *Collect specimens from habitats for identification and quantification of human and animal diseases present in arthropod populations throughout the state,
- *Provide control actions in collaboration with the Vermont Department of Health (VDH) when survey and analytical results indicate control is necessary, or human cases of arboviruses occur,
- *Provide financial and technical assistance to MCDs in support of their nuisance mosquito survey and control activities, and
- *Provide general public and specific audience targeted education and outreach information regarding biting arthropods and their control.

Performance Targets:

- *Continue statewide mosquito surveillance and expand surveillance in areas where data are underrepresented, including a more robust rapid-response surveillance program when human or animal illness occurs or in response to extreme instances of nuisance mosquitoes to rule out the presence of significant numbers of vector species
- *Identification of arbovirus-carrying vector mosquitoes and outreach information provided in timely and effective manner (prior to any human infections)
- *Survey for one of the known Zika virus mosquito vectors (*Aedes albopictus* - this non-native, southern mosquito species has not been detected in Vermont), using BG Sentinel traps and oviposition traps as needed
- *Ensure grant and permit compliance by MCDs
- *Verify treatment criteria for MCDs are fulfilled prior to nuisance mosquito control management efforts
- *Continue statewide tick surveillance and tick density analyses
- *Ongoing identification of tick-borne disease statewide through collection and testing for 5 arboviruses (*Borrelia burgdorferi*, *Borrelia miyamotoi*, *Anaplasma*, *Babesia*, and *Powassan*)
- *Reinstate and expand 2016's Passive Tick Surveillance Program in which VT citizens submit ticks for identification and VAFM gathers statewide tick data from the submissions
- *As shown by the steep increase in percent of arboviral detections in 2018, data such as number of mosquitoes or ticks collected, identified, and tested, as well as the percentage of arbovirus detected, can vary widely owing to such factors as weather, drought, local flooding, species favored by extreme conditions such as drought, and cyclical proliferation of different vector species. For example, although the total number of mosquitoes collected in a given year may decrease, the percentage of arbovirus detections in the same year could increase dramatically, as conditions greatly favored proliferation of a certain vector species.

Key Budget Issues FY 2020

KEY BUDGET ISSUES for the Agency of Agriculture, Food and Markets are as follows:



*\$550,000 - Remaining reliance on Statewide Clean Water Funds

*\$610,037 - Annualization of PayAct, including changes in benefit rates

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Agriculture - agricultural development	16.00	\$3,941,878	\$3,764,305	\$4,193,551
Agriculture - food safety and consumer protection	40.00	\$7,551,107	\$7,845,345	\$7,799,461
Agriculture - labs, resources management and environmental	19.00	\$4,777,722	\$2,675,548	\$3,256,553
Agriculture, food and markets - administration	12.00	\$2,163,501	\$2,192,000	\$2,077,152
Agriculture-Clean Water Initiative	27.00	\$1,822,794	\$4,582,395	\$6,636,226
Agriculture-Vermont Agricultural & Environmental Laboratory	14.00	\$1,895,780	\$3,773,349	\$2,521,957
Total	128.00	\$22,152,782	\$24,832,942	\$26,484,900
Fund Type				
General Funds		\$8,924,529	\$8,388,761	\$8,783,510
Federal Funds		\$3,455,889	\$3,610,367	\$3,636,220
IDT Funds		\$409,502	\$448,149	\$714,162
Special Fund		\$9,362,862	\$12,385,665	\$13,351,008
Total		\$22,152,782	\$24,832,942	\$26,484,900



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Agriculture, food and markets - administration

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,142,699	\$927,745	\$941,283
Fringe Benefits	\$524,406	\$452,196	\$500,336
Contracted and 3rd Party Service	\$725	\$37,624	\$31,750
PerDiem and Other Personal Services	\$500	\$2,000	\$2,000
Equipment	\$7,101	\$7,750	\$10,550
IT/Telecom Services and Equipment	\$46,471	\$301,262	\$238,964
Travel	\$8,642	\$16,500	\$16,500
Supplies	\$10,747	\$11,500	\$11,500
Other Purchased Services	\$52,054	\$60,104	\$61,497
Other Operating Expenses	\$8,503	\$7,840	\$8,677
Rental Other	\$10,327	\$18,936	\$19,186
Rental Property	\$78,816	\$75,571	\$71,937
Property and Maintenance	\$872	\$0	\$0
Grants Rollup	\$271,638	\$272,972	\$162,972
Repair and Maintenance Services	\$0	\$0	\$0
Total	\$2,163,501	\$2,192,000	\$2,077,152
Fund Type			
General Funds	\$1,077,008	\$969,921	\$931,008
Federal Funds	\$482,200	\$412,606	\$431,222
Special Fund	\$604,292	\$809,473	\$714,922
Total	\$2,163,501	\$2,192,000	\$2,077,152

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280009	089150 - Financial Director III	1.0	1.0	101,862	45,142	7,792	154,796
280032	089060 - Financial Administrator II	1.0	1.0	50,847	28,954	3,890	83,691
280035	089420 - Administrative Svcs Dir IV	1.0	1.0	113,204	32,920	8,660	154,784
280044	001100 - Agricultural Registration Spec	1.0	1.0	45,134	26,908	3,452	75,494
280055	001100 - Agricultural Registration Spec	1.0	1.0	51,205	34,420	3,917	89,542
280121	089060 - Financial Administrator II	1.0	1.0	52,850	20,165	4,043	77,058
280147	089060 - Financial Administrator II	1.0	1.0	60,038	21,653	4,593	86,284
287001	90100A - Agency Secretary	1.0	1.0	136,448	52,382	10,218	199,048
287004	95869E - Staff Attorney IV	1.0	1.0	94,432	43,587	7,224	145,243
287005	95600D - Deputy Secretary	1.0	1.0	114,358	37,488	8,748	160,594
287007	95250E - Executive Assistant	1.0	1.0	56,139	29,316	4,295	89,750
287008	95867E - Staff Attorney II	1.0	1.0	62,005	36,800	4,743	103,548
Total		12.0	12.0	938,522	409,735	71,575	1,419,832

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,142,699	\$484,848	\$475,141	(\$9,707)	-2.0%
500010 - Exempt	\$0	\$457,183	\$463,383	\$6,200	1.4%
500040 - Temporary Employees	\$0	\$15,000	\$35,000	\$20,000	133.3%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
508000 - Vacancy Turnover Savings	\$0	(\$29,286)	(\$32,241)	(\$2,955)	10.1%
Total	\$1,142,699	\$927,745	\$941,283	\$13,538	1.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$83,791	\$37,092	\$36,350	(\$742)	-2.0%
501010 - FICA - Exempt	\$0	\$34,586	\$35,229	\$643	1.9%
501500 - Health Ins - Classified Empl	\$219,119	\$88,671	\$105,116	\$16,445	18.5%
501510 - Health Ins - Exempt	\$0	\$103,441	\$108,425	\$4,984	4.8%
502000 - Retirement - Classified Empl	\$188,338	\$84,705	\$96,361	\$11,656	13.8%
502010 - Retirement - Exempt	\$0	\$68,961	\$83,705	\$14,744	21.4%
502500 - Dental - Classified Employees	\$11,563	\$6,496	\$5,973	(\$523)	-8.1%
502510 - Dental - Exempt	\$0	\$4,060	\$4,265	\$205	5.0%
503000 - Life Ins - Classified Empl	\$3,733	\$2,047	\$2,002	(\$45)	-2.2%
503010 - Life Ins - Exempt	\$0	\$1,928	\$1,957	\$29	1.5%
503500 - LTD - Classified Employees	\$1,207	\$224	\$494	\$270	120.5%
503510 - LTD - Exempt	\$0	\$1,051	\$1,065	\$14	1.3%
504000 - EAP - Classified Empl	\$468	\$244	\$224	(\$20)	-8.2%
504010 - EAP - Exempt	\$0	\$154	\$159	\$5	3.2%
504590 - Misc Employee Benefits	\$544	\$160	\$160	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$14,380	\$9,676	\$10,151	\$475	4.9%
505500 - Unemployment Compensation	\$1,264	\$8,000	\$8,000	\$0	0.0%
505700 - Catamount Health Assessment	\$0	\$700	\$700	\$0	0.0%
Total	\$524,406	\$452,196	\$500,336	\$48,140	10.6%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$725	\$5,000	\$5,000	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$0	\$1,975	\$1,100	(\$875)	-44.3%
507566 - IT Contracts - Application Support	\$0	\$30,649	\$25,650	(\$4,999)	-16.3%
Total	\$725	\$37,624	\$31,750	(\$5,874)	-15.6%
PerDiem and Other Personal Services					
506000 - Per Diem	\$500	\$2,000	\$2,000	\$0	0.0%
Total	\$500	\$2,000	\$2,000	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,557	\$7,150	\$6,600	(\$550)	-7.7%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$600	\$600	\$0	0.0%
522286 - Software - Desktop	\$1,965	\$0	\$3,350	\$3,350	0.0%
522700 - Furniture & Fixtures	\$3,579	\$0	\$0	\$0	0.0%
Total	\$7,101	\$7,750	\$10,550	\$2,800	36.1%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$336	\$2,000	\$2,000	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$5,235	\$5,300	\$5,300	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$8,754	\$18,801	\$10,047	114.8%
516661 - ADS App Support SOV Emp Exp	\$0	\$249,529	\$171,982	(\$77,547)	-31.1%
516671 - It Intsvccost-Vision/Isdassess	\$11,372	\$12,110	\$11,509	(\$601)	-5.0%
516672 - ADS Centrex Exp.	\$659	\$7,800	\$7,800	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$2,356	\$0	\$0	\$0	0.0%
516685 - ADS Allocation Exp.	\$16,373	\$11,444	\$14,952	\$3,508	30.7%
519085 - Software as a Service	\$9,102	\$0	\$720	\$720	0.0%
522200 - Hw - Other Info Tech	\$0	\$1,000	\$3,000	\$2,000	200.0%
522220 - Software - Other	\$0	\$3,000	\$2,700	(\$300)	-10.0%



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Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
522258 - Hw-Personal Mobile Devices	\$1,039	\$325	\$200	(\$125)	-38.5%
Total	\$46,471	\$301,262	\$238,964	(\$62,298)	-20.7%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$3,340	\$4,500	\$4,500	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$299	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$30	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$365	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$11	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$511	\$3,000	\$3,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$465	\$9,000	\$9,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$885	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$205	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,234	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$296	\$0	\$0	\$0	0.0%
Total	\$8,642	\$16,500	\$16,500	\$0	0.0%
Supplies					
520000 - Office Supplies	\$4,566	\$4,000	\$4,000	\$0	0.0%
520110 - Gasoline	\$3,100	\$3,500	\$3,500	\$0	0.0%
520500 - Other General Supplies	\$343	\$750	\$750	\$0	0.0%
520600 - Recognition/Awards	\$0	\$1,250	\$1,250	\$0	0.0%
520700 - Food	\$1,253	\$950	\$950	\$0	0.0%
520712 - Water	\$41	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$160	\$250	\$250	\$0	0.0%
521510 - Subscriptions	\$1,284	\$800	\$800	\$0	0.0%
Total	\$10,747	\$11,500	\$11,500	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$329	\$635	\$594	(\$41)	-6.5%
516010 - Insurance - General Liability	\$2,175	\$2,161	\$1,630	(\$531)	-24.6%
516500 - Dues	\$20,400	\$21,300	\$21,300	\$0	0.0%
516812 - Advertising-Radio	\$0	\$1,000	\$1,000	\$0	0.0%
516815 - Advertising-Other	\$1,140	\$2,500	\$2,500	\$0	0.0%
516820 - Advertising - Job Vacancies	\$148	\$1,000	\$1,000	\$0	0.0%
516871 - Giveaways	\$212	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$1,106	\$1,500	\$1,500	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,075	\$4,000	\$4,000	\$0	0.0%
517120 - Empl Train & Background Checks	\$50	\$0	\$0	\$0	0.0%
517200 - Postage	\$1,710	\$3,360	\$3,360	\$0	0.0%
517300 - Freight & Express Mail	\$11	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$52	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$9,718	\$15,000	\$15,000	\$0	0.0%
519006 - Human Resources Services	\$7,821	\$7,648	\$8,838	\$1,190	15.6%
519040 - Moving State Agencies	\$4,627	\$0	\$0	\$0	0.0%
519081 - Infrastructure as a Service	\$480	\$0	\$775	\$775	0.0%
Total	\$52,054	\$60,104	\$61,497	\$1,393	2.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$8,503	\$7,840	\$8,677	\$837	10.7%
Total	\$8,503	\$7,840	\$8,677	\$837	10.7%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Rental Other					
514550 - Rental - Auto	\$7,409	\$13,836	\$13,836	\$0	0.0%
515000 - Rental - Other	\$2,918	\$5,100	\$5,350	\$250	4.9%
Total	\$10,327	\$18,936	\$19,186	\$250	1.3%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$6,046	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$72,770	\$75,571	\$71,937	(\$3,634)	-4.8%
Total	\$78,816	\$75,571	\$71,937	(\$3,634)	-4.8%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$872	\$0	\$0	\$0	0.0%
Total	\$872	\$0	\$0	\$0	0.0%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$162,246	\$162,972	\$162,972	\$0	0.0%
550500 - Other Grants	\$109,392	\$110,000	\$0	(\$110,000)	-100.0%
Total	\$271,638	\$272,972	\$162,972	(\$110,000)	-40.3%
Grand Total	\$2,163,501	\$2,192,000	\$2,077,152	(\$114,848)	-5.2%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$1,077,008	\$969,921	\$931,008	(\$38,913)	-4.0%
21668 - AF&M-Feed Seeds & Fertilizer	\$418,063	\$558,525	\$486,937	(\$71,588)	-12.8%
21669 - AF&M-Pesticide Monitoring	\$169,479	\$240,198	\$217,235	(\$22,963)	-9.6%
21908 - Misc Grants Fund	\$16,750	\$10,750	\$10,750	\$0	0.0%
22005 - Federal Revenue Fund	\$482,200	\$412,606	\$431,222	\$18,616	4.5%
Total	\$2,163,501	\$2,192,000	\$2,077,152	(\$114,848)	-5.2%



Agriculture, Food & Markets

Agriculture - food safety and consumer protection

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,689,821	\$2,716,791	\$2,699,524
Fringe Benefits	\$1,302,782	\$1,409,472	\$1,511,165
Contracted and 3rd Party Service	\$97,095	\$100,992	\$84,500
PerDiem and Other Personal Services	\$1,528	\$1,500	\$1,500
Equipment	\$75,913	\$132,425	\$27,100
IT/Telecom Services and Equipment	\$110,287	\$132,775	\$185,651
Travel	\$51,777	\$50,210	\$39,610
Supplies	\$85,583	\$105,276	\$104,776
Other Purchased Services	\$91,641	\$145,673	\$86,528
Other Operating Expenses	\$35	\$0	\$0
Rental Other	\$194,287	\$186,300	\$186,651
Rental Property	\$108,595	\$111,371	\$119,896
Property and Maintenance	\$5,252	\$2,560	\$2,560
Grants Rollup	\$2,723,508	\$2,750,000	\$2,750,000
Repair and Maintenance Services	\$10,004	\$0	\$0
Property Management Services	\$3,000	\$0	\$0
Total	\$7,551,107	\$7,845,345	\$7,799,461
Fund Type			
General Funds	\$2,776,208	\$2,829,250	\$2,895,182
IDT Funds	\$5,917	\$7,000	\$7,000
Federal Funds	\$1,242,063	\$1,265,685	\$1,253,186
Special Fund	\$3,526,919	\$3,743,410	\$3,644,093
Total	\$7,551,107	\$7,845,345	\$7,799,461

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280005	534500 - Consumer Protection Spec III	1.0	1.0	67,627	37,820	5,174	110,621
280007	539400 - Dairy Farm Specialist I	1.0	1.0	47,073	18,969	3,602	69,644
280008	089220 - Administrative Srvcs Cord I	1.0	1.0	62,209	30,444	4,759	97,412
280010	540500 - Food Safety Specialist II	1.0	1.0	73,783	32,839	5,645	112,267
280012	539500 - Dairy Farm Specialist III	1.0	1.0	64,043	37,078	4,900	106,021
280014	539500 - Dairy Farm Specialist III	1.0	1.0	71,738	24,075	5,488	101,301
280015	543600 - Assistant Director FSCP	1.0	1.0	110,948	47,043	8,488	166,479
280017	539600 - Dairy Farm Program Supervisor	1.0	1.0	76,734	25,110	5,871	107,715
280020	449700 - Animal Health Specialist IV	1.0	1.0	80,739	34,280	6,177	121,196
280022	302400 - Food Safety Splll AC EIAO	1.0	1.0	65,414	31,107	5,004	101,525
280028	534500 - Consumer Protection Spec III	1.0	1.0	65,414	14,426	5,004	84,844
280029	449700 - Animal Health Specialist IV	1.0	1.0	78,505	37,067	6,005	121,577
280038	302000 - Agric Weights&Measures Spec	1.0	1.0	81,288	45,117	6,219	132,624
280041	004200 - Food Systems Coordinator	1.0	1.0	49,097	19,388	3,756	72,241
280046	482100 - Dairy Products Program Superv	1.0	1.0	83,522	34,855	6,389	124,766
280048	534500 - Consumer Protection Spec III	1.0	1.0	78,505	33,817	6,005	118,327
280052	089220 - Administrative Srvcs Cord I	1.0	1.0	60,439	30,077	4,623	95,139
280062	302500 - Meat Safety Compl & Enfor Spec	1.0	1.0	81,288	34,393	6,219	121,900
280063	300900 - Consumer Protection Sec Chief	1.0	1.0	64,634	31,808	4,944	101,386
280064	540600 - Meat Program Supervisor	1.0	1.0	67,332	31,504	5,151	103,987
280069	300000 - Dir Food Safety & State Vet	1.0	1.0	113,204	32,920	8,660	154,784
280071	540500 - Food Safety Specialist II	1.0	1.0	64,043	14,142	4,900	83,085
280072	540500 - Food Safety Specialist II	1.0	1.0	58,078	35,843	4,443	98,364
280073	306900 - Meat Programs Section Chief	1.0	1.0	91,427	36,492	6,995	134,914



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280074	302300 - Food Safety Specialist I	1.0	1.0	51,458	19,877	3,936	75,271
280076	534500 - Consumer Protection Spec III	1.0	1.0	76,460	39,649	5,850	121,959
280079	300500 - Assistant State Veterinarian	1.0	1.0	95,496	28,994	7,306	131,796
280082	302401 - Food Safety Sp III AC Comp Inv	1.0	1.0	65,414	37,362	5,004	107,780
280084	300600 - Dairy Products Specialist III	1.0	1.0	68,070	37,912	5,207	111,189
280105	485500 - Dairy Products Specialist II	1.0	1.0	52,850	34,761	4,043	91,654
280106	539800 - Animal Health Specialist II	1.0	1.0	60,038	36,249	4,593	100,880
280113	534500 - Consumer Protection Spec III	1.0	1.0	63,390	22,347	4,849	90,586
280114	540500 - Food Safety Specialist II	1.0	1.0	60,038	13,313	4,593	77,944
280119	300600 - Dairy Products Specialist III	1.0	1.0	61,704	36,593	4,721	103,018
280128	540500 - Food Safety Specialist II	1.0	1.0	54,473	35,097	4,167	93,737
280129	302300 - Food Safety Specialist I	1.0	1.0	54,937	20,597	4,203	79,737
280133	301600 - Dairy Programs Section Chief	1.0	1.0	79,095	33,939	6,051	119,085
280146	485500 - Dairy Products Specialist II	1.0	1.0	56,265	35,467	4,304	96,036
280160	546600 - Agricultural Production Spec I	1.0	1.0	55,927	29,143	4,278	89,348
280161	302100 - Produce Farm Inspector I	1.0	1.0	49,793	28,735	3,809	82,337
Total		40.0	40.0	2,762,492	1,240,649	211,335	4,214,476

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,660,426	\$2,777,216	\$2,762,494	(\$14,722)	-0.5%
500040 - Temporary Employees	\$0	\$12,000	\$12,000	\$0	0.0%
500060 - Overtime	\$29,395	\$25,000	\$25,000	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$97,425)	(\$99,970)	(\$2,545)	2.6%
Total	\$2,689,821	\$2,716,791	\$2,699,524	(\$17,267)	-0.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$197,560	\$212,459	\$211,330	(\$1,129)	-0.5%
501500 - Health Ins - Classified Empl	\$563,100	\$609,261	\$632,892	\$23,631	3.9%
502000 - Retirement - Classified Empl	\$463,874	\$485,178	\$560,231	\$75,053	15.5%
502500 - Dental - Classified Employees	\$32,780	\$33,293	\$34,131	\$838	2.5%
503000 - Life Ins - Classified Empl	\$8,052	\$11,723	\$11,659	(\$64)	-0.5%
503500 - LTD - Classified Employees	\$492	\$493	\$517	\$24	4.9%
504000 - EAP - Classified Empl	\$1,148	\$1,232	\$1,251	\$19	1.5%
504520 - Employee Room Allowance	\$0	\$24,506	\$24,506	\$0	0.0%
504590 - Misc Employee Benefits	\$240	\$160	\$160	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$35,052	\$30,517	\$33,838	\$3,321	10.9%
505700 - Catamount Health Assessment	\$485	\$650	\$650	\$0	0.0%
Total	\$1,302,782	\$1,409,472	\$1,511,165	\$101,693	7.2%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$2,000	\$2,000	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$858	\$0	\$0	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$0	\$4,076	\$500	(\$3,576)	-87.7%
507566 - IT Contracts - Application Support	\$88,333	\$87,916	\$75,000	(\$12,916)	-14.7%
507600 - Other Contr and 3Rd Pty Serv	\$6,400	\$7,000	\$7,000	\$0	0.0%
507615 - Interpreters	\$1,505	\$0	\$0	\$0	0.0%
Total	\$97,095	\$100,992	\$84,500	(\$16,492)	-16.3%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,350	\$1,500	\$1,500	\$0	0.0%
506240 - Service of Papers	\$178	\$0	\$0	\$0	0.0%
Total	\$1,528	\$1,500	\$1,500	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$7,021	\$22,550	\$22,550	\$0	0.0%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
522217 - Hw - Printers,Copiers,Scanners	\$2,768	\$2,875	\$1,050	(\$1,825)	-63.5%
522286 - Software - Desktop	\$615	\$0	\$1,500	\$1,500	0.0%
522350 - Laboratory Equipment	\$0	\$105,000	\$0	(\$105,000)	-100.0%
522400 - Other Equipment	\$62,841	\$2,000	\$2,000	\$0	0.0%
522700 - Furniture & Fixtures	\$2,668	\$0	\$0	\$0	0.0%
Total	\$75,913	\$132,425	\$27,100	(\$105,325)	-79.5%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$18	\$500	\$500	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$20,861	\$21,460	\$21,460	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$27,604	\$64,238	\$36,634	132.7%
516671 - It Intsvccost-Vision/Isdassess	\$33,240	\$38,194	\$38,363	\$169	0.4%
516672 - ADS Centrex Exp.	\$1,870	\$6,000	\$6,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$14,236	\$0	\$0	\$0	0.0%
516685 - ADS Allocation Exp.	\$39,908	\$36,092	\$49,839	\$13,747	38.1%
522200 - Hw - Other Info Tech	\$0	\$1,000	\$1,500	\$500	50.0%
522220 - Software - Other	\$0	\$1,500	\$3,301	\$1,801	120.1%
522258 - Hw-Personal Mobile Devices	\$155	\$425	\$450	\$25	5.9%
Total	\$110,287	\$132,775	\$185,651	\$52,876	39.8%
Repair and Maintenance Services					
513058 - Software-Repair&Maint-Desktop	\$10,004	\$0	\$0	\$0	0.0%
Total	\$10,004	\$0	\$0	\$0	0.0%
Property Management Services					
516575 - Accreditation/Certification	\$3,000	\$0	\$0	\$0	0.0%
Total	\$3,000	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$5,778	\$29,600	\$19,000	(\$10,600)	-35.8%
518010 - Travel-Inst-Other Transp-Emp	\$817	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$621	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$3,629	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$151	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,121	\$1,000	\$1,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$295	\$19,610	\$19,610	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$14,821	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$4,414	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$19,139	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$992	\$0	\$0	\$0	0.0%
Total	\$51,777	\$50,210	\$39,610	(\$10,600)	-21.1%
Supplies					
520000 - Office Supplies	\$4,396	\$5,550	\$5,550	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$393	\$1,300	\$1,300	\$0	0.0%
520110 - Gasoline	\$66,787	\$71,506	\$71,506	\$0	0.0%
520500 - Other General Supplies	\$7,276	\$2,000	\$2,000	\$0	0.0%
520520 - Cloth & Clothing	\$443	\$5,720	\$5,720	\$0	0.0%
520521 - Work Boots & Shoes	\$773	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$31	\$0	\$0	\$0	0.0%
520570 - Veterinary Supplies	\$0	\$500	\$250	(\$250)	-50.0%
520580 - Agric, Hort, Wildlife	\$0	\$5,000	\$4,750	(\$250)	-5.0%
520700 - Food	\$917	\$1,200	\$1,200	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$95	\$500	\$500	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
521510 - Subscriptions	\$473	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$3,999	\$12,000	\$12,000	\$0	0.0%
Total	\$85,583	\$105,276	\$104,776	(\$500)	-0.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$794	\$2,002	\$1,979	(\$23)	-1.1%
516010 - Insurance - General Liability	\$5,302	\$6,815	\$5,434	(\$1,381)	-20.3%
516020 - Insurance - Auto	\$4,221	\$0	\$0	\$0	0.0%
516500 - Dues	\$3,170	\$3,845	\$3,845	\$0	0.0%
516550 - Licenses	\$500	\$100	\$100	\$0	0.0%
516800 - Advertising	\$0	\$500	\$500	\$0	0.0%
516870 - Trade Shows & Events	\$1,500	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$8,033	\$10,700	\$10,700	\$0	0.0%
517010 - Printing-Promotional	\$4,131	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$6,410	\$3,000	\$3,000	\$0	0.0%
517200 - Postage	\$5,783	\$10,000	\$10,000	\$0	0.0%
517300 - Freight & Express Mail	\$1,745	\$4,280	\$2,580	(\$1,700)	-39.7%
517400 - Instate Conf, Meetings, Etc	\$35	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,095	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$22,562	\$78,139	\$13,678	(\$64,461)	-82.5%
519006 - Human Resources Services	\$19,063	\$24,121	\$29,458	\$5,337	22.1%
519081 - Infrastructure as a Service	\$481	\$0	\$775	\$775	0.0%
519170 - Medical and Lab Services	\$6,815	\$2,171	\$4,479	\$2,308	106.3%
Total	\$91,641	\$145,673	\$86,528	(\$59,145)	-40.6%
Other Operating Expenses					
523640 - Registration & Identification	\$35	\$0	\$0	\$0	0.0%
Total	\$35	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$6,214	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$187,362	\$183,500	\$183,500	\$0	0.0%
515000 - Rental - Other	\$711	\$2,800	\$3,151	\$351	12.5%
Total	\$194,287	\$186,300	\$186,651	\$351	0.2%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$35,304	\$35,000	\$0	(\$35,000)	-100.0%
514010 - Rent Land&Bldgs-Non-Office	\$520	\$800	\$800	\$0	0.0%
515010 - Fee-For-Space Charge	\$72,771	\$75,571	\$119,096	\$43,525	57.6%
Total	\$108,595	\$111,371	\$119,896	\$8,525	7.7%
Property and Maintenance					
512300 - Rep & Maint - Motor Vehicles	\$4,525	\$1,800	\$1,800	\$0	0.0%
513200 - Other Repair & Maint Serv	\$727	\$760	\$760	\$0	0.0%
Total	\$5,252	\$2,560	\$2,560	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$2,723,508	\$2,750,000	\$2,750,000	\$0	0.0%
Total	\$2,723,508	\$2,750,000	\$2,750,000	\$0	0.0%
Grand Total	\$7,551,107	\$7,845,345	\$7,799,461	(\$45,884)	-0.6%



Agriculture, Food & Markets

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020	Difference FY 19-20	Percentage Change
			Governor's Recommend		
10000 - General Fund	\$2,776,208	\$2,829,250	\$2,895,182	\$65,932	2.3%
21060 - Vt Dairy Promotion Fund	\$2,727,214	\$2,772,404	\$2,772,406	\$2	0.0%
21500 - Inter-Unit Transfers Fund	\$5,917	\$7,000	\$7,000	\$0	0.0%
21673 - AF&M-Weights & Measures-Testin	\$645,154	\$742,593	\$668,168	(\$74,425)	-10.0%
21676 - AF&M-Livestock Dealers/Transpo	\$25,475	\$71,271	\$39,823	(\$31,448)	-44.1%
21684 - AF&M-Dairy Receipts	\$110,278	\$112,440	\$107,982	(\$4,458)	-4.0%
21685 - AF&M-Meat Handlers	\$18,798	\$44,702	\$55,714	\$11,012	24.6%
22005 - Federal Revenue Fund	\$1,242,063	\$1,265,685	\$1,253,186	(\$12,499)	-1.0%
Total	\$7,551,107	\$7,845,345	\$7,799,461	(\$45,884)	-0.6%



Agriculture - agricultural development

Protection to Persons
and Property

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$893,537	\$953,462	\$999,829
Fringe Benefits	\$422,035	\$460,879	\$526,021
Contracted and 3rd Party Service	\$347,899	\$57,875	\$186,063
PerDiem and Other Personal Services	\$2,822	\$6,000	\$6,000
Equipment	\$46,713	\$8,550	\$13,150
IT/Telecom Services and Equipment	\$45,183	\$58,237	\$78,979
Travel	\$47,045	\$61,356	\$67,456
Supplies	\$25,008	\$23,750	\$27,350
Other Purchased Services	\$599,732	\$752,810	\$758,318
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$6,364	\$28,712	\$28,981
Rental Property	\$85,501	\$86,799	\$80,029
Property and Maintenance	\$480	\$25,000	\$25,000
Grants Rollup	\$1,409,624	\$1,240,875	\$1,394,875
Rentals	\$7,800	\$0	\$1,500
Property Management Services	\$2,135	\$0	\$0
Total	\$3,941,878	\$3,764,305	\$4,193,551
Fund Type			
General Funds	\$1,967,127	\$1,920,068	\$2,100,030
IDT Funds	\$37,569	\$42,037	\$0
Federal Funds	\$1,207,431	\$1,136,040	\$1,404,693
Special Fund	\$729,750	\$666,160	\$688,828
Total	\$3,941,878	\$3,764,305	\$4,193,551

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280019	470100 - Senior Agriculture Devel Coord	1.0	1.0	65,414	22,766	5,004	93,184
280023	470100 - Senior Agriculture Devel Coord	1.0	1.0	63,390	30,688	4,849	98,927
280045	089430 - Dir. Agricultural Development	1.0	1.0	84,049	26,817	6,430	117,296
280110	478700 - Agric CMC and Policy Advisor	1.0	1.0	84,070	41,224	6,431	131,725
280112	545700 - Agricultural Dev Section Chief	1.0	1.0	67,185	37,729	5,139	110,053
280118	050200 - Administrative Assistant B	1.0	1.0	46,567	10,525	3,562	60,654
280120	470100 - Senior Agriculture Devel Coord	1.0	1.0	67,627	37,820	5,174	110,621
280122	470100 - Senior Agriculture Devel Coord	1.0	1.0	57,192	40,129	4,375	101,696
280123	521800 - Grants Specialist	1.0	1.0	56,707	20,963	4,338	82,008
280127	470100 - Senior Agriculture Devel Coord	1.0	1.0	59,385	36,114	4,543	100,042
280130	470100 - Senior Agriculture Devel Coord	1.0	1.0	63,390	22,347	4,849	90,586
280151	305800 - Agriculture Development Coord	1.0	1.0	54,473	20,501	4,167	79,141
280152	305800 - Agriculture Development Coord	1.0	1.0	52,850	20,165	4,043	77,058
280153	521800 - Grants Specialist	1.0	1.0	48,043	27,511	3,676	79,230
280154	470100 - Senior Agriculture Devel Coord	1.0	1.0	59,385	21,518	4,543	85,446
280631	305800 - Agriculture Development Coord	1.0	1.0	50,847	19,751	3,890	74,488
Total		16.0	16.0	980,574	436,568	75,013	1,492,155



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$891,914	\$940,640	\$980,572	\$39,932	4.2%
500040 - Temporary Employees	\$0	\$43,000	\$50,448	\$7,448	17.3%
500060 - Overtime	\$1,617	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$6	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$30,178)	(\$31,191)	(\$1,013)	3.4%
Total	\$893,537	\$953,462	\$999,829	\$46,367	4.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$65,346	\$71,961	\$75,014	\$3,053	4.2%
501500 - Health Ins - Classified Empl	\$180,157	\$195,505	\$219,232	\$23,727	12.1%
502000 - Retirement - Classified Empl	\$152,822	\$164,329	\$198,860	\$34,531	21.0%
502500 - Dental - Classified Employees	\$6,930	\$12,180	\$13,650	\$1,470	12.1%
503000 - Life Ins - Classified Empl	\$1,778	\$3,970	\$4,139	\$169	4.3%
503500 - LTD - Classified Employees	\$412	\$420	\$193	(\$227)	-54.0%
504000 - EAP - Classified Empl	\$418	\$451	\$498	\$47	10.4%
504590 - Misc Employee Benefits	\$100	\$200	\$200	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$13,482	\$11,163	\$13,535	\$2,372	21.2%
505700 - Catamount Health Assessment	\$589	\$700	\$700	\$0	0.0%
Total	\$422,035	\$460,879	\$526,021	\$65,142	14.1%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$350	\$0	\$0	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$0	\$3,375	\$500	(\$2,875)	-85.2%
507566 - IT Contracts - Application Support	\$0	\$11,900	\$15,900	\$4,000	33.6%
507600 - Other Contr and 3Rd Pty Serv	\$157,721	\$42,600	\$169,663	\$127,063	298.3%
507677 - Contr&3Rd Prty-Const/Maint Bld	\$189,827	\$0	\$0	\$0	0.0%
Total	\$347,899	\$57,875	\$186,063	\$128,188	221.5%
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,822	\$6,000	\$6,000	\$0	0.0%
Total	\$2,822	\$6,000	\$6,000	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$18,977	\$8,250	\$8,800	\$550	6.7%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$300	\$1,050	\$750	250.0%
522286 - Software - Desktop	\$4,607	\$0	\$3,300	\$3,300	0.0%
522400 - Other Equipment	\$16,998	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$6,132	\$0	\$0	\$0	0.0%
Total	\$46,713	\$8,550	\$13,150	\$4,600	53.8%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$88	\$3,000	\$0	(\$3,000)	-100.0%
516659 - Telecom-Wireless Phone Service	\$5,943	\$6,000	\$6,000	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$10,099	\$25,069	\$14,970	148.2%
516671 - It Intsvccost-Vision/Isdassess	\$10,497	\$13,974	\$15,345	\$1,371	9.8%
516672 - ADS Centrex Exp.	\$321	\$3,600	\$3,600	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$5,053	\$0	\$0	\$0	0.0%
516685 - ADS Allocation Exp.	\$15,350	\$13,204	\$19,935	\$6,731	51.0%
519085 - Software as a Service	\$7,864	\$0	\$6,080	\$6,080	0.0%
522200 - Hw - Other Info Tech	\$0	\$1,000	\$1,500	\$500	50.0%
522210 - Info Tech Purchases-Hardware	\$0	\$4,535	\$0	(\$4,535)	-100.0%
522220 - Software - Other	\$0	\$2,500	\$1,100	(\$1,400)	-56.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
522258 - Hw-Personal Mobile Devices	\$67	\$325	\$350	\$25	7.7%
Total	\$45,183	\$58,237	\$78,979	\$20,742	35.6%
Rentals					
516559 - Software-License-DeskLaptop PC	\$7,800	\$0	\$1,500	\$1,500	0.0%
Total	\$7,800	\$0	\$1,500	\$1,500	0.0%
Property Management Services					
516575 - Accreditation/Certification	\$2,135	\$0	\$0	\$0	0.0%
Total	\$2,135	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,151	\$16,719	\$20,559	\$3,840	23.0%
518010 - Travel-Inst-Other Transp-Emp	\$2,197	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$133	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,120	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$48	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$4,328	\$6,000	\$6,000	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$3,972	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$11	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$689	\$38,637	\$40,897	\$2,260	5.8%
518510 - Travel-Outst-Other Trans-Emp	\$10,261	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$3,290	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$18,426	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$420	\$0	\$0	\$0	0.0%
Total	\$47,045	\$61,356	\$67,456	\$6,100	9.9%
Supplies					
520000 - Office Supplies	\$2,768	\$3,350	\$3,350	\$0	0.0%
520110 - Gasoline	\$518	\$200	\$200	\$0	0.0%
520500 - Other General Supplies	\$2,145	\$2,400	\$6,000	\$3,600	150.0%
520520 - Cloth & Clothing	\$0	\$2,000	\$2,000	\$0	0.0%
520521 - Work Boots & Shoes	\$52	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$185	\$0	\$0	\$0	0.0%
520700 - Food	\$7,121	\$7,500	\$7,500	\$0	0.0%
521100 - Electricity	\$6,018	\$7,000	\$7,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$5,188	\$500	\$500	\$0	0.0%
521510 - Subscriptions	\$1,013	\$800	\$800	\$0	0.0%
Total	\$25,008	\$23,750	\$27,350	\$3,600	15.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$306	\$733	\$793	\$60	8.2%
516010 - Insurance - General Liability	\$2,040	\$2,492	\$2,174	(\$318)	-12.8%
516500 - Dues	\$3,000	\$4,100	\$3,100	(\$1,000)	-24.4%
516623 - Telecom-Mobile Wireless Data	\$133	\$0	\$0	\$0	0.0%
516800 - Advertising	\$0	\$89,800	\$89,800	\$0	0.0%
516812 - Advertising-Radio	\$1,613	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$14,639	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$33	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$35,577	\$39,518	\$44,750	\$5,232	13.2%
516820 - Advertising - Job Vacancies	\$240	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$1,044	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$2,957	\$5,000	\$5,000	\$0	0.0%
517000 - Printing and Binding	\$33,299	\$34,580	\$34,580	\$0	0.0%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
517010 - Printing-Promotional	\$1,327	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$36	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$6,380	\$4,000	\$4,000	\$0	0.0%
517200 - Postage	\$3,918	\$13,200	\$10,050	(\$3,150)	-23.9%
517300 - Freight & Express Mail	\$21	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$200	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$44	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$482,604	\$550,563	\$551,513	\$950	0.2%
519006 - Human Resources Services	\$7,333	\$8,824	\$11,783	\$2,959	33.5%
519040 - Moving State Agencies	\$2,056	\$0	\$0	\$0	0.0%
519081 - Infrastructure as a Service	\$931	\$0	\$775	\$775	0.0%
Total	\$599,732	\$752,810	\$758,318	\$5,508	0.7%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$3,094	\$25,656	\$25,656	\$0	0.0%
515000 - Rental - Other	\$3,270	\$3,056	\$3,325	\$269	8.8%
Total	\$6,364	\$28,712	\$28,981	\$269	0.9%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$3,791	\$1,500	\$1,500	\$0	0.0%
515010 - Fee-For-Space Charge	\$81,710	\$85,299	\$78,529	(\$6,770)	-7.9%
Total	\$85,501	\$86,799	\$80,029	(\$6,770)	-7.8%
Property and Maintenance					
512000 - Repair & Maint - Buildings	\$0	\$25,000	\$25,000	\$0	0.0%
513200 - Other Repair & Maint Serv	\$480	\$0	\$0	\$0	0.0%
Total	\$480	\$25,000	\$25,000	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$1,409,624	\$1,240,875	\$1,394,875	\$154,000	12.4%
Total	\$1,409,624	\$1,240,875	\$1,394,875	\$154,000	12.4%
Grand Total	\$3,941,878	\$3,764,305	\$4,193,551	\$429,246	11.4%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$1,967,127	\$1,920,068	\$2,100,030	\$179,962	9.4%
21061 - VDPC State Portion	\$239,087	\$302,267	\$284,447	(\$17,820)	-5.9%
21493 - VT Working Lands Enterprise	\$31,407	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$37,569	\$42,037	\$0	(\$42,037)	-100.0%
21666 - AF&M-Agricultural Events	\$2,717	\$4,231	\$4,231	\$0	0.0%
21671 - AF&M-Agricultural Fees	\$9,538	\$69,000	\$20,062	(\$48,938)	-70.9%
21680 - AF&M-Housing & Conservation Bd	\$94,310	\$98,266	\$104,015	\$5,749	5.9%
21682 - AF&M-Eastern States Building	\$294,240	\$129,996	\$169,673	\$39,677	30.5%
21687 - AF&M-Promotional Activities	\$33,209	\$39,400	\$39,400	\$0	0.0%
21889 - Risk Manage Ag Producers	\$16,043	\$3,000	\$3,000	\$0	0.0%
21908 - Misc Grants Fund	\$9,200	\$20,000	\$64,000	\$44,000	220.0%
22005 - Federal Revenue Fund	\$1,207,431	\$1,136,040	\$1,404,693	\$268,653	23.6%
Total	\$3,941,878	\$3,764,305	\$4,193,551	\$429,246	11.4%



Agriculture - labs, resources management and environmental

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,178,786	\$1,319,021	\$1,469,512
Fringe Benefits	\$1,040,979	\$584,724	\$687,467
Contracted and 3rd Party Service	\$121,298	\$143,749	\$289,890
PerDiem and Other Personal Services	\$180	\$0	\$0
Equipment	\$22,418	\$58,650	\$15,850
IT/Telecom Services and Equipment	\$82,941	\$59,640	\$83,396
Travel	\$26,445	\$40,500	\$76,000
Supplies	\$66,256	\$75,558	\$87,358
Other Purchased Services	\$85,378	\$115,664	\$139,375
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$56,199	\$57,700	\$57,950
Rental Property	\$108,073	\$80,342	\$124,621
Property and Maintenance	\$446	\$0	\$0
Grants Rollup	\$987,124	\$140,000	\$223,334
Rentals	\$1,200	\$0	\$1,800
Total	\$4,777,722	\$2,675,548	\$3,256,553
Fund Type			
General Funds	\$2,269,676	\$662,248	\$730,945
Federal Funds	\$523,548	\$397,224	\$454,022
IDT Funds	\$309,278	\$100,415	\$255,518
Special Fund	\$1,675,219	\$1,515,661	\$1,816,068
Total	\$4,777,722	\$2,675,548	\$3,256,553

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280006	546000 - Agri Resource Mgt Spec IV	1.0	1.0	76,460	25,053	5,850	107,363
280030	411700 - Agrichemical Toxicologist	1.0	1.0	80,739	17,599	6,177	104,515
280037	089440 - Dir. Agrichem/Plant Industry	1.0	1.0	86,895	42,009	6,647	135,551
280056	538110 - Agrichem Research/Policy Spec	1.0	1.0	59,385	30,721	4,543	94,649
280057	487100 - Agricultural Production Spc II	1.0	1.0	78,505	40,072	6,005	124,582
280059	004800 - Program Technician II	1.0	1.0	52,407	28,414	4,009	84,830
280075	303100 - Entomologist	1.0	1.0	63,116	22,290	4,828	90,234
280078	301100 - Soils Scientist I	1.0	1.0	58,078	35,843	4,443	98,364
280086	546000 - Agri Resource Mgt Spec IV	1.0	1.0	74,268	39,194	5,682	119,144
280089	301000 - ARMES Enforce Program Coor	1.0	1.0	76,460	33,394	5,850	115,704
280090	546000 - Agri Resource Mgt Spec IV	1.0	1.0	76,460	25,053	5,850	107,363
280095	303500 - Agrichem Section Chief	1.0	1.0	73,994	24,542	5,661	104,197
280096	546000 - Agri Resource Mgt Spec IV	1.0	1.0	72,244	32,521	5,527	110,292
280099	302600 - State Pest Survey Coordinator	1.0	1.0	69,967	32,049	5,353	107,369
280104	020800 - Vector Management Coordinator	1.0	1.0	55,927	20,802	4,278	81,007
280126	557000 - Policy Enforcement Officer	1.0	1.0	81,646	17,787	6,246	105,679
280136	557000 - Policy Enforcement Officer	1.0	1.0	71,675	32,403	5,483	109,561
280158	146004 - Env Scientist V AC: General	1.0	1.0	59,701	36,179	4,567	100,447
280632	545800 - Agri Resource Mgt Spec I	1.0	1.0	45,450	27,836	3,477	76,763
Total		19.0	19.0	1,313,377	563,761	100,476	1,977,614



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,177,655	\$1,186,370	\$1,313,377	\$127,007	10.7%
500040 - Temporary Employees	\$0	\$142,944	\$167,375	\$24,431	17.1%
500060 - Overtime	\$1,131	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$10,293)	(\$11,240)	(\$947)	9.2%
Total	\$2,178,786	\$1,319,021	\$1,469,512	\$150,491	11.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$159,773	\$90,761	\$100,472	\$9,711	10.7%
501500 - Health Ins - Classified Empl	\$460,267	\$245,502	\$274,877	\$29,375	12.0%
502000 - Retirement - Classified Empl	\$356,568	\$207,260	\$266,355	\$59,095	28.5%
502500 - Dental - Classified Employees	\$24,551	\$13,804	\$16,216	\$2,412	17.5%
503000 - Life Ins - Classified Empl	\$7,364	\$5,008	\$5,539	\$531	10.6%
503500 - LTD - Classified Employees	\$384	\$240	\$200	(\$40)	-16.7%
504000 - EAP - Classified Empl	\$911	\$516	\$601	\$85	16.5%
504520 - Employee Room Allowance	\$0	\$3,380	\$3,380	\$0	0.0%
504590 - Misc Employee Benefits	\$600	\$400	\$400	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$28,762	\$12,653	\$15,227	\$2,574	20.3%
505700 - Catamount Health Assessment	\$1,800	\$5,200	\$4,200	(\$1,000)	-19.2%
Total	\$1,040,979	\$584,724	\$687,467	\$102,743	17.6%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$500	\$0	\$0	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$0	\$4,225	\$500	(\$3,725)	-88.2%
507566 - IT Contracts - Application Support	\$15,833	\$25,834	\$18,750	(\$7,084)	-27.4%
507600 - Other Contr and 3Rd Pty Serv	\$104,965	\$113,690	\$270,640	\$156,950	138.1%
Total	\$121,298	\$143,749	\$289,890	\$146,141	101.7%
PerDiem and Other Personal Services					
506230 - Sheriffs	\$98	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$81	\$0	\$0	\$0	0.0%
Total	\$180	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$7,504	\$9,350	\$9,350	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$616	\$300	\$0	(\$300)	-100.0%
522286 - Software - Desktop	\$6,560	\$0	\$2,500	\$2,500	0.0%
522350 - Laboratory Equipment	\$0	\$45,000	\$0	(\$45,000)	-100.0%
522400 - Other Equipment	\$0	\$4,000	\$4,000	\$0	0.0%
522700 - Furniture & Fixtures	\$7,737	\$0	\$0	\$0	0.0%
Total	\$22,418	\$58,650	\$15,850	(\$42,800)	-73.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$41	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$13,194	\$9,068	\$9,068	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$11,446	\$26,635	\$15,189	132.7%
516671 - It Intsvccost-Vision/Isdassess	\$24,493	\$15,837	\$17,264	\$1,427	9.0%
516672 - ADS Centrex Exp.	\$1,334	\$4,500	\$4,500	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$10,828	\$0	\$0	\$0	0.0%
516685 - ADS Allocation Exp.	\$32,747	\$14,964	\$22,429	\$7,465	49.9%
522200 - Hw - Other Info Tech	\$0	\$1,000	\$1,500	\$500	50.0%
522220 - Software - Other	\$0	\$2,500	\$1,650	(\$850)	-34.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
522258 - Hw-Personal Mobile Devices	\$305	\$325	\$350	\$25	7.7%
Total	\$82,941	\$59,640	\$83,396	\$23,756	39.8%
Rentals					
516559 - Software-License-DeskLaptop PC	\$1,200	\$0	\$1,800	\$1,800	0.0%
Total	\$1,200	\$0	\$1,800	\$1,800	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$12,320	\$34,000	\$70,500	\$36,500	107.4%
518010 - Travel-Inst-Other Transp-Emp	\$942	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$397	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$2,227	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$60	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,214	\$6,500	\$5,500	(\$1,000)	-15.4%
518510 - Travel-Outst-Other Trans-Emp	\$2,456	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,570	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$5,142	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$115	\$0	\$0	\$0	0.0%
Total	\$26,445	\$40,500	\$76,000	\$35,500	87.7%
Supplies					
520000 - Office Supplies	\$1,992	\$3,800	\$3,800	\$0	0.0%
520110 - Gasoline	\$22,136	\$18,700	\$18,700	\$0	0.0%
520220 - Small Tools	\$197	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$3,326	\$500	\$1,300	\$800	160.0%
520510 - It & Data Processing Supplies	\$95	\$0	\$0	\$0	0.0%
520521 - Work Boots & Shoes	\$100	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$94	\$23,000	\$33,000	\$10,000	43.5%
520700 - Food	\$3,203	\$4,000	\$5,000	\$1,000	25.0%
521500 - Books&Periodicals-Library/Educ	\$430	\$1,000	\$1,000	\$0	0.0%
521510 - Subscriptions	\$390	\$500	\$500	\$0	0.0%
521810 - Medical and Lab Supplies	\$34,293	\$24,058	\$24,058	\$0	0.0%
Total	\$66,256	\$75,558	\$87,358	\$11,800	15.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$652	\$829	\$892	\$63	7.6%
516010 - Insurance - General Liability	\$4,352	\$2,825	\$2,444	(\$381)	-13.5%
516500 - Dues	\$2,995	\$2,250	\$2,250	\$0	0.0%
516800 - Advertising	\$0	\$49,000	\$60,000	\$11,000	22.4%
516811 - Advertising-TV	\$10,500	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$18,000	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$360	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$3,453	\$2,500	\$0	(\$2,500)	-100.0%
517000 - Printing and Binding	\$8,950	\$5,800	\$5,800	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,135	\$215	\$215	\$0	0.0%
517200 - Postage	\$5,967	\$5,600	\$5,600	\$0	0.0%
517300 - Freight & Express Mail	\$228	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$355	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,950	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$0	\$34,843	\$31,343	(\$3,500)	-10.0%
519006 - Human Resources Services	\$15,640	\$10,002	\$13,256	\$3,254	32.5%
519081 - Infrastructure as a Service	\$481	\$0	\$775	\$775	0.0%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
519170 - Medical and Lab Services	\$10,360	\$1,800	\$16,800	\$15,000	833.3%
Total	\$85,378	\$115,664	\$139,375	\$23,711	20.5%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$53,919	\$52,000	\$52,000	\$0	0.0%
515000 - Rental - Other	\$2,280	\$5,700	\$5,950	\$250	4.4%
Total	\$56,199	\$57,700	\$57,950	\$250	0.4%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$35,304	\$35,000	\$0	(\$35,000)	-100.0%
515010 - Fee-For-Space Charge	\$72,770	\$45,342	\$124,621	\$79,279	174.8%
Total	\$108,073	\$80,342	\$124,621	\$44,279	55.1%
Property and Maintenance					
513200 - Other Repair & Maint Serv	\$446	\$0	\$0	\$0	0.0%
Total	\$446	\$0	\$0	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$987,124	\$140,000	\$223,334	\$83,334	59.5%
Total	\$987,124	\$140,000	\$223,334	\$83,334	59.5%
Grand Total	\$4,777,722	\$2,675,548	\$3,256,553	\$581,005	21.7%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$2,269,676	\$662,248	\$730,945	\$68,697	10.4%
21500 - Inter-Unit Transfers Fund	\$309,278	\$100,415	\$255,518	\$155,103	154.5%
21666 - AF&M-Agricultural Events	\$3,618	\$4,000	\$5,000	\$1,000	25.0%
21668 - AF&M-Feed Seeds & Fertilizer	\$721,660	\$582,334	\$750,912	\$168,578	28.9%
21669 - AF&M-Pesticide Monitoring	\$896,304	\$804,783	\$935,428	\$130,645	16.2%
21678 - AF&M-Mosquito Control	\$0	\$84,858	\$84,858	\$0	0.0%
21686 - AF&M-Pesticide Control	\$39,678	\$39,686	\$39,870	\$184	0.5%
21908 - Misc Grants Fund	\$13,960	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$523,548	\$397,224	\$454,022	\$56,798	14.3%
Total	\$4,777,722	\$2,675,548	\$3,256,553	\$581,005	21.7%



Agriculture-Vermont Agricultural & Environmental Laboratory

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$916,819	\$939,783	\$948,037
Fringe Benefits	\$424,970	\$451,757	\$500,338
Contracted and 3rd Party Service	\$23,974	\$31,042	\$141,250
Equipment	\$40,287	\$1,059,700	\$212,200
IT/Telecom Services and Equipment	\$36,457	\$481,816	\$81,088
Travel	\$3,597	\$4,925	\$4,925
Supplies	\$207,020	\$212,950	\$212,950
Other Purchased Services	\$24,632	\$322,776	\$25,209
Rental Other	\$1,813	\$3,600	\$3,850
Rental Property	\$153,180	\$160,000	\$300,110
Property and Maintenance	\$45,346	\$105,000	\$92,000
Grants Rollup	\$1,306	\$0	\$0
Repair and Maintenance Services	\$13,122	\$0	\$0
Property Management Services	\$3,257	\$0	\$0
Total	\$1,895,780	\$3,773,349	\$2,521,957
Fund Type			
IDT Funds	\$56,738	\$60,874	\$64,213
General Funds	\$834,509	\$857,420	\$921,265
Federal Funds	\$645	\$350,000	\$0
Special Fund	\$1,003,887	\$2,505,055	\$1,536,479
Total	\$1,895,780	\$3,773,349	\$2,521,957

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280001	555400 - VAEL Scientist V; Chemistry	1.0	1.0	65,161	37,310	4,985	107,456
280027	555400 - VAEL Scientist V; Chemistry	1.0	1.0	85,925	38,604	6,573	131,102
280034	555410 - VAEL Scientist V; Microbiol.	1.0	1.0	71,843	24,097	5,496	101,436
280039	555300 - VAEL Scientist IV; Chemistry	1.0	1.0	65,414	22,766	5,004	93,184
280050	555410 - VAEL Scientist V; Microbiol.	1.0	1.0	76,734	39,706	5,871	122,311
280061	555510 - VAEL Supervisor; Microbiology	1.0	1.0	94,105	28,705	7,199	130,009
280139	555100 - VAEL Scientist II; Chemistry	1.0	1.0	48,043	19,170	3,676	70,889
280140	555500 - VAEL Supervisor; Chemistry	1.0	1.0	64,634	31,808	4,944	101,386
280141	555300 - VAEL Scientist IV; Chemistry	1.0	1.0	78,505	33,817	6,005	118,327
280142	555300 - VAEL Scientist IV; Chemistry	1.0	1.0	61,303	21,915	4,690	87,908
280143	555200 - VAEL Scientist III; Chemistry	1.0	1.0	49,793	19,532	3,809	73,134
280144	555300 - VAEL Scientist IV; Chemistry	1.0	1.0	59,385	36,114	4,543	100,042
280145	146201 - Env & Agriculture Lab Director	1.0	1.0	81,351	40,848	6,224	128,423
280159	555110 - VAEL Scientist II; Microbiol.	1.0	1.0	49,793	19,532	3,809	73,134
Total		14.0	14.0	951,989	413,924	72,828	1,438,741

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$916,796	\$943,488	\$951,986	\$8,498	0.9%
500040 - Temporary Employees	\$0	\$20,000	\$20,000	\$0	0.0%
500060 - Overtime	\$23	\$0	\$0	\$0	0.0%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
508000 - Vacancy Turnover Savings	\$0	(\$23,705)	(\$23,949)	(\$244)	1.0%
Total	\$916,819	\$939,783	\$948,037	\$8,254	0.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$67,724	\$72,178	\$72,830	\$652	0.9%
501500 - Health Ins - Classified Empl	\$174,263	\$186,658	\$204,281	\$17,623	9.4%
502000 - Retirement - Classified Empl	\$155,715	\$164,823	\$193,065	\$28,242	17.1%
502500 - Dental - Classified Employees	\$9,345	\$11,368	\$11,948	\$580	5.1%
503000 - Life Ins - Classified Empl	\$3,406	\$3,984	\$4,016	\$32	0.8%
503500 - LTD - Classified Employees	\$177	\$179	\$188	\$9	5.0%
504000 - EAP - Classified Empl	\$393	\$421	\$440	\$19	4.5%
505200 - Workers Comp - Ins Premium	\$12,583	\$10,420	\$11,844	\$1,424	13.7%
505500 - Unemployment Compensation	\$1,026	\$1,026	\$1,026	\$0	0.0%
505700 - Catamount Health Assessment	\$338	\$700	\$700	\$0	0.0%
Total	\$424,970	\$451,757	\$500,338	\$48,581	10.8%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$974	\$5,000	\$5,000	\$0	0.0%
507542 - IT Contracts - Project Managment	\$23,000	\$0	\$0	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$0	\$1,875	\$500	(\$1,375)	-73.3%
507566 - IT Contracts - Application Support	\$0	\$9,167	\$20,750	\$11,583	126.4%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$15,000	\$115,000	\$100,000	666.7%
Total	\$23,974	\$31,042	\$141,250	\$110,208	355.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$7,456	\$7,700	\$7,700	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$651	\$0	\$0	\$0	0.0%
522270 - Hardware - Application Support	\$2,554	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$0	\$0	\$2,500	\$2,500	0.0%
522350 - Laboratory Equipment	\$23,117	\$1,050,000	\$200,000	(\$850,000)	-81.0%
522400 - Other Equipment	\$6,509	\$2,000	\$2,000	\$0	0.0%
Total	\$40,287	\$1,059,700	\$212,200	(\$847,500)	-80.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$12	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$3,739	\$4,932	\$4,932	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$9,426	\$21,935	\$12,509	132.7%
516671 - It Intsvccost-Vision/Isdassess	\$11,372	\$13,043	\$13,427	\$384	2.9%
516672 - ADS Centrex Exp.	\$2	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$6,992	\$0	\$0	\$0	0.0%
516685 - ADS Allocation Exp.	\$14,326	\$12,325	\$17,444	\$5,119	41.5%
519085 - Software as a Service	\$0	\$0	\$20,400	\$20,400	0.0%
522200 - Hw - Other Info Tech	\$0	\$1,000	\$1,500	\$500	50.0%
522220 - Software - Other	\$0	\$440,765	\$1,100	(\$439,665)	-99.8%
522258 - Hw-Personal Mobile Devices	\$15	\$325	\$350	\$25	7.7%
Total	\$36,457	\$481,816	\$81,088	(\$400,728)	-83.2%
Repair and Maintenance Services					
513050 - Software-Rep&Maint-ApplicaSupp	\$13,122	\$0	\$0	\$0	0.0%
Total	\$13,122	\$0	\$0	\$0	0.0%
Property Management Services					
516575 - Accreditation/Certification	\$3,257	\$0	\$0	\$0	0.0%
Total	\$3,257	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Travel					
517310 - Chemical Waste Shipments	\$102	\$1,000	\$1,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$1,325	\$1,325	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$43	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$2,600	\$2,600	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,654	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$422	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,367	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$9	\$0	\$0	\$0	0.0%
Total	\$3,597	\$4,925	\$4,925	\$0	0.0%
Supplies					
520000 - Office Supplies	\$2,890	\$3,750	\$3,750	\$0	0.0%
520110 - Gasoline	\$64	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$751	\$2,000	\$2,000	\$0	0.0%
520520 - Cloth & Clothing	\$133	\$200	\$200	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$489	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$202,693	\$207,000	\$207,000	\$0	0.0%
Total	\$207,020	\$212,950	\$212,950	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$285	\$683	\$694	\$11	1.6%
516010 - Insurance - General Liability	\$1,903	\$2,328	\$1,902	(\$426)	-18.3%
516500 - Dues	\$0	\$1,000	\$1,000	\$0	0.0%
516683 - ADS PM SOV Employee Expense	\$10,397	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$757	\$1,500	\$1,500	\$0	0.0%
517100 - Registration For Meetings&Conf	\$450	\$1,000	\$1,000	\$0	0.0%
517200 - Postage	\$0	\$1,300	\$1,300	\$0	0.0%
517300 - Freight & Express Mail	\$788	\$800	\$800	\$0	0.0%
519000 - Other Purchased Services	\$782	\$5,228	\$5,228	\$0	0.0%
519006 - Human Resources Services	\$6,842	\$8,237	\$10,310	\$2,073	25.2%
519015 - Laundry Service	\$639	\$700	\$700	\$0	0.0%
519040 - Moving State Agencies	\$0	\$300,000	\$0	(\$300,000)	-100.0%
519081 - Infrastructure as a Service	\$481	\$0	\$775	\$775	0.0%
519170 - Medical and Lab Services	\$1,308	\$0	\$0	\$0	0.0%
Total	\$24,632	\$322,776	\$25,209	(\$297,567)	-92.2%
Rental Other					
514550 - Rental - Auto	\$472	\$200	\$200	\$0	0.0%
515000 - Rental - Other	\$1,341	\$3,400	\$3,650	\$250	7.4%
Total	\$1,813	\$3,600	\$3,850	\$250	6.9%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$153,180	\$160,000	\$0	(\$160,000)	-100.0%
515010 - Fee-For-Space Charge	\$0	\$0	\$300,110	\$300,110	0.0%
Total	\$153,180	\$160,000	\$300,110	\$140,110	87.6%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$13,000	\$0	(\$13,000)	-100.0%
513200 - Other Repair & Maint Serv	\$45,346	\$92,000	\$92,000	\$0	0.0%
Total	\$45,346	\$105,000	\$92,000	(\$13,000)	-12.4%
Grants Rollup					
550500 - Other Grants	\$1,306	\$0	\$0	\$0	0.0%
Total	\$1,306	\$0	\$0	\$0	0.0%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Grand Total	\$1,895,780	\$3,773,349	\$2,521,957	(\$1,251,392)	-33.2%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$834,509	\$857,420	\$921,265	\$63,845	7.4%
21500 - Inter-Unit Transfers Fund	\$56,738	\$60,874	\$64,213	\$3,339	5.5%
21667 - AF&M-Laboratory Testing	\$424,302	\$481,165	\$596,773	\$115,608	24.0%
21668 - AF&M-Feed Seeds & Fertilizer	\$206,589	\$1,179,560	\$436,378	(\$743,182)	-63.0%
21669 - AF&M-Pesticide Monitoring	\$315,350	\$782,217	\$434,710	(\$347,507)	-44.4%
21686 - AF&M-Pesticide Control	\$57,647	\$62,113	\$68,618	\$6,505	10.5%
22005 - Federal Revenue Fund	\$645	\$350,000	\$0	(\$350,000)	-100.0%
Total	\$1,895,780	\$3,773,349	\$2,521,957	(\$1,251,392)	-33.2%



Agriculture-Clean Water Initiative

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$593,939	\$1,571,566	\$1,705,295
Fringe Benefits	\$268,562	\$793,974	\$907,571
Contracted and 3rd Party Service	\$198,360	\$94,836	\$296,555
PerDiem and Other Personal Services	\$150	\$0	\$0
Equipment	\$10,937	\$13,750	\$19,250
IT/Telecom Services and Equipment	\$31,915	\$80,455	\$119,989
Travel	\$5,725	\$19,756	\$19,756
Supplies	\$15,756	\$24,385	\$24,385
Other Purchased Services	\$78,020	\$101,645	\$107,225
Rental Other	\$31,895	\$44,800	\$45,050
Rental Property	\$84,854	\$130,228	\$128,774
Grants Rollup	\$483,186	\$1,707,000	\$3,247,000
Rentals	\$19,497	\$0	\$15,376
Total	\$1,822,794	\$4,582,395	\$6,636,226
Fund Type			
General Funds	\$0	\$1,149,854	\$1,205,080
IDT Funds	\$0	\$237,823	\$387,431
Federal Funds	\$0	\$48,812	\$93,097
Special Fund	\$1,822,794	\$3,145,906	\$4,950,618
Total	\$1,822,794	\$4,582,395	\$6,636,226

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280004	302200 - Director Water Quality Div.	1.0	1.0	98,953	44,534	7,570	151,057
280053	544800 - Agric Water Qual Spec III	1.0	1.0	80,508	34,232	6,158	120,898
280058	532800 - Water Quality Asst. Director	1.0	1.0	76,207	25,001	5,830	107,038
280065	089080 - Financial Manager I	1.0	1.0	72,244	32,521	5,527	110,292
280093	545200 - Agri Water Qual Specialist II	1.0	1.0	65,835	22,853	5,037	93,725
280094	147100 - Agricultural Engineering Chief	1.0	1.0	84,007	41,212	6,426	131,645
280098	544800 - Agric Water Qual Spec III	1.0	1.0	55,927	20,802	4,278	81,007
280101	545500 - Agri Water Quality Spec IV	1.0	1.0	65,414	22,766	5,004	93,184
280102	544800 - Agric Water Qual Spec III	1.0	1.0	68,070	37,912	5,207	111,189
280103	544800 - Agric Water Qual Spec III	1.0	1.0	68,070	37,912	5,207	111,189
280108	448700 - Agricultural Engineer I	1.0	1.0	52,850	29,368	4,043	86,261
280109	534410 - Agric Water Qual Section Chief	1.0	1.0	79,095	17,258	6,051	102,404
280115	545400 - Agricultural Engineer II	1.0	1.0	61,303	36,511	4,690	102,504
280116	545200 - Agri Water Qual Specialist II	1.0	1.0	49,793	28,735	3,809	82,337
280125	544800 - Agric Water Qual Spec III	1.0	1.0	61,704	30,338	4,721	96,763
280131	545400 - Agricultural Engineer II	1.0	1.0	61,303	21,915	4,690	87,908
280132	544800 - Agric Water Qual Spec III	1.0	1.0	55,927	20,802	4,278	81,007
280134	534400 - Agriculture Water Quality Supr	1.0	1.0	67,332	31,504	5,151	103,987
280135	545200 - Agri Water Qual Specialist II	1.0	1.0	49,793	28,735	3,809	82,337
280137	544800 - Agric Water Qual Spec III	1.0	1.0	53,967	20,396	4,129	78,492
280138	464000 - GIS Project Supervisor	1.0	1.0	57,761	12,842	4,419	75,022
280148	544800 - Agric Water Qual Spec III	1.0	1.0	55,927	29,143	4,278	89,348
280149	544800 - Agric Water Qual Spec III	1.0	1.0	55,927	35,398	4,278	95,603
280150	544800 - Agric Water Qual Spec III	1.0	1.0	55,927	29,143	4,278	89,348
280156	448700 - Agricultural Engineer I	1.0	1.0	52,850	20,165	4,043	77,058
280157	448700 - Agricultural Engineer I	1.0	1.0	52,850	11,825	4,043	68,718
280162	448700 - Agricultural Engineer I	1.0	1.0	50,847	28,954	3,890	83,691
Total		27.0	27.0	1,710,391	752,777	130,844	2,594,012



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$589,839	\$1,574,168	\$1,710,387	\$136,219	8.7%
500040 - Temporary Employees	\$0	\$27,000	\$27,000	\$0	0.0%
500060 - Overtime	\$4,100	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$29,602)	(\$32,092)	(\$2,490)	8.4%
Total	\$593,939	\$1,571,566	\$1,705,295	\$133,729	8.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$44,234	\$120,424	\$130,842	\$10,418	8.7%
501500 - Health Ins - Classified Empl	\$108,876	\$350,083	\$374,598	\$24,515	7.0%
502000 - Retirement - Classified Empl	\$96,642	\$275,006	\$346,867	\$71,861	26.1%
502500 - Dental - Classified Employees	\$5,659	\$21,113	\$23,037	\$1,924	9.1%
503000 - Life Ins - Classified Empl	\$2,000	\$6,643	\$7,217	\$574	8.6%
503500 - LTD - Classified Employees	\$0	\$217	\$228	\$11	5.1%
504000 - EAP - Classified Empl	\$300	\$781	\$841	\$60	7.7%
504590 - Misc Employee Benefits	\$40	\$400	\$400	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$9,886	\$18,607	\$22,841	\$4,234	22.8%
505700 - Catamount Health Assessment	\$924	\$700	\$700	\$0	0.0%
Total	\$268,562	\$793,974	\$907,571	\$113,597	14.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$1,360	\$14,000	\$14,000	\$0	0.0%
507542 - IT Contracts - Project Management	\$28,135	\$0	\$28,500	\$28,500	0.0%
507552 - Contr-Info Tech-Web Hosting	\$0	\$17,801	\$500	(\$17,301)	-97.2%
507565 - IT Contracts - Application Development	\$55,643	\$0	\$0	\$0	0.0%
507566 - IT Contracts - Application Support	\$91,497	\$42,900	\$11,900	(\$31,000)	-72.3%
507600 - Other Contr and 3Rd Pty Serv	\$21,725	\$20,135	\$241,655	\$221,520	1,100.2%
Total	\$198,360	\$94,836	\$296,555	\$201,719	212.7%
PerDiem and Other Personal Services					
506000 - Per Diem	\$150	\$0	\$0	\$0	0.0%
Total	\$150	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$2,736	\$13,750	\$14,850	\$1,100	8.0%
522217 - Hw - Printers,Copiers,Scanners	\$1,512	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$5,228	\$0	\$4,400	\$4,400	0.0%
522400 - Other Equipment	\$1,459	\$0	\$0	\$0	0.0%
Total	\$10,937	\$13,750	\$19,250	\$5,500	40.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$4	\$1,000	\$1,000	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$6,429	\$13,000	\$13,000	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$16,833	\$42,303	\$25,470	151.3%
516671 - It Intsvccost-Vision/Isdassess	\$6,998	\$23,289	\$25,895	\$2,606	11.2%
516672 - ADS Centrex Exp.	\$0	\$500	\$500	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$240	\$0	\$0	\$0	0.0%
516685 - ADS Allocation Exp.	\$11,256	\$22,008	\$33,641	\$11,633	52.9%
519085 - Software as a Service	\$6,600	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$0	\$1,000	\$1,500	\$500	50.0%
522220 - Software - Other	\$0	\$2,500	\$1,650	(\$850)	-34.0%
522258 - Hw-Personal Mobile Devices	\$388	\$325	\$500	\$175	53.8%
Total	\$31,915	\$80,455	\$119,989	\$39,534	49.1%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Rentals					
516559 - Software-License-DeskLaptop PC	\$19,497	\$0	\$15,376	\$15,376	0.0%
Total	\$19,497	\$0	\$15,376	\$15,376	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,327	\$18,256	\$18,256	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$611	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$57	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$1,500	\$1,500	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$211	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$574	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,669	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$277	\$0	\$0	\$0	0.0%
Total	\$5,725	\$19,756	\$19,756	\$0	0.0%
Supplies					
520000 - Office Supplies	\$3,182	\$2,125	\$2,125	\$0	0.0%
520110 - Gasoline	\$10,410	\$7,000	\$7,000	\$0	0.0%
520220 - Small Tools	\$133	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$865	\$2,230	\$2,230	\$0	0.0%
520521 - Work Boots & Shoes	\$150	\$500	\$500	\$0	0.0%
520540 - Educational Supplies	\$0	\$6,500	\$6,500	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$0	\$3,030	\$3,030	\$0	0.0%
520700 - Food	\$1,016	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$0	\$3,000	\$3,000	\$0	0.0%
Total	\$15,756	\$24,385	\$24,385	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$224	\$1,221	\$1,337	\$116	9.5%
516010 - Insurance - General Liability	\$1,495	\$4,156	\$3,668	(\$488)	-11.7%
516500 - Dues	\$4,000	\$0	\$0	\$0	0.0%
516800 - Advertising	\$0	\$10,000	\$10,000	\$0	0.0%
516813 - Advertising-Print	\$3,079	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$1,100	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$148	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$1,250	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$24,685	\$15,500	\$15,500	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,585	\$12,160	\$12,160	\$0	0.0%
517120 - Empl Train & Background Checks	\$30	\$0	\$0	\$0	0.0%
517200 - Postage	\$3,192	\$1,000	\$1,000	\$0	0.0%
517300 - Freight & Express Mail	\$1,032	\$1,400	\$1,400	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$77	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$375	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$0	\$40,000	\$40,000	\$0	0.0%
519006 - Human Resources Services	\$5,377	\$14,708	\$19,885	\$5,177	35.2%
519081 - Infrastructure as a Service	\$771	\$0	\$775	\$775	0.0%
519170 - Medical and Lab Services	\$27,600	\$1,500	\$1,500	\$0	0.0%
Total	\$78,020	\$101,645	\$107,225	\$5,580	5.5%
Rental Other					
514550 - Rental - Auto	\$29,507	\$40,000	\$40,000	\$0	0.0%
515000 - Rental - Other	\$2,388	\$4,800	\$5,050	\$250	5.2%
Total	\$31,895	\$44,800	\$45,050	\$250	0.6%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$84,365	\$100,000	\$100,000	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$489	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$30,228	\$28,774	(\$1,454)	-4.8%
Total	\$84,854	\$130,228	\$128,774	(\$1,454)	-1.1%
Grants Rollup					
550500 - Other Grants	\$483,186	\$1,707,000	\$3,247,000	\$1,540,000	90.2%
Total	\$483,186	\$1,707,000	\$3,247,000	\$1,540,000	90.2%
Grand Total	\$1,822,794	\$4,582,395	\$6,636,226	\$2,053,831	44.8%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$0	\$1,149,854	\$1,205,080	\$55,226	4.8%
21500 - Inter-Unit Transfers Fund	\$0	\$237,823	\$387,431	\$149,608	62.9%
21668 - AF&M-Feed Seeds & Fertilizer	\$140,847	\$475,321	\$639,046	\$163,725	34.4%
21669 - AF&M-Pesticide Monitoring	\$11,621	\$426,019	\$386,245	(\$39,774)	-9.3%
21680 - AF&M-Housing & Conservation Bd	\$50,000	\$39,809	\$42,177	\$2,368	5.9%
21933 - Agricultural Water Quality SF	\$1,620,326	\$2,204,757	\$3,883,150	\$1,678,393	76.1%
22005 - Federal Revenue Fund	\$0	\$48,812	\$93,097	\$44,285	90.7%
Total	\$1,822,794	\$4,582,395	\$6,636,226	\$2,053,831	44.8%



Financial Regulation

Department/Program Description

PROTECTS, LICENSES, AND REGULATES

The Department of Financial Regulation (DFR) is a state agency that touches the lives of every Vermonter through the regulation and monitoring of a broad spectrum of financial services. The Department's job is to protect consumers against unfair and unlawful business practices in the areas of banking, securities (investments) and insurance, while ensuring that licensed entities are financially healthy. The ongoing work of the Department on behalf of Vermonters helps consumers access financial services with confidence that:

- Consumers are treated fairly, according to the terms of contracts and laws.
- Regulated companies, institutions and individuals operate within the law.
- Regulated entities operate in a financially sound manner, and remain able to deliver on consumers earnings, benefits, claims, or other services.
- Costs and services are reasonable for the marketplace.

Banking Division

The mission of the Banking Division is to protect consumers, regulate banking activities in Vermont, ensure soundness and stability of financial services providers, promote competition and availability of financial services, and educate the public. It regulates all state chartered banks, trust companies and credit unions, and licenses entities or individuals engaged in lending, residential mortgage brokering, mortgage loan origination, purchasing retail installment contracts, money transmitting, check cashing, currency exchange, and debt adjusting in Vermont.

Insurance Division



Financial Regulation

The Insurance Division oversees insurance companies and the products that they sell to Vermonters. The division works to protect Vermont consumers and help guarantee that companies with which Vermonters do business treat them fairly and pay claims in a timely manner. The division does this by enforcing solvency and consumer protection laws, monitoring insurance company finances and reserves, licensing insurance agents and companies, approving rates and forms and providing education and assistance to consumers.

Captive Insurance Division

The Captive Insurance Division regulates insurance that allows corporations and groups to establish a subsidiary to take financial control and manage risks by underwriting their own insurance, rather than paying premiums to third-party insurers.

Securities Division

The Securities Division regulates entities and individuals who offer, buy, sell, and for provide advice on securities, such as stocks and bonds, or mutual funds. The mission of the Securities Division is to protect Vermonters and promote the legitimate formation of capital in this state.

Goals/Objectives/Performance Measures

The Department is able to serve a unique role within state

government by providing a single point of access for consumer complaint resolution, enforcement authority and legislative contact on issues affecting financial services in Vermont. The synergies created through its shared staff expertise combined with a centralized administrative and business infrastructure enable the department to effectively provide:

- Timely, consistent consumer protection and enforcement.
- Access to affordable, high quality financial services in Vermont.



- Quick and appropriate responses to important legislative matters.
- Increased efficiencies that keep operating expenses low through the elimination of duplicate operational systems and staff positions.

Key Budget Issues FY 2020

The Department's key budget issue is to maintain Captive exam fees at a rate that will meet division costs.

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Financial regulation - administration	17.00	\$2,298,516	\$2,242,755	\$2,416,249
Financial regulation - banking	16.00	\$1,998,687	\$2,123,940	\$2,191,964
Financial regulation - captive insurance	33.00	\$3,880,065	\$5,097,262	\$5,295,358
Financial regulation - insurance	29.00	\$5,477,408	\$4,561,679	\$4,586,436
Financial regulation - securities	8.00	\$1,047,855	\$1,076,110	\$1,183,476
Total	103.00	\$14,702,532	\$15,101,746	\$15,673,483
Fund Type				
IDT Funds		\$16,615	\$0	\$0
Special Fund		\$14,685,916	\$15,101,746	\$15,673,483
Total		\$14,702,532	\$15,101,746	\$15,673,483



Financial Regulation

Financial regulation - administration

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,482,047	\$1,298,133	\$1,277,233
Fringe Benefits	\$617,513	\$526,830	\$648,896
Contracted and 3rd Party Service	\$11,033	\$23,107	\$23,107
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$8,834	\$13,500	\$13,500
IT/Telecom Services and Equipment	\$4,101	\$272,589	\$320,706
Travel	\$12,011	\$20,381	\$20,381
Supplies	\$18,766	\$12,900	\$12,900
Other Purchased Services	\$81,209	\$75,315	\$99,526
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$626	\$0	\$0
Rental Property	\$34,876	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Rentals	\$17,230	\$0	\$0
Repair and Maintenance Services	\$10,270	\$0	\$0
Total	\$2,298,516	\$2,242,755	\$2,416,249
Fund Type			
Special Fund	\$2,298,516	\$2,242,755	\$2,416,249
Total	\$2,298,516	\$2,242,755	\$2,416,249

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
290017	050100 - Administrative Assistant A	1.0	1.0	43,131	26,494	3,299	72,924
290023	488000 - Infor Management Officer	1.0	1.0	69,035	38,111	5,281	112,427
290029	537200 - Director of DFR Policy	1.0	1.0	86,895	41,809	6,647	135,351
290048	089410 - Administrative Srvc Dir III	1.0	1.0	92,671	20,282	7,090	120,043
290073	089070 - Financial Administrator III	1.0	1.0	61,704	36,593	4,721	103,018
297001	90120X - Commissioner	1.0	1.0	118,726	34,076	9,083	161,885
297005	95250E - Executive Assistant	1.0	1.0	48,006	29,558	3,672	81,236
297007	95871E - General Counsel II	1.0	1.0	97,115	35,427	7,429	139,971
297008	05160B - Captive Insur Admin Asst	1.0	1.0	69,368	26,719	5,307	101,394
297010	95869E - Staff Attorney IV	1.0	1.0	67,000	31,590	5,126	103,716
297011	95868E - Staff Attorney III	1.0	1.0	71,094	17,722	5,439	94,255
297012	95869E - Staff Attorney IV	1.0	1.0	84,510	41,510	6,465	132,485
297016	95869E - Staff Attorney IV	1.0	1.0	96,762	44,074	7,402	148,238
297017	95868E - Staff Attorney III	1.0	1.0	69,077	25,822	5,285	100,184
297018	95869E - Staff Attorney IV	1.0	1.0	67,000	37,845	5,126	109,971
297019	95868E - Staff Attorney III	1.0	1.0	79,976	40,560	6,119	126,655
297021	95869E - Staff Attorney IV	1.0	1.0	92,227	20,189	7,055	119,471
Total		17.0	17.0	1,314,297	548,381	100,546	1,963,224

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,480,765	\$347,691	\$353,435	\$5,744	1.7%
500010 - Exempt	\$0	\$984,841	\$960,862	(\$23,979)	-2.4%
500060 - Overtime	\$1,281	\$2,200	\$2,200	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
508000 - Vacancy Turnover Savings	\$0	(\$36,599)	(\$39,264)	(\$2,665)	7.3%
Total	\$1,482,047	\$1,298,133	\$1,277,233	(\$20,900)	-1.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$110,282	\$26,597	\$27,032	\$435	1.6%
501010 - FICA - Exempt	\$0	\$75,342	\$73,504	(\$1,838)	-2.4%
501500 - Health Ins - Classified Empl	\$239,487	\$46,444	\$85,489	\$39,045	84.1%
501510 - Health Ins - Exempt	\$0	\$145,203	\$205,203	\$60,000	41.3%
502000 - Retirement - Classified Empl	\$234,277	\$60,742	\$71,677	\$10,935	18.0%
502010 - Retirement - Exempt	\$0	\$150,930	\$163,013	\$12,083	8.0%
502500 - Dental - Classified Employees	\$15,074	\$4,060	\$4,260	\$200	4.9%
502510 - Dental - Exempt	\$0	\$8,932	\$10,224	\$1,292	14.5%
503000 - Life Ins - Classified Empl	\$5,265	\$1,468	\$1,491	\$23	1.6%
503010 - Life Ins - Exempt	\$0	\$4,155	\$4,052	(\$103)	-2.5%
503500 - LTD - Classified Employees	\$2,412	\$210	\$214	\$4	1.9%
503510 - LTD - Exempt	\$0	\$2,267	\$2,210	(\$57)	-2.5%
504000 - EAP - Classified Empl	\$522	\$150	\$155	\$5	3.3%
504010 - EAP - Exempt	\$0	\$330	\$372	\$42	12.7%
504530 - Employee Tuition Costs	\$4,220	\$0	\$0	\$0	0.0%
505500 - Unemployment Compensation	\$5,496	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$480	\$0	\$0	\$0	0.0%
Total	\$617,513	\$526,830	\$648,896	\$122,066	23.2%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$11,033	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$23,107	\$23,107	\$0	0.0%
Total	\$11,033	\$23,107	\$23,107	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$11,000	\$11,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$223	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$5,467	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$3,144	\$0	\$0	\$0	0.0%
522799 - Equipment	\$0	\$2,500	\$2,500	\$0	0.0%
Total	\$8,834	\$13,500	\$13,500	\$0	0.0%
Rentals					
514703 - Hardware Lease-DeskLaptop PC	\$17,230	\$0	\$0	\$0	0.0%
Total	\$17,230	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$276	\$0	\$0	\$0	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$255,889	\$304,006	\$48,117	18.8%
516672 - ADS Centrex Exp.	\$3,825	\$12,700	\$12,700	\$0	0.0%
522221 - Software - Office Technology	\$0	\$4,000	\$4,000	\$0	0.0%
Total	\$4,101	\$272,589	\$320,706	\$48,117	17.7%
Repair and Maintenance Services					
513050 - Software-Rep&Maint-ApplicaSupp	\$10,270	\$0	\$0	\$0	0.0%
Total	\$10,270	\$0	\$0	\$0	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$9,600	\$9,600	\$0	0.0%



Financial Regulation

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
518000 - Travel-Inst-Auto Mileage-Emp	\$1,882	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$340	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$69	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$10,781	\$10,781	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$213	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,146	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	(\$100)	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$5,949	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,512	\$0	\$0	\$0	0.0%
Total	\$12,011	\$20,381	\$20,381	\$0	0.0%
Supplies					
520000 - Office Supplies	\$3,116	\$3,500	\$3,500	\$0	0.0%
520500 - Other General Supplies	\$12	\$0	\$0	\$0	0.0%
520700 - Food	(\$2,063)	\$0	\$0	\$0	0.0%
521100 - Electricity	\$5,864	\$7,000	\$7,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,976	\$1,200	\$1,200	\$0	0.0%
521510 - Subscriptions	\$9,862	\$1,200	\$1,200	\$0	0.0%
Total	\$18,766	\$12,900	\$12,900	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$689	\$0	\$0	\$0	0.0%
516500 - Dues	\$2,375	\$1,600	\$1,600	\$0	0.0%
516652 - Telecom-Telephone Services	\$4,425	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$5,334	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$139	\$3,000	\$3,000	\$0	0.0%
517000 - Printing and Binding	\$206	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,049	\$0	\$0	\$0	0.0%
517020 - Photocopying	(\$53)	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$6,034	\$5,600	\$5,600	\$0	0.0%
517200 - Postage	\$102	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$65	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$75	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$4,001	\$5,000	\$5,000	\$0	0.0%
519006 - Human Resources Services	\$56,769	\$60,115	\$84,326	\$24,211	40.3%
Total	\$81,209	\$75,315	\$99,526	\$24,211	32.1%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$626	\$0	\$0	\$0	0.0%
Total	\$626	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$34,876	\$0	\$0	\$0	0.0%
Total	\$34,876	\$0	\$0	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$2,298,516	\$2,242,755	\$2,416,249	\$173,494	7.7%



Financial Regulation

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY 19-20	Percentage Change
21065 - Financial Institut Supervision	\$367,450	\$385,176	\$283,450	(\$101,726)	-26.4%
21075 - Insurance Regulatory & Suprv	\$940,345	\$1,106,762	\$1,145,549	\$38,787	3.5%
21080 - Securities Regulatory & Suprv	\$342,754	\$380,199	\$355,856	(\$24,343)	-6.4%
21085 - Captive Insurance Reg & Suprv	\$647,966	\$370,618	\$631,394	\$260,776	70.4%
Total	\$2,298,516	\$2,242,755	\$2,416,249	\$173,494	7.7%



Financial Regulation

Financial regulation - banking

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,110,192	\$1,139,766	\$1,124,017
Fringe Benefits	\$569,571	\$572,706	\$649,038
Contracted and 3rd Party Service	\$11,640	\$10,754	\$10,754
Equipment	\$1,156	\$5,711	\$5,711
IT/Telecom Services and Equipment	\$39,689	\$39,194	\$46,249
Travel	\$104,342	\$147,800	\$147,800
Supplies	\$8,409	\$13,000	\$13,000
Other Purchased Services	\$40,441	\$76,986	\$76,211
Other Operating Expenses	\$1,940	\$3,613	\$4,146
Rental Other	\$45	\$114,010	\$114,638
Rental Property	\$101,245	\$0	\$0
Property and Maintenance	\$17	\$400	\$400
Property Management Services	\$10,000	\$0	\$0
Total	\$1,998,687	\$2,123,940	\$2,191,964
Fund Type			
Special Fund	\$1,998,687	\$2,123,940	\$2,191,964
Total	\$1,998,687	\$2,123,940	\$2,191,964

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
290002	039700 - Financial Examiner II	1.0	1.0	50,847	28,954	3,890	83,691
290003	039500 - Finan Examinations Dir	1.0	1.0	92,777	43,027	7,097	142,901
290005	039700 - Financial Examiner II	1.0	1.0	58,078	35,843	4,443	98,364
290006	039700 - Financial Examiner II	1.0	1.0	58,078	35,843	4,443	98,364
290009	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	94,105	43,301	7,199	144,605
290014	004800 - Program Technician II	1.0	1.0	55,569	35,324	4,251	95,144
290019	039700 - Financial Examiner II	1.0	1.0	75,849	24,926	5,803	106,578
290037	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	81,646	40,723	6,246	128,615
290038	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	81,646	37,718	6,246	125,610
290043	033600 - Regul & Consumer Affairs Dir	1.0	1.0	84,049	35,158	6,430	125,637
290051	039700 - Financial Examiner II	1.0	1.0	64,043	30,823	4,900	99,766
290052	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	64,634	31,808	4,944	101,386
290053	533600 - Consumer Services Analyst	1.0	1.0	58,078	29,588	4,443	92,109
290112	471200 - Reg & Consumer Affairs Adm	1.0	1.0	74,268	36,189	5,682	116,139
290136	039700 - Financial Examiner II	1.0	1.0	58,078	35,843	4,443	98,364
297002	90570D - Deputy Commissioner	1.0	1.0	108,389	31,911	8,292	148,592
Total		16.0	16.0	1,160,134	556,979	88,752	1,805,865

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,107,125	\$1,063,608	\$1,051,745	(\$11,863)	-1.1%
500010 - Exempt	\$0	\$108,388	\$108,389	\$1	0.0%
500060 - Overtime	\$3,068	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$32,230)	(\$36,117)	(\$3,887)	12.1%
Total	\$1,110,192	\$1,139,766	\$1,124,017	(\$15,749)	-1.4%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020	Difference FY19-20	Percentage Change
			Governor's Recommend		
Fringe Benefits					
501000 - FICA - Classified Employees	\$81,238	\$81,368	\$80,460	(\$908)	-1.1%
501010 - FICA - Exempt	\$0	\$8,292	\$8,292	\$0	0.0%
501500 - Health Ins - Classified Empl	\$272,205	\$247,886	\$293,883	\$45,997	18.6%
501510 - Health Ins - Exempt	\$0	\$8,445	\$8,340	(\$105)	-1.2%
502000 - Retirement - Classified Empl	\$184,988	\$185,814	\$213,292	\$27,478	14.8%
502010 - Retirement - Exempt	\$0	\$18,935	\$21,981	\$3,046	16.1%
502500 - Dental - Classified Employees	\$14,414	\$12,180	\$12,795	\$615	5.0%
502510 - Dental - Exempt	\$0	\$812	\$853	\$41	5.0%
503000 - Life Ins - Classified Empl	\$4,444	\$4,488	\$4,440	(\$48)	-1.1%
503010 - Life Ins - Exempt	\$0	\$457	\$457	\$0	0.0%
503500 - LTD - Classified Employees	\$253	\$217	\$193	(\$24)	-11.1%
503510 - LTD - Exempt	\$0	\$249	\$249	\$0	0.0%
504000 - EAP - Classified Empl	\$437	\$450	\$465	\$15	3.3%
504010 - EAP - Exempt	\$0	\$30	\$31	\$1	3.3%
504530 - Employee Tuition Costs	\$7,537	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$3,723	\$3,083	\$3,307	\$224	7.3%
505700 - Catamount Health Assessment	\$332	\$0	\$0	\$0	0.0%
Total	\$569,571	\$572,706	\$649,038	\$76,332	13.3%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$11,640	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$10,754	\$10,754	\$0	0.0%
Total	\$11,640	\$10,754	\$10,754	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$5,711	\$5,711	\$0	0.0%
522400 - Other Equipment	\$6	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$1,150	\$0	\$0	\$0	0.0%
Total	\$1,156	\$5,711	\$5,711	\$0	0.0%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$224	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$457	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$13,998	\$12,651	\$12,647	(\$4)	0.0%
516672 - ADS Centrex Exp.	\$3,642	\$8,000	\$8,000	\$0	0.0%
516685 - ADS Allocation Exp.	\$21,367	\$16,543	\$23,602	\$7,059	42.7%
522221 - Software - Office Technology	\$0	\$2,000	\$2,000	\$0	0.0%
Total	\$39,689	\$39,194	\$46,249	\$7,055	18.0%
Property Management Services					
516575 - Accreditation/Certification	\$10,000	\$0	\$0	\$0	0.0%
Total	\$10,000	\$0	\$0	\$0	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$87,800	\$87,800	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$56,290	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$286	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$2,296	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$9,400	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$1,482	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$60,000	\$60,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$2,973	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$11,730	\$0	\$0	\$0	0.0%



Financial Regulation

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
518520 - Travel-Outst-Meals-Emp	\$3,133	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$15,576	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,176	\$0	\$0	\$0	0.0%
Total	\$104,342	\$147,800	\$147,800	\$0	0.0%
Supplies					
520000 - Office Supplies	\$3,109	\$5,200	\$5,200	\$0	0.0%
520700 - Food	\$280	\$800	\$800	\$0	0.0%
521100 - Electricity	\$2,900	\$5,000	\$5,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,834	\$500	\$500	\$0	0.0%
521510 - Subscriptions	\$287	\$1,500	\$1,500	\$0	0.0%
Total	\$8,409	\$13,000	\$13,000	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$157	\$333	\$343	\$10	3.0%
516010 - Insurance - General Liability	\$3,177	\$3,753	\$2,968	(\$785)	-20.9%
516500 - Dues	\$14,057	\$50,000	\$50,000	\$0	0.0%
516652 - Telecom-Telephone Services	\$2,620	\$0	\$0	\$0	0.0%
516800 - Advertising	\$0	\$1,000	\$1,000	\$0	0.0%
516813 - Advertising-Print	\$4,400	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$1,809	\$5,600	\$5,600	\$0	0.0%
517020 - Photocopying	\$257	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$9,189	\$12,000	\$12,000	\$0	0.0%
517120 - Empl Train & Background Checks	\$25	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$617	\$4,000	\$4,000	\$0	0.0%
517300 - Freight & Express Mail	\$20	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$350	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$2,896	\$300	\$300	\$0	0.0%
519040 - Moving State Agencies	\$866	\$0	\$0	\$0	0.0%
Total	\$40,441	\$76,986	\$76,211	(\$775)	-1.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,940	\$1,263	\$1,796	\$533	42.2%
523640 - Registration & Identification	\$0	\$50	\$50	\$0	0.0%
523660 - Taxes	\$0	\$2,300	\$2,300	\$0	0.0%
Total	\$1,940	\$3,613	\$4,146	\$533	14.8%
Rental Other					
514099 - Rentals	\$0	\$114,010	\$114,638	\$628	0.6%
515000 - Rental - Other	\$45	\$0	\$0	\$0	0.0%
Total	\$45	\$114,010	\$114,638	\$628	0.6%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$101,245	\$0	\$0	\$0	0.0%
Total	\$101,245	\$0	\$0	\$0	0.0%
Property and Maintenance					
512099 - Repair and Maintenance	\$0	\$400	\$400	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$17	\$0	\$0	\$0	0.0%
Total	\$17	\$400	\$400	\$0	0.0%
Grand Total	\$1,998,687	\$2,123,940	\$2,191,964	\$68,024	3.2%



Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY 19-20	Percentage Change
21065 - Financial Institut Supervision	\$1,998,687	\$2,123,940	\$2,191,964	\$68,024	3.2%
Total	\$1,998,687	\$2,123,940	\$2,191,964	\$68,024	3.2%



Financial Regulation

Financial regulation - insurance

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,759,236	\$2,197,090	\$2,166,105
Fringe Benefits	\$1,241,070	\$1,009,603	\$1,088,314
Contracted and 3rd Party Service	\$980,794	\$775,874	\$775,874
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$3,703	\$12,000	\$12,000
IT/Telecom Services and Equipment	\$100,073	\$88,941	\$102,162
Travel	\$24,671	\$39,595	\$39,595
Supplies	\$30,522	\$41,260	\$41,260
Other Purchased Services	\$54,508	\$78,761	\$77,309
Other Operating Expenses	\$5,646	\$7,616	\$9,353
Rental Other	\$591	\$309,039	\$272,564
Rental Property	\$276,283	\$0	\$0
Property and Maintenance	\$37	\$1,900	\$1,900
Grants Rollup	\$0	\$0	\$0
Repair and Maintenance Services	\$0	\$0	\$0
Rentals	\$275	\$0	\$0
Total	\$5,477,408	\$4,561,679	\$4,586,436
Fund Type			
IDT Funds	\$16,615	\$0	\$0
Special Fund	\$5,460,793	\$4,561,679	\$4,586,436
Total	\$5,477,408	\$4,561,679	\$4,586,436

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
290001	542400 - Health Care/External Appeal An	1.0	1.0	63,685	37,004	4,871	105,560
290011	035300 - Insur Examinations Dir	1.0	1.0	120,190	78,864	9,195	172,108
290013	034500 - InsRate&Form Analst III	1.0	1.0	75,849	33,267	5,803	114,919
290015	033800 - Dir Rate & Form & Market Reg	1.0	1.0	104,751	39,491	8,014	152,256
290016	005000 - Executive Staff Assistant	1.0	1.0	51,458	34,473	3,936	89,867
290020	035400 - Administrative Insurance Exami	1.0	1.0	109,730	64,936	8,394	150,064
290021	468900 - Rate & Form Analyst (ET)	1.0	1.0	68,070	37,912	5,207	111,189
290022	035700 - Insurance Regulations Director	1.0	1.0	126,597	66,832	9,685	186,601
290025	039300 - Insur Consumer Complaint Admin	1.0	1.0	68,070	31,657	5,207	104,934
290027	005000 - Executive Staff Assistant	1.0	1.0	54,937	12,257	4,203	71,397
290032	034500 - InsRate&Form Analst III	1.0	1.0	71,738	38,671	5,488	115,897
290036	551500 - Senior Rate & Form Analyst	1.0	1.0	78,927	33,904	6,037	118,868
290039	036800 - Insurance Examiner-in-Charge	1.0	1.0	96,707	72,920	7,398	147,945
290040	035000 - Insurance Examiner III	1.0	1.0	72,711	55,344	5,562	111,753
290041	036000 - Insurance Examiner I	1.0	1.0	79,645	58,002	6,093	119,790
290042	533600 - Consumer Services Analyst	1.0	1.0	50,847	28,954	3,890	83,691
290047	004700 - Program Technician I	1.0	1.0	40,290	17,565	3,082	60,937
290050	050100 - Administrative Assistant A	1.0	1.0	51,416	19,868	3,934	75,218
290059	035400 - Administrative Insurance Exami	1.0	1.0	99,480	59,733	7,610	136,910
290087	532700 - Dir Rate & Form for Life Healt	1.0	1.0	73,382	33,619	5,614	112,615
290088	081400 - Consumer Services Specialist	1.0	1.0	44,523	26,782	3,406	74,711
290098	490000 - Insur Rates & Forms Asst Dir	1.0	1.0	84,070	41,224	6,431	131,725
290102	551300 - Senior Rate & Form Analyst	1.0	1.0	76,734	16,770	5,871	99,375
290103	081400 - Consumer Services Specialist	1.0	1.0	44,523	10,101	3,406	58,030
290109	034500 - InsRate&Form Analst III	1.0	1.0	52,850	11,825	4,043	68,718
290133	034500 - InsRate&Form Analst III	1.0	1.0	54,473	12,161	4,167	70,801
290134	035800 - Insurance Examiner II	1.0	1.0	138,786	88,030	10,252	195,335



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
290135	535300 - Market Conduct Examiner	1.0	1.0	69,567	38,222	5,322	113,111
297003	90570D - Deputy Commissioner	1.0	1.0	108,389	43,502	8,292	160,183
Total		29.0	29.0	2,232,395	1,143,890	170,413	3,314,508

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,757,878	\$1,915,967	\$1,891,816	(\$24,151)	-1.3%
500010 - Exempt	\$0	\$106,205	\$108,389	\$2,184	2.1%
500060 - Overtime	\$1,358	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$238,300	\$232,190	(\$6,110)	-2.6%
508000 - Vacancy Turnover Savings	\$0	(\$63,382)	(\$66,290)	(\$2,908)	4.6%
Total	\$2,759,236	\$2,197,090	\$2,166,105	(\$30,985)	-1.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$204,597	\$163,911	\$162,121	(\$1,790)	-1.1%
501010 - FICA - Exempt	\$0	\$8,125	\$8,292	\$167	2.1%
501500 - Health Ins - Classified Empl	\$506,225	\$380,875	\$402,925	\$22,050	5.8%
501510 - Health Ins - Exempt	\$0	\$20,180	\$19,931	(\$249)	-1.2%
502000 - Retirement - Classified Empl	\$478,713	\$376,352	\$430,748	\$54,396	14.5%
502010 - Retirement - Exempt	\$0	\$18,554	\$21,981	\$3,427	18.5%
502500 - Dental - Classified Employees	\$29,566	\$23,548	\$23,884	\$336	1.4%
502510 - Dental - Exempt	\$0	\$812	\$853	\$41	5.0%
503000 - Life Ins - Classified Empl	\$11,376	\$9,090	\$8,965	(\$125)	-1.4%
503010 - Life Ins - Exempt	\$0	\$448	\$457	\$9	2.0%
503500 - LTD - Classified Employees	\$1,134	\$783	\$808	\$25	3.2%
503510 - LTD - Exempt	\$0	\$244	\$249	\$5	2.0%
504000 - EAP - Classified Empl	\$1,064	\$870	\$868	(\$2)	-0.2%
504010 - EAP - Exempt	\$0	\$30	\$31	\$1	3.3%
504530 - Employee Tuition Costs	\$515	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$7,214	\$5,781	\$6,201	\$420	7.3%
505700 - Catamount Health Assessment	\$667	\$0	\$0	\$0	0.0%
Total	\$1,241,070	\$1,009,603	\$1,088,314	\$78,711	7.8%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$969,155	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$11,640	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$775,874	\$775,874	\$0	0.0%
Total	\$980,794	\$775,874	\$775,874	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$10,000	\$10,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$912	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$129	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$2,662	\$0	\$0	\$0	0.0%
522799 - Equipment	\$0	\$2,000	\$2,000	\$0	0.0%
Total	\$3,703	\$12,000	\$12,000	\$0	0.0%
Rentals					
514711 - Hardware Lease-Voice Network	\$275	\$0	\$0	\$0	0.0%
Total	\$275	\$0	\$0	\$0	0.0%



Financial Regulation

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$1,012	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$612	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$450	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$40,736	\$41,223	\$41,209	(\$14)	0.0%
516672 - ADS Centrex Exp.	\$9,396	\$15,180	\$15,180	\$0	0.0%
516685 - ADS Allocation Exp.	\$41,398	\$31,018	\$44,253	\$13,235	42.7%
519085 - Software as a Service	\$6,468	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$0	\$1,520	\$1,520	\$0	0.0%
Total	\$100,073	\$88,941	\$102,162	\$13,221	14.9%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$14,000	\$14,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$2,199	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$907	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$99	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$635	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$25,595	\$25,595	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$2,505	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$6,976	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,743	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$9,503	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$104	\$0	\$0	\$0	0.0%
Total	\$24,671	\$39,595	\$39,595	\$0	0.0%
Supplies					
520000 - Office Supplies	\$6,716	\$15,000	\$15,000	\$0	0.0%
520500 - Other General Supplies	\$42	\$0	\$0	\$0	0.0%
520700 - Food	\$1,256	\$760	\$760	\$0	0.0%
521100 - Electricity	\$14,923	\$15,000	\$15,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$4,180	\$4,000	\$4,000	\$0	0.0%
521510 - Subscriptions	\$3,405	\$6,500	\$6,500	\$0	0.0%
Total	\$30,522	\$41,260	\$41,260	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$305	\$625	\$643	\$18	2.9%
516010 - Insurance - General Liability	\$6,155	\$7,036	\$5,566	(\$1,470)	-20.9%
516500 - Dues	\$14,430	\$14,060	\$14,060	\$0	0.0%
516652 - Telecom-Telephone Services	\$952	\$2,280	\$2,280	\$0	0.0%
516800 - Advertising	\$0	\$3,800	\$3,800	\$0	0.0%
516813 - Advertising-Print	\$968	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$0	\$5,000	\$5,000	\$0	0.0%
517000 - Printing and Binding	\$169	\$14,000	\$14,000	\$0	0.0%
517020 - Photocopying	\$7,360	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,366	\$15,000	\$15,000	\$0	0.0%
517200 - Postage	\$22	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$2,151	\$12,000	\$12,000	\$0	0.0%
517300 - Freight & Express Mail	\$875	\$760	\$760	\$0	0.0%
519000 - Other Purchased Services	\$16,790	\$4,200	\$4,200	\$0	0.0%
519005 - Agency Fee	\$100	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
519040 - Moving State Agencies	\$866	\$0	\$0	\$0	0.0%
Total	\$54,508	\$78,761	\$77,309	(\$1,452)	-1.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$5,646	\$4,116	\$5,853	\$1,737	42.2%
523660 - Taxes	\$0	\$3,500	\$3,500	\$0	0.0%
Total	\$5,646	\$7,616	\$9,353	\$1,737	22.8%
Rental Other					
514099 - Rentals	\$0	\$309,039	\$272,564	(\$36,475)	-11.8%
514550 - Rental - Auto	\$591	\$0	\$0	\$0	0.0%
Total	\$591	\$309,039	\$272,564	(\$36,475)	-11.8%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$276,283	\$0	\$0	\$0	0.0%
Total	\$276,283	\$0	\$0	\$0	0.0%
Property and Maintenance					
512099 - Repair and Maintenance	\$0	\$1,900	\$1,900	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$37	\$0	\$0	\$0	0.0%
Total	\$37	\$1,900	\$1,900	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$5,477,408	\$4,561,679	\$4,586,436	\$24,757	0.5%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
21075 - Insurance Regulatory & Suprv	\$5,460,793	\$4,561,679	\$4,586,436	\$24,757	0.5%
21500 - Inter-Unit Transfers Fund	\$16,615	\$0	\$0	\$0	0.0%
Total	\$5,477,408	\$4,561,679	\$4,586,436	\$24,757	0.5%



Financial Regulation

Financial regulation - captive insurance

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,215,541	\$2,936,899	\$2,957,322
Fringe Benefits	\$982,220	\$1,294,652	\$1,456,344
Contracted and 3rd Party Service	\$205,445	\$297,096	\$297,096
Equipment	\$525	\$6,500	\$6,500
IT/Telecom Services and Equipment	\$79,070	\$72,659	\$87,208
Travel	\$137,823	\$198,397	\$198,397
Supplies	\$14,573	\$27,000	\$27,000
Other Purchased Services	\$33,995	\$34,627	\$33,030
Other Operating Expenses	\$4,161	\$6,800	\$7,960
Rental Other	\$268	\$221,882	\$223,751
Rental Property	\$206,410	\$0	\$0
Property and Maintenance	\$35	\$750	\$750
Debt Service and Interest	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Total	\$3,880,065	\$5,097,262	\$5,295,358
Fund Type			
Special Fund	\$3,880,065	\$5,097,262	\$5,295,358
Total	\$3,880,065	\$5,097,262	\$5,295,358

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
290004	050200 - Administrative Assistant B	1.0	1.0	60,481	13,405	4,627	78,513
290007	036800 - Insurance Examiner-in-Charge	1.0	1.0	93,542	48,377	7,156	120,947
290018	544600 - Captive Insurance Adm Analyst	1.0	1.0	57,192	30,267	4,375	91,834
290035	035400 - Administrative Insurance Exami	1.0	1.0	109,730	79,532	8,394	164,660
290045	036800 - Insurance Examiner-in-Charge	1.0	1.0	109,338	79,333	8,364	164,157
290056	009100 - Director of Captive Examinatio	1.0	1.0	128,480	89,348	9,829	189,023
290058	035400 - Administrative Insurance Exami	1.0	1.0	119,437	84,461	9,137	177,120
290060	009200 - Director of Captive Insurance	1.0	1.0	132,671	91,485	10,150	194,412
290061	035800 - Insurance Examiner II	1.0	1.0	74,158	55,216	5,673	112,748
290062	035000 - Insurance Examiner III	0.8	1.0	64,391	56,512	4,926	106,467
290063	035400 - Administrative Insurance Exami	1.0	1.0	109,730	79,532	8,394	164,660
290086	035000 - Insurance Examiner III	1.0	1.0	108,464	65,919	8,298	150,066
290092	036800 - Insurance Examiner-in-Charge	1.0	1.0	100,053	74,619	7,654	152,240
290093	035000 - Insurance Examiner III	1.0	1.0	83,051	65,986	6,353	130,417
290094	035000 - Insurance Examiner III	1.0	1.0	105,509	77,389	8,072	159,244
290095	036800 - Insurance Examiner-in-Charge	1.0	1.0	100,053	51,683	7,654	129,304
290096	035400 - Administrative Insurance Exami	1.0	1.0	106,203	71,486	8,125	153,879
290100	035000 - Insurance Examiner III	1.0	1.0	91,582	70,318	7,006	141,367
290101	035000 - Insurance Examiner III	1.0	1.0	85,855	67,409	6,568	134,015
290107	036800 - Insurance Examiner-in-Charge	1.0	1.0	81,785	59,951	6,257	123,400
290108	035000 - Insurance Examiner III	1.0	1.0	88,869	62,686	6,799	131,631
290113	035000 - Insurance Examiner III	1.0	1.0	85,855	52,813	6,568	119,419
290116	035400 - Administrative Insurance Exami	1.0	1.0	112,865	81,123	8,635	168,685
290117	035000 - Insurance Examiner III	1.0	1.0	85,855	52,813	6,568	119,419
290118	036800 - Insurance Examiner-in-Charge	1.0	1.0	81,785	59,951	6,257	123,400
290125	035000 - Insurance Examiner III	1.0	1.0	83,051	51,390	6,353	115,821
290126	035000 - Insurance Examiner III	1.0	1.0	72,711	55,344	5,562	111,753
290127	035000 - Insurance Examiner III	1.0	1.0	75,575	62,191	5,782	120,823
290128	036800 - Insurance Examiner-in-Charge	1.0	1.0	96,707	72,920	7,398	147,945
290140	035000 - Insurance Examiner III	1.0	1.0	77,896	48,773	5,959	109,205
290141	035000 - Insurance Examiner III	1.0	1.0	77,896	48,773	5,959	109,205



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
290142	035000 - Insurance Examiner III	1.0	1.0	77,896	63,369	5,959	123,801
297020	90570D - Deputy Commissioner	1.0	1.0	108,597	40,296	8,308	157,201
Total		32.8	33.0	3,047,263	2,064,670	233,119	4,496,781

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,214,727	\$2,008,635	\$2,090,395	\$81,760	4.1%
500010 - Exempt	\$0	\$175,573	\$108,597	(\$66,976)	-38.1%
500060 - Overtime	\$814	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$838,791	\$848,266	\$9,475	1.1%
508000 - Vacancy Turnover Savings	\$0	(\$86,100)	(\$89,936)	(\$3,836)	4.5%
Total	\$2,215,541	\$2,936,899	\$2,957,322	\$20,423	0.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$161,734	\$217,595	\$224,808	\$7,213	3.3%
501010 - FICA - Exempt	\$0	\$13,432	\$8,308	(\$5,124)	-38.1%
501500 - Health Ins - Classified Empl	\$395,580	\$460,630	\$538,857	\$78,227	17.0%
501510 - Health Ins - Exempt	\$0	\$26,979	\$16,681	(\$10,298)	-38.2%
502000 - Retirement - Classified Empl	\$381,638	\$497,443	\$595,964	\$98,521	19.8%
502010 - Retirement - Exempt	\$0	\$30,673	\$22,023	(\$8,650)	-28.2%
502500 - Dental - Classified Employees	\$21,749	\$25,172	\$27,296	\$2,124	8.4%
502510 - Dental - Exempt	\$0	\$1,624	\$853	(\$771)	-47.5%
503000 - Life Ins - Classified Empl	\$8,886	\$12,017	\$12,402	\$385	3.2%
503010 - Life Ins - Exempt	\$0	\$741	\$458	(\$283)	-38.2%
503500 - LTD - Classified Employees	\$783	\$593	\$600	\$7	1.2%
503510 - LTD - Exempt	\$0	\$404	\$250	(\$154)	-38.1%
504000 - EAP - Classified Empl	\$719	\$930	\$992	\$62	6.7%
504010 - EAP - Exempt	\$0	\$60	\$31	(\$29)	-48.3%
504530 - Employee Tuition Costs	\$2,305	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$7,912	\$6,359	\$6,821	\$462	7.3%
505500 - Unemployment Compensation	\$914	\$0	\$0	\$0	0.0%
Total	\$982,220	\$1,294,652	\$1,456,344	\$161,692	12.5%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$193,805	\$289,096	\$289,096	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$11,640	\$8,000	\$8,000	\$0	0.0%
Total	\$205,445	\$297,096	\$297,096	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$6,000	\$6,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$132	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$393	\$0	\$0	\$0	0.0%
522799 - Equipment	\$0	\$500	\$500	\$0	0.0%
Total	\$525	\$6,500	\$6,500	\$0	0.0%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$530	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$27,284	\$27,539	\$27,530	(\$9)	0.0%
516672 - ADS Centrex Exp.	\$5,853	\$9,000	\$9,000	\$0	0.0%
516685 - ADS Allocation Exp.	\$45,404	\$34,120	\$48,678	\$14,558	42.7%



Financial Regulation

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
522221 - Software - Office Technology	\$0	\$2,000	\$2,000	\$0	0.0%
Total	\$79,070	\$72,659	\$87,208	\$14,549	20.0%
Travel					
517999 - Travel In-State Employee	\$0	\$120,643	\$120,643	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$73,628	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$1,678	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$15,711	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$77,754	\$77,754	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$388	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$20,201	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$3,014	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$21,799	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,403	\$0	\$0	\$0	0.0%
Total	\$137,823	\$198,397	\$198,397	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,799	\$13,000	\$13,000	\$0	0.0%
520540 - Educational Supplies	\$992	\$0	\$0	\$0	0.0%
520700 - Food	\$881	\$500	\$500	\$0	0.0%
521100 - Electricity	\$3,952	\$10,000	\$10,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$449	\$1,500	\$1,500	\$0	0.0%
521510 - Subscriptions	\$6,500	\$2,000	\$2,000	\$0	0.0%
Total	\$14,573	\$27,000	\$27,000	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$334	\$687	\$708	\$21	3.1%
516010 - Insurance - General Liability	\$6,751	\$7,740	\$6,122	(\$1,618)	-20.9%
516500 - Dues	\$6,714	\$3,700	\$3,700	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,601	\$0	\$0	\$0	0.0%
516800 - Advertising	\$0	\$2,000	\$2,000	\$0	0.0%
516813 - Advertising-Print	\$954	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$0	\$5,500	\$5,500	\$0	0.0%
517020 - Photocopying	\$1,803	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$12,696	\$11,000	\$11,000	\$0	0.0%
517200 - Postage	\$10	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$1,051	\$2,000	\$2,000	\$0	0.0%
517300 - Freight & Express Mail	\$178	\$500	\$500	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$100	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$495	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$1,310	\$1,500	\$1,500	\$0	0.0%
Total	\$33,995	\$34,627	\$33,030	(\$1,597)	-4.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$4,161	\$2,750	\$3,910	\$1,160	42.2%
523640 - Registration & Identification	\$0	\$50	\$50	\$0	0.0%
523660 - Taxes	\$0	\$4,000	\$4,000	\$0	0.0%
Total	\$4,161	\$6,800	\$7,960	\$1,160	17.1%
Rental Other					
514099 - Rentals	\$0	\$221,882	\$223,751	\$1,869	0.8%
514550 - Rental - Auto	\$268	\$0	\$0	\$0	0.0%
Total	\$268	\$221,882	\$223,751	\$1,869	0.8%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$206,410	\$0	\$0	\$0	0.0%
Total	\$206,410	\$0	\$0	\$0	0.0%
Property and Maintenance					
512099 - Repair and Maintenance	\$0	\$750	\$750	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$35	\$0	\$0	\$0	0.0%
Total	\$35	\$750	\$750	\$0	0.0%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$3,880,065	\$5,097,262	\$5,295,358	\$198,096	3.9%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
21075 - Insurance Regulatory & Suprv	\$0	\$0	\$781,143	\$781,143	0.0%
21085 - Captive Insurance Reg & Suprv	\$3,880,065	\$5,097,262	\$4,514,215	(\$583,047)	-11.4%
Total	\$3,880,065	\$5,097,262	\$5,295,358	\$198,096	3.9%



Financial Regulation

Financial regulation - securities

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$453,412	\$556,481	\$597,938
Fringe Benefits	\$201,296	\$275,242	\$298,764
Contracted and 3rd Party Service	\$258,692	\$52,582	\$52,582
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$1,943	\$7,696	\$7,696
IT/Telecom Services and Equipment	\$27,000	\$27,823	\$31,349
Travel	\$5,288	\$8,000	\$8,000
Supplies	\$2,573	\$23,700	\$23,700
Other Purchased Services	\$16,316	\$31,618	\$31,232
Other Operating Expenses	\$1,908	\$3,793	\$4,339
Rental Other	\$308	\$88,675	\$127,376
Rental Property	\$79,108	\$0	\$0
Property and Maintenance	\$11	\$500	\$500
Repair and Maintenance Services	\$0	\$0	\$0
Total	\$1,047,855	\$1,076,110	\$1,183,476
Fund Type			
Special Fund	\$1,047,855	\$1,076,110	\$1,183,476
Total	\$1,047,855	\$1,076,110	\$1,183,476

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
290012	542500 - Sec Div Coord & Res Analyst	1.0	1.0	51,458	21,503	3,936	76,897
290028	087100 - Regist & Consumer Affairs Adm	1.0	1.0	57,192	30,267	4,375	91,834
290097	538700 - Director of Capital Markets	1.0	1.0	81,351	40,661	6,224	128,236
290114	477600 - Dir of Examinations & Enforce	1.0	1.0	89,846	19,484	6,873	116,203
290115	086400 - Securities Examiner II	1.0	1.0	69,967	38,304	5,353	113,624
290137	530600 - Securities Examiner III	1.0	1.0	84,007	26,616	6,426	117,049
290138	087010 - Administration & Registration	1.0	1.0	73,994	32,883	5,661	112,538
297009	90570D - Deputy Commissioner	1.0	1.0	108,389	40,252	8,292	156,933
Total		8.0	8.0	616,204	249,970	47,140	913,314

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$452,148	\$466,753	\$507,815	\$41,062	8.8%
500010 - Exempt	\$0	\$106,205	\$108,389	\$2,184	2.1%
500060 - Overtime	\$1,237	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$27	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$16,477)	(\$18,266)	(\$1,789)	10.9%
Total	\$453,412	\$556,481	\$597,938	\$41,457	7.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$33,196	\$35,707	\$38,848	\$3,141	8.8%
501010 - FICA - Exempt	\$0	\$8,125	\$8,292	\$167	2.1%
501500 - Health Ins - Classified Empl	\$76,511	\$103,487	\$98,402	(\$5,085)	-4.9%
501510 - Health Ins - Exempt	\$0	\$16,889	\$16,681	(\$208)	-1.2%



Budget Detail

Budget Object	FY 2020			Difference FY19-20	Percentage Change
	FY 2018 Actuals	FY 2019 As Passed	Governor's Recommend		
502000 - Retirement - Classified Empl	\$78,229	\$81,540	\$102,986	\$21,446	26.3%
502010 - Retirement - Exempt	\$0	\$18,554	\$21,981	\$3,427	18.5%
502500 - Dental - Classified Employees	\$3,331	\$5,684	\$5,971	\$287	5.0%
502510 - Dental - Exempt	\$0	\$812	\$853	\$41	5.0%
503000 - Life Ins - Classified Empl	\$1,856	\$1,970	\$2,142	\$172	8.7%
503010 - Life Ins - Exempt	\$0	\$448	\$457	\$9	2.0%
503500 - LTD - Classified Employees	\$248	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$244	\$249	\$5	2.0%
504000 - EAP - Classified Empl	\$177	\$210	\$217	\$7	3.3%
504010 - EAP - Exempt	\$0	\$30	\$31	\$1	3.3%
504530 - Employee Tuition Costs	\$5,777	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,862	\$1,542	\$1,654	\$112	7.3%
505700 - Catamount Health Assessment	\$112	\$0	\$0	\$0	0.0%
Total	\$201,296	\$275,242	\$298,764	\$23,522	8.5%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$246,691	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$11,640	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$362	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$52,582	\$52,582	\$0	0.0%
Total	\$258,692	\$52,582	\$52,582	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$5,696	\$5,696	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$132	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$102	\$2,000	\$2,000	\$0	0.0%
522700 - Furniture & Fixtures	\$1,710	\$0	\$0	\$0	0.0%
Total	\$1,943	\$7,696	\$7,696	\$0	0.0%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$127	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$101	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$13,759	\$12,952	\$12,948	(\$4)	0.0%
516672 - ADS Centrex Exp.	\$2,331	\$3,200	\$3,200	\$0	0.0%
516685 - ADS Allocation Exp.	\$10,683	\$8,271	\$11,801	\$3,530	42.7%
522221 - Software - Office Technology	\$0	\$3,400	\$3,400	\$0	0.0%
Total	\$27,000	\$27,823	\$31,349	\$3,526	12.7%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$3,000	\$3,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$701	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$122	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$6	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$262	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$5,000	\$5,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$462	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$264	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$104	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,897	\$0	\$0	\$0	0.0%



Financial Regulation

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
518540 - Travel-Outst-Incidentals-Emp	\$470	\$0	\$0	\$0	0.0%
Total	\$5,288	\$8,000	\$8,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,737	\$5,000	\$5,000	\$0	0.0%
520500 - Other General Supplies	\$12	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$0	\$100	\$100	\$0	0.0%
520700 - Food	\$191	\$1,000	\$1,000	\$0	0.0%
521100 - Electricity	\$159	\$6,900	\$6,900	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$270	\$2,000	\$2,000	\$0	0.0%
521510 - Subscriptions	\$205	\$8,700	\$8,700	\$0	0.0%
Total	\$2,573	\$23,700	\$23,700	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$79	\$166	\$172	\$6	3.6%
516010 - Insurance - General Liability	\$1,588	\$1,876	\$1,484	(\$392)	-20.9%
516500 - Dues	\$0	\$2,300	\$2,300	\$0	0.0%
516550 - Licenses	\$3,035	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$3,062	\$300	\$300	\$0	0.0%
516800 - Advertising	\$0	\$7,000	\$7,000	\$0	0.0%
516813 - Advertising-Print	\$6,377	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$730	\$8,000	\$8,000	\$0	0.0%
517020 - Photocopying	\$102	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$100	\$1,500	\$1,500	\$0	0.0%
517200 - Postage	\$0	\$500	\$500	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$264	\$1,500	\$1,500	\$0	0.0%
517300 - Freight & Express Mail	\$13	\$100	\$100	\$0	0.0%
519000 - Other Purchased Services	\$966	\$8,376	\$8,376	\$0	0.0%
Total	\$16,316	\$31,618	\$31,232	(\$386)	-1.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,908	\$1,293	\$1,839	\$546	42.2%
523660 - Taxes	\$0	\$2,500	\$2,500	\$0	0.0%
Total	\$1,908	\$3,793	\$4,339	\$546	14.4%
Rental Other					
514099 - Rentals	\$0	\$88,675	\$127,376	\$38,701	43.6%
514550 - Rental - Auto	\$308	\$0	\$0	\$0	0.0%
Total	\$308	\$88,675	\$127,376	\$38,701	43.6%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$79,108	\$0	\$0	\$0	0.0%
Total	\$79,108	\$0	\$0	\$0	0.0%
Property and Maintenance					
512099 - Repair and Maintenance	\$0	\$500	\$500	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$11	\$0	\$0	\$0	0.0%
Total	\$11	\$500	\$500	\$0	0.0%
Grand Total	\$1,047,855	\$1,076,110	\$1,183,476	\$107,366	10.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
21080 - Securities Regulatory & Suprv	\$1,047,855	\$1,076,110	\$1,183,476	\$107,366	10.0%



Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY 19-20	Percentage Change
Total	\$1,047,855	\$1,076,110	\$1,183,476	\$107,366	10.0%



Secretary of State

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Secretary of state	77.00	\$11,930,398	\$11,749,029	\$13,547,569
Total	77.00	\$11,930,398	\$11,749,029	\$13,547,569
Fund Type				
Federal Funds		\$1,052,796	\$1,220,416	\$2,153,524
IDT Funds		\$75,000	\$75,000	\$0
Special Fund		\$10,802,602	\$10,453,613	\$11,394,045
Total		\$11,930,398	\$11,749,029	\$13,547,569



Secretary of state

Department/Program Description

Descriptions of Appropriations, Divisions, & Programs

The Office is comprised of the divisions of Vermont State Archives and Records Administration, Elections, Corporations, and Professional Regulation, as well as the Safe at Home address confidentiality program.

Department/Program Description

VERMONT STATE ARCHIVES AND RECORDS ADMINISTRATION

The Vermont State Archives and Records Administration (VSARA) division of the Office of the Secretary of State:

- Advises and guides public agencies in records and information management;
- Files, records and certifies legislative acts and resolves, administrative rules, state deeds and leases, vital records, oaths and appointments, municipal charters, and similar statutory filings;
- Appraises and schedules public records so they are preserved only as long as they have a legal or administrative value;
- Preserves and enhances access to the state government's archival records; and
- Operates a secure record center for inactive agency records.

VSARA was created by Act 96 of 2008, which transferred the Public Records Division within the Department of Buildings and General Services to the Vermont State Archives division within the Office of the Secretary of State. The primary statutory authorities for VSARA can be found in 3 V.S.A. Sec. 117 and 3 V.S.A. Sec. 218. Those statutes support the requirement within Chapter I, Article 6 of the Vermont Constitution that government officials be accountable to the citizens they serve.

It is the mission of the Vermont State Archives and Records Administration (VSARA) to provide, protect, promote, and preserve Vermont public records, in collaboration with other public agencies, for the benefit of the public collectively served. Its goals are to ensure that (1) the public has access to authentic and reliable records for as long as needed to protect interests and to assure government accountability; (2) public agencies have the tools and resources necessary to manage their records and information; (3) records of continuing value are preserved and accessible to current and future generations; and (4) low-cost, secure repositories for public records, regardless of format, are available at an enterprise or statewide-level.

ELECTIONS

Secretary of State

The Elections division of the Office of the Secretary of State protects the integrity of elections and campaigning in Vermont; facilitates the engagement of all citizens in the electoral process; provides administration and support for the orderly conduct of elections, including making recommendations for improvements to the process (both technological and policy-based); provides advice and materials to 246 town clerks and Boards of Civil Authority (local election boards) to promote compliance with all requirements of federal and state election laws; provides materials and direction to public assistance agencies and the Department of Motor Vehicles to promote compliance with federal voter registration laws; provides responsive and accurate information and advice to citizens, public officials, candidates, and the press on elections, campaign finance, lobbyist disclosure, open meeting law, public records law, and municipal questions; administers the campaign finance and lobbyist disclosure laws; continues to increase the availability of information through its web site, online filing systems, and publications; and provides public education to encourage the participation of all citizens of voting age in the Vermont elections process.

As of the 2010 census, there were 496,508 citizens of voting age, and as of November 8, 2018, there were 490,074 registered voters in Vermont. The Elections division serves citizens, voters, candidates, political parties, political committees, public officials (elected and appointed), members of the press, lobbyists, lobbyist employers, students, public interest groups, and a wide variety of researchers and academicians.

CORPORATIONS

The Corporations division strives to provide a business friendly environment, and to facilitate commerce by administering state law with respect to the registration and maintenance of foreign and domestic corporations, partnerships, limited liability companies (including block chain), sole proprietorships, and data brokers doing business in Vermont. Furthermore, the division acts as the State repository for trademarks and trade names registrations, and Uniform Commercial Code liens and related filings.

The division accomplishes an average of 105,000 unique transactions per year, and collects \$7 million in annual receipts for the services it provides.

OFFICE OF PROFESSIONAL REGULATION

The Office of Professional Regulation within the Office of the Secretary of State serves 50 profession types and approximately 65,000 licensees by providing administrative, investigative and legal assistance to the regulatory programs for these professions. The mission of the Office of Professional Regulation is to protect the public from unethical, incompetent or otherwise unprofessional behavior by licensed practitioners in the professions and occupations that are regulated through the Office; to protect the public from practitioners in these fields who are unauthorized to practice; and to ensure equity in licensing, regulation and discipline by fairly and responsibly administering the rules and statutes pertaining to these professions and occupations.



SAFE AT HOME ADDRESS CONFIDENTIALITY PROGRAM, SERVING VICTIMS OF DOMESTIC VIOLENCE, SEXUAL ASSAULT AND STALKING

The Vermont legislature established the Safe at Home address confidentiality program within the Office of the Secretary of State. The program was implemented in July 2001, and serves 160 individuals.

The goal of the Safe at Home program is to help victims of domestic violence, sexual assault, and stalking, who have relocated or are about to relocate, in their effort to keep their perpetrators from finding them. Safe at Home has two components: a substitute address service and a protected records service. These services limit a perpetrator's ability to access public information that could identify the new location of a victim who is in a program. This is not a witness protection program; rather it is a mail forwarding service.

MUNICIPAL

We provide information and education to local officials and members of the public regarding municipal matters. Municipal inquiries average 100+ per month. The Office publishes municipal handbooks and Opinions. We promote civics education and civic participation by citizens of all ages.

Goals/Objectives/Performance Measures

Mission/Vision

The Secretary of State's office promotes public trust and enables good government by:

Vermont State Archives and Records Administration (VSARA): Protecting, preserving, providing and promoting Vermont public records.

Elections Division

??A??A??A?

Preserving the integrity of campaigns, voter registration, and elections.

Corporations Division



Secretary of State

??A??A??A?

Providing the business community and public with easy access to information about business registration and doing business in Vermont.

Office of Professional Regulation (OPR)

??A??A??A?

Protecting the public through streamlined, focused regulation of licensed professionals to prevent unethical, incompetent or unprofessional practitioners.

Municipal

??A??A??A?

Promoting and strengthening positive state-local interactions by providing information, assistance, and educational materials related to municipal and open government laws through Municipal Programs.

Key Budget Issues FY 2020

FY20 Key Budget Issues

Please note that as of Fiscal Year 2014, the Secretary of State's Office (SoS) no longer receives ANY general funds. The SoS Services fund (21928) sweeps to the general fund (GF) at the end of each fiscal year (sometimes referred to as a direct application). Our other funds, Office of Professional Regulation (OPR) and Help America to Vote Act (HAVA), are separate from the GF, and per State and Federal statutes, these funds cannot be utilized to offset other funding needs.

Regulatory Fee Fund: The OPR fund (21150) balance on July 1, 2018 was \$1,421,566, and expected to be insufficient to fund FY20 entirely. The SOS has not increased OPR fees since FY14, consequently, we are recommending fee increases for some licenses this legislative session. The requested annual budget for FY20 is an increase of 10% from FY19, which includes \$150,000, offset by a new federal Department of Labor (DOL) grant of \$150,000, annually, for three years. The DOL grant provides funding to support Vermont's analysis of relevant licensing criteria, potential portability issues, and whether licensing requirements are overly broad or burdensome. Excessive licensing can create economic barriers for job seekers including veterans, military personnel and their families.

SOS Services Fund: The budget includes an increase of 2% from FY19, due to 3.47% increase in salaries and benefits as well as expected Corporation??A?A?s system enhancements.



HAVA Fund: The estimated current service budget for FY20 is \$2,000,000. The current balance of the HAVA fund, including both principal and interest, is approximately \$8,500,000. The HAVA fund balance includes \$3,000,000 in additional funds received March 23, 2018, from the 2018 HAVA Election Security Fund, authorized under Title 1 Section 101 of the Help America Vote Act (HAVA) of 2002.

We are replacing our current accessible voting system for individuals with disabilities, including the blind and visually impaired, to allow the ability to vote in the polling place, print their ballot from the system and place the ballot in the tabulator or ballot box just like any other voter. The system will now allow individuals with disabilities an early/absentee voting option via a web-based solution, which allows the user to vote independently and privately from their home.

Elections IT:

a) Election Suite - 70% Federal (HAVA) & 30% SOS Services Fund split; and

b) Voter accessibility - 100% Federal (HAVA), \$1,500,000 implementation costs begun in FY18 & completed in FY19.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,504,395	\$4,882,959	\$5,066,475
Fringe Benefits	\$2,142,078	\$2,313,468	\$2,613,700
Contracted and 3rd Party Service	\$2,221,096	\$1,976,686	\$2,767,006
PerDiem and Other Personal Services	\$43,346	\$74,387	\$74,458
Equipment	\$548,285	\$144,041	\$213,785
IT/Telecom Services and Equipment	\$295,374	\$573,086	\$716,877
Travel	\$121,236	\$155,744	\$174,127
Supplies	\$77,300	\$103,136	\$107,237
Other Purchased Services	\$412,203	\$537,746	\$599,676
Other Operating Expenses	\$237,940	\$227,751	\$228,143
Rental Other	\$33,892	\$40,952	\$44,762
Rental Property	\$657,804	\$616,962	\$683,290
Property and Maintenance	\$22,819	\$102,111	\$108,033
Grants Rollup	\$0	\$0	\$150,000
Repair and Maintenance Services	\$62,829	\$0	\$0
Rentals	\$549,801	\$0	\$0
Total	\$11,930,398	\$11,749,029	\$13,547,569
Fund Type			
Federal Funds	\$1,052,796	\$1,220,416	\$2,153,524
IDT Funds	\$75,000	\$75,000	\$0
Special Fund	\$10,802,602	\$10,453,613	\$11,394,045
Total	\$11,930,398	\$11,749,029	\$13,547,569



Secretary of State

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
210001	400200 - IT System Administrator III	1.0	1.0	60,755	31,004	4,648	96,407
210002	055000 - Licensing Administrator I	1.0	1.0	60,439	36,332	4,623	101,394
210003	055000 - Licensing Administrator I	1.0	1.0	48,591	19,283	3,718	71,592
210004	482700 - Business Services Spec II	1.0	1.0	53,124	11,881	4,064	69,069
210005	070500 - State Archivist	1.0	1.0	99,059	44,555	7,578	151,192
210008	089420 - Administrative Srvc Dir IV	1.0	1.0	102,389	45,252	7,833	155,474
210010	070000 - Elections Administrator III	1.0	1.0	68,070	23,316	5,207	96,593
210011	95868E - Staff Attorney III	1.0	1.0	77,022	33,510	5,892	116,424
210012	089260 - Administrative Srvc Mngr I	1.0	1.0	65,414	22,916	5,004	93,334
210013	050100 - Administrative Assistant A	1.0	1.0	48,570	27,620	3,715	79,905
210014	482700 - Business Services Spec II	1.0	1.0	51,458	19,877	3,936	75,271
210015	050650 - Licensing Administrator IV	1.0	1.0	73,994	39,138	5,661	118,793
210016	467400 - Paralegal	1.0	1.0	51,859	19,960	3,967	75,786
210017	055000 - Licensing Administrator I	1.0	1.0	45,450	27,836	3,477	76,763
210018	160300 - IT Specialist IV	1.0	1.0	63,116	13,950	4,828	81,894
210020	055000 - Licensing Administrator I	1.0	1.0	53,524	34,901	4,094	92,519
210021	086701 - LB Investigator - Civil	1.0	1.0	63,685	30,749	4,871	99,305
210023	055000 - Licensing Administrator I	1.0	1.0	45,450	27,836	3,477	76,763
210024	404400 - Nursing Board Executive Office	1.0	1.0	88,919	19,497	6,802	115,218
210025	058400 - IT Manager I	1.0	1.0	92,060	29,908	7,043	129,011
210026	079900 - Archivist III	1.0	1.0	71,843	32,438	5,496	109,777
210027	055000 - Licensing Administrator I	1.0	1.0	55,316	29,016	4,232	88,564
210028	037000 - Lic Bd Chief Investigator	1.0	1.0	79,095	17,258	6,051	102,404
210029	050100 - Administrative Assistant A	1.0	1.0	54,325	22,096	4,156	80,577
210030	086700 - LB Investigator Law Enforcemnt	1.0	1.0	65,878	37,458	5,039	108,375
210032	089190 - Administrative Srvc Tech III	1.0	1.0	38,030	8,756	2,909	49,695
210033	050500 - Licensing Administrator II	1.0	1.0	65,083	31,039	4,979	101,101
210034	050500 - Licensing Administrator II	1.0	1.0	56,265	35,467	4,304	96,036
210036	086700 - LB Investigator Law Enforcemnt	1.0	1.0	69,988	38,309	5,354	113,651
210039	089260 - Administrative Srvc Mngr I	1.0	1.0	72,244	38,776	5,527	116,547
210042	055000 - Licensing Administrator I	1.0	1.0	53,524	34,901	4,094	92,519
210045	037000 - Lic Bd Chief Investigator	1.0	1.0	69,356	38,178	5,306	112,840
210046	077300 - Dir of Campaign Fin&Elec	1.0	1.0	86,895	42,009	6,647	135,551
210047	089270 - Administrative Srvc Mngr II	1.0	1.0	69,567	38,222	5,322	113,111
210048	089280 - Administrative Srvc Mngr III	1.0	1.0	76,523	39,662	5,854	122,039
210050	058900 - IT Manager II	1.0	1.0	89,657	19,650	6,859	116,166
210052	027401 - Licensing Board Invest Coord	1.0	1.0	67,627	37,820	5,174	110,621
210053	089240 - Administrative Srvc Cord III	1.0	1.0	50,170	34,206	3,838	88,214
210055	089510 - Lobbyist System Administrator	1.0	1.0	62,146	36,685	4,754	103,585
210056	080000 - Records/Info Management Spec I	1.0	1.0	48,043	19,170	3,676	70,889
210057	086600 - Licensing Board Inspector	1.0	1.0	62,837	22,232	4,807	89,876
210058	089090 - Financial Manager II	1.0	1.0	69,567	23,626	5,322	98,515
210059	055000 - Licensing Administrator I	1.0	1.0	51,168	28,158	3,914	83,240
210065	080200 - Records/Info Management Sp III	1.0	1.0	69,567	38,222	5,322	113,111
210070	079800 - Archivist II	1.0	1.0	61,704	30,338	4,721	96,763
210071	089230 - Administrative Srvc Cord II	1.0	1.0	54,937	35,193	4,203	94,333
210072	002800 - State Records Center Supervis	1.0	1.0	58,605	21,356	4,483	84,444
210073	001200 - Program Services Clerk	1.0	1.0	46,420	18,834	3,551	68,805
210074	002600 - Records Center Technician	1.0	1.0	46,420	27,175	3,551	77,146
210075	002600 - Records Center Technician	1.0	1.0	39,126	31,920	2,993	74,039
210076	080100 - Records/Info Management Spe II	1.0	1.0	53,967	29,599	4,129	87,695
210077	080200 - Records/Info Management Sp III	1.0	1.0	78,927	40,159	6,037	125,123
210078	079800 - Archivist II	1.0	1.0	63,685	30,749	4,871	99,305
210079	086701 - LB Investigator - Civil	1.0	1.0	63,685	14,068	4,871	82,624
210081	089500 - Elections Administrator II	1.0	1.0	54,937	35,193	4,203	94,333
210082	478100 - Business Process Manager	1.0	1.0	73,008	15,998	5,585	94,591
210083	482700 - Business Services Spec II	1.0	1.0	54,937	35,193	4,203	94,333
210084	915710 - Assistant Director OPR	1.0	1.0	85,758	27,175	6,560	119,493
210085	854010 - Senior Planner/Policy Analyst	1.0	1.0	56,430	20,906	4,317	81,653
210086	086600 - Licensing Board Inspector	1.0	1.0	60,882	13,488	4,658	79,028
210087	079800 - Archivist II	1.0	1.0	55,927	29,143	4,278	89,348
210088	080100 - Records/Info Management Spe II	1.0	1.0	55,927	20,802	4,278	81,007
210089	080000 - Records/Info Management Spec I	1.0	1.0	48,043	19,170	3,676	70,889
210090	055000 - Licensing Administrator I	1.0	1.0	44,845	18,508	3,430	66,783
210091	004700 - Program Technician I	1.0	1.0	38,683	17,232	2,959	58,874
210092	079800 - Archivist II	1.0	1.0	68,070	23,316	5,207	96,593
210093	404200 - Pharmacy Board Executive Offic	1.0	1.0	90,209	37,102	6,901	134,212



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
217001	90020P - Secretary Of State	1.0	1.0	109,450	22,306	8,373	140,129
217002	90490D - Deputy Secretary Of State	1.0	1.0	101,982	45,167	7,802	154,951
217003	95250E - Executive Assistant	1.0	1.0	68,786	15,282	5,262	89,330
217004	95870E - General Counsel I	1.0	1.0	87,006	19,096	6,656	112,758
217005	91570E - Dir Professional Regulation	1.0	1.0	87,922	11,392	6,726	106,040
217007	95869E - Staff Attorney IV	1.0	1.0	83,907	41,383	6,419	131,709
217010	95868E - Staff Attorney III	1.0	1.0	77,022	34,549	5,892	117,463
217011	95868E - Staff Attorney III	1.0	1.0	73,590	32,969	5,630	112,189
217012	95869E - Staff Attorney IV	1.0	1.0	72,426	33,421	5,540	111,387
217013	91590X - Private Secretary	1.0	1.0	51,126	19,926	3,911	74,963
Total		77.0	77.0	5,036,011	2,170,783	385,250	7,592,044

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$4,455,808	\$3,989,546	\$4,145,770	\$156,224	3.9%
500010 - Exempt	\$0	\$787,948	\$890,240	\$102,292	13.0%
500040 - Temporary Employees	\$0	\$2,954	\$2,954	\$0	0.0%
500060 - Overtime	\$41,559	\$27,511	\$27,511	\$0	0.0%
500070 - Shift Differential	\$7,028	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	\$75,000	\$0	(\$75,000)	-100.0%
Total	\$4,504,395	\$4,882,959	\$5,066,475	\$183,516	3.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$334,915	\$305,196	\$317,145	\$11,949	3.9%
501010 - FICA - Exempt	\$0	\$60,277	\$68,101	\$7,824	13.0%
501500 - Health Ins - Classified Empl	\$916,197	\$887,403	\$960,446	\$73,043	8.2%
501510 - Health Ins - Exempt	\$0	\$111,889	\$114,319	\$2,430	2.2%
502000 - Retirement - Classified Empl	\$771,291	\$680,187	\$856,379	\$176,192	25.9%
502010 - Retirement - Exempt	\$0	\$125,341	\$147,196	\$21,855	17.4%
502500 - Dental - Classified Employees	\$53,657	\$51,968	\$57,142	\$5,174	10.0%
502510 - Dental - Exempt	\$0	\$8,120	\$8,526	\$406	5.0%
503000 - Life Ins - Classified Empl	\$13,108	\$16,839	\$17,821	\$982	5.8%
503010 - Life Ins - Exempt	\$0	\$3,323	\$3,431	\$108	3.3%
503500 - LTD - Classified Employees	\$2,802	\$1,210	\$1,422	\$212	17.5%
503510 - LTD - Exempt	\$0	\$1,813	\$1,703	(\$110)	-6.1%
504000 - EAP - Classified Empl	\$2,093	\$1,920	\$2,046	\$126	6.6%
504010 - EAP - Exempt	\$0	\$300	\$341	\$41	13.7%
504530 - Employee Tuition Costs	\$36	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$44,047	\$57,682	\$57,682	\$0	0.0%
505500 - Unemployment Compensation	\$1,636	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$2,297	\$0	\$0	\$0	0.0%
Total	\$2,142,078	\$2,313,468	\$2,613,700	\$300,232	13.0%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$70,601	\$36,376	\$36,376	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$20,385	\$5,726	\$6,190	\$464	8.1%
507500 - Contr&3Rd Pty-Physical Health	\$1,571	\$0	\$0	\$0	0.0%
507545 - IT Contracts - Voice Network	\$1,075	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$95,007	\$337,213	\$389,439	\$52,226	15.5%
507551 - Contract-Web Dev. & Maint.	\$0	\$254,468	\$552,916	\$298,448	117.3%
507552 - Contr-Info Tech-Web Hosting	\$0	\$73,894	\$76,036	\$2,142	2.9%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$0	\$1,049,667	\$1,475,035	\$425,368	40.5%
507561 - Creative/Development	\$29,268	\$0	\$0	\$0	0.0%



Secretary of State

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
507562 - Creative/Development-Web	\$42,491	\$0	\$0	\$0	0.0%
507565 - IT Contracts - Application Development	\$1,522,556	\$0	\$0	\$0	0.0%
507566 - IT Contracts - Application Support	\$204	\$7,201	\$7,201	\$0	0.0%
507567 - IT Contracts - Data Network	\$7,089	\$0	\$0	\$0	0.0%
507568 - IT Contracts - End-User Computing	\$0	\$2,922	\$2,922	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$429,987	\$209,219	\$220,891	\$11,672	5.6%
507645 - Data Processing - Sis	\$863	\$0	\$0	\$0	0.0%
Total	\$2,221,096	\$1,976,686	\$2,767,006	\$790,320	40.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$36,977	\$42,964	\$42,964	\$0	0.0%
506200 - Other Pers Serv	\$3,109	\$29,771	\$29,842	\$71	0.2%
506210 - Depositions	\$0	\$1,652	\$1,652	\$0	0.0%
506220 - Transcripts	\$3,261	\$0	\$0	\$0	0.0%
Total	\$43,346	\$74,387	\$74,458	\$71	0.1%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$25,679	\$40,805	\$49,379	\$8,574	21.0%
522217 - Hw - Printers,Copiers,Scanners	(\$9,796)	\$15,962	\$16,249	\$287	1.8%
522273 - Hardware - Data Network	\$352	\$0	\$0	\$0	0.0%
522277 - Hardware - Voice Network	\$18,279	\$0	\$0	\$0	0.0%
522283 - Software-Application Development	\$400	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$85,343	\$0	\$0	\$0	0.0%
522285 - Software - Data Network	\$80,094	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$1,030	\$0	\$0	\$0	0.0%
522290 - Software - Storage	\$333,295	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$164	\$80,693	\$141,500	\$60,807	75.4%
522700 - Furniture & Fixtures	\$13,444	\$6,581	\$6,657	\$76	1.2%
Total	\$548,285	\$144,041	\$213,785	\$69,744	48.4%
Rentals					
516551 - Software-License-ApplicaSupprt	\$529,426	\$0	\$0	\$0	0.0%
516553 - Software-License-IT ServicDesk	\$5,921	\$0	\$0	\$0	0.0%
516554 - Software-License-Security	\$13,497	\$0	\$0	\$0	0.0%
516557 - Software-License-Servers	\$315	\$0	\$0	\$0	0.0%
516558 - Software-License-Storage	\$600	\$0	\$0	\$0	0.0%
516559 - Software-License-DeskLaptop PC	\$42	\$0	\$0	\$0	0.0%
Total	\$549,801	\$0	\$0	\$0	0.0%
Repair and Maintenance Services					
513031 - Hardware-Rep&Maint-Servers	\$422	\$0	\$0	\$0	0.0%
513037 - Hardware-Rep&Maint-Desk Lap PC	\$1,053	\$0	\$0	\$0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	\$60,984	\$0	\$0	\$0	0.0%
513051 - Software-Rep&Maint-ApplicaDev	\$10	\$0	\$0	\$0	0.0%
513058 - Software-Repair&Maint-Desktop	\$360	\$0	\$0	\$0	0.0%
Total	\$62,829	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$594	\$0	\$0	\$0	0.0%
516661 - ADS App Support SOV Emp Exp	\$657	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$0	\$13,786	\$14,043	\$257	1.9%
516671 - It Intsvccost-Vision/Isdassess	\$70,085	\$76,818	\$82,370	\$5,552	7.2%
516672 - ADS Centrex Exp.	\$13,820	\$35,192	\$35,478	\$286	0.8%
516681 - It Inter Svc Cost Web Hosting	\$0	\$51,113	\$51,927	\$814	1.6%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
516685 - ADS Allocation Exp.	\$101,358	\$76,818	\$82,370	\$5,552	7.2%
519085 - Software as a Service	\$102,814	\$28,000	\$28,000	\$0	0.0%
522200 - Hw - Other Info Tech	\$0	\$154,308	\$268,399	\$114,091	73.9%
522201 - Hw - Computer Peripherals	\$1,243	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$0	\$4,380	\$4,630	\$250	5.7%
522214 - Hw-Server,Mainframe,Datastorequ	\$0	\$18,506	\$20,076	\$1,570	8.5%
522215 - Hw-Switches,Router,Other	\$0	\$587	\$623	\$36	6.1%
522220 - Software - Other	\$0	\$4,240	\$4,633	\$393	9.3%
522221 - Software - Office Technology	\$0	\$2,800	\$2,800	\$0	0.0%
522222 - Sw-Database&Management Sys	\$0	\$53,150	\$62,795	\$9,645	18.1%
522224 - Sw-Website Dev Maint Hosting	\$0	\$11,526	\$12,383	\$857	7.4%
522225 - Sw-Server&Local Area Network	\$0	\$39,693	\$44,019	\$4,326	10.9%
522226 - Sw-Email&Electronic Messaging	\$0	\$693	\$747	\$54	7.8%
522229 - Sw-Program&Application Develop	\$0	\$738	\$792	\$54	7.3%
522250 - Hw-Wireless Lan	\$0	\$738	\$792	\$54	7.3%
522252 - Hw-Mobile&Portable 2 Way Radio	\$4,329	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$473	\$0	\$0	\$0	0.0%
Total	\$295,374	\$573,086	\$716,877	\$143,791	25.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$12,979	\$14,898	\$15,563	\$665	4.5%
518010 - Travel-Inst-Other Transp-Emp	\$1,527	\$950	\$950	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$196	\$561	\$749	\$188	33.5%
518030 - Travel-Inst-Lodging-Emp	\$1,582	\$6,250	\$10,427	\$4,177	66.8%
518040 - Travel-Inst-Incidentals-Emp	\$252	\$580	\$746	\$166	28.6%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$32,787	\$54,500	\$67,030	\$12,530	23.0%
518320 - Travel-Inst-Meals-Nonemp	\$32,581	\$25,000	\$25,000	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$0	\$500	\$500	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$250	\$250	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$721	\$813	\$856	\$43	5.3%
518510 - Travel-Outst-Other Trans-Emp	\$6,172	\$7,793	\$8,043	\$250	3.2%
518520 - Travel-Outst-Meals-Emp	\$1,265	\$1,684	\$1,791	\$107	6.4%
518530 - Travel-Outst-Lodging-Emp	\$10,530	\$20,423	\$20,673	\$250	1.2%
518540 - Travel-Outst-Incidentals-Emp	\$107	\$192	\$199	\$7	3.6%
518550 - Conference Outstate - Emp	\$464	\$0	\$0	\$0	0.0%
518700 - Travel-Outst-Automileage-Nonemp	\$516	\$100	\$100	\$0	0.0%
518710 - Travel-Outst-Other Trans-Nonemp	\$10,528	\$8,000	\$8,000	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$413	\$2,250	\$2,250	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$8,207	\$10,000	\$10,000	\$0	0.0%
518740 - Travel-Outst-Incidentals-Nonemp	\$406	\$1,000	\$1,000	\$0	0.0%
Total	\$121,236	\$155,744	\$174,127	\$18,383	11.8%
Supplies					
520000 - Office Supplies	\$36,816	\$57,348	\$60,317	\$2,969	5.2%
520015 - Stationary & Envelopes	\$16,524	\$9,543	\$9,977	\$434	4.5%
520100 - Vehicle & Equip Supplies&Fuel	\$340	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$1,176	\$16,307	\$16,485	\$178	1.1%
520501 - Ammunition, New, All Types	\$474	\$750	\$750	\$0	0.0%
520510 - It & Data Processing Supplies	\$881	\$350	\$350	\$0	0.0%
520521 - Work Boots & Shoes	\$325	\$350	\$350	\$0	0.0%
520590 - Fire, Protection & Safety	\$1,995	\$0	\$0	\$0	0.0%



Secretary of State

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
520600 - Recognition/Awards	\$0	\$50	\$50	\$0	0.0%
520700 - Food	\$77	\$575	\$955	\$380	66.1%
520712 - Water	\$217	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,442	\$3,593	\$3,647	\$54	1.5%
521510 - Subscriptions	\$16,598	\$14,270	\$14,356	\$86	0.6%
521820 - Paper Products	\$86	\$0	\$0	\$0	0.0%
521855 - Kitchenware	\$350	\$0	\$0	\$0	0.0%
Total	\$77,300	\$103,136	\$107,237	\$4,101	4.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$810	\$766	\$821	\$55	7.2%
516010 - Insurance - General Liability	\$9,102	\$9,190	\$9,856	\$666	7.2%
516500 - Dues	\$44,631	\$47,205	\$47,219	\$14	0.0%
516550 - Licenses	\$2,690	\$2,081	\$2,099	\$18	0.9%
516628 - Voice Network - Connectivity	\$3,844	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$15,926	\$14,140	\$14,497	\$357	2.5%
516683 - ADS PM SOV Employee Expense	\$31,002	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$148,438	\$137,981	\$137,981	\$0	0.0%
516814 - Advertising-Web	\$126	\$500	\$500	\$0	0.0%
516820 - Advertising - Job Vacancies	\$65	\$3,178	\$3,464	\$286	9.0%
516872 - Sponsorships	\$200	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$43,217	\$80,546	\$94,358	\$13,812	17.1%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$750	\$750	\$0	0.0%
517010 - Printing-Promotional	\$0	\$1,000	\$1,000	\$0	0.0%
517020 - Photocopying	\$133	\$1,170	\$1,170	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$6	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$16,972	\$22,902	\$23,366	\$464	2.0%
517110 - Training - Info Tech	\$0	\$21,980	\$22,694	\$714	3.2%
517200 - Postage	\$5,530	\$21,543	\$21,597	\$54	0.3%
517205 - Postage - Bgs Postal Svcs Only	\$28,894	\$39,007	\$39,185	\$178	0.5%
517300 - Freight & Express Mail	\$8,715	\$19,852	\$19,859	\$7	0.0%
517400 - Instate Conf, Meetings, Etc	\$403	\$59,435	\$101,310	\$41,875	70.5%
517410 - Catering-Meals-Cost	\$1,433	\$2,128	\$2,342	\$214	10.1%
517500 - Outside Conf, Meetings, Etc	\$0	\$5,000	\$5,000	\$0	0.0%
518355 - Witnesses	\$0	\$2,500	\$2,500	\$0	0.0%
519006 - Human Resources Services	\$47,577	\$42,147	\$45,256	\$3,109	7.4%
519040 - Moving State Agencies	\$2,490	\$2,745	\$2,852	\$107	3.9%
Total	\$412,203	\$537,746	\$599,676	\$61,930	11.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$5,327	\$4,938	\$5,330	\$392	7.9%
523640 - Registration & Identification	\$140	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$232,432	\$222,813	\$222,813	\$0	0.0%
524400 - Restitution >10,000 Or To Busn	\$41	\$0	\$0	\$0	0.0%
Total	\$237,940	\$227,751	\$228,143	\$392	0.2%
Rental Other					
514550 - Rental - Auto	\$12,188	\$19,537	\$22,990	\$3,453	17.7%
514650 - Rental - Office Equipment	\$19,954	\$21,415	\$21,772	\$357	1.7%
515000 - Rental - Other	\$1,750	\$0	\$0	\$0	0.0%
Total	\$33,892	\$40,952	\$44,762	\$3,810	9.3%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020	Difference FY19-20	Percentage Change
			Governor's Recommend		
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$276,631	\$228,190	\$285,821	\$57,631	25.3%
514010 - Rent Land&Bldgs-Non-Office	\$618	\$2,900	\$2,900	\$0	0.0%
515010 - Fee-For-Space Charge	\$380,555	\$385,872	\$394,569	\$8,697	2.3%
Total	\$657,804	\$616,962	\$683,290	\$66,328	10.8%
Property and Maintenance					
510220 - Recycling	\$11,869	\$19,912	\$19,948	\$36	0.2%
512400 - Rep&Maint-Grds & Constr Equip	\$1,809	\$7,715	\$8,072	\$357	4.6%
513010 - Repair & Maint - Office Tech	\$7,248	\$9,781	\$10,031	\$250	2.6%
513015 - Repair & Maintenance - Softwar	\$0	\$53,865	\$57,791	\$3,926	7.3%
513100 - Repair&Maint-Non-Info Tech Equ	\$1,893	\$500	\$500	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$10,338	\$11,691	\$1,353	13.1%
Total	\$22,819	\$102,111	\$108,033	\$5,922	5.8%
Grants Rollup					
550220 - Grants	\$0	\$0	\$150,000	\$150,000	0.0%
Total	\$0	\$0	\$150,000	\$150,000	0.0%
Grand Total	\$11,930,398	\$11,749,029	\$13,547,569	\$1,798,540	15.3%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020	Difference FY19-20	Percentage Change
			Governor's Recommend		
21150 - Prof Regulatory Fee Fund	\$6,224,483	\$5,505,528	\$6,285,337	\$779,809	14.2%
21500 - Inter-Unit Transfers Fund	\$75,000	\$75,000	\$0	(\$75,000)	-100.0%
21595 - Public Records Special Fund	\$12,000	\$12,000	\$12,000	\$0	0.0%
21928 - SOS-Services Fund	\$4,566,119	\$4,936,085	\$5,096,708	\$160,623	3.3%
22005 - Federal Revenue Fund	\$0	\$0	\$150,000	\$150,000	0.0%
22025 - Fed Election Reform HAVA 2002	\$1,052,796	\$1,220,416	\$2,003,524	\$783,108	64.2%
Total	\$11,930,398	\$11,749,029	\$13,547,569	\$1,798,540	15.3%



Public Service Department

Department/Program Description

Funding Sources:

The PSD is predominantly funded by the gross receipts tax on utility bills, pursuant to 30 V.S.A Sec. 22 and bill back authority pursuant to 30 V.S.A Sec. 21, with some programs funded through federal grants. The Clean Energy Development Fund is funded pursuant to 10 V.S.A Sec. 6523. The Low Level Radioactive Waste Fund is funded by a bill back pursuant to 10 V.S.A Sec. 7067.

Divisions and Programs:

Commissioner's Office: Provides management and leadership and sets the priorities, goals and strategic vision for the Department.

Public Advocacy Division: This Division serves as the ratepayers' Public Advocate, in all utility matters before the Public Service Board, other State and federal agencies and courts on issues related to electricity, natural gas, telephone, cable TV, and to some extent for water and wastewater services. The Division enforces statutes and rules related to transactions and activities between utilities and their customers, and upholds established rules of service when a consumer is not satisfied with service received from a regulated utility company.

The Consumer Affairs & Public Information Division provides electric and telecommunications services support on behalf of consumers. It carries out procedures for dispute resolution and disconnection prevention and provides educational and self-advocacy information, promotes the passage of laws and rules to protect consumers, monitors the implementation and effectiveness of the law, rule or policy, and provides expert support to public advocacy functions.

Planning and Energy Resources Division: The Division reviews the State's current and long-term needs for electric energy and for a cost-effective portfolio of options to meet the State's future energy demand. The Division reviews utility power supply and cost information, monitoring for consistency with policy recommendations in the Vermont Comprehensive Energy and Electric Plan, regularly reviews fossil fuel price forecasts, and provides expert support to public advocacy functions. The Division also prepares statewide planning documents and publishes general and technical reports. The Division reviews and evaluates Efficiency Vermont's energy efficiency programs; proposes and promotes strategies and programs to enhance energy savings for customers, the Vermont economy and environment; and works in public/private partnerships to develop renewable energy resources in the state. The Division writes and manages grants to support innovative energy efficiency strategies and to build on its successful efforts promoting renewable and sustainable energy technologies in Vermont.



Utility Finance and Economics Division: The Division provides financial and economic policy guidance and analysis to all divisions including providing expert support to the PSD public advocacy functions. The Division reviews all rate cases, rate designs, tariff filings, alternative regulation proposals and financings of Vermont regulated utilities. The Division is responsible for coordinating new information systems acquisitions and implementation. This division also manages the PSD Purchase and Sale of Power Program.

Administration: This Division performs the administrative, human resources, and business management functions for the Department. Additionally, the Division manages all of the video and telecommunications needs, office equipment, building facilities and motor vehicles for the Department. All annual reports are distributed and collected through this division, as well as the collection of all gross receipts tax collections processed each year.

Telecommunications: The Division provides policy development and regulatory enforcement related to local exchange telephone services, toll services, internet and other high-speed data services, cable television, and federal telecommunications issues. It also provides policy guidance and expert support to the PSD public advocacy function.

Purchase and Sale of Power: The Department contracts on behalf of the state for the purchase of cost effective power for sale, from time to time, at retail to residential customers and at wholesale to the state's electric companies. PSD currently sells a small amount of wholesale power and has not engaged in retail sales since 1996.

Energy Emergency Planning: The Department has developed and documented a procedure that defines steps that must be taken in the event of a serious energy shortage, including energy monitoring activities, responsibility assignment, and specific directions to be carried out under various energy emergency conditions.

Emergency Response: The Department is involved in direct, on-site intervention at utility and fuel related accidents. PSD participates in preparedness programs for providing technical assistance in the event of nuclear accidents, and PSD coordinates with local, state, and federal emergency response teams.

Utility Oversight: PSD has a significant role in utility systems oversight, gas safety programs, and utility accident prevention and investigation.

Monitoring of Non-Regulated Fuels: The Department monitors and reports on non-regulated fuel prices and supplies statewide. This information is summarized and distributed in a monthly publication, "Vermont Fuel Price Report." Key issues and trends are identified and actions are recommended when appropriate and necessary.

Goals/Objectives/Performance Measures

The PSD serves all citizens of Vermont through public advocacy, planning, programs, and other actions that meet the public's need for least cost, environmentally sound, efficient, reliable, secure and sustainable energy, telecommunica-



Public Service Department

tions, and regulated utility services in Vermont for the short and long term. This involves many areas including, but not limited to:

- * Providing regulatory oversight support regarding Vermont utilities by providing research, analysis, and opinion to the Public Service Board (PSB) on the impacts on the public of utility rate increase requests, business practices, and acquisitions/divestitures of Vermont utilities

- * Providing research and analysis to the PSB regarding requests to build and expand energy generation and transmission facilities

- * Investigating consumer complaints against regulated utility companies

- * Overseeing the purchase and resale of power to Vermont utilities from the New York Power Authority

- * Encouraging, supporting and funding the development of alternative clean renewable energy resources

- * Conducting energy grid, energy supply, and long-term energy planning and economic modeling to ensure that Vermont's anticipated energy needs are met in an efficient, affordable, and environmentally responsible manner

- * Planning for Vermont's telecommunication needs in the short and long term.

These responsibilities critically impact each and every citizen in Vermont, and now in particular, the issues related to Vermont's energy and telecommunications future are under justifiably intense public scrutiny. This level of work has contributed greatly to the increased demands on a very small staff with limited resources.

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Public service - regulation and energy	48.00	\$14,211,612	\$16,565,229	\$14,934,190
Total	48.00	\$14,211,612	\$16,565,229	\$14,934,190
Fund Type				
Federal Funds		\$852,628	\$1,182,983	\$532,983



Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
IDT Funds		\$59,070	\$50,000	\$50,000
Enterprise Funds		\$14,707	\$25,586	\$22,740
Special Fund		\$13,137,249	\$14,296,660	\$13,407,207
ARRA Funds		\$147,959	\$1,010,000	\$921,260
Total		\$14,211,612	\$16,565,229	\$14,934,190



Public service - regulation and energy

Department/Program Description

Funding Sources:

The PSD is predominantly funded by the gross receipts tax on utility bills, pursuant to 30 V.S.A Sec. 22 and bill back authority pursuant to 30 V.S.A Sec. 21, with some programs funded through federal grants. The Clean Energy Development Fund is funded pursuant to 10 V.S.A Sec. 6523. The Low Level Radioactive Waste Fund is funded by a bill back pursuant to 10 V.S.A Sec. 7067.

Divisions and Programs:

Commissioner's Office: Provides management and leadership and sets the priorities, goals and strategic vision for the Department.

Public Advocacy Division: This Division serves as the ratepayers' Public Advocate, in all utility matters before the Public Service Board, other State and federal agencies and courts on issues related to electricity, natural gas, telephone, cable TV, and to some extent for water and wastewater services. The Division enforces statutes and rules related to transactions and activities between utilities and their customers, and upholds established rules of service when a consumer is not satisfied with service received from a regulated utility company.

The Consumer Affairs & Public Information Division provides electric and telecommunications services support on behalf of consumers. It carries out procedures for dispute resolution and disconnection prevention and provides educational and self-advocacy information, promotes the passage of laws and rules to protect consumers, monitors the implementation and effectiveness of the law, rule or policy, and provides expert support to public advocacy functions.

Planning and Energy Resources Division: The Division reviews the State's current and long term needs for electric energy and for a cost-effective portfolio of options to meet the State's future energy demand. The Division reviews utility power supply and cost information, monitoring for consistency with policy recommendations in the Vermont Comprehensive Energy and Electric Plan, regularly reviews fossil fuel price forecasts, and provides expert support to public advocacy functions. The Division also prepares statewide planning documents and publishes general and technical reports. The Division reviews and evaluates Efficiency Vermont's energy efficiency programs; proposes and promotes strategies and programs to enhance energy savings for customers, the Vermont economy and environment; and works in public/private partnerships to develop renewable energy resources in the state. The Division writes and manages grants to support innovative energy efficiency strategies and to build on its successful efforts promoting renewable and sustainable energy technologies in Vermont.

Utility Finance and Economics Division: The Division provides financial and economic policy guidance and analysis to all divisions including providing expert support to the PSD public advocacy functions. The Division reviews all rate cases, rate designs, tariff filings, alternative regulation proposals and financings of Vermont regulated utilities. The Division is responsible for coordinating new information systems acquisitions and implementation and also collects and organizes regulated utility annual report information, collects and accounts for the gross receipts tax that finances State utility regulation functions, and manages the PSD Purchase and Sale of Power Program.

Administration: This Division performs the administrative, human resources, and business management functions for the Department. Additionally, the Division manages all of the video and telecommunications needs, office equipment, building facilities and motor vehicles for the Department.

Telecommunications: The Division provides policy development and regulatory enforcement related to local exchange telephone services, toll services, internet and other high-speed data services, cable television, and federal telecommunications issues. It also provides policy guidance and expert support to the PSD public advocacy function.



Purchase and Sale of Power: The Department contracts on behalf of the state for the purchase of cost effective power for sale, from time to time, at retail to residential customers and at wholesale to the state's electric companies. PSD currently sells a small amount of wholesale power and has not engaged in retail sales since 1996.

Energy Emergency Planning: The Department has developed and documented a procedure that defines steps that must be taken in the event of a serious energy shortage, including energy monitoring activities, responsibility assignment, and specific directions to be carried out under various energy emergency conditions.

Emergency Response: The Department is involved in direct, on-site intervention at utility and fuel related accidents. PSD participates in preparedness programs for providing technical assistance in the event of nuclear accidents, and PSD coordinates with local, state, and federal emergency response teams.

Utility Oversight: PSD has a significant role in utility systems oversight, gas safety programs, and utility accident prevention and investigation.

Monitoring of Non-Regulated Fuels: The Department monitors and reports on non-regulated fuel prices and supplies statewide. This information is summarized and distributed in a monthly publication, "Vermont Fuel Price Report." Key issues and trends are identified and actions are recommended when appropriate and necessary.

Goals/Objectives/Performance Measures

The PSD serves all citizens of Vermont through public advocacy, planning, programs, and other actions that meet the public's need for least cost, environmentally sound, efficient, reliable, secure and sustainable energy, telecommunications, and regulated utility services in Vermont for the short and long term. This involves many areas including, but not limited to:

- * Providing regulatory oversight support regarding Vermont utilities by providing research, analysis, and opinion to the Public Service Board (PSB) on the impacts on the public of utility rate increase requests, business practices, and acquisitions/divestitures of Vermont utilities
- * Providing research and analysis to the PSB regarding requests to build and expand energy generation and transmission facilities
- * Investigating consumer complaints against regulated utility companies
- * Overseeing the purchase and resale of power to Vermont utilities from the New York Power Authority
- * Encouraging, supporting and funding the development of alternative clean renewable energy resources
- * Conducting energy grid, energy supply, and long-term energy planning and economic modeling to ensure that Vermont's anticipated energy needs are met in an efficient, affordable, and environmentally responsible manner
- * Planning for Vermont's telecommunication needs in the short and long term.

These responsibilities critically impact each and every citizen in Vermont, and now in particular, the issues related to Vermont's energy and telecommunications future are under justifiably intense public scrutiny. This level of work has contributed greatly to the increased demands on a very small staff with limited resources.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			



Public Service Department

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Salaries and Wages	\$3,795,344	\$3,788,739	\$3,701,868
Fringe Benefits	\$1,768,074	\$1,824,740	\$1,865,936
Contracted and 3rd Party Service	\$4,803,940	\$5,361,156	\$5,153,605
PerDiem and Other Personal Services	\$1,800	\$2,750	\$2,000
Equipment	\$161,329	\$96,266	\$15,500
IT/Telecom Services and Equipment	\$190,274	\$193,585	\$401,661
Travel	\$73,834	\$104,350	\$50,000
Supplies	\$30,205	\$19,000	\$23,450
Other Purchased Services	\$191,867	\$153,425	\$175,222
Other Operating Expenses	\$674,885	\$1,005,000	\$510,000
Rental Other	\$18,906	\$20,300	\$23,600
Rental Property	\$226,637	\$223,040	\$243,611
Property and Maintenance	\$1,857	\$4,000	\$500
Grants Rollup	\$2,272,660	\$3,768,878	\$2,767,237
Debt Service and Interest	\$0	\$0	\$0
Repair and Maintenance Services	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Total	\$14,211,612	\$16,565,229	\$14,934,190
Fund Type			
Federal Funds	\$852,628	\$1,182,983	\$532,983
IDT Funds	\$59,070	\$50,000	\$50,000
Enterprise Funds	\$14,707	\$25,586	\$22,740
Special Fund	\$13,137,249	\$14,296,660	\$13,407,207
ARRA Funds	\$147,959	\$1,010,000	\$921,260
Total	\$14,211,612	\$16,565,229	\$14,934,190

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
360001	002000 - Administrative Secretary	1.0	1.0	54,325	20,470	4,156	78,951
360002	546700 - Assist Dir Finance & Economics	1.0	1.0	110,084	46,863	8,421	165,368
360006	089060 - Financial Administrator II	1.0	1.0	52,850	20,165	4,043	77,058
360009	132400 - Director of Engineering	1.0	1.0	114,216	41,473	8,737	164,426
360010	448100 - Utilities Economic Analyst III	0.8	1.0	53,756	34,949	4,112	92,817
360011	132102 - Pub Serv Engr-Utilities	1.0	1.0	84,007	45,681	6,426	136,114
360012	081100 - Consum Affairs&Info Spec II	1.0	1.0	60,038	13,313	4,593	77,944
360015	497500 - Utilities Financial Analyst II	1.0	1.0	65,414	37,362	5,004	107,780
360021	448100 - Utilities Economic Analyst III	1.0	1.0	64,634	31,808	4,944	101,386
360022	081150 - Consumer Affairs & Info Sp III	1.0	1.0	68,070	23,316	5,207	96,593
360023	471800 - PSD Electrical Engineer	1.0	1.0	84,070	41,224	6,431	131,725
360033	469800 - Public Service Nuclear Enginee	1.0	1.0	100,345	31,623	7,676	139,644
360034	081100 - Consum Affairs&Info Spec II	1.0	1.0	69,693	38,248	5,332	113,273
360037	497500 - Utilities Financial Analyst II	1.0	1.0	67,627	23,224	5,174	96,025
360050	047000 - Planning & Energy Resources As	1.0	1.0	89,846	36,372	6,873	133,091
360054	089410 - Administrative Srvcs Dir III	1.0	1.0	89,657	42,586	6,859	139,102
360056	004800 - Program Technician II	1.0	1.0	54,093	28,763	4,138	86,994
360059	069100 - Director Clean Energy Dev Fund	1.0	1.0	92,671	43,005	7,090	142,766
360060	472800 - Telecom Infrastructure Spec	1.0	1.0	91,027	42,664	6,964	140,655
360063	544200 - Broadband Coordinator	1.0	1.0	81,288	40,648	6,219	128,155
360065	476000 - Energy Program Spec III	1.0	1.0	76,523	39,662	5,854	122,039
360067	476000 - Energy Program Spec III	1.0	1.0	73,994	32,883	5,661	112,538
360068	476000 - Energy Program Spec III	1.0	1.0	73,994	39,138	5,661	118,793
360070	490400 - Renewable Energy Devel Dir	1.0	1.0	79,095	40,194	6,051	125,340
360072	537400 - Coord Consumer & Public Info	1.0	1.0	65,414	22,766	5,004	93,184



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
360073	046600 - Utilities Fin & Econom Analyst	1.0	1.0	68,681	32,646	5,254	106,581
360074	535200 - Legal Assist - Utilities Reg	1.0	1.0	54,937	12,257	4,203	71,397
360076	089230 - Administrative Svcs Cord II	1.0	1.0	65,835	37,449	5,037	108,321
360077	476000 - Energy Program Spec III	1.0	1.0	76,523	33,407	5,854	115,784
360078	007700 - Energy Pol & Prog Analyst III	1.0	1.0	61,303	36,511	4,690	102,504
360079	081150 - Consumer Affairs & Info Sp III	1.0	1.0	71,949	33,322	5,504	110,775
367001	90120X - Commissioner	1.0	1.0	118,726	35,702	9,083	163,511
367002	96010E - Director Utility Planning	1.0	1.0	99,965	30,149	7,647	137,761
367003	96020E - Director Public Advocacy	1.0	1.0	106,891	46,194	8,177	161,262
367004	90570D - Deputy Commissioner	1.0	1.0	97,344	44,196	7,446	148,986
367005	95869E - Staff Attorney IV	1.0	1.0	91,291	19,993	6,984	118,268
367006	95869E - Staff Attorney IV	0.6	1.0	46,151	33,480	3,530	83,161
367009	95867E - Staff Attorney II	1.0	1.0	66,019	8,775	5,050	79,844
367010	95866E - Staff Attorney I	1.0	1.0	55,494	15,857	4,246	75,597
367012	96710E - Dir Telecom & Connectivity	1.0	1.0	77,771	40,099	5,950	123,820
367016	95868E - Staff Attorney III	1.0	1.0	70,013	38,475	5,356	113,844
367017	95250E - Executive Assistant	1.0	1.0	46,010	33,451	3,520	82,981
367018	96050E - Consumer Affairs Director	1.0	1.0	84,677	35,289	6,478	126,444
367019	95868E - Staff Attorney III	1.0	1.0	78,790	10,300	6,027	95,117
367020	95868E - Staff Attorney III	1.0	1.0	63,960	26,071	4,893	94,924
367023	95700E - Connectivity Coordinator	1.0	1.0	63,502	37,112	4,858	105,472
367024	95869E - Staff Attorney IV	1.0	1.0	107,245	43,264	8,204	158,713
367025	95010E - Executive Director	1.0	1.0	102,960	36,125	7,877	146,962
Total		47.4	48.0	3,692,768	1,578,524	282,498	5,553,790

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
Salaries and Wages					
500000 - Classified Employees	\$3,779,477	\$2,395,479	\$2,315,959	(\$79,520)	-3.3%
500010 - Exempt	\$0	\$1,448,094	\$1,376,809	(\$71,285)	-4.9%
500060 - Overtime	\$1,851	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$14,016	\$11,200	\$9,100	(\$2,100)	-18.8%
508000 - Vacancy Turnover Savings	\$0	(\$66,034)	\$0	\$66,034	-100.0%
Total	\$3,795,344	\$3,788,739	\$3,701,868	(\$86,871)	-2.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$276,062	\$183,256	\$177,171	(\$6,085)	-3.3%
501010 - FICA - Exempt	\$0	\$110,779	\$105,326	(\$5,453)	-4.9%
501500 - Health Ins - Classified Empl	\$789,128	\$500,945	\$536,210	\$35,265	7.0%
501510 - Health Ins - Exempt	\$0	\$309,710	\$264,289	(\$45,421)	-14.7%
502000 - Retirement - Classified Empl	\$632,239	\$413,586	\$469,675	\$56,089	13.6%
502010 - Retirement - Exempt	\$0	\$232,658	\$246,238	\$13,580	5.8%
502500 - Dental - Classified Employees	\$41,957	\$26,797	\$26,443	(\$354)	-1.3%
502510 - Dental - Exempt	\$0	\$14,617	\$14,501	(\$116)	-0.8%
503000 - Life Ins - Classified Empl	\$12,527	\$10,105	\$9,773	(\$332)	-3.3%
503010 - Life Ins - Exempt	\$0	\$6,111	\$5,809	(\$302)	-4.9%
503500 - LTD - Classified Employees	\$3,931	\$1,066	\$928	(\$138)	-12.9%
503510 - LTD - Exempt	\$0	\$3,329	\$3,167	(\$162)	-4.9%
504000 - EAP - Classified Empl	\$1,472	\$992	\$961	(\$31)	-3.1%
504010 - EAP - Exempt	\$0	\$544	\$527	(\$17)	-3.1%
504530 - Employee Tuition Costs	\$1,120	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$3,947	\$3,245	\$3,918	\$673	20.7%
505500 - Unemployment Compensation	\$4,385	\$6,000	\$0	(\$6,000)	-100.0%
505700 - Catamount Health Assessment	\$1,306	\$1,000	\$1,000	\$0	0.0%
Total	\$1,768,074	\$1,824,740	\$1,865,936	\$41,196	2.3%



Public Service Department

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$21,236	\$0	\$0	\$0	0.0%
507562 - Creative/Development-Web	\$160	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$4,782,544	\$5,361,156	\$5,153,605	(\$207,551)	-3.9%
Total	\$4,803,940	\$5,361,156	\$5,153,605	(\$207,551)	-3.9%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,450	\$2,750	\$2,000	(\$750)	-27.3%
506100 - Court System Personal Services	\$350	\$0	\$0	\$0	0.0%
Total	\$1,800	\$2,750	\$2,000	(\$750)	-27.3%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$7,724	\$0	\$8,000	\$8,000	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$3,905	\$0	\$0	\$0	0.0%
522283 - Software-Application Development	\$144,244	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$99	\$91,266	\$0	(\$91,266)	-100.0%
522400 - Other Equipment	\$29	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$42	\$0	\$0	\$0	0.0%
522430 - Communications Equipment	\$485	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$4,801	\$5,000	\$7,500	\$2,500	50.0%
Total	\$161,329	\$96,266	\$15,500	(\$80,766)	-83.9%
IT/Telecom Services and Equipment					
516600 - Communications	\$4,504	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$623	\$100	\$0	(\$100)	-100.0%
516659 - Telecom-Wireless Phone Service	\$18,947	\$17,100	\$18,000	\$900	5.3%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$91,102	\$91,102	0.0%
516670 - It Intersvccost- Dii Other	\$0	\$200	\$200	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$51,880	\$50,546	\$52,569	\$2,023	4.0%
516672 - ADS Centrex Exp.	\$1,870	\$20,200	\$175,000	\$154,800	766.3%
516678 - It Inter Svc Cost User Support	\$112,384	\$60,400	\$0	(\$60,400)	-100.0%
516685 - ADS Allocation Exp.	\$0	\$44,539	\$64,790	\$20,251	45.5%
522201 - Hw - Computer Peripherals	\$66	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$0	\$500	\$0	(\$500)	-100.0%
Total	\$190,274	\$193,585	\$401,661	\$208,076	107.5%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$4,055	\$9,800	\$50,000	\$40,200	410.2%
518010 - Travel-Inst-Other Transp-Emp	\$690	\$2,250	\$0	(\$2,250)	-100.0%
518020 - Travel-Inst-Meals-Emp	\$462	\$950	\$0	(\$950)	-100.0%
518030 - Travel-Inst-Lodging-Emp	\$80	\$6,600	\$0	(\$6,600)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$500	\$0	(\$500)	-100.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$8,862	\$700	\$0	(\$700)	-100.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$5,012	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$4,399	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$8,289	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$339	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$811	\$6,350	\$0	(\$6,350)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$9,454	\$22,900	\$0	(\$22,900)	-100.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
518520 - Travel-Outst-Meals-Emp	\$2,834	\$6,550	\$0	(\$6,550)	-100.0%
518530 - Travel-Outst-Lodging-Emp	\$25,064	\$46,150	\$0	(\$46,150)	-100.0%
518540 - Travel-Outst-Incidentals-Emp	\$2,390	\$1,600	\$0	(\$1,600)	-100.0%
518550 - Conference Outstate - Emp	(\$318)	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$38	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,131	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$242	\$0	\$0	\$0	0.0%
Total	\$73,834	\$104,350	\$50,000	(\$54,350)	-52.1%
Supplies					
520000 - Office Supplies	\$3,692	\$7,900	\$7,250	(\$650)	-8.2%
520100 - Vehicle & Equip Supplies&Fuel	\$20	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$2,440	\$0	\$1,200	\$1,200	0.0%
520500 - Other General Supplies	\$414	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$136	\$0	\$0	\$0	0.0%
520700 - Food	\$215	\$2,500	\$1,500	(\$1,000)	-40.0%
520712 - Water	\$470	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,652	\$8,500	\$9,000	\$500	5.9%
521510 - Subscriptions	\$19,942	\$100	\$4,500	\$4,400	4,400.0%
521512 - Subscriptions: Dol-Electronic	\$221	\$0	\$0	\$0	0.0%
Total	\$30,205	\$19,000	\$23,450	\$4,450	23.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$498	\$624	\$642	\$18	2.9%
516010 - Insurance - General Liability	\$8,237	\$9,885	\$7,673	(\$2,212)	-22.4%
516500 - Dues	\$52,367	\$40,050	\$38,500	(\$1,550)	-3.9%
516550 - Licenses	\$2,350	\$0	\$2,500	\$2,500	0.0%
516623 - Telecom-Mobile Wireless Data	\$440	\$400	\$0	(\$400)	-100.0%
516652 - Telecom-Telephone Services	\$0	\$400	\$30,000	\$29,600	7,400.0%
516813 - Advertising-Print	\$2,339	\$6,000	\$0	(\$6,000)	-100.0%
516814 - Advertising-Web	\$130	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$0	\$0	\$6,500	\$6,500	0.0%
517000 - Printing and Binding	\$2,540	\$6,200	\$2,500	(\$3,700)	-59.7%
517020 - Photocopying	\$26,052	\$12,000	\$10,000	(\$2,000)	-16.7%
517100 - Registration For Meetings&Conf	\$12,395	\$23,000	\$17,000	(\$6,000)	-26.1%
517200 - Postage	\$2,016	\$4,500	\$3,000	(\$1,500)	-33.3%
517205 - Postage - Bgs Postal Svcs Only	\$1,418	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$253	\$500	\$135	(\$365)	-73.0%
517500 - Outside Conf, Meetings, Etc	\$1,645	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$46,657	\$18,600	\$20,000	\$1,400	7.5%
519006 - Human Resources Services	\$28,650	\$29,766	\$33,272	\$3,506	11.8%
519040 - Moving State Agencies	\$3,881	\$1,500	\$3,500	\$2,000	133.3%
Total	\$191,867	\$153,425	\$175,222	\$21,797	14.2%
Other Operating Expenses					
523040 - Courier Freight & Express Mail	\$135	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$24,668	\$5,000	\$10,000	\$5,000	100.0%
523830 - Sm Scale Ren Energy Incent Pr	\$650,082	\$1,000,000	\$500,000	(\$500,000)	-50.0%
Total	\$674,885	\$1,005,000	\$510,000	(\$495,000)	-49.3%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$10,023	\$15,000	\$15,000	\$0	0.0%
514550 - Rental - Auto	\$3,140	\$0	\$0	\$0	0.0%



Public Service Department

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
514650 - Rental - Office Equipment	\$4,500	\$4,500	\$7,800	\$3,300	73.3%
515000 - Rental - Other	\$1,243	\$800	\$800	\$0	0.0%
Total	\$18,906	\$20,300	\$23,600	\$3,300	16.3%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$2,350	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$210,398	\$223,040	\$243,611	\$20,571	9.2%
515020 - Pole Rental & Attachments	\$13,890	\$0	\$0	\$0	0.0%
Total	\$226,637	\$223,040	\$243,611	\$20,571	9.2%
Property and Maintenance					
510220 - Recycling	\$1,857	\$1,500	\$500	(\$1,000)	-66.7%
513200 - Other Repair & Maint Serv	\$0	\$2,500	\$0	(\$2,500)	-100.0%
Total	\$1,857	\$4,000	\$500	(\$3,500)	-87.5%
Grants Rollup					
550500 - Other Grants	\$2,272,660	\$3,768,878	\$2,767,237	(\$1,001,641)	-26.6%
Total	\$2,272,660	\$3,768,878	\$2,767,237	(\$1,001,641)	-26.6%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$14,211,612	\$16,565,229	\$14,934,190	(\$1,631,039)	-9.8%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
21020 - Lw-lvl Radioactive Waste Cmpct	\$58,490	\$100,000	\$243,497	\$143,497	143.5%
21500 - Inter-Unit Transfers Fund	\$59,070	\$50,000	\$50,000	\$0	0.0%
21698 - PSD-Regulation/Energy Efficien	\$6,697,224	\$5,934,658	\$5,806,151	(\$128,507)	-2.2%
21699 - PSD-Regulation-Admin-Rec	\$4,258,829	\$3,437,628	\$4,339,435	\$901,807	26.2%
21703 - PSD-Telecomm Serv for Deaf	\$0	\$500,000	\$0	(\$500,000)	-100.0%
21899 - Connectivity Fund	\$163,280	\$940,934	\$70,000	(\$870,934)	-92.6%
21991 - VT Clean Energy Dev Fund	\$1,959,427	\$3,383,440	\$2,948,124	(\$435,316)	-12.9%
22005 - Federal Revenue Fund	\$852,628	\$1,182,983	\$532,983	(\$650,000)	-54.9%
22041 - ARRA-SEP-Revolving Loan	\$147,959	\$1,010,000	\$921,260	(\$88,740)	-8.8%
50900 - Electric Power Sales Fund	\$14,707	\$25,586	\$22,740	(\$2,846)	-11.1%
Total	\$14,211,612	\$16,565,229	\$14,934,190	(\$1,631,039)	-9.8%



Public Utility Commission

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Public Utility Commission	27.00	\$3,567,908	\$3,700,815	\$3,757,500
Total	27.00	\$3,567,908	\$3,700,815	\$3,757,500
Fund Type				
Special Fund		\$3,567,908	\$3,700,815	\$3,757,500
Total		\$3,567,908	\$3,700,815	\$3,757,500



Public Utility Commission

Department/Program Description

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.

Goals/Objectives/Performance Measures

The Public Utility Commission recognizes the value in measuring and reporting on how effectively we serve Vermonters. We used three performance measures in FY18, one of which utilized data from our new electronic case management system (two additional phases of which "went live" in FY18). For FY19, we removed one of these performance measures and added two new performance measures. For FY20, we are using the same performance measures as in FY19. The first FY20 performance measure (percent of cases disposed of or otherwise resolved within established timeframes) relates to the Commission's responsibility to decide cases in a timely manner. (It is also important for the Commission to decide cases fairly and in the best interest of the citizens of Vermont, but the Commission's performance in these areas is not easily measured.) This performance measure is based on one that is recommended by the National Center for State Courts and is also used by the Vermont Judiciary. The timeframes established for this performance measure reflect that some types of cases are more complex and require more time to resolve than others. It is important to note that it would be very rare for every case to be decided within the disposition goal. Typically, if the percentage decided within the disposition time standard is around 80% to 85%, it probably means that the court is doing fairly well provided that the cases that failed to meet the goal did so within a reasonable margin. The Commission's FY19 budget, FY19 BA, and FY20 budget targets for this performance measure are 80%. The second FY20 performance measure (percent of public inquiries and information requests satisfied within established timeframes) reflects that members of the public have the right to receive a prompt response from the Commission to public inquiries and information requests. In the years before the implementation of ePUC, as more members of the public became involved in Commission proceedings, the number of public inquiries and information requests received by the Commission increased significantly. This trend reversed in FY18 because members of the public were able to use the Commission's website to access all public documents filed with the Commission or issued by the Commission in cases being processed in ePUC. The Commission expects that public records requests received in FY20 will primarily seek documents that will not be available via ePUC. The Commission's FY19 budget, FY19 BA, and FY20 budget targets for this performance measure are 85%. The third performance measure for FY20 (customer satisfaction) will be based on the results of an annual customer satisfaction survey. Members of the public and parties to cases before the Commission will be able to respond to the survey, which will ask about the quality of their interactions with the Commission. The Commission's FY19 budget, FY19 BA, and FY20 budget targets for this performance measure are an overall satisfaction rating of 4 (on a scale of 1 to 5, with 5 being the best). The fourth performance measure for FY20 (percent of net-metering registration cases disposed of or otherwise resolved within established timeframes) is similar to the first performance measure described above, except that this performance measure includes only net-metering registration cases. Net-metering registration cases are by far the largest volume of cases filed with the Commission (more than 2,900 in both calendar years 2016 and 2017), and as a group require considerable administrative time to process; thus it is important to measure the Commission's performance in this area. However, because the volume of these cases is so large compared to all other types of cases filed with the Commission, we are measuring the Commission's performance in this area separately to avoid it dominating the calculation of the Commission's performance on all other types of cases. The Commission's FY19 budget, FY19 BA, and FY20 budget targets for this performance mea-



sure are 95%. For FY18, the Commission used three performance measures. Our FY18 actual results for these performance measures are as follows: (1) percent of cases disposed of or otherwise resolved within established timeframes (not including net-metering registration cases) -- 95%; (2) percent of public inquiries and information requests satisfied within established timeframes -- 95%; and (3) percent of consumer complaints about utility service resolved using simplified, accessible procedures -- 100%. The Commission decided not to use this third performance measure for FY19 or FY20 because of a lack of data for the measure. The Commission did not resolve any consumer complaint cases during FY17 and only resolved three consumer complaint cases during FY18 (all of which were resolved without a hearing); the Commission referred the other 45 consumer complaint cases that were filed during FY18 to the Consumer Affairs and Public Information Division of the Department of Public Service. Forty-three of those were resolved by the Department during this time period; two were still pending at the end of FY18.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,002,441	\$2,140,242	\$2,261,966
Fringe Benefits	\$757,653	\$830,437	\$956,691
Contracted and 3rd Party Service	\$388,248	\$223,182	\$46,411
PerDiem and Other Personal Services	\$287	\$45,000	\$20,500
Equipment	\$12,104	\$13,500	\$12,700
IT/Telecom Services and Equipment	\$111,412	\$148,445	\$132,683
Travel	\$23,359	\$50,000	\$50,000
Supplies	\$20,464	\$22,400	\$22,400
Other Purchased Services	\$53,976	\$59,586	\$59,610
Other Operating Expenses	\$1,051	\$1,045	\$1,045
Rental Other	\$6,021	\$12,240	\$10,350
Rental Property	\$150,937	\$152,038	\$140,792
Property and Maintenance	\$4,955	\$2,700	\$5,000
Rentals	\$35,000	\$0	\$37,352
Total	\$3,567,908	\$3,700,815	\$3,757,500
Fund Type			
Special Fund	\$3,567,908	\$3,700,815	\$3,757,500
Total	\$3,567,908	\$3,700,815	\$3,757,500

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
370008	089190 - Administrative Srvcs Tech III	1.0	1.0	54,325	20,470	4,156	78,951
370011	089190 - Administrative Srvcs Tech III	1.0	1.0	38,030	8,756	2,909	49,695
370012	089190 - Administrative Srvcs Tech III	1.0	1.0	43,131	18,153	3,299	64,583
370013	553000 - Solar Net Metering Pgm Mgr	1.0	1.0	63,116	30,776	4,828	98,720
370017	033650 - Public Utility Comm Ops Dir.	1.0	1.0	101,082	30,151	7,733	138,966
377001	90080E - Public Utility Comm Chair	1.0	1.0	159,713	50,996	10,556	221,265
377002	95080E - Public Utility Comm Member	1.0	1.0	106,465	23,575	8,145	138,185
377003	95080E - Public Utility Comm Member	1.0	1.0	106,465	39,850	8,145	154,460
377005	95100E - General Coun-Pub Utility Comm	1.0	1.0	95,482	37,552	7,304	140,338
377006	95868E - Staff Attorney III	1.0	1.0	86,278	18,943	6,600	111,821
377007	95868E - Staff Attorney III	1.0	1.0	87,464	42,128	6,691	136,283
377008	05110E - Business Manager A	1.0	1.0	69,566	32,127	5,322	107,015
377009	96030E - Utilities Analyst	1.0	1.0	90,438	36,496	6,918	133,852
377010	95868E - Staff Attorney III	1.0	1.0	85,197	41,654	6,517	133,368
377012	95868E - Staff Attorney III	1.0	1.0	94,671	20,701	7,243	122,615
377014	96030E - Utilities Analyst	1.0	1.0	91,759	20,191	7,020	118,970
377015	95869E - Staff Attorney IV	1.0	1.0	94,962	28,915	7,265	131,142
377017	96030E - Utilities Analyst	1.0	1.0	87,464	19,677	6,691	113,832
377018	95869E - Staff Attorney IV	1.0	1.0	103,802	21,631	7,941	133,374



Public Utility Commission

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
377020	96030E - Utilities Analyst	1.0	1.0	94,172	20,479	7,204	121,855
377021	95250E - Executive Assistant	1.0	1.0	57,668	35,891	4,411	97,970
377022	96130E - Utilities Engineer	1.0	1.0	50,960	24,517	3,899	79,376
377023	03310E - Chief Economist	1.0	1.0	88,868	34,441	6,799	130,108
377024	95868E - Staff Attorney III	1.0	1.0	84,323	27,643	6,451	118,417
377025	96000E - Environmental Analyst	1.0	1.0	93,517	43,395	7,154	144,066
377026	95090E - Clerk Public Utility Comm	1.0	1.0	76,534	25,244	5,855	107,633
377027	91590E - Private Secretary	1.0	1.0	56,514	21,053	4,323	81,890
Total		27.0	27.0	2,261,966	775,405	171,379	3,208,750

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,002,011	\$160,793	\$299,684	\$138,891	86.4%
500010 - Exempt	\$0	\$1,979,449	\$1,962,282	(\$17,167)	-0.9%
500060 - Overtime	\$430	\$0	\$0	\$0	0.0%
Total	\$2,002,441	\$2,140,242	\$2,261,966	\$121,724	5.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$149,606	\$12,301	\$22,925	\$10,624	86.4%
501010 - FICA - Exempt	\$0	\$149,970	\$148,454	(\$1,516)	-1.0%
501500 - Health Ins - Classified Empl	\$273,010	\$42,225	\$41,701	(\$524)	-1.2%
501510 - Health Ins - Exempt	\$0	\$258,520	\$308,996	\$50,476	19.5%
502000 - Retirement - Classified Empl	\$289,137	\$40,838	\$60,776	\$19,938	48.8%
502010 - Retirement - Exempt	\$0	\$278,131	\$325,861	\$47,730	17.2%
502500 - Dental - Classified Employees	\$14,914	\$4,060	\$4,265	\$205	5.0%
502510 - Dental - Exempt	\$0	\$18,676	\$18,766	\$90	0.5%
503000 - Life Ins - Classified Empl	\$5,367	\$985	\$1,264	\$279	28.3%
503010 - Life Ins - Exempt	\$0	\$8,045	\$8,281	\$236	2.9%
503500 - LTD - Classified Employees	\$3,636	\$0	\$145	\$145	0.0%
503510 - LTD - Exempt	\$0	\$4,303	\$4,513	\$210	4.9%
504000 - EAP - Classified Empl	\$738	\$150	\$155	\$5	3.3%
504010 - EAP - Exempt	\$0	\$690	\$682	(\$8)	-1.2%
504530 - Employee Tuition Costs	\$2,739	\$6,000	\$6,000	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$6,754	\$5,543	\$3,907	(\$1,636)	-29.5%
505500 - Unemployment Compensation	\$11,057	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$695	\$0	\$0	\$0	0.0%
Total	\$757,653	\$830,437	\$956,691	\$126,254	15.2%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$61,194	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$12,973	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$42,750	\$0	\$0	\$0	0.0%
507565 - IT Contracts - Application Development	\$157,125	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$83,065	\$0	\$0	\$0	0.0%
507610 - Naruc,Nrri,Necpuc	\$31,051	\$0	\$0	\$0	0.0%
507620 - Recording & Other Fees	\$90	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$223,182	\$46,411	(\$176,771)	-79.2%
Total	\$388,248	\$223,182	\$46,411	(\$176,771)	-79.2%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$42,000	\$20,000	(\$22,000)	-52.4%
506230 - Sheriffs	\$287	\$3,000	\$500	(\$2,500)	-83.3%
Total	\$287	\$45,000	\$20,500	(\$24,500)	-54.4%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$8,864	\$10,000	\$9,000	(\$1,000)	-10.0%
522217 - Hw - Printers,Copiers,Scanners	\$193	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$3,047	\$3,500	\$3,700	\$200	5.7%
Total	\$12,104	\$13,500	\$12,700	(\$800)	-5.9%
IT/Telecom Services and Equipment					
516620 - Internet	(\$3)	\$0	\$0	\$0	0.0%
516653 - Telecom-Video Conf Services	\$0	\$850	\$700	(\$150)	-17.6%
516658 - Telecom-Conf Calling Services	\$922	\$850	\$900	\$50	5.9%
516659 - Telecom-Wireless Phone Service	\$3,779	\$5,500	\$3,500	(\$2,000)	-36.4%
516660 - ADS Enterp App Supp SOV Emp Exp	\$50,330	\$0	\$0	\$0	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$59,390	\$59,390	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$22,763	\$22,424	\$23,052	\$628	2.8%
516672 - ADS Centrex Exp.	\$3,103	\$8,000	\$10,500	\$2,500	31.3%
516678 - It Inter Svc Cost User Support	\$0	\$46,000	\$0	(\$46,000)	-100.0%
516685 - ADS Allocation Exp.	\$29,991	\$25,469	\$33,641	\$8,172	32.1%
522200 - Hw - Other Info Tech	\$0	\$37,352	\$0	(\$37,352)	-100.0%
522201 - Hw - Computer Peripherals	\$526	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$0	\$2,000	\$1,000	(\$1,000)	-50.0%
Total	\$111,412	\$148,445	\$132,683	(\$15,762)	-10.6%
Rentals					
516551 - Software-License-ApplicaSupprt	\$35,000	\$0	\$37,352	\$37,352	0.0%
Total	\$35,000	\$0	\$37,352	\$37,352	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,692	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$1,978	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$432	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$125	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$452	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$676	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$5,316	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$735	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$10,398	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$555	\$0	\$0	\$0	0.0%
518999 - Travel	\$0	\$50,000	\$50,000	\$0	0.0%
Total	\$23,359	\$50,000	\$50,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$9,535	\$12,000	\$12,000	\$0	0.0%
520110 - Gasoline	\$911	\$1,500	\$1,000	(\$500)	-33.3%
520700 - Food	\$171	\$500	\$1,000	\$500	100.0%
521500 - Books&Periodicals-Library/Educ	\$4,996	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$4,545	\$8,000	\$8,000	\$0	0.0%
521820 - Paper Products	\$307	\$400	\$400	\$0	0.0%
Total	\$20,464	\$22,400	\$22,400	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$528	\$601	\$619	\$18	3.0%
516010 - Insurance - General Liability	\$4,270	\$5,127	\$5,661	\$534	10.4%
516500 - Dues	\$400	\$400	\$400	\$0	0.0%
516550 - Licenses	\$1,680	\$0	\$1,680	\$1,680	0.0%



Public Utility Commission

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
516623 - Telecom-Mobile Wireless Data	\$268	\$600	\$0	(\$600)	-100.0%
516813 - Advertising-Print	\$5,218	\$5,000	\$6,000	\$1,000	20.0%
516814 - Advertising-Web	\$553	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$14,018	\$12,000	\$9,000	(\$3,000)	-25.0%
517000 - Printing and Binding	\$77	\$100	\$100	\$0	0.0%
517100 - Registration For Meetings&Conf	\$5,975	\$10,500	\$10,500	\$0	0.0%
517200 - Postage	\$3,659	\$6,500	\$4,500	(\$2,000)	-30.8%
517300 - Freight & Express Mail	\$1,232	\$1,000	\$1,175	\$175	17.5%
519000 - Other Purchased Services	\$0	\$1,000	\$1,000	\$0	0.0%
519006 - Human Resources Services	\$14,325	\$15,758	\$17,275	\$1,517	9.6%
519040 - Moving State Agencies	\$1,774	\$1,000	\$1,700	\$700	70.0%
Total	\$53,976	\$59,586	\$59,610	\$24	0.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,051	\$1,045	\$1,045	\$0	0.0%
Total	\$1,051	\$1,045	\$1,045	\$0	0.0%
Rental Other					
514099 - Rentals	\$0	\$0	\$1,200	\$1,200	0.0%
514500 - Rental of Equipment & Vehicles	\$252	\$500	\$50	(\$450)	-90.0%
514550 - Rental - Auto	\$1,347	\$5,140	\$1,900	(\$3,240)	-63.0%
514650 - Rental - Office Equipment	\$4,421	\$6,600	\$7,200	\$600	9.1%
515000 - Rental - Other	\$1	\$0	\$0	\$0	0.0%
Total	\$6,021	\$12,240	\$10,350	(\$1,890)	-15.4%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$1,140	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$149,797	\$152,038	\$140,792	(\$11,246)	-7.4%
Total	\$150,937	\$152,038	\$140,792	(\$11,246)	-7.4%
Property and Maintenance					
512099 - Repair and Maintenance	\$0	\$2,700	\$5,000	\$2,300	85.2%
513010 - Repair & Maint - Office Tech	\$79	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$4,372	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$504	\$0	\$0	\$0	0.0%
Total	\$4,955	\$2,700	\$5,000	\$2,300	85.2%
Grand Total	\$3,567,908	\$3,700,815	\$3,757,500	\$56,685	1.5%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
21709 - PSB-Special Fds	\$3,567,908	\$3,700,815	\$3,757,500	\$56,685	1.5%
Total	\$3,567,908	\$3,700,815	\$3,757,500	\$56,685	1.5%



Enhanced 911 Board

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Enhanced 9-1-1 Board	10.00	\$4,836,990	\$4,831,183	\$4,912,414
Total	10.00	\$4,836,990	\$4,831,183	\$4,912,414
Fund Type				
Special Fund		\$4,836,990	\$4,831,183	\$4,912,414
Total		\$4,836,990	\$4,831,183	\$4,912,414



Enhanced 911 Board

Enhanced 9-1-1 Board

Department/Program Description

The Enhanced 9-1-1 Board carries out its statutory mandate to provide a statewide emergency 9-1-1 system for Vermont. Our primary mission and goal is to act as the intermediary between citizens and emergency responders, including police, fire and ambulance service, in order to help ensure that citizens receive quick and effective response in case of an emergency that threatens life, health or property.

Goals/Objectives/Performance Measures

The Board is responsible for the acquisition and operations of the technology systems and network facilities that enable 9-1-1 calls to be answered in Vermont. The Board does that through a contract with a company called Intrado.

The Board is responsible for establishing and updating the procedures and protocols used by call takers so that emergency calls are routed to the appropriate emergency responder(s).

By taking a lead role in the promotion of text to 9-1-1, the Board is helping to improve access to individuals who are deaf or hard of hearing.

The Board is also working to roll out a system that will enable individuals with a disability to opt-in and provide information about their specific needs, which can help ensure that the appropriate resources are provided to those individuals in case of an emergency.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$702,144	\$717,703	\$756,638
Fringe Benefits	\$333,333	\$335,402	\$380,475
Contracted and 3rd Party Service	\$2,600,412	\$2,661,489	\$2,665,989
PerDiem and Other Personal Services	\$100	\$700	\$700
Equipment	\$4,228	\$15,041	\$11,400
IT/Telecom Services and Equipment	\$60,914	\$109,436	\$68,134
Travel	\$15,966	\$4,889	\$7,986
Supplies	\$18,127	\$8,828	\$18,073
Other Purchased Services	\$262,176	\$183,183	\$187,452
Other Operating Expenses	\$2,211	\$3,724	\$2,386
Rental Other	\$1,899	\$0	\$2,000
Rental Property	\$65,208	\$59,247	\$65,983
Property and Maintenance	\$9,955	\$11,121	\$10,478
Grants Rollup	\$746,017	\$720,000	\$720,000
Rentals	\$14,300	\$420	\$14,720
Total	\$4,836,990	\$4,831,183	\$4,912,414
Fund Type			
Special Fund	\$4,836,990	\$4,831,183	\$4,912,414
Total	\$4,836,990	\$4,831,183	\$4,912,414

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
380001	019300 - Enhanced 911 IT Manager	1.0	1.0	89,657	42,380	6,859	138,896
380002	160300 - IT Specialist IV	1.0	1.0	63,116	30,631	4,828	98,575



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
380003	110500 - GIS Professional V	1.0	1.0	78,737	40,120	6,024	124,881
380004	010000 - E911 Data Integrity Analyst	1.0	1.0	69,967	32,049	5,353	107,369
380005	110300 - GIS Professional III	1.0	1.0	61,704	30,338	4,721	96,763
380006	602001 - Emergency Com Train Coord - 911	1.0	1.0	68,070	23,316	5,207	96,593
380007	602001 - Emergency Com Train Coord - 911	1.0	1.0	55,927	12,462	4,278	72,667
380008	110300 - GIS Professional III	0.8	1.0	47,764	33,709	3,654	85,127
380010	050200 - Administrative Assistant B	1.0	1.0	57,108	35,642	4,369	97,119
387001	96040E - Statewide 911 Director	1.0	1.0	92,902	37,012	7,107	137,021
Total		9.8	10.0	684,952	317,659	52,400	1,055,011

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
Salaries and Wages					
500000 - Classified Employees	\$637,103	\$555,219	\$592,050	\$36,831	6.6%
500010 - Exempt	\$0	\$89,960	\$92,902	\$2,942	3.3%
500040 - Temporary Employees	\$0	\$19,000	\$18,162	(\$838)	-4.4%
500060 - Overtime	\$17,448	\$8,000	\$8,000	\$0	0.0%
500070 - Shift Differential	\$47,593	\$45,524	\$45,524	\$0	0.0%
Total	\$702,144	\$717,703	\$756,638	\$38,935	5.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$51,855	\$42,473	\$45,293	\$2,820	6.6%
501010 - FICA - Exempt	\$0	\$6,882	\$7,107	\$225	3.3%
501500 - Health Ins - Classified Empl	\$150,073	\$143,457	\$150,127	\$6,670	4.6%
501510 - Health Ins - Exempt	\$0	\$16,889	\$16,681	(\$208)	-1.2%
502000 - Retirement - Classified Empl	\$119,661	\$96,996	\$120,067	\$23,071	23.8%
502010 - Retirement - Exempt	\$0	\$15,716	\$18,841	\$3,125	19.9%
502500 - Dental - Classified Employees	\$7,359	\$7,308	\$7,677	\$369	5.0%
502510 - Dental - Exempt	\$0	\$812	\$853	\$41	5.0%
503000 - Life Ins - Classified Empl	\$1,850	\$2,343	\$2,497	\$154	6.6%
503010 - Life Ins - Exempt	\$0	\$380	\$392	\$12	3.2%
503500 - LTD - Classified Employees	\$207	\$109	\$0	(\$109)	-100.0%
503510 - LTD - Exempt	\$0	\$207	\$214	\$7	3.4%
504000 - EAP - Classified Empl	\$294	\$270	\$279	\$9	3.3%
504010 - EAP - Exempt	\$0	\$30	\$31	\$1	3.3%
505200 - Workers Comp - Ins Premium	\$906	\$695	\$9,166	\$8,471	1,218.8%
505500 - Unemployment Compensation	\$223	\$0	\$250	\$250	0.0%
505700 - Catamount Health Assessment	\$905	\$835	\$1,000	\$165	19.8%
Total	\$333,333	\$335,402	\$380,475	\$45,073	13.4%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$0	\$514	\$514	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$17,711	\$13,500	\$18,000	\$4,500	33.3%
507543 - IT Contracts - Servers	\$1,413	\$2,115	\$2,115	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$2,221,185	\$1,939,900	\$1,939,900	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$0	\$2,148	\$2,148	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$0	\$300,000	\$300,000	\$0	0.0%
507565 - IT Contracts - Application Development	\$1,413	\$2,115	\$2,115	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$357,540	\$400,000	\$400,000	\$0	0.0%
507615 - Interpreters	\$1,151	\$1,197	\$1,197	\$0	0.0%
Total	\$2,600,412	\$2,661,489	\$2,665,989	\$4,500	0.2%



Enhanced 911 Board

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
PerDiem and Other Personal Services					
506000 - Per Diem	\$100	\$700	\$700	\$0	0.0%
Total	\$100	\$700	\$700	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$5,500	\$0	(\$5,500)	-100.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$2,989	\$0	(\$2,989)	-100.0%
522228 - Sw-Mainframe Environment	\$416	\$0	\$0	\$0	0.0%
522270 - Hardware - Application Support	\$906	\$0	\$1,000	\$1,000	0.0%
522600 - Vehicles	\$0	\$2,152	\$6,000	\$3,848	178.8%
522700 - Furniture & Fixtures	\$2,906	\$4,400	\$4,400	\$0	0.0%
Total	\$4,228	\$15,041	\$11,400	(\$3,641)	-24.2%
IT/Telecom Services and Equipment					
516600 - Communications	\$17,711	\$1,819	\$17,711	\$15,892	873.7%
516611 - Toll-Free Telephone	\$524	\$560	\$560	\$0	0.0%
516616 - Telecom - Frame Relay&Atm	\$0	\$19,637	\$0	(\$19,637)	-100.0%
516650 - Telecom-Other Telecom Services	\$0	\$106	\$106	\$0	0.0%
516656 - Telecom-Paging Service	\$515	\$514	\$514	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$377	\$318	\$400	\$82	25.8%
516659 - Telecom-Wireless Phone Service	\$2,158	\$2,357	\$2,357	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$13,263	\$0	\$15,000	\$15,000	0.0%
516670 - It Intersvccost- Dii Other	\$0	\$11,262	\$0	(\$11,262)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$10,511	\$10,001	\$10,416	\$415	4.1%
516672 - ADS Centrex Exp.	\$4,748	\$4,972	\$4,972	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$15,000	\$0	(\$15,000)	-100.0%
516685 - ADS Allocation Exp.	\$11,108	\$9,433	\$12,460	\$3,027	32.1%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$9,622	\$0	(\$9,622)	-100.0%
522219 - Hardware-Telephone User Equip	\$0	\$251	\$0	(\$251)	-100.0%
522220 - Software - Other	\$0	\$101	\$0	(\$101)	-100.0%
522223 - Software-Gis	\$0	\$16,000	\$0	(\$16,000)	-100.0%
522227 - Sw-Firewall Filter & Security	\$0	\$2,655	\$0	(\$2,655)	-100.0%
522229 - Sw-Program&Application Develop	\$0	\$851	\$0	(\$851)	-100.0%
522230 - Sw-Other Communications	\$0	\$240	\$0	(\$240)	-100.0%
522254 - Hw-Other Wireless Comm	\$0	\$99	\$0	(\$99)	-100.0%
522970 - Computer Equipment	\$0	\$3,638	\$3,638	\$0	0.0%
Total	\$60,914	\$109,436	\$68,134	(\$41,302)	-37.7%
Rentals					
516551 - Software-License-ApplicaSupprt	\$14,300	\$0	\$14,300	\$14,300	0.0%
516554 - Software-License-Security	\$0	\$420	\$420	\$0	0.0%
Total	\$14,300	\$420	\$14,720	\$14,300	3,404.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,182	\$388	\$1,091	\$703	181.2%
518010 - Travel-Inst-Other Transp-Emp	\$148	\$1,000	\$74	(\$926)	-92.6%
518020 - Travel-Inst-Meals-Emp	\$779	\$0	\$390	\$390	0.0%
518030 - Travel-Inst-Lodging-Emp	\$2,931	\$0	\$1,466	\$1,466	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$11	\$32	\$6	(\$26)	-81.3%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$76	\$333	\$38	(\$295)	-88.6%
518320 - Travel-Inst-Meals-Nonemp	\$393	\$0	\$197	\$197	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$2,842	\$0	\$1,421	\$1,421	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$49	\$36	\$25	(\$11)	-30.6%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
518510 - Travel-Outst-Other Trans-Emp	\$2,221	\$2,500	\$1,111	(\$1,389)	-55.6%
518520 - Travel-Outst-Meals-Emp	\$681	\$500	\$341	(\$159)	-31.8%
518530 - Travel-Outst-Lodging-Emp	\$3,236	\$0	\$1,618	\$1,618	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$416	\$100	\$208	\$108	108.0%
Total	\$15,966	\$4,889	\$7,986	\$3,097	63.3%
Supplies					
520000 - Office Supplies	\$2,485	\$2,487	\$2,487	\$0	0.0%
520015 - Stationary & Envelopes	\$216	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$10	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$1,597	\$1,236	\$1,600	\$364	29.4%
520500 - Other General Supplies	\$1,220	\$339	\$1,500	\$1,161	342.5%
520510 - It & Data Processing Supplies	\$5,449	\$2,000	\$6,000	\$4,000	200.0%
520540 - Educational Supplies	\$3,486	\$0	\$3,500	\$3,500	0.0%
520600 - Recognition/Awards	\$415	\$155	\$155	\$0	0.0%
520700 - Food	\$402	\$250	\$250	\$0	0.0%
520712 - Water	\$269	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$2,216	\$2,005	\$2,250	\$245	12.2%
521800 - Household, Facility&Lab Suppl	\$361	\$356	\$331	(\$25)	-7.0%
Total	\$18,127	\$8,828	\$18,073	\$9,245	104.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$2,112	\$2,171	\$2,236	\$65	3.0%
516010 - Insurance - General Liability	\$1,477	\$1,904	\$3,455	\$1,551	81.5%
516020 - Insurance - Auto	\$172	\$174	\$174	\$0	0.0%
516500 - Dues	\$1,235	\$1,977	\$1,977	\$0	0.0%
516550 - Licenses	\$0	\$519	\$500	(\$19)	-3.7%
516652 - Telecom-Telephone Services	\$692	\$449	\$800	\$351	78.2%
516683 - ADS PM SOV Employee Expense	\$5,439	\$1,500	\$5,500	\$4,000	266.7%
516814 - Advertising-Web	\$0	\$88	\$0	(\$88)	-100.0%
517005 - Printing & Binding-Bgs Copy Ct	\$9	\$500	\$0	(\$500)	-100.0%
517100 - Registration For Meetings&Conf	\$1,883	\$3,970	\$3,970	\$0	0.0%
517200 - Postage	\$249	\$612	\$500	(\$112)	-18.3%
517205 - Postage - Bgs Postal Svcs Only	\$3,931	\$282	\$4,000	\$3,718	1,318.4%
517300 - Freight & Express Mail	\$0	\$22	\$0	(\$22)	-100.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$625	\$625	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,013	\$230	\$750	\$520	226.1%
519000 - Other Purchased Services	\$20	\$280	\$20	(\$260)	-92.9%
519005 - Agency Fee	\$7,576	\$10,207	\$10,207	\$0	0.0%
519006 - Human Resources Services	\$13,091	\$11,334	\$6,399	(\$4,935)	-43.5%
519130 - Ps - Misc Expenditure	\$882	\$780	\$780	\$0	0.0%
519140 - Tariff Payments	\$222,395	\$145,559	\$145,559	\$0	0.0%
Total	\$262,176	\$183,183	\$187,452	\$4,269	2.3%
Other Operating Expenses					
523050 - Promotional Materials	\$0	\$76	\$0	(\$76)	-100.0%
523620 - Single Audit Allocation	\$2,211	\$2,386	\$2,386	\$0	0.0%
523640 - Registration & Identification	\$0	\$250	\$0	(\$250)	-100.0%
523660 - Taxes	\$0	\$12	\$0	(\$12)	-100.0%
525410 - Cost of Fleet Rentals	\$0	\$1,000	\$0	(\$1,000)	-100.0%
Total	\$2,211	\$3,724	\$2,386	(\$1,338)	-35.9%



Enhanced 911 Board

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Rental Other					
514550 - Rental - Auto	\$1,899	\$0	\$2,000	\$2,000	0.0%
Total	\$1,899	\$0	\$2,000	\$2,000	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$64,414	\$57,678	\$64,414	\$6,736	11.7%
514010 - Rent Land&Bldgs-Non-Office	\$550	\$1,569	\$1,569	\$0	0.0%
515010 - Fee-For-Space Charge	\$244	\$0	\$0	\$0	0.0%
Total	\$65,208	\$59,247	\$65,983	\$6,736	11.4%
Property and Maintenance					
510220 - Recycling	\$240	\$0	\$240	\$240	0.0%
510400 - Custodial	\$7,060	\$7,605	\$7,605	\$0	0.0%
510500 - Other Property Mgmt Services	\$330	\$131	\$350	\$219	167.2%
512000 - Repair & Maint - Buildings	\$0	\$11	\$0	(\$11)	-100.0%
512300 - Rep & Maint - Motor Vehicles	\$1,233	\$645	\$1,250	\$605	93.8%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$0	\$1,000	\$0	(\$1,000)	-100.0%
513010 - Repair & Maint - Office Tech	\$0	\$839	\$0	(\$839)	-100.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$765	\$683	\$683	\$0	0.0%
513200 - Other Repair & Maint Serv	\$328	\$207	\$350	\$143	69.1%
Total	\$9,955	\$11,121	\$10,478	(\$643)	-5.8%
Grants Rollup					
550500 - Other Grants	\$746,017	\$720,000	\$720,000	\$0	0.0%
Total	\$746,017	\$720,000	\$720,000	\$0	0.0%
Grand Total	\$4,836,990	\$4,831,183	\$4,912,414	\$81,231	1.7%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
21711 - Enhanced 9-1-1 Board	\$4,836,990	\$4,831,183	\$4,912,414	\$81,231	1.7%
Total	\$4,836,990	\$4,831,183	\$4,912,414	\$81,231	1.7%



Human Rights Commission

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Human rights commission	5.00	\$558,377	\$568,236	\$618,547
Total	5.00	\$558,377	\$568,236	\$618,547
Fund Type				
General Funds		\$489,265	\$492,122	\$543,256
Federal Funds		\$69,112	\$76,114	\$75,291
Total		\$558,377	\$568,236	\$618,547



Human rights commission

Department/Program Description

The Commission's primary role is to conduct impartial investigations of allegations of discrimination and determine whether there are reasonable grounds to believe that unlawful discrimination occurred. The Commission receives approximately 1000 inquiries and roughly 60-80 complaints annually (a relatively stable number of charges over the past three years). The Commission's staff seeks to resolve complaints through conciliation during all phases of the matter, including during an investigation and after a reasonable grounds finding. If the Commission is not able to resolve a matter post-determination, the Commission may file suit in court to obtain remedies for violations of the state's civil rights laws. The Commission also engages in efforts to educate the public and potential complainants and respondents on the requirements of the law. While some discrimination is intentional, many cases are due to a lack of understanding of the applicable laws. The Commission has focused much of its recent efforts on racial discrimination and discrimination against persons with psychiatric disabilities in our correctional facilities, nursing homes and other community settings. The Commission is funded by a combination of State general funds (GF) and federal funds. The Governor is recommending a GF budget of \$543,256 for FY2020. Federal funds resulting from an on-going contractual relationship with the U.S. Department of Housing and Urban Development's (HUD) to investigate housing discrimination complaints in Vermont have been budgeted at \$75,291 for this FY2020. The actual amount received from HUD will vary depending on the number of cases processed and the outcomes. The combined GF and federal funds are roughly equivalent to the total of salary and benefit costs of the Commission's five FTE staff members and its operating budget.

Goals/Objectives/Performance Measures

The Vermont Human Rights Commission is the state agency having jurisdiction over claims of unlawful discrimination in housing, state government employment, and the provision of goods and services by places of public accommodation. The Commission has three statutorily mandated roles: enforcement, education and outreach and policy development.

Key Budget Issues FY 2020

All the Administrative Law Examiner Positions will be upgraded to the Staff Attorney Pay plan and the funding for that upgrade is being included in the FY2020 Budget.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$325,769	\$334,506	\$314,743
Fringe Benefits	\$148,223	\$153,686	\$157,250
Contracted and 3rd Party Service	\$16,149	\$7,447	\$9,092
PerDiem and Other Personal Services	\$2,160	\$2,040	\$61,530
Equipment	\$685	\$0	\$1,150
IT/Telecom Services and Equipment	\$14,123	\$16,684	\$16,749
Travel	\$9,041	\$11,280	\$14,269
Supplies	\$2,138	\$2,611	\$2,760
Other Purchased Services	\$6,578	\$7,632	\$7,754
Other Operating Expenses	\$710	\$177	\$177
Rental Other	\$2,398	\$371	\$2,552
Rental Property	\$30,127	\$31,170	\$30,236
Property and Maintenance	\$276	\$632	\$285
Total	\$558,377	\$568,236	\$618,547
Fund Type			



Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
General Funds	\$489,265	\$492,122	\$543,256
Federal Funds	\$69,112	\$76,114	\$75,291
Total	\$558,377	\$568,236	\$618,547

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
887001	95070E - Human Rights Comm Exec Dir	1.0	1.0	90,000	34,577	6,885	131,462
887002	00500B - Executive Staff Assistant	1.0	1.0	53,124	31,934	4,064	89,122
887003	95420B - Administrative Law Examiner	1.0	1.0	63,685	16,835	4,871	85,391
887004	95420B - Administrative Law Examiner	1.0	1.0	53,967	24,877	4,129	82,973
887005	95420B - Administrative Law Examiner	1.0	1.0	53,967	24,877	4,129	82,973
Total		5.0	5.0	314,743	133,100	24,078	471,921

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$325,769	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$334,506	\$314,743	(\$19,763)	-5.9%
Total	\$325,769	\$334,506	\$314,743	(\$19,763)	-5.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$24,038	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$25,589	\$24,078	(\$1,511)	-5.9%
501500 - Health Ins - Classified Empl	\$75,190	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$76,911	\$86,293	\$9,382	12.2%
502000 - Retirement - Classified Empl	\$42,844	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$44,219	\$40,338	(\$3,881)	-8.8%
502500 - Dental - Classified Employees	\$3,397	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$4,060	\$4,265	\$205	5.0%
503000 - Life Ins - Classified Empl	\$1,379	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$1,412	\$1,329	(\$83)	-5.9%
503500 - LTD - Classified Employees	\$683	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$771	\$724	(\$47)	-6.1%
504000 - EAP - Classified Empl	\$147	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$152	\$155	\$3	2.0%
505200 - Workers Comp - Ins Premium	\$545	\$504	\$0	(\$504)	-100.0%
505700 - Catamount Health Assessment	\$0	\$68	\$68	\$0	0.0%
Total	\$148,223	\$153,686	\$157,250	\$3,564	2.3%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$8,190	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$1,200	\$0	\$0	\$0	0.0%
507505 - Adr Mediation	\$5,059	\$5,447	\$6,120	\$673	12.4%
507600 - Other Contr and 3Rd Pty Serv	\$1,240	\$0	\$1,265	\$1,265	0.0%
507615 - Interpreters	\$460	\$2,000	\$1,707	(\$293)	-14.6%
Total	\$16,149	\$7,447	\$9,092	\$1,645	22.1%
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,050	\$2,040	\$2,295	\$255	12.5%
506200 - Other Pers Serv	\$0	\$0	\$59,235	\$59,235	0.0%



Human Rights Commission

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
506230 - Sheriffs	\$110	\$0	\$0	\$0	0.0%
Total	\$2,160	\$2,040	\$61,530	\$59,490	2,916.2%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$685	\$0	\$1,150	\$1,150	0.0%
Total	\$685	\$0	\$1,150	\$1,150	0.0%
IT/Telecom Services and Equipment					
516653 - Telecom-Video Conf Services	\$0	\$255	\$0	(\$255)	-100.0%
516658 - Telecom-Conf Calling Services	\$0	\$31	\$0	(\$31)	-100.0%
516659 - Telecom-Wireless Phone Service	\$694	\$925	\$751	(\$174)	-18.8%
516660 - ADS Enterp App Supp SOV Emp Exp	\$3,179	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$4,432	\$4,536	\$4,440	(\$96)	-2.1%
516672 - ADS Centrex Exp.	\$264	\$3,552	\$2,310	(\$1,242)	-35.0%
516678 - It Inter Svc Cost User Support	\$0	\$3,018	\$3,018	\$0	0.0%
516685 - ADS Allocation Exp.	\$5,554	\$4,367	\$6,230	\$1,863	42.7%
Total	\$14,123	\$16,684	\$16,749	\$65	0.4%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,662	\$1,859	\$2,718	\$859	46.2%
518010 - Travel-Inst-Other Transp-Emp	\$14	\$0	\$14	\$14	0.0%
518020 - Travel-Inst-Meals-Emp	\$30	\$0	\$31	\$31	0.0%
518030 - Travel-Inst-Lodging-Emp	\$93	\$0	\$102	\$102	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$70	\$0	\$46	\$46	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$2,470	\$2,464	\$2,558	\$94	3.8%
518500 - Travel-Outst-Auto Mileage-Emp	\$326	\$765	\$832	\$67	8.8%
518510 - Travel-Outst-Other Trans-Emp	\$363	\$5,107	\$4,377	(\$730)	-14.3%
518520 - Travel-Outst-Meals-Emp	\$273	\$0	\$281	\$281	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,137	\$654	\$2,193	\$1,539	235.3%
518540 - Travel-Outst-Incidentals-Emp	\$60	\$196	\$561	\$365	186.2%
518700 - Trav-Outst-Automileage-Nonemp	\$231	\$235	\$236	\$1	0.4%
518720 - Travel-Outst-Meals-Nonemp	\$43	\$0	\$45	\$45	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$270	\$0	\$275	\$275	0.0%
Total	\$9,041	\$11,280	\$14,269	\$2,989	26.5%
Supplies					
520000 - Office Supplies	\$624	\$1,335	\$1,148	(\$187)	-14.0%
520110 - Gasoline	\$47	\$0	\$51	\$51	0.0%
520700 - Food	\$48	\$255	\$132	(\$123)	-48.2%
521500 - Books&Periodicals-Library/Educ	\$609	\$456	\$613	\$157	34.4%
521510 - Subscriptions	\$809	\$565	\$816	\$251	44.4%
Total	\$2,138	\$2,611	\$2,760	\$149	5.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$57	\$68	\$70	\$2	2.9%
516010 - Insurance - General Liability	\$692	\$837	\$664	(\$173)	-20.7%
516652 - Telecom-Telephone Services	\$649	\$437	\$666	\$229	52.4%
516814 - Advertising-Web	\$0	\$0	\$92	\$92	0.0%
516820 - Advertising - Job Vacancies	\$211	\$622	\$622	\$0	0.0%
517000 - Printing and Binding	\$69	\$0	\$70	\$70	0.0%
517020 - Photocopying	\$42	\$459	\$133	(\$326)	-71.0%
517120 - Empl Train & Background Checks	\$114	\$26	\$0	(\$26)	-100.0%
517200 - Postage	\$40	\$55	\$42	(\$13)	-23.6%
517205 - Postage - Bgs Postal Svcs Only	\$636	\$749	\$695	(\$54)	-7.2%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
517300 - Freight & Express Mail	\$48	\$23	\$51	\$28	121.7%
517400 - Instate Conf, Meetings, Etc	\$0	\$245	\$0	(\$245)	-100.0%
517410 - Catering-Meals-Cost	\$645	\$386	\$665	\$279	72.3%
519000 - Other Purchased Services	\$145	\$306	\$153	(\$153)	-50.0%
519005 - Agency Fee	\$578	\$500	\$631	\$131	26.2%
519006 - Human Resources Services	\$2,653	\$2,919	\$3,200	\$281	9.6%
Total	\$6,578	\$7,632	\$7,754	\$122	1.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$190	\$177	\$177	\$0	0.0%
523640 - Registration & Identification	\$520	\$0	\$0	\$0	0.0%
Total	\$710	\$177	\$177	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$678	\$371	\$776	\$405	109.2%
514650 - Rental - Office Equipment	\$1,720	\$0	\$1,776	\$1,776	0.0%
Total	\$2,398	\$371	\$2,552	\$2,181	587.9%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$100	\$0	\$0	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$135	\$128	\$0	(\$128)	-100.0%
515010 - Fee-For-Space Charge	\$29,892	\$31,042	\$30,236	(\$806)	-2.6%
Total	\$30,127	\$31,170	\$30,236	(\$934)	-3.0%
Property and Maintenance					
510220 - Recycling	\$20	\$20	\$20	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$256	\$612	\$265	(\$347)	-56.7%
Total	\$276	\$632	\$285	(\$347)	-54.9%
Grand Total	\$558,377	\$568,236	\$618,547	\$50,311	8.9%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$489,265	\$492,122	\$543,256	\$51,134	10.4%
22005 - Federal Revenue Fund	\$69,112	\$76,114	\$75,291	(\$823)	-1.1%
Total	\$558,377	\$568,236	\$618,547	\$50,311	8.9%



Department of Liquor & Lottery

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Liquor & Lottery Comm. Office	4.00	\$0	\$0	\$530,593
Liquor - Administration	14.00	\$0	\$0	\$3,863,967
Liquor Enforcement & Licensing	18.00	\$0	\$0	\$2,691,935
Liquor Warehouse-Distribution	17.00	\$0	\$0	\$1,551,358
Lottery - Operations	18.00	\$0	\$0	\$3,215,134
Total	71.00	\$0	\$0	\$11,852,987
Fund Type				
Federal Funds		\$0	\$0	\$184,484
IDT Funds		\$0	\$0	\$5,000
Tobacco Settlement Fund		\$0	\$0	\$213,843
Enterprise Funds		\$0	\$0	\$11,449,660
Total		\$0	\$0	\$11,852,987



Liquor & Lottery Comm. Office

Department/Program Description

Liquor and Lottery Division of Liquor Commissioner's Office

Goals/Objectives/Performance Measures

As the newly consolidated Department of Liquor and Lottery prepares for fiscal 2020 there are numerous operational areas that appear to provide opportunities for collaborative efforts to improve outcomes. Our primary goals for each division remain the same; improvements to customer service, maintaining revenue growth and improving efficiencies to maximize financial returns to the general and educational funds respectively. Allocating operating expenses between the two divisions will ultimately needed to be fine-tuned to reflect the actual financial expenditures of the consolidated Department and each of the respective divisions.

The process of determining where operational efficiencies can be improved will take some time to identify and implement. At this point the only allocable expense areas would be the salary of the Commissioner, who oversees both divisions, and the director of Human Resources. We propose that the allocation of those expenses be reflect a 70/30 split. This is a simplistic approach based on the head count of employees in each division. This approach was chosen to keep the process simple and consistent year to year.

As we move toward fiscal 2020 it would be accurate to say the consolidated department will be actively evaluating opportunities to eliminate redundancies, duplication of services and increasing levels of productivity. The goal of the senior management team will be to undertake enough evaluation to fully understand the operational model of each department before entertaining changes to either of them. This has been an on-going process at DLC for the past 2 ??A? years and has led to significant positive changes in virtually every aspect of our business operation. This process has recently begun at the DOL. A better understanding of the Lottery model is quickly taking place.

Initially, the focus on improving efficiencies is on administration functions. We have already consolidated two Human Resource positions into a Department HR Director position. This decision was made to eliminate redundancies and increase the level of productivity. We are focusing our immediate attention in creating DLL department heads in the areas of Finance and Information Technology. Additionally, we are evaluating approaches to sharing resources in the areas of Compliance and Enforcement, Licensing and Education. At this point these efforts are still in the discovery phase and will take some time to identify specific opportunities for improvement. These administrative change proposals, once they are finalized, will ultimately lead to specific proposals for staff personnel. At that point we will have a much clearer picture on how financial resources should be allocated between the two divisions to provide the new levels of internal and external controls and services.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$376,573
Fringe Benefits	\$0	\$0	\$148,670
Travel	\$0	\$0	\$5,350



Department of Liquor & Lottery

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Total	\$0	\$0	\$530,593
Fund Type			
Enterprise Funds	\$0	\$0	\$530,593
Total	\$0	\$0	\$530,593

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$0	\$0	\$49,097	\$49,097	0.0%
500010 - Exempt	\$0	\$0	\$327,476	\$327,476	0.0%
Total	\$0	\$0	\$376,573	\$376,573	0.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$0	\$0	\$3,756	\$3,756	0.0%
501010 - FICA - Exempt	\$0	\$0	\$25,052	\$25,052	0.0%
501510 - Health Ins - Exempt	\$0	\$0	\$47,957	\$47,957	0.0%
502000 - Retirement - Classified Empl	\$0	\$0	\$9,957	\$9,957	0.0%
502010 - Retirement - Exempt	\$0	\$0	\$55,958	\$55,958	0.0%
502500 - Dental - Classified Employees	\$0	\$0	\$853	\$853	0.0%
502510 - Dental - Exempt	\$0	\$0	\$2,559	\$2,559	0.0%
503000 - Life Ins - Classified Empl	\$0	\$0	\$207	\$207	0.0%
503010 - Life Ins - Exempt	\$0	\$0	\$1,382	\$1,382	0.0%
503500 - LTD - Classified Employees	\$0	\$0	\$113	\$113	0.0%
503510 - LTD - Exempt	\$0	\$0	\$752	\$752	0.0%
504000 - EAP - Classified Empl	\$0	\$0	\$31	\$31	0.0%
504010 - EAP - Exempt	\$0	\$0	\$93	\$93	0.0%
Total	\$0	\$0	\$148,670	\$148,670	0.0%
Travel					
518300 - Travel-Inst-Auto Mileage-Nonemp	\$0	\$0	\$2,500	\$2,500	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$0	\$0	\$500	\$500	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$0	\$0	\$200	\$200	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$0	\$1,000	\$1,000	0.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$0	\$50	\$50	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$0	\$1,000	\$1,000	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$0	\$100	\$100	0.0%
Total	\$0	\$0	\$5,350	\$5,350	0.0%
Grand Total	\$0	\$0	\$530,593	\$530,593	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
50200 - Vermont Lottery Commission	\$0	\$0	\$216,356	\$216,356	0.0%
50300 - Liquor Control Fund	\$0	\$0	\$314,237	\$314,237	0.0%
Total	\$0	\$0	\$530,593	\$530,593	0.0%



Liquor Enforcement & Licensing

Department/Program Description

Liquor and Lottery Division of Liquor Control Compliance and Enforcement

Goals/Objectives/Performance Measures

Our goal in the Compliance and Enforcement division is continue the progress being made in work pre-planning and daily accomplishment submissions. Our objective is to improve the efficiency of our investigative and supervisory personnel and to create more consistent outcomes throughout the division. We will remain focused on building bridges with other law enforcement agencies and to effect positive changes in alcohol consumption outcomes. We will endeavor to decrease the amount of annual overtime spending through improved policies and increased supervision and to improve our operating procedures by leveraging new technology to assist in accomplishing our core

Key Budget Issues FY 2020

We wish to continue developing data driven compliance and enforcement techniques using data gathering and analytics. We are seeking legislative approval for the Department to recoup the costs of staffing specially permitted events such as brew fests.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$1,456,547
Fringe Benefits	\$0	\$0	\$749,535
Contracted and 3rd Party Service	\$0	\$0	\$22,000
PerDiem and Other Personal Services	\$0	\$0	\$10,700
Equipment	\$0	\$0	\$104,800
IT/Telecom Services and Equipment	\$0	\$0	\$112,246
Travel	\$0	\$0	\$17,062
Supplies	\$0	\$0	\$102,431
Other Purchased Services	\$0	\$0	\$69,122
Other Operating Expenses	\$0	\$0	\$650
Rental Other	\$0	\$0	\$775
Rental Property	\$0	\$0	\$6,251
Property and Maintenance	\$0	\$0	\$39,816
Total	\$0	\$0	\$2,691,935
Fund Type			
Federal Funds	\$0	\$0	\$184,484
IDT Funds	\$0	\$0	\$5,000
Tobacco Settlement Fund	\$0	\$0	\$213,843
Enterprise Funds	\$0	\$0	\$2,288,608
Total	\$0	\$0	\$2,691,935

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$0	\$0	\$1,379,521	\$1,379,521	0.0%
500060 - Overtime	\$0	\$0	\$74,426	\$74,426	0.0%



Department of Liquor & Lottery

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
500070 - Shift Differential	\$0	\$0	\$2,600	\$2,600	0.0%
Total	\$0	\$0	\$1,456,547	\$1,456,547	0.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$0	\$0	\$105,533	\$105,533	0.0%
501500 - Health Ins - Classified Empl	\$0	\$0	\$317,796	\$317,796	0.0%
502000 - Retirement - Classified Empl	\$0	\$0	\$279,763	\$279,763	0.0%
502500 - Dental - Classified Employees	\$0	\$0	\$15,354	\$15,354	0.0%
503000 - Life Ins - Classified Empl	\$0	\$0	\$5,821	\$5,821	0.0%
503500 - LTD - Classified Employees	\$0	\$0	\$187	\$187	0.0%
504000 - EAP - Classified Empl	\$0	\$0	\$558	\$558	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$0	\$24,023	\$24,023	0.0%
505700 - Catamount Health Assessment	\$0	\$0	\$500	\$500	0.0%
Total	\$0	\$0	\$749,535	\$749,535	0.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$0	\$20,000	\$20,000	0.0%
507552 - Contr-Info Tech-Web Hosting	\$0	\$0	\$2,000	\$2,000	0.0%
Total	\$0	\$0	\$22,000	\$22,000	0.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$0	\$10,200	\$10,200	0.0%
506220 - Transcripts	\$0	\$0	\$500	\$500	0.0%
Total	\$0	\$0	\$10,700	\$10,700	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$0	\$12,000	\$12,000	0.0%
522283 - Software-Application Development	\$0	\$0	\$800	\$800	0.0%
522600 - Vehicles	\$0	\$0	\$90,000	\$90,000	0.0%
522700 - Furniture & Fixtures	\$0	\$0	\$2,000	\$2,000	0.0%
Total	\$0	\$0	\$104,800	\$104,800	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$0	\$25,000	\$25,000	0.0%
516659 - Telecom-Wireless Phone Service	\$0	\$0	\$15,000	\$15,000	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$5,000	\$5,000	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$0	\$23,369	\$23,369	0.0%
516672 - ADS Centrex Exp.	\$0	\$0	\$5,500	\$5,500	0.0%
516685 - ADS Allocation Exp.	\$0	\$0	\$22,427	\$22,427	0.0%
519085 - Software as a Service	\$0	\$0	\$8,950	\$8,950	0.0%
522229 - Sw-Program&Application Develop	\$0	\$0	\$5,000	\$5,000	0.0%
522258 - Hw-Personal Mobile Devices	\$0	\$0	\$2,000	\$2,000	0.0%
Total	\$0	\$0	\$112,246	\$112,246	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$0	\$500	\$500	0.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$0	\$3,000	\$3,000	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$0	\$500	\$500	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$0	\$4,000	\$4,000	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$0	\$0	\$1,000	\$1,000	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$0	\$3,000	\$3,000	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$0	\$1,400	\$1,400	0.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$0	\$550	\$550	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$0	\$2,812	\$2,812	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
518540 - Travel-Outst-Incidentals-Emp	\$0	\$0	\$300	\$300	0.0%
Total	\$0	\$0	\$17,062	\$17,062	0.0%
Supplies					
520000 - Office Supplies	\$0	\$0	\$3,650	\$3,650	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$0	\$26,000	\$26,000	0.0%
520110 - Gasoline	\$0	\$0	\$43,051	\$43,051	0.0%
520501 - Ammunition, New, All Types	\$0	\$0	\$2,500	\$2,500	0.0%
520520 - Cloth & Clothing	\$0	\$0	\$3,000	\$3,000	0.0%
520540 - Educational Supplies	\$0	\$0	\$5,500	\$5,500	0.0%
520590 - Fire, Protection & Safety	\$0	\$0	\$14,030	\$14,030	0.0%
521100 - Electricity	\$0	\$0	\$2,700	\$2,700	0.0%
521220 - Heating Oil #2	\$0	\$0	\$1,300	\$1,300	0.0%
521510 - Subscriptions	\$0	\$0	\$200	\$200	0.0%
521820 - Paper Products	\$0	\$0	\$500	\$500	0.0%
Total	\$0	\$0	\$102,431	\$102,431	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$0	\$151	\$151	0.0%
516010 - Insurance - General Liability	\$0	\$0	\$5,173	\$5,173	0.0%
516020 - Insurance - Auto	\$0	\$0	\$4,457	\$4,457	0.0%
516500 - Dues	\$0	\$0	\$1,500	\$1,500	0.0%
516652 - Telecom-Telephone Services	\$0	\$0	\$600	\$600	0.0%
517000 - Printing and Binding	\$0	\$0	\$1,500	\$1,500	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$0	\$5,000	\$5,000	0.0%
517010 - Printing-Promotional	\$0	\$0	\$6,500	\$6,500	0.0%
517100 - Registration For Meetings&Conf	\$0	\$0	\$10,500	\$10,500	0.0%
517120 - Empl Train & Background Checks	\$0	\$0	\$2,000	\$2,000	0.0%
517200 - Postage	\$0	\$0	\$1,705	\$1,705	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$0	\$0	\$8,500	\$8,500	0.0%
517300 - Freight & Express Mail	\$0	\$0	\$100	\$100	0.0%
518355 - Witnesses	\$0	\$0	\$500	\$500	0.0%
519000 - Other Purchased Services	\$0	\$0	\$5,000	\$5,000	0.0%
519006 - Human Resources Services	\$0	\$0	\$13,436	\$13,436	0.0%
519040 - Moving State Agencies	\$0	\$0	\$2,500	\$2,500	0.0%
Total	\$0	\$0	\$69,122	\$69,122	0.0%
Other Operating Expenses					
523640 - Registration & Identification	\$0	\$0	\$500	\$500	0.0%
524000 - Bank Service Charges	\$0	\$0	\$150	\$150	0.0%
Total	\$0	\$0	\$650	\$650	0.0%
Rental Other					
514550 - Rental - Auto	\$0	\$0	\$250	\$250	0.0%
515000 - Rental - Other	\$0	\$0	\$525	\$525	0.0%
Total	\$0	\$0	\$775	\$775	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$0	\$0	\$5,000	\$5,000	0.0%
515010 - Fee-For-Space Charge	\$0	\$0	\$1,251	\$1,251	0.0%
Total	\$0	\$0	\$6,251	\$6,251	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$0	\$0	\$500	\$500	0.0%
510200 - Disposal	\$0	\$0	\$2,000	\$2,000	0.0%



Department of Liquor & Lottery

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
510210 - Rubbish Removal	\$0	\$0	\$300	\$300	0.0%
510220 - Recycling	\$0	\$0	\$300	\$300	0.0%
512300 - Rep & Maint - Motor Vehicles	\$0	\$0	\$32,216	\$32,216	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$0	\$500	\$500	0.0%
513010 - Repair & Maint - Office Tech	\$0	\$0	\$1,500	\$1,500	0.0%
513015 - Repair & Maintenance - Softwar	\$0	\$0	\$1,000	\$1,000	0.0%
513020 - Rep&Maint-Data Processg Equip	\$0	\$0	\$1,000	\$1,000	0.0%
513200 - Other Repair & Maint Serv	\$0	\$0	\$500	\$500	0.0%
Total	\$0	\$0	\$39,816	\$39,816	0.0%
Grand Total	\$0	\$0	\$2,691,935	\$2,691,935	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
21370 - Tobacco Litigation Settlement	\$0	\$0	\$213,843	\$213,843	0.0%
21500 - Inter-Unit Transfers Fund	\$0	\$0	\$5,000	\$5,000	0.0%
22005 - Federal Revenue Fund	\$0	\$0	\$184,484	\$184,484	0.0%
50300 - Liquor Control Fund	\$0	\$0	\$2,288,608	\$2,288,608	0.0%
Total	\$0	\$0	\$2,691,935	\$2,691,935	0.0%



Liquor Warehouse-Distribution

Department/Program Description

Liquor and Lottery Division of Liquor Control Warehousing and Distribution

Goals/Objectives/Performance Measures

Our goal in the Warehousing division is to explore new distribution procedures through technology and changes in policies and procedures to increase efficiencies. Our objective is to improve our procedures to create the opportunity to sustain growth with an existing warehouse facility that is antiquated and limited in ability to sustain improved sales and thus provide additional resources to the general fund. We will focus using Point of Delivery scan gun technology to increase the accuracy of our shipments and decrease time needed to service our agencies. We will continue to refine the Warehouse Director position to continue improvements in the areas of delivery scheduling and communications between the ordering division and the warehouse. We will continue to develop the new warehouse supervisor position to improve delivered order accuracy and better allocate management responsibilities.

Key Budget Issues FY 2020

We will Identify agencies and expand the delivery of palletized warehouse shipments. We will develop and implement seasonal agency delivery schedules to better reflect the seasonality of business where applicable. Both efforts are being made to increase efficiencies and decrease labor expense. We will implement changes to our agency distribution schedule to maximize efficiencies and minimize product out of stocks.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$700,351
Fringe Benefits	\$0	\$0	\$379,669
Contracted and 3rd Party Service	\$0	\$0	\$2,000
Equipment	\$0	\$0	\$160,500
IT/Telecom Services and Equipment	\$0	\$0	\$51,055
Travel	\$0	\$0	\$400
Supplies	\$0	\$0	\$137,900
Other Purchased Services	\$0	\$0	\$25,549
Other Operating Expenses	\$0	\$0	\$200
Rental Other	\$0	\$0	\$8,150
Rental Property	\$0	\$0	\$26,584
Property and Maintenance	\$0	\$0	\$58,500
Repair and Maintenance Services	\$0	\$0	\$500
Total	\$0	\$0	\$1,551,358
Fund Type			
Enterprise Funds	\$0	\$0	\$1,551,358
Total	\$0	\$0	\$1,551,358

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$0	\$0	\$665,351	\$665,351	0.0%
500040 - Temporary Employees	\$0	\$0	\$5,000	\$5,000	0.0%



Department of Liquor & Lottery

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
500060 - Overtime	\$0	\$0	\$30,000	\$30,000	0.0%
Total	\$0	\$0	\$700,351	\$700,351	0.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$0	\$0	\$50,897	\$50,897	0.0%
501500 - Health Ins - Classified Empl	\$0	\$0	\$151,391	\$151,391	0.0%
502000 - Retirement - Classified Empl	\$0	\$0	\$134,936	\$134,936	0.0%
502500 - Dental - Classified Employees	\$0	\$0	\$14,501	\$14,501	0.0%
503000 - Life Ins - Classified Empl	\$0	\$0	\$2,807	\$2,807	0.0%
504000 - EAP - Classified Empl	\$0	\$0	\$527	\$527	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$0	\$22,610	\$22,610	0.0%
505500 - Unemployment Compensation	\$0	\$0	\$500	\$500	0.0%
505700 - Catamount Health Assessment	\$0	\$0	\$1,500	\$1,500	0.0%
Total	\$0	\$0	\$379,669	\$379,669	0.0%
Contracted and 3rd Party Service					
507500 - Contr&3Rd Pty-Physical Health	\$0	\$0	\$2,000	\$2,000	0.0%
Total	\$0	\$0	\$2,000	\$2,000	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$0	\$3,000	\$3,000	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$0	\$4,000	\$4,000	0.0%
522286 - Software - Desktop	\$0	\$0	\$7,500	\$7,500	0.0%
522400 - Other Equipment	\$0	\$0	\$45,000	\$45,000	0.0%
522600 - Vehicles	\$0	\$0	\$100,000	\$100,000	0.0%
522700 - Furniture & Fixtures	\$0	\$0	\$1,000	\$1,000	0.0%
Total	\$0	\$0	\$160,500	\$160,500	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$0	\$1,000	\$1,000	0.0%
516659 - Telecom-Wireless Phone Service	\$0	\$0	\$5,000	\$5,000	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$0	\$15,774	\$15,774	0.0%
516672 - ADS Centrex Exp.	\$0	\$0	\$3,500	\$3,500	0.0%
516685 - ADS Allocation Exp.	\$0	\$0	\$21,181	\$21,181	0.0%
522200 - Hw - Other Info Tech	\$0	\$0	\$2,000	\$2,000	0.0%
522201 - Hw - Computer Peripherals	\$0	\$0	\$2,000	\$2,000	0.0%
522258 - Hw-Personal Mobile Devices	\$0	\$0	\$600	\$600	0.0%
Total	\$0	\$0	\$51,055	\$51,055	0.0%
Repair and Maintenance Services					
513037 - Hardware-Rep&Maint-Desk Lap PC	\$0	\$0	\$500	\$500	0.0%
Total	\$0	\$0	\$500	\$500	0.0%
Travel					
518020 - Travel-Inst-Meals-Emp	\$0	\$0	\$150	\$150	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$0	\$150	\$150	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$0	\$100	\$100	0.0%
Total	\$0	\$0	\$400	\$400	0.0%
Supplies					
520000 - Office Supplies	\$0	\$0	\$6,000	\$6,000	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$0	\$5,000	\$5,000	0.0%
520120 - Diesel	\$0	\$0	\$70,000	\$70,000	0.0%
520500 - Other General Supplies	\$0	\$0	\$11,000	\$11,000	0.0%
520520 - Cloth & Clothing	\$0	\$0	\$2,000	\$2,000	0.0%
520521 - Work Boots & Shoes	\$0	\$0	\$2,000	\$2,000	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
520712 - Water	\$0	\$0	\$200	\$200	0.0%
521100 - Electricity	\$0	\$0	\$16,500	\$16,500	0.0%
521220 - Heating Oil #2	\$0	\$0	\$25,000	\$25,000	0.0%
521800 - Household, Facility&Lab Suppl	\$0	\$0	\$200	\$200	0.0%
Total	\$0	\$0	\$137,900	\$137,900	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$0	\$151	\$151	0.0%
516010 - Insurance - General Liability	\$0	\$0	\$5,335	\$5,335	0.0%
516020 - Insurance - Auto	\$0	\$0	\$2,735	\$2,735	0.0%
516652 - Telecom-Telephone Services	\$0	\$0	\$400	\$400	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$0	\$2,000	\$2,000	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$0	\$0	\$3,500	\$3,500	0.0%
517300 - Freight & Express Mail	\$0	\$0	\$50	\$50	0.0%
519000 - Other Purchased Services	\$0	\$0	\$500	\$500	0.0%
519006 - Human Resources Services	\$0	\$0	\$10,878	\$10,878	0.0%
Total	\$0	\$0	\$25,549	\$25,549	0.0%
Other Operating Expenses					
523640 - Registration & Identification	\$0	\$0	\$200	\$200	0.0%
Total	\$0	\$0	\$200	\$200	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$0	\$3,000	\$3,000	0.0%
514550 - Rental - Auto	\$0	\$0	\$5,000	\$5,000	0.0%
515000 - Rental - Other	\$0	\$0	\$150	\$150	0.0%
Total	\$0	\$0	\$8,150	\$8,150	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$0	\$0	\$26,584	\$26,584	0.0%
Total	\$0	\$0	\$26,584	\$26,584	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$0	\$0	\$2,000	\$2,000	0.0%
510210 - Rubbish Removal	\$0	\$0	\$1,000	\$1,000	0.0%
512000 - Repair & Maint - Buildings	\$0	\$0	\$500	\$500	0.0%
512300 - Rep & Maint - Motor Vehicles	\$0	\$0	\$30,000	\$30,000	0.0%
513010 - Repair & Maint - Office Tech	\$0	\$0	\$5,000	\$5,000	0.0%
513200 - Other Repair & Maint Serv	\$0	\$0	\$20,000	\$20,000	0.0%
Total	\$0	\$0	\$58,500	\$58,500	0.0%
Grand Total	\$0	\$0	\$1,551,358	\$1,551,358	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
50300 - Liquor Control Fund	\$0	\$0	\$1,551,358	\$1,551,358	0.0%
Total	\$0	\$0	\$1,551,358	\$1,551,358	0.0%



Liquor - Administration

Department/Program Description

Liquor and Lottery Division of Liquor Control Administration

Goals/Objectives/Performance Measures

Our goal for the IT section is to foster a close, productive working relationship with our POS system upgrade project contractor Blue Horse Shoe. Our objective is to continue the momentum of our new POS machine installs until completed in mid-January. We endeavor to continue building on our strong partnership between our senior management team and their staff to collectively work through our detailed action plan for phase 2 of the project. This collaborative effort will be necessary to modernize our retail point of sale hardware and to design and implement a new retail point of sale system for our 80 agency stores.

Our goal for the Marketing section is to initiate a working relationship with a signing contractor to manufacture and install standardized exterior signage for all our agency partners to continue re-imaging the DLC brand. The objective is to assist our retailer agents in raising the awareness of their store locations to visitors and citizens as well.

Our goal in the Purchasing section is to continue to refine our forecasting model to improve our inventory management model. The objective is to decrease the number of product out of stocks and improve our level of customer service and continue to grow our sales volume.

Our goal in the Retail section is to further refine our retail operations model through effective communications of the Department's objective performance standards and further evolve our agency site location criteria. The objective is to significantly raise the customer service experience in our agency locations to give Vermont consumers compelling reasons to shop locally and assist us in growing the business to increase our contribution to the general fund. We will continue to focus our efforts to promote agent use of the DLC web portal for customer service and product training modules and disseminating business information to our Agents. We will continue to work on implementing the use of new technology to expedite and facilitate agency inventory audits. We will continue to expand the implementation of standardized s.k.u. counts and shelf sets in our agency stores.

Our goal in the Licensing section is to re-allocate job responsibilities to eliminate task redundancies and create useable data as we license and permit businesses throughout the State. We are automating certain routine functions to minimize low productive use of time and to utilize data-based analytics to better mine information in identifying trends and areas of concern.

Our goal in the Education section is to modernize and professionalize our entire universe of on line and in person training materials. Additionally, we would like to continue to build features into our new on-line education material classroom registration, payment and certification issuing platform.

Key Budget Issues FY 2020

-We will be actively involved in creating an 802 Spirits phone application and moving forward on a licensing division web portal.

-We will continue working on increasing our marketing outreach through our website, the use of social media, direct email marketing as well as print and electronic publications. We also wish to continue the momentum in creating a standard official business designation sign in collaboration with the Agency of Transportation to attain the same goal and objective.

-We will identify additional locations to operate seasonal stores to address locations with high seasonal demand.

-We are hoping to gain additional traction in creating a licensing web portal to further improve customer service and operational efficiencies.



Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$814,389
Fringe Benefits	\$0	\$0	\$508,637
Contracted and 3rd Party Service	\$0	\$0	\$1,412,300
PerDiem and Other Personal Services	\$0	\$0	\$7,800
Equipment	\$0	\$0	\$38,500
IT/Telecom Services and Equipment	\$0	\$0	\$712,158
Travel	\$0	\$0	\$11,750
Supplies	\$0	\$0	\$50,300
Other Purchased Services	\$0	\$0	\$218,421
Other Operating Expenses	\$0	\$0	\$26,050
Rental Other	\$0	\$0	\$46,200
Rental Property	\$0	\$0	\$4,162
Property and Maintenance	\$0	\$0	\$13,300
Total	\$0	\$0	\$3,863,967
Fund Type			
Enterprise Funds	\$0	\$0	\$3,863,967
Total	\$0	\$0	\$3,863,967

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$0	\$0	\$715,757	\$715,757	0.0%
500010 - Exempt	\$0	\$0	\$73,632	\$73,632	0.0%
500060 - Overtime	\$0	\$0	\$25,000	\$25,000	0.0%
Total	\$0	\$0	\$814,389	\$814,389	0.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$0	\$0	\$54,757	\$54,757	0.0%
501010 - FICA - Exempt	\$0	\$0	\$5,633	\$5,633	0.0%
501500 - Health Ins - Classified Empl	\$0	\$0	\$223,105	\$223,105	0.0%
501510 - Health Ins - Exempt	\$0	\$0	\$22,936	\$22,936	0.0%
502000 - Retirement - Classified Empl	\$0	\$0	\$145,154	\$145,154	0.0%
502010 - Retirement - Exempt	\$0	\$0	\$14,933	\$14,933	0.0%
502500 - Dental - Classified Employees	\$0	\$0	\$11,089	\$11,089	0.0%
502510 - Dental - Exempt	\$0	\$0	\$853	\$853	0.0%
503000 - Life Ins - Classified Empl	\$0	\$0	\$3,021	\$3,021	0.0%
503010 - Life Ins - Exempt	\$0	\$0	\$311	\$311	0.0%
503500 - LTD - Classified Employees	\$0	\$0	\$306	\$306	0.0%
503510 - LTD - Exempt	\$0	\$0	\$169	\$169	0.0%
504000 - EAP - Classified Empl	\$0	\$0	\$403	\$403	0.0%
504010 - EAP - Exempt	\$0	\$0	\$31	\$31	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$0	\$25,436	\$25,436	0.0%
505700 - Catamount Health Assessment	\$0	\$0	\$500	\$500	0.0%
Total	\$0	\$0	\$508,637	\$508,637	0.0%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$0	\$0	\$100,000	\$100,000	0.0%



Department of Liquor & Lottery

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$0	\$12,000	\$12,000	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$0	\$0	\$5,000	\$5,000	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$0	\$0	\$300	\$300	0.0%
507542 - IT Contracts - Project Management	\$0	\$0	\$150,000	\$150,000	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$0	\$1,100,000	\$1,100,000	0.0%
507563 - Advertising/Marketing-Other	\$0	\$0	\$25,000	\$25,000	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$0	\$20,000	\$20,000	0.0%
Total	\$0	\$0	\$1,412,300	\$1,412,300	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$0	\$0	\$7,800	\$7,800	0.0%
Total	\$0	\$0	\$7,800	\$7,800	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$0	\$17,500	\$17,500	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$0	\$20,000	\$20,000	0.0%
522700 - Furniture & Fixtures	\$0	\$0	\$1,000	\$1,000	0.0%
Total	\$0	\$0	\$38,500	\$38,500	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$0	\$0	\$50	\$50	0.0%
516659 - Telecom-Wireless Phone Service	\$0	\$0	\$8,000	\$8,000	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$506,944	\$506,944	0.0%
516670 - It Intersvccost- Dii Other	\$0	\$0	\$56,000	\$56,000	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$0	\$19,279	\$19,279	0.0%
516672 - ADS Centrex Exp.	\$0	\$0	\$10,250	\$10,250	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$33,200	\$33,200	0.0%
516685 - ADS Allocation Exp.	\$0	\$0	\$19,935	\$19,935	0.0%
519085 - Software as a Service	\$0	\$0	\$2,500	\$2,500	0.0%
522201 - Hw - Computer Peripherals	\$0	\$0	\$15,000	\$15,000	0.0%
522220 - Software - Other	\$0	\$0	\$40,000	\$40,000	0.0%
522258 - Hw-Personal Mobile Devices	\$0	\$0	\$1,000	\$1,000	0.0%
Total	\$0	\$0	\$712,158	\$712,158	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$0	\$5,000	\$5,000	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$0	\$500	\$500	0.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$0	\$1,500	\$1,500	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$0	\$500	\$500	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$0	\$100	\$100	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$0	\$0	\$1,750	\$1,750	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$0	\$0	\$700	\$700	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$0	\$1,500	\$1,500	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$0	\$200	\$200	0.0%
Total	\$0	\$0	\$11,750	\$11,750	0.0%
Supplies					
520000 - Office Supplies	\$0	\$0	\$15,000	\$15,000	0.0%
520110 - Gasoline	\$0	\$0	\$15,000	\$15,000	0.0%
520500 - Other General Supplies	\$0	\$0	\$10,000	\$10,000	0.0%
520520 - Cloth & Clothing	\$0	\$0	\$1,000	\$1,000	0.0%
520700 - Food	\$0	\$0	\$1,500	\$1,500	0.0%
520712 - Water	\$0	\$0	\$300	\$300	0.0%
521100 - Electricity	\$0	\$0	\$5,000	\$5,000	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
521220 - Heating Oil #2	\$0	\$0	\$1,700	\$1,700	0.0%
521510 - Subscriptions	\$0	\$0	\$300	\$300	0.0%
521520 - Other Books & Periodicals	\$0	\$0	\$300	\$300	0.0%
521855 - Kitchenware	\$0	\$0	\$200	\$200	0.0%
Total	\$0	\$0	\$50,300	\$50,300	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$0	\$1,207	\$1,207	0.0%
516010 - Insurance - General Liability	\$0	\$0	\$5,658	\$5,658	0.0%
516020 - Insurance - Auto	\$0	\$0	\$2,938	\$2,938	0.0%
516500 - Dues	\$0	\$0	\$3,000	\$3,000	0.0%
516652 - Telecom-Telephone Services	\$0	\$0	\$1,500	\$1,500	0.0%
516813 - Advertising-Print	\$0	\$0	\$60,000	\$60,000	0.0%
516815 - Advertising-Other	\$0	\$0	\$15,000	\$15,000	0.0%
517000 - Printing and Binding	\$0	\$0	\$18,000	\$18,000	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$0	\$30,000	\$30,000	0.0%
517100 - Registration For Meetings&Conf	\$0	\$0	\$300	\$300	0.0%
517200 - Postage	\$0	\$0	\$2,000	\$2,000	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$0	\$0	\$30,000	\$30,000	0.0%
519000 - Other Purchased Services	\$0	\$0	\$20,000	\$20,000	0.0%
519006 - Human Resources Services	\$0	\$0	\$8,318	\$8,318	0.0%
519010 - Administrative Service Charge	\$0	\$0	\$500	\$500	0.0%
519030 - Brochure Distribution	\$0	\$0	\$20,000	\$20,000	0.0%
Total	\$0	\$0	\$218,421	\$218,421	0.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$0	\$26,050	\$26,050	0.0%
Total	\$0	\$0	\$26,050	\$26,050	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$0	\$1,000	\$1,000	0.0%
514550 - Rental - Auto	\$0	\$0	\$45,000	\$45,000	0.0%
515000 - Rental - Other	\$0	\$0	\$200	\$200	0.0%
Total	\$0	\$0	\$46,200	\$46,200	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$0	\$0	\$4,162	\$4,162	0.0%
Total	\$0	\$0	\$4,162	\$4,162	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$0	\$0	\$1,200	\$1,200	0.0%
510200 - Disposal	\$0	\$0	\$1,000	\$1,000	0.0%
510210 - Rubbish Removal	\$0	\$0	\$400	\$400	0.0%
510220 - Recycling	\$0	\$0	\$600	\$600	0.0%
513005 - Repair&Maintenance-Compsys Hw	\$0	\$0	\$300	\$300	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$0	\$0	\$800	\$800	0.0%
513010 - Repair & Maint - Office Tech	\$0	\$0	\$2,000	\$2,000	0.0%
513020 - Rep&Maint-Data Processg Equip	\$0	\$0	\$2,000	\$2,000	0.0%
513200 - Other Repair & Maint Serv	\$0	\$0	\$5,000	\$5,000	0.0%
Total	\$0	\$0	\$13,300	\$13,300	0.0%
Grand Total	\$0	\$0	\$3,863,967	\$3,863,967	0.0%



Department of Liquor & Lottery

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY 19-20	Percentage Change
50300 - Liquor Control Fund	\$0	\$0	\$3,863,967	\$3,863,967	0.0%
Total	\$0	\$0	\$3,863,967	\$3,863,967	0.0%



Lottery - Operations

Department/Program Description

The Lottery was established in 1977, Public Act Number 82, now codified as 31 V.S.A. Chapter 14 for the establishment and management of the Lottery. Through a network of approximately 630 agents, lottery tickets are available for sale to the 18 and over population of Vermont. The Lottery offers ten products to the playing public: Instant scratch ticket games; and, On-line games known as Powerball, Mega Millions, Lucky for Life, as well as Tri-State games known as Megabucks, Gimme 5, the daily numbers games of Pick 3 and Pick 4, Fast Play and Fast Play Progressive games. The Lottery strives to have the best product mix delivered in the most appropriate manner possible, and attempts to maximize the revenues to the state education fund, while preserving the dignity of the state and considering the welfare of its people.

Goals/Objectives/Performance Measures

To operate a State Lottery that will "produce the maximum amount of revenue consonant with the dignity of the state and the general welfare of the people", the Lottery's stated purpose in the enabling legislation.

PROBLEM GAMBLING GRANT - Outline - FY18 & FY19

The Vermont Lottery focuses on and funds problem gambling services in the state in the following manner:

Strategic Plan - know the volume of Vermonters who seek services for gambling addiction and ensure that services are in place to assist them.

Budget Plan - allocate funding to provide gambling addiction outreach and services, and create and place advertising to promote these services using a full variety of media methods. Assure that the service providers create data that measures the spending of these funds.

Performance Management - work closely with our problem gambling service providers to ensure Vermonters that need assistance with gambling addiction have access to these services. Review grant budget and measurements on a quarterly and annual basis and adjust services and spending as required.

Population Accountability:

1. Quality of life conditions - any Vermonter experiencing gambling addiction for themselves or in their family has knowledge of and access to treatment services.
2. What would conditions look like - well promoted and publicized services with easy access by phone, website or in-person contact.
3. How to measure conditions - count frequency of contact methods by region within state to determine the overall quantity of need for services. This would also include anonymously counting patients using counseling services to determine if enough counselors exist by region to provide services.
4. How are we doing on the most important measures - Our important measures are that services are available, used by those in need, and they address the problem. Data to create these measurements has just begun to be collected so our current view is limited.
5. Who are the partners with a role toward improving - problem gambling service provider (grant recipient), counselors trained by service provider, the Lottery by reviewing the reported measurements and the annual grant budget, gambling addicts and their families by asking for help.
6. What works to do better - pay attention and collect and review reported data.



Department of Liquor & Lottery

7. What do you propose to do - start with #6 and work back toward #1.

Performance Accountability:

1. Who are our customers - the general public, but specifically those who are affected by gambling addiction (personally or family member).
2. How can we measure if customers are better off - by their knowledge of services and availability of services in their region.
3. How to measure if services are delivered well - market research questions, public opinion polls, feedback on social media and website.
4. How are we doing on the most important measures - not sure due to lack of data collection. This has begun and will be modified as needed.
5. Who are the partners who have a role in doing better - service provider by collecting data and reporting it, and training in-state counselors based on requests for services; ad agency in creating media message.
6. What works to do better - collect and measure data.
7. What do we propose to do? - collect and analyze data to determine if allocation of funds is properly delivering useful services to Vermonters who need it or ask for it.

Further description will be made available during testimony.

Key Budget Issues FY 2020

The Vermont Lottery Commissions portion of the Governor's FY20 budget is \$3.428 M, a 0.6% increase of \$19K over the \$3.409 M from FY19.

PERSONAL SERVICES

Total Personal Services Expenses are up approximately \$29K from last year's budget. Salaries and benefits are up approximately \$26K due the Pay Act. Pay Act represents the approved percentage increase and the annual step increases that are due to eligible employees based on their date of hire as well as the associated benefits. Contracted and 3rd Party Services are up \$4,500 due to decreased web development expenses, audit contract, and AG expenses offset by decreased training expenses.

OPERATING EXPENSES

Operating expenses are down \$9,456. The most significant decrease is \$25K in advertising offset by increases to other line items such as bank service of \$7K, DII Allocation of \$6K among other adjustments.

Position Vacancy Savings - none anticipated.

Grants - Maintain funding at \$100,000 for Problem Gambling Grant

Carry Forward Funds - our carry forward funds from FY18 to FY19 consisted of the following expenses:

- \$123,484 for Advertising Agency Contract - Fuse Ideas
- \$ 11,776 for upgrades to security cameras & cabling - BGS
- \$ 10,000 for Leasehold Improvements - Connor Bros.



- \$ 3,375 for website hosting of Lottery website - Altos Marketing
- \$ 5,080 for computer equipment upgrades - ADS
- \$ 7,800 for VoIP charges - ADS
- \$ 1,985 for replacement of warehouse equipment - W.W. Grainger Inc.
- \$ 2,332 for Powerball Promotion - Alchemy3 LLC
- Total of \$165,832

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$1,032,206
Fringe Benefits	\$0	\$0	\$519,488
Contracted and 3rd Party Service	\$0	\$0	\$180,500
PerDiem and Other Personal Services	\$0	\$0	\$1,500
Equipment	\$0	\$0	\$500
IT/Telecom Services and Equipment	\$0	\$0	\$197,892
Travel	\$0	\$0	\$18,800
Supplies	\$0	\$0	\$64,575
Other Purchased Services	\$0	\$0	\$810,082
Other Operating Expenses	\$0	\$0	\$50,223
Rental Other	\$0	\$0	\$33,168
Rental Property	\$0	\$0	\$178,500
Property and Maintenance	\$0	\$0	\$24,700
Grants Rollup	\$0	\$0	\$100,000
Rentals	\$0	\$0	\$3,000
Total	\$0	\$0	\$3,215,134
Fund Type			
Enterprise Funds	\$0	\$0	\$3,215,134
Total	\$0	\$0	\$3,215,134

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$0	\$0	\$946,230	\$946,230	0.0%
500060 - Overtime	\$0	\$0	\$70,362	\$70,362	0.0%
500070 - Shift Differential	\$0	\$0	\$15,614	\$15,614	0.0%
Total	\$0	\$0	\$1,032,206	\$1,032,206	0.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$0	\$0	\$72,385	\$72,385	0.0%
501500 - Health Ins - Classified Empl	\$0	\$0	\$227,572	\$227,572	0.0%
502000 - Retirement - Classified Empl	\$0	\$0	\$191,894	\$191,894	0.0%
502500 - Dental - Classified Employees	\$0	\$0	\$15,354	\$15,354	0.0%
503000 - Life Ins - Classified Empl	\$0	\$0	\$3,993	\$3,993	0.0%



Department of Liquor & Lottery

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
503500 - LTD - Classified Employees	\$0	\$0	\$513	\$513	0.0%
504000 - EAP - Classified Empl	\$0	\$0	\$558	\$558	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$0	\$7,219	\$7,219	0.0%
Total	\$0	\$0	\$519,488	\$519,488	0.0%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$0	\$22,000	\$22,000	0.0%
507200 - Contr & 3Rd Party - Legal	\$0	\$0	\$30,000	\$30,000	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$0	\$500	\$500	0.0%
507551 - Contract-Web Dev. & Maint.	\$0	\$0	\$20,000	\$20,000	0.0%
507563 - Advertising/Marketing-Other	\$0	\$0	\$108,000	\$108,000	0.0%
Total	\$0	\$0	\$180,500	\$180,500	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$0	\$0	\$1,500	\$1,500	0.0%
Total	\$0	\$0	\$1,500	\$1,500	0.0%
Equipment					
522286 - Software - Desktop	\$0	\$0	\$500	\$500	0.0%
Total	\$0	\$0	\$500	\$500	0.0%
IT/Telecom Services and Equipment					
516605 - ADS VOIP Expense	\$0	\$0	\$5,800	\$5,800	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$10,000	\$10,000	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$135,753	\$135,753	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$0	\$19,620	\$19,620	0.0%
516672 - ADS Centrex Exp.	\$0	\$0	\$1,800	\$1,800	0.0%
516685 - ADS Allocation Exp.	\$0	\$0	\$24,919	\$24,919	0.0%
Total	\$0	\$0	\$197,892	\$197,892	0.0%
Rentals					
516559 - Software-License-DeskLaptop PC	\$0	\$0	\$3,000	\$3,000	0.0%
Total	\$0	\$0	\$3,000	\$3,000	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$0	\$3,800	\$3,800	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$0	\$15,000	\$15,000	0.0%
Total	\$0	\$0	\$18,800	\$18,800	0.0%
Supplies					
520000 - Office Supplies	\$0	\$0	\$13,000	\$13,000	0.0%
520110 - Gasoline	\$0	\$0	\$20,000	\$20,000	0.0%
520500 - Other General Supplies	\$0	\$0	\$5,000	\$5,000	0.0%
521100 - Electricity	\$0	\$0	\$17,595	\$17,595	0.0%
521320 - Propane Gas	\$0	\$0	\$8,280	\$8,280	0.0%
521510 - Subscriptions	\$0	\$0	\$700	\$700	0.0%
Total	\$0	\$0	\$64,575	\$64,575	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$0	\$2,551	\$2,551	0.0%
516010 - Insurance - General Liability	\$0	\$0	\$2,250	\$2,250	0.0%
516500 - Dues	\$0	\$0	\$24,025	\$24,025	0.0%
516623 - Telecom-Mobile Wireless Data	\$0	\$0	\$3,360	\$3,360	0.0%
516652 - Telecom-Telephone Services	\$0	\$0	\$9,600	\$9,600	0.0%
516811 - Advertising-Tv	\$0	\$0	\$299,000	\$299,000	0.0%
516812 - Advertising-Radio	\$0	\$0	\$225,000	\$225,000	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
516814 - Advertising-Web	\$0	\$0	\$60,000	\$60,000	0.0%
516815 - Advertising-Other	\$0	\$0	\$20,000	\$20,000	0.0%
516820 - Advertising - Job Vacancies	\$0	\$0	\$1,000	\$1,000	0.0%
516850 - Advertising - Responsible Gami	\$0	\$0	\$25,000	\$25,000	0.0%
516870 - Trade Shows & Events	\$0	\$0	\$25,000	\$25,000	0.0%
516871 - Giveaways	\$0	\$0	\$30,000	\$30,000	0.0%
517000 - Printing and Binding	\$0	\$0	\$2,000	\$2,000	0.0%
517010 - Printing-Promotional	\$0	\$0	\$40,000	\$40,000	0.0%
517100 - Registration For Meetings&Conf	\$0	\$0	\$5,000	\$5,000	0.0%
517200 - Postage	\$0	\$0	\$15,000	\$15,000	0.0%
517300 - Freight & Express Mail	\$0	\$0	\$2,500	\$2,500	0.0%
519000 - Other Purchased Services	\$0	\$0	\$6,000	\$6,000	0.0%
519006 - Human Resources Services	\$0	\$0	\$12,796	\$12,796	0.0%
Total	\$0	\$0	\$810,082	\$810,082	0.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$0	\$30,223	\$30,223	0.0%
524000 - Bank Service Charges	\$0	\$0	\$20,000	\$20,000	0.0%
Total	\$0	\$0	\$50,223	\$50,223	0.0%
Rental Other					
514550 - Rental - Auto	\$0	\$0	\$32,400	\$32,400	0.0%
514650 - Rental - Office Equipment	\$0	\$0	\$768	\$768	0.0%
Total	\$0	\$0	\$33,168	\$33,168	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$0	\$178,500	\$178,500	0.0%
Total	\$0	\$0	\$178,500	\$178,500	0.0%
Property and Maintenance					
510210 - Rubbish Removal	\$0	\$0	\$3,000	\$3,000	0.0%
510400 - Custodial	\$0	\$0	\$9,300	\$9,300	0.0%
512000 - Repair & Maint - Buildings	\$0	\$0	\$5,000	\$5,000	0.0%
512300 - Rep & Maint - Motor Vehicles	\$0	\$0	\$1,500	\$1,500	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$0	\$500	\$500	0.0%
513010 - Repair & Maint - Office Tech	\$0	\$0	\$1,400	\$1,400	0.0%
513200 - Other Repair & Maint Serv	\$0	\$0	\$4,000	\$4,000	0.0%
Total	\$0	\$0	\$24,700	\$24,700	0.0%
Grants Rollup					
550500 - Other Grants	\$0	\$0	\$100,000	\$100,000	0.0%
Total	\$0	\$0	\$100,000	\$100,000	0.0%
Grand Total	\$0	\$0	\$3,215,134	\$3,215,134	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
50200 - Vermont Lottery Commission	\$0	\$0	\$3,215,134	\$3,215,134	0.0%
Total	\$0	\$0	\$3,215,134	\$3,215,134	0.0%



Department of Liquor & Lottery



Human Services

Agency of Human Services

Mission/Vision Statement

The Agency of Human Services strives to improve the health and well-being of Vermonters today and tomorrow, and to protect those among us who are unable to protect themselves.

Agency of Human Services Vision:

- The reduction of the impacts of poverty in our state
- The promotion of health, well-being and safety in our communities
- An enhanced focus on accountability and effectiveness in achieving our goals
- The assurance of high quality health care for all Vermonters

Department/Program Description

Office of the Secretary: The Office includes the Division of Administrative Services that provides Agency planning and oversight functions for the Secretary. The Secretary's Office also provides support for the AHS Chief Information Officer, the Portfolio Management Office, the Director of Housing, the Division of Rate Setting, the Human Services Board, the Developmental Disabilities Council and SerVermont (formerly the VT Commission on National & Community Service).

Department of Disabilities, Aging and Independent Living (DAIL): The Department assists older Vermonters and adults with disabilities to live as independently as possible. It helps adults with disabilities to find and maintain meaningful employment. It licenses inpatient health care facilities and long-term care providers. The Department also protects elders and adults with disabilities from abuse, neglect and exploitation.

Department of Corrections (DOC): In partnership with Vermont communities, DOC serves and protects the public by offering a continuum of graduated sanctions for offenders to repair the damage their crimes have caused to victims and communities. The Department operates Corrections facilities for incarcerated offenders and Community Correctional Service Centers for offenders on community supervision statuses. It also supports Community Reparative Boards that develop sanctions and restorative plans to enable nonviolent offenders make amends for their crimes and return value to their communities. The Department offers an array of treatment and educational opportunities for offenders. The goal of these programs is to assist in the rehabilitation of Vermont offenders and to reduce the social, economic and criminal impact of crime on the lives of victims, perpetrators and the community.

Department of Health (VDH): VDH protects and promotes public health, and prevents disease and injury through programs to maintain and improve the health status of all Vermonters. Programs focus on infectious and chronic disease control and prevention (e.g., injury prevention, and healthy babies programs), surveillance (e.g., disease reporting), and protection (e.g., restaurant inspections).

Department of Mental Health (DMH): DMH promotes the health and well-being of Vermonters in coordination with community organizations, such as Designated Agencies, Specialty Services Agencies and schools, as they provide statewide mental health services for children, families, adults and the elderly. These services include psychiatry, case management, employment, crisis and residential care. The Department also provides inpatient services for involuntary emergency examinations and commitments in which adults have become dangerous to themselves or others, or for psychiatric evaluations of competency to stand trial in criminal cases. In addition to the provision of inpatient services at the Vermont Psychiatric Care Hospital, the Department works in collaboration with advocacy and consumer organizations to ensure that educational, support and peer-directed services occur statewide.



Department for Children and Families (DCF): DCF programs and services foster the healthy development, safety, well-being and self-sufficiency of Vermonters. The department develops and administers a continuum of high-quality, comprehensive child development and family support services that promote children's health and well-being, school readiness and foundations for lifelong success; determines the eligibility of Vermonters who apply for disability benefits; administers state and federal anti-poverty programs that help individuals and families meet their basic needs (e.g., 3SquaresVT, Fuel Assistance, and Reach Up); works with families and communities to make sure children and youth are safe, their basic needs are met and youth are free from delinquent behavior; ensures children receive the child and medical support to which they are entitled; and works with community partners to provide direct services to low-income Vermonters in need.

Department of Vermont Health Access (DVHA): DVHA promotes the well-being of families and individuals through the provision of health care coverage. DVHA is the state office responsible for the management of Medicaid, the State Children's Health Insurance Program and other publicly funded health insurance programs in Vermont. Additionally, DVHA is the lead agency in the implementation of the state's health care reform. It is the largest insurer in Vermont with regard to dollars spent and the second largest insurer with regard to covered lives.

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Fund Type				
State Health Care Resources Fund		\$288,150,091	\$284,480,725	\$16,915,501
Federal Funds		\$1,294,853,052	\$1,376,644,053	\$1,404,500,829
General Funds		\$683,292,157	\$691,153,152	\$980,295,891
IDT Funds		\$37,109,546	\$40,759,391	\$39,446,402
Tobacco Settlement Fund		\$23,087,486	\$22,338,208	\$22,338,208
ISF Funds		\$1,523,883	\$1,973,584	\$2,035,610
Education Funds		\$3,189,163	\$0	\$0
Special Fund		\$85,802,065	\$90,020,581	\$102,659,371
Global Commitment		\$1,477,303,885	\$1,542,081,119	\$1,577,171,981
Permanent Trust Funds		\$25,000	\$25,000	\$25,000
Total		\$3,894,336,328	\$4,049,475,813	\$4,145,388,793



Human Services Central Office

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
AHS Administrative Fund	0.00	\$10,847,026	\$10,500,000	\$10,500,000
AHS Secretary's office - Global Commitment	0.00	\$1,515,127,285	\$1,588,279,787	\$1,622,260,871
Agency of human services - secretary's office	55.00	\$27,378,487	\$25,198,739	\$20,853,317
Develop disabilities council	3.00	\$459,919	\$623,336	\$653,058
Human services board	5.00	\$544,906	\$787,021	\$806,098
Rate setting	0.00	\$956,015	\$1,013,412	\$0
Total	63.00	\$1,555,313,637	\$1,626,402,295	\$1,655,073,344
Fund Type				
State Health Care Resources Fund		\$288,150,091	\$284,480,725	\$16,915,501
General Funds		\$270,201,559	\$291,743,356	\$565,267,298
IDT Funds		\$28,482,068	\$28,584,696	\$26,849,760
Federal Funds		\$913,270,711	\$972,847,663	\$990,171,726
Tobacco Settlement Fund		\$20,969,651	\$20,299,373	\$20,299,373
Global Commitment		\$2,908,897	\$453,000	\$453,000
Special Fund		\$31,330,660	\$27,993,482	\$35,116,686
Total		\$1,555,313,637	\$1,626,402,295	\$1,655,073,344



Agency of human services - secretary's office

Department/Program Description

Agency of Human Services Mission:

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Agency of Human Services Vision:

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Agency of Human Services Department Descriptions:

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Human Services Central Office

control and prevention (e.g., injury prevention, and healthy baby programs), surveillance (e.g., disease reporting), and protection (e.g., restaurant inspections).

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Secretary's Office Administrative Services:



The Secretary's Office for the Agency of Human Services oversees the operations of the Agency (including the General Counsel, Integrated Family Services and Administrative Support), its Divisions, and Departments. It is comprised of several organizational units:

- Operations
- Policy
- Health and Human Services Enterprise
- Fiscal Division of Administrative Services
- Information Technology

The Health Care Operations, Compliance & Improvement unit directly under the Secretary's Office serves to ensure that health care operational, compliance and improvement initiatives that cross multiple departments are planned and implemented consistently and effectively. Medicaid policy development and interpretation for eligibility and coverage including the Global Commitment to Health Waiver, Medicaid State Plan and Children's Health Insurance Program; administers grievances, appeals and fair hearings; processes public records requests; directs quality improvement activities, and oversight of compliance activities.

Operations:

The Chief Operations Officer oversees many of the day to day activities of the Secretary's Office, at the direction of the Agency deputy secretary. The duties can vary considerably from working to improve operational efficiency, problem solving and handling logistics to acting as EEO and ADA Officer for the agency. This wide range of responsibilities includes the following Secretary's Office units/operations:

Developmental Disabilities Council: The Vermont Developmental Disabilities Council is a state-wide board led by people with developmental disabilities and their families. It is charged with conducting comprehensive review and analysis of services & supports in Vermont, and informing the Governor and other policymakers about issues impacting the lives of individuals with developmental disabilities.

Emergency Management: The Director of Emergency Management directs all aspects of activities for State Support Function 6 (mass care, emergency assistance, housing and human services) and coordinates with all AHS Departments to meet the Agency's responsibilities for all-hazards emergency response.

Facilities: Facilities manages all of the spaces that AHS occupies in both State-owned property and leased space.

Human Services Board: The Board is a citizen's panel consisting of seven members. Its duties are to act as a fair hearing board for appeals brought by individuals who are aggrieved by decisions or policies of departments and programs within the Agency of Human Services.

Investigations Unit: The Agency of Human Services' Investigations Unit is a specialized unit responsible for conducting the Agency's labor investigations.

The Tobacco Evaluation and Review Board: This board works in partnership with AHS and VDH in establishing the annual budget, program criteria and policy development, and review and evaluation of the tobacco prevention and treatment programs.

Workforce Development: Workforce development provides resources, programs, and training including leadership development, new employee orientation, and process improvement. Included in this effort is engaging the workforce in professional development, continuous improvement and organizational and cultural change.



Human Services Central Office

Policy:

The Policy Division is responsible overseeing the direction of policy and planning efforts across the Agency of Human Services and its six departments. Work involves a wide range of complex policy initiatives across the spectrum of health and human services and ensuring a coordinated and integrated approach to policy development, strategic planning and direction setting, and direction setting for Agency priorities and the development, implementation and support of a culture of performance accountability. The division is responsible in defining scope, direction and priorities for AHS major legislative projects and planning.

The AHS Director of Housing oversees the stable, safe, affordable housing that is critical to all of the clients of the Agency of Human Services.

The State Refugee Office director is a federally mandated position (45 CFR 400.2) and directs the US Resettlement Program for the state, in compliance with federal statutes and regulations.

Field Services which has broad responsibility for the operations of all Agency of Human Services functions within each region. Regional Field Directors are charged with assuring the optimal functioning of the Agency, oversight of district offices and mobilization of the local community to design and implement a human services system which contributes to the health and well-being of all Vermonters.

Health and Human Services Enterprise:

The Health and Human Services Enterprise Division (HSE) is a multi-year, multi-phased portfolio of programs that are aimed at reshaping and enhancing business processes, improving public/private sector partnerships, optimizing information management and modernizing the IT environment, which will result in an end-to-end transformation of the customer experience.

Fiscal Division of Administrative Services:

Fiscal Operations coordinates the development of the Agency's budget to ensure that departmental programs reflect the Governor's priorities and are in compliance with legislative requirements. The Unit develops financial status reports and manages Global Commitment funds state-wide, including associated federal reporting and fiscal compliance under the State's 1115 waiver. The Fiscal Unit also coordinates all federal block grant and statewide single audit functions, updates the federal cost allocation plans and manages the receipt and reconciliation of federal funds per year. In addition, the Unit is responsible for reviewing and approving all AHS contracts and grants for the Agency of Human Services and works to coordinate the financial interests of the Health & Human Services Enterprise (HSE).

Information Technology:

The Information Technology Division provides project management, business analysis, IT procurement, applications management, enterprise content management, solution development and data services to the entire Agency. Its goal, in collaboration with the Department of Information and Innovation, is to plan, develop, implement, and maintain information technology and infrastructure to support the strategic goals of the Agency.

Goals/Objectives/Performance Measures

Key Budget Issues FY 2020



Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$9,276,164	\$4,566,030	\$4,117,841
Fringe Benefits	\$4,050,573	\$2,411,080	\$2,208,034
Contracted and 3rd Party Service	\$4,045,493	\$1,710,852	\$4,696,786
PerDiem and Other Personal Services	\$73,470	\$83,976	\$129,800
Equipment	\$75,723	\$51,081	\$92,605
IT/Telecom Services and Equipment	\$521,594	\$7,139,131	\$1,333,095
Travel	\$112,690	\$89,807	\$126,736
Supplies	\$32,587	\$44,874	\$37,954
Other Purchased Services	\$333,235	\$699,762	\$1,454,846
Other Operating Expenses	\$2,879,757	\$2,429,823	\$2,855,845
Rental Other	\$34,211	\$33,333	\$34,600
Rental Property	\$1,085,614	\$938,399	\$847,227
Property and Maintenance	\$18,611	\$15,671	\$20,241
Grants Rollup	\$4,837,910	\$4,983,315	\$2,895,202
Rentals	\$856	\$1,605	\$2,505
Total	\$27,378,487	\$25,198,739	\$20,853,317
Fund Type			
General Funds	\$8,556,387	\$7,387,754	\$7,750,309
IDT Funds	\$792,186	\$1,210,833	\$959,455
Federal Funds	\$14,997,517	\$16,056,135	\$11,555,036
Global Commitment	\$2,908,897	\$453,000	\$453,000
Special Fund	\$123,500	\$91,017	\$135,517
Total	\$27,378,487	\$25,198,739	\$20,853,317

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
720004	497200 - Health Care Reform Deputy Dir	1.0	1.0	73,382	33,788	5,614	112,784
720006	089080 - Financial Manager I	1.0	1.0	65,414	31,107	5,004	101,525
720008	089120 - Financial Manager III	1.0	1.0	73,994	33,053	5,661	112,708
720011	089070 - Financial Administrator III	1.0	1.0	53,967	34,992	4,129	93,088
720013	089160 - Chief Financial Officer	1.0	1.0	116,471	41,945	8,910	167,326
720025	089230 - Administrative Svcs Cord II	1.0	1.0	62,231	30,448	4,760	97,439
720034	089270 - Administrative Svcs Mngr II	1.0	1.0	78,927	33,904	6,037	118,868
720039	089240 - Administrative Svcs Cord III	1.0	1.0	56,265	29,212	4,304	89,781
720040	089040 - Financial Specialist III	1.0	1.0	53,524	28,646	4,094	86,264
720046	505100 - Director State Refugee Office	1.0	1.0	74,268	32,939	5,682	112,889
720052	075400 - AHS Bus App&Audit Support Spec	1.0	1.0	60,755	36,397	4,648	101,800
720053	089280 - Administrative Svcs Mngr III	1.0	1.0	94,105	20,365	7,199	121,669
720054	089141 - Financial Director IV	1.0	1.0	118,706	34,072	9,081	161,859
720058	234400 - Dir of Organizational & HR Dev	1.0	1.0	73,720	39,251	5,640	118,611
720074	089140 - Financial Director II	1.0	1.0	73,382	33,619	5,614	112,615
720075	075800 - AHS Quality Improvement Manage	1.0	1.0	100,345	44,593	7,676	152,614
720076	075402 - AHS Director of Internal Audit	1.0	1.0	110,948	46,788	8,488	166,224
720077	075400 - AHS Bus App&Audit Support Spec	1.0	1.0	67,332	37,759	5,151	110,242
720078	075400 - AHS Bus App&Audit Support Spec	1.0	1.0	67,332	31,504	5,151	103,987
720079	089090 - Financial Manager II	1.0	1.0	74,268	39,194	5,682	119,144
720080	089080 - Financial Manager I	1.0	1.0	72,244	15,840	5,527	93,611
720081	089141 - Financial Director IV	1.0	1.0	95,749	43,862	7,324	146,935
720115	019600 - Field Director	1.0	1.0	83,923	41,387	6,420	131,730
720118	019600 - Field Director	1.0	1.0	78,231	17,079	5,984	101,294
720120	019600 - Field Director	1.0	1.0	86,726	41,973	6,635	135,334
720121	550300 - AHS Dir Pol&Prog Integration	1.0	1.0	89,277	37,114	6,830	133,221



Human Services Central Office

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
720122	019600 - Field Director	1.0	1.0	92,671	36,963	7,090	136,724
720123	019600 - Field Director	1.0	1.0	81,224	17,886	6,214	105,324
720124	019500 - Burlington Field Director	1.0	1.0	108,903	32,020	8,331	149,254
720145	448600 - VISTA Umbrella Project Supervi	1.0	1.0	51,859	19,960	3,967	75,786
720146	019660 - AHS Director of Field Services	1.0	1.0	109,536	46,748	8,379	164,663
720156	550400 - AHS Director of Housing	1.0	1.0	73,382	33,619	5,614	112,615
720168	075100 - Fiscal Analyst & Fed Reporting	1.0	1.0	71,401	32,346	5,462	109,209
720175	089120 - Financial Manager III	1.0	1.0	76,523	39,662	5,854	122,039
720176	494500 - AHS Dir PerformancelImprovement	1.0	1.0	78,716	25,520	6,021	110,257
720184	590100 - Privacy Officer	1.0	1.0	84,049	18,284	6,430	108,763
720189	497100 - Dir Emergency Management-AHS	1.0	1.0	78,716	40,116	6,021	124,853
720193	089270 - Administrative Srvc Mngrr II	1.0	1.0	67,332	31,504	5,151	103,987
720201	089150 - Financial Director III	1.0	1.0	89,657	42,380	6,859	138,896
720209	497901 - Health Reform Portfo Dir II	1.0	1.0	78,231	34,622	5,984	118,837
720213	089420 - Administrative Srvc Dir IV	1.0	1.0	105,889	23,049	8,100	137,038
720216	059300 - Federal Programs Administrator	1.0	1.0	58,078	21,247	4,443	83,768
720229	486500 - Bus Application Support Spec	1.0	1.0	61,303	30,256	4,690	96,249
720231	070150 - TraumaPrevention&ResilienceDev	1.0	1.0	68,681	32,804	5,254	106,739
720237	917600 - Community Engagement Liaison	1.0	1.0	88,462	35,878	6,768	131,108
727001	90100A - Agency Secretary	1.0	1.0	136,448	44,598	10,218	191,264
727002	95600D - Deputy Secretary	1.0	1.0	121,659	38,360	9,307	169,326
727003	91590E - Private Secretary	1.0	1.0	53,165	29,555	4,067	86,787
727006	95360E - Principal Assistant	1.0	1.0	72,363	24,370	5,536	102,269
727015	95010E - Executive Director	1.0	1.0	78,395	33,190	5,997	117,582
727024	95875E - Sr Asst Atty General	1.0	1.0	99,590	44,666	7,619	151,875
727025	95868E - Staff Attorney III	1.0	1.0	73,632	18,024	5,633	97,289
727026	95871E - General Counsel II	1.0	1.0	121,264	32,059	9,276	162,599
727030	92920E - Dir Health Care Reform	1.0	1.0	99,008	44,545	7,574	151,127
727031	95010E - Executive Director	1.0	1.0	114,358	14,552	8,748	137,658
Total		55.0	55.0	4,549,981	1,809,614	347,852	6,707,447

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
Salaries and Wages					
500000 - Classified Employees	\$9,268,310	\$4,238,326	\$3,580,100	(\$658,226)	-15.5%
500010 - Exempt	\$0	\$975,291	\$969,882	(\$5,409)	-0.6%
500060 - Overtime	\$7,854	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$647,587)	(\$432,141)	\$215,446	-33.3%
Total	\$9,276,164	\$4,566,030	\$4,117,841	(\$448,189)	-9.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$682,177	\$324,231	\$273,878	(\$50,353)	-15.5%
501010 - FICA - Exempt	\$0	\$74,225	\$73,979	(\$246)	-0.3%
501500 - Health Ins - Classified Empl	\$1,639,559	\$852,468	\$701,600	(\$150,868)	-17.7%
501510 - Health Ins - Exempt	\$0	\$168,244	\$170,054	\$1,810	1.1%
502000 - Retirement - Classified Empl	\$1,565,021	\$740,436	\$726,044	(\$14,392)	-1.9%
502010 - Retirement - Exempt	\$0	\$130,890	\$138,701	\$7,811	6.0%
502500 - Dental - Classified Employees	\$87,564	\$43,848	\$38,385	(\$5,463)	-12.5%
502510 - Dental - Exempt	\$0	\$8,120	\$8,530	\$410	5.0%
503000 - Life Ins - Classified Empl	\$33,125	\$17,884	\$15,109	(\$2,775)	-15.5%
503010 - Life Ins - Exempt	\$0	\$4,118	\$4,095	(\$23)	-0.6%
503500 - LTD - Classified Employees	\$8,117	\$3,698	\$3,175	(\$523)	-14.1%
503510 - LTD - Exempt	\$0	\$2,244	\$2,231	(\$13)	-0.6%
504000 - EAP - Classified Empl	\$3,518	\$1,623	\$1,395	(\$228)	-14.0%
504010 - EAP - Exempt	\$0	\$300	\$310	\$10	3.3%
504530 - Employee Tuition Costs	\$235	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$0	\$14,482	\$14,482	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
505200 - Workers Comp - Ins Premium	\$29,827	\$24,269	\$36,066	\$11,797	48.6%
505500 - Unemployment Compensation	\$1,170	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$259	\$0	\$0	\$0	0.0%
Total	\$4,050,573	\$2,411,080	\$2,208,034	(\$203,046)	-8.4%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$2,832,060	\$890,256	\$2,085,937	\$1,195,681	134.3%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$1,700	\$0	(\$1,700)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,205,018	\$803,565	\$2,602,399	\$1,798,834	223.9%
507615 - Interpreters	\$8,283	\$4,441	\$8,300	\$3,859	86.9%
507670 - Custodial	\$132	\$10,890	\$150	(\$10,740)	-98.6%
Total	\$4,045,493	\$1,710,852	\$4,696,786	\$2,985,934	174.5%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,800	\$476	\$1,800	\$1,324	278.2%
506200 - Other Pers Serv	\$71,670	\$83,500	\$128,000	\$44,500	53.3%
Total	\$73,470	\$83,976	\$129,800	\$45,824	54.6%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$47,744	\$24,805	\$49,610	\$24,805	100.0%
522270 - Hardware - Application Support	\$3,116	\$0	\$3,100	\$3,100	0.0%
522272 - Hardware - Security	\$96	\$0	\$100	\$100	0.0%
522273 - Hardware - Data Network	\$627	\$2,327	\$1,900	(\$427)	-18.3%
522275 - Hardware Servers	\$0	\$1,342	\$1,350	\$8	0.6%
522276 - Hardware - Storage	\$899	\$216	\$900	\$684	316.7%
522277 - Hardware - Voice Network	\$608	\$289	\$600	\$311	107.6%
522283 - Software-Application Development	\$4,350	\$5,926	\$7,650	\$1,724	29.1%
522284 - Software - Application Support	\$11,614	\$3,636	\$11,600	\$7,964	219.0%
522286 - Software - Desktop	\$968	\$1,139	\$1,000	(\$139)	-12.2%
522288 - Software-Security	\$408	\$0	\$400	\$400	0.0%
522289 - Software - Server	\$619	\$223	\$600	\$377	169.1%
522400 - Other Equipment	\$0	\$0	\$100	\$100	0.0%
522410 - Office Equipment	\$111	\$0	\$0	\$0	0.0%
522440 - Safety Supplies & Equipment	\$18	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$4,545	\$11,178	\$13,695	\$2,517	22.5%
Total	\$75,723	\$51,081	\$92,605	\$41,524	81.3%
Rentals					
516551 - Software-License-ApplicaSupprt	\$856	\$1,605	\$2,505	\$900	56.1%
Total	\$856	\$1,605	\$2,505	\$900	56.1%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$17	\$0	(\$17)	-100.0%
516620 - Internet	\$32	\$0	\$50	\$50	0.0%
516650 - Telecom-Other Telecom Services	\$0	\$17,000	\$0	(\$17,000)	-100.0%
516658 - Telecom-Conf Calling Services	\$14,710	\$14,388	\$14,800	\$412	2.9%
516659 - Telecom-Wireless Phone Service	\$60,424	\$40,261	\$42,700	\$2,439	6.1%
516660 - ADS Enterp App Supp SOV Emp Exp	\$146,743	\$0	\$161,743	\$161,743	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$6,721,622	\$946,411	(\$5,775,211)	-85.9%
516671 - It Intsvccost-Vision/Isdassess	\$144,300	\$102,746	\$94,125	(\$8,621)	-8.4%
516672 - ADS Centrex Exp.	\$987	\$11,488	\$1,000	(\$10,488)	-91.3%
516678 - It Inter Svc Cost User Support	\$0	\$161,743	\$0	(\$161,743)	-100.0%
516685 - ADS Allocation Exp.	\$154,397	\$69,866	\$72,266	\$2,400	3.4%
Total	\$521,594	\$7,139,131	\$1,333,095	(\$5,806,036)	-81.3%



Human Services Central Office

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$22,387	\$23,283	\$23,283	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$278	\$186	\$300	\$114	61.3%
518020 - Travel-Inst-Meals-Emp	\$32	\$123	\$123	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$491	\$2,366	\$2,366	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$541	\$1,343	\$550	(\$793)	-59.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$11,822	\$19,800	\$19,800	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$586	\$132	\$600	\$468	354.5%
518330 - Travel-Inst-Lodging-Nonemp	\$100	\$24	\$100	\$76	316.7%
518340 - Travel-Inst-Incidentals-Nonemp	\$34	\$0	\$35	\$35	0.0%
518350 - Conference - Instate - Non Emp	\$12,821	\$85	\$12,900	\$12,815	15,076.5%
518500 - Travel-Outst-Auto Mileage-Emp	\$563	\$569	\$569	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$20,136	\$17,058	\$21,700	\$4,642	27.2%
518520 - Travel-Outst-Meals-Emp	\$2,990	\$3,424	\$3,000	(\$424)	-12.4%
518530 - Travel-Outst-Lodging-Emp	\$16,049	\$16,898	\$16,898	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$617	\$1,121	\$1,121	\$0	0.0%
518550 - Conference Outstate - Emp	\$1,000	\$0	\$1,000	\$1,000	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$222	\$91	\$316	\$225	247.3%
518710 - Trvl-Outst-Other Trans-Nonemp	\$3,796	\$1,736	\$3,800	\$2,064	118.9%
518720 - Travel-Outst-Meals-Nonemp	\$381	\$223	\$400	\$177	79.4%
518730 - Travel-Outst-Lodging-Nonemp	\$5,150	\$1,255	\$5,150	\$3,895	310.4%
518740 - Trvl-Outst-Incidentals-Nonemp	\$125	\$90	\$125	\$35	38.9%
518750 - All Inclusive Conf-Outst-Nonem	\$12,570	\$0	\$12,600	\$12,600	0.0%
Total	\$112,690	\$89,807	\$126,736	\$36,929	41.1%
Supplies					
520000 - Office Supplies	\$17,244	\$28,491	\$22,200	(\$6,291)	-22.1%
520110 - Gasoline	\$3,228	\$2,551	\$2,900	\$349	13.7%
520500 - Other General Supplies	\$2,330	\$11	\$2,300	\$2,289	20,809.1%
520540 - Educational Supplies	\$460	\$2,163	\$500	(\$1,663)	-76.9%
520600 - Recognition/Awards	\$249	\$990	\$990	\$0	0.0%
520700 - Food	\$2,217	\$2,055	\$2,200	\$145	7.1%
521100 - Electricity	\$391	\$2,802	\$400	(\$2,402)	-85.7%
521320 - Propane Gas	\$53	\$434	\$75	(\$359)	-82.7%
521500 - Books&Periodicals-Library/Educ	\$1,362	\$358	\$500	\$142	39.7%
521510 - Subscriptions	\$511	\$1,928	\$500	(\$1,428)	-74.1%
521515 - Subscriptions Other Info Serv	\$4,332	\$2,102	\$4,400	\$2,298	109.3%
521520 - Other Books & Periodicals	\$211	\$989	\$989	\$0	0.0%
Total	\$32,587	\$44,874	\$37,954	(\$6,920)	-15.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,928	\$2,259	\$2,327	\$68	3.0%
516010 - Insurance - General Liability	\$23,395	\$27,150	\$25,639	(\$1,511)	-5.6%
516500 - Dues	\$30,880	\$35,227	\$30,900	(\$4,327)	-12.3%
516550 - Licenses	\$420	\$1,337	\$1,337	\$0	0.0%
516652 - Telecom-Telephone Services	\$0	\$0	\$75,000	\$75,000	0.0%
516813 - Advertising-Print	\$1,345	\$887	\$1,400	\$513	57.8%
516815 - Advertising-Other	\$42,550	\$7,475	\$7,475	\$0	0.0%
516820 - Advertising - Job Vacancies	\$2,827	\$1,424	\$1,424	\$0	0.0%
516875 - Photography	\$0	\$228	\$228	\$0	0.0%
517000 - Printing and Binding	\$136	\$1,027	\$1,027	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
517005 - Printing & Binding-Bgs Copy Ct	\$195	\$238	\$238	\$0	0.0%
517010 - Printing-Promotional	\$1,658	\$3,180	\$3,180	\$0	0.0%
517020 - Photocopying	\$0	\$38	\$38	\$0	0.0%
517100 - Registration For Meetings&Conf	\$20,198	\$31,771	\$20,100	(\$11,671)	-36.7%
517110 - Training - Info Tech	\$12,307	\$0	\$10,200	\$10,200	0.0%
517120 - Empl Train & Background Checks	\$1,081	\$2,566	\$1,950	(\$616)	-24.0%
517200 - Postage	\$870	\$55	\$900	\$845	1,536.4%
517205 - Postage - Bgs Postal Svcs Only	\$979	\$512	\$1,000	\$488	95.3%
517400 - Instate Conf, Meetings, Etc	\$77,458	\$55,159	\$72,100	\$16,941	30.7%
517410 - Catering-Meals-Cost	\$4,788	\$5,853	\$4,800	(\$1,053)	-18.0%
517500 - Outside Conf, Meetings, Etc	\$9,725	\$4,505	\$9,800	\$5,295	117.5%
519000 - Other Purchased Services	\$1,042	\$0	\$1,050	\$1,050	0.0%
519006 - Human Resources Services	\$98,335	\$46,693	\$37,111	(\$9,582)	-20.5%
519010 - Administrative Service Charge	\$3	\$9	\$9	\$0	0.0%
519025 - Security Services	\$241	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$874	\$307	\$650	\$343	111.7%
519099 - Other Purchased Services	\$0	\$471,862	\$1,144,963	\$673,101	142.6%
Total	\$333,235	\$699,762	\$1,454,846	\$755,084	107.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,240,046	\$1,202,552	\$1,388,042	\$185,490	15.4%
523660 - Taxes	\$0	\$100	\$0	(\$100)	-100.0%
525280 - Cost of Property Mgmt Services	\$0	\$19,057	\$19,057	\$0	0.0%
720000 - Transfer Out	\$1,639,711	\$1,025,256	\$1,375,389	\$350,133	34.2%
720005 - Transfer Out-Intra Fund	\$0	\$182,858	\$73,357	(\$109,501)	-59.9%
Total	\$2,879,757	\$2,429,823	\$2,855,845	\$426,022	17.5%
Rental Other					
514550 - Rental - Auto	\$21,499	\$22,557	\$21,500	(\$1,057)	-4.7%
514650 - Rental - Office Equipment	\$12,137	\$10,750	\$12,500	\$1,750	16.3%
515000 - Rental - Other	\$575	\$26	\$600	\$574	2,207.7%
Total	\$34,211	\$33,333	\$34,600	\$1,267	3.8%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$540,281	\$243,202	\$386,200	\$142,998	58.8%
514010 - Rent Land&Bldgs-Non-Office	\$1,162	\$885	\$1,200	\$315	35.6%
515010 - Fee-For-Space Charge	\$544,171	\$694,312	\$459,827	(\$234,485)	-33.8%
Total	\$1,085,614	\$938,399	\$847,227	(\$91,172)	-9.7%
Property and Maintenance					
510000 - Water/Sewer	\$22	\$41	\$41	\$0	0.0%
512000 - Repair & Maint - Buildings	\$812	\$1,328	\$1,100	(\$228)	-17.2%
513010 - Repair & Maint - Office Tech	\$13,663	\$8,764	\$12,300	\$3,536	40.3%
513020 - Rep&Maint-Data Processg Equip	\$0	\$16	\$50	\$34	212.5%
513100 - Repair&Maint-Non-Info Tech Equ	\$0	\$237	\$250	\$13	5.5%
513200 - Other Repair & Maint Serv	\$4,114	\$5,285	\$6,500	\$1,215	23.0%
Total	\$18,611	\$15,671	\$20,241	\$4,570	29.2%
Grants Rollup					
550500 - Other Grants	\$2,294,352	\$0	\$0	\$0	0.0%
600110 - Refugee Resettlement Program	\$553,582	\$514,931	\$580,207	\$65,276	12.7%
600170 - Miscellaneous Grants	\$224,902	\$2,363,114	\$216,786	(\$2,146,328)	-90.8%
600270 - Committee For Natl & Cmty Svcs	\$1,765,074	\$2,105,270	\$2,098,209	(\$7,061)	-0.3%
Total	\$4,837,910	\$4,983,315	\$2,895,202	(\$2,088,113)	-41.9%



Human Services Central Office

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Grand Total	\$27,378,487	\$25,198,739	\$20,853,317	(\$4,345,422)	-17.2%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$8,556,387	\$7,387,754	\$7,750,309	\$362,555	4.9%
20405 - Global Commitment Fund	\$2,908,897	\$453,000	\$453,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$792,186	\$1,210,833	\$959,455	(\$251,378)	-20.8%
21525 - Conference Fees & Donations	\$0	\$5,000	\$5,000	\$0	0.0%
21584 - Surplus Property	\$0	\$2,517	\$2,517	\$0	0.0%
21870 - Misc Special Revenue	\$123,500	\$83,500	\$128,000	\$44,500	53.3%
22005 - Federal Revenue Fund	\$14,997,517	\$16,056,135	\$11,555,036	(\$4,501,099)	-28.0%
Total	\$27,378,487	\$25,198,739	\$20,853,317	(\$4,345,422)	-17.2%



AHS Secretary's office - Global Commitment

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Other Purchased Services	\$497,490	\$3,156,749	\$3,150,212
Grants Rollup	\$1,514,629,795	\$1,585,123,038	\$1,619,110,659
Total	\$1,515,127,285	\$1,588,279,787	\$1,622,260,871
Fund Type			
State Health Care Resources Fund	\$288,150,091	\$284,480,725	\$16,915,501
General Funds	\$260,757,583	\$283,423,430	\$557,065,435
IDT Funds	\$16,832,282	\$16,832,282	\$15,367,779
Federal Funds	\$897,212,423	\$955,341,512	\$977,643,614
Tobacco Settlement Fund	\$20,969,651	\$20,299,373	\$20,299,373
Special Fund	\$31,205,255	\$27,902,465	\$34,969,169
Total	\$1,515,127,285	\$1,588,279,787	\$1,622,260,871

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Other Purchased Services					
519000 - Other Purchased Services	\$497,490	\$0	\$0	\$0	0.0%
519099 - Other Purchased Services	\$0	\$3,156,749	\$3,150,212	(\$6,537)	-0.2%
Total	\$497,490	\$3,156,749	\$3,150,212	(\$6,537)	-0.2%
Grants Rollup					
550265 - State Match	\$2,579,440	\$0	\$0	\$0	0.0%
600200 - Other Grants	\$1,512,050,355	\$1,585,123,038	\$1,619,110,659	\$33,987,621	2.1%
Total	\$1,514,629,795	\$1,585,123,038	\$1,619,110,659	\$33,987,621	2.1%
Grand Total	\$1,515,127,285	\$1,588,279,787	\$1,622,260,871	\$33,981,084	2.1%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$260,757,583	\$283,423,430	\$557,065,435	\$273,642,005	96.5%
21075 - Insurance Regulatory & Suprv	\$883,847	\$0	\$0	\$0	0.0%
21370 - Tobacco Litigation Settlement	\$20,969,651	\$20,299,373	\$20,299,373	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$16,832,282	\$16,832,282	\$15,367,779	(\$1,464,503)	-8.7%
21535 - School Match	\$26,985,240	\$25,131,940	\$33,389,210	\$8,257,270	32.9%
21764 - ED-Medicaid Reimb-Admin	\$1,000,000	\$0	\$0	\$0	0.0%
21916 - Vermont Health IT Fund	\$2,336,168	\$2,770,525	\$1,579,959	(\$1,190,566)	-43.0%
21990 - State Health Care Resources Fd	\$288,150,091	\$284,480,725	\$16,915,501	(\$267,565,224)	-94.1%
22005 - Federal Revenue Fund	\$897,212,423	\$955,341,512	\$977,643,614	\$22,302,102	2.3%
Total	\$1,515,127,285	\$1,588,279,787	\$1,622,260,871	\$33,981,084	2.1%



Human Services Central Office

Rate setting

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$613,770	\$599,038	\$0
Fringe Benefits	\$256,548	\$271,120	\$0
Contracted and 3rd Party Service	\$4,646	\$43,000	\$0
PerDiem and Other Personal Services	\$44	\$3,510	\$0
Equipment	\$165	\$9,200	\$0
IT/Telecom Services and Equipment	\$11,514	\$3,016	\$0
Travel	\$741	\$2,228	\$0
Supplies	\$8,534	\$11,200	\$0
Other Purchased Services	\$2,320	\$12,708	\$0
Other Operating Expenses	\$0	\$824	\$0
Rental Other	\$1,424	\$5,526	\$0
Rental Property	\$55,889	\$50,294	\$0
Property and Maintenance	\$418	\$1,748	\$0
Grants Rollup	\$0	\$0	\$0
Total	\$956,015	\$1,013,412	\$0
Fund Type			
General Funds	\$478,007	\$506,706	\$0
Federal Funds	\$478,007	\$506,706	\$0
Total	\$956,015	\$1,013,412	\$0

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$612,918	\$532,876	\$0	(\$532,876)	-100.0%
500010 - Exempt	\$0	\$74,236	\$0	(\$74,236)	-100.0%
500060 - Overtime	\$853	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$8,074)	\$0	\$8,074	-100.0%
Total	\$613,770	\$599,038	\$0	(\$599,038)	-100.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$45,210	\$40,764	\$0	(\$40,764)	-100.0%
501010 - FICA - Exempt	\$0	\$5,678	\$0	(\$5,678)	-100.0%
501500 - Health Ins - Classified Empl	\$100,296	\$79,298	\$0	(\$79,298)	-100.0%
501510 - Health Ins - Exempt	\$0	\$23,222	\$0	(\$23,222)	-100.0%
502000 - Retirement - Classified Empl	\$103,382	\$93,092	\$0	(\$93,092)	-100.0%
502010 - Retirement - Exempt	\$0	\$12,968	\$0	(\$12,968)	-100.0%
502500 - Dental - Classified Employees	\$4,518	\$5,684	\$0	(\$5,684)	-100.0%
502510 - Dental - Exempt	\$0	\$812	\$0	(\$812)	-100.0%
503000 - Life Ins - Classified Empl	\$2,511	\$2,250	\$0	(\$2,250)	-100.0%
503010 - Life Ins - Exempt	\$0	\$314	\$0	(\$314)	-100.0%
503500 - LTD - Classified Employees	\$393	\$230	\$0	(\$230)	-100.0%
503510 - LTD - Exempt	\$0	\$170	\$0	(\$170)	-100.0%
504000 - EAP - Classified Empl	\$237	\$210	\$0	(\$210)	-100.0%
504010 - EAP - Exempt	\$0	\$30	\$0	(\$30)	-100.0%



Budget Detail

Budget Object	FY 2020			Difference FY19-20	Percentage Change
	FY 2018 Actuals	FY 2019 As Passed	Governor's Recommend		
504530 - Employee Tuition Costs	\$0	\$6,000	\$0	(\$6,000)	-100.0%
505500 - Unemployment Compensation	\$0	\$386	\$0	(\$386)	-100.0%
505700 - Catamount Health Assessment	\$0	\$12	\$0	(\$12)	-100.0%
Total	\$256,548	\$271,120	\$0	(\$271,120)	-100.0%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$0	\$11,000	\$0	(\$11,000)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$2,144	\$30,000	\$0	(\$30,000)	-100.0%
507670 - Custodial	\$2,502	\$2,000	\$0	(\$2,000)	-100.0%
Total	\$4,646	\$43,000	\$0	(\$43,000)	-100.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$44	\$3,002	\$0	(\$3,002)	-100.0%
506220 - Transcripts	\$0	\$508	\$0	(\$508)	-100.0%
Total	\$44	\$3,510	\$0	(\$3,510)	-100.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$7,500	\$0	(\$7,500)	-100.0%
522277 - Hardware - Voice Network	\$130	\$200	\$0	(\$200)	-100.0%
522700 - Furniture & Fixtures	\$35	\$1,500	\$0	(\$1,500)	-100.0%
Total	\$165	\$9,200	\$0	(\$9,200)	-100.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$127	\$150	\$0	(\$150)	-100.0%
516659 - Telecom-Wireless Phone Service	\$2,327	\$2,500	\$0	(\$2,500)	-100.0%
516672 - ADS Centrex Exp.	\$174	\$242	\$0	(\$242)	-100.0%
516673 - It Intsvccos-Dii Data Telecomm	\$0	\$124	\$0	(\$124)	-100.0%
516685 - ADS Allocation Exp.	\$8,886	\$0	\$0	\$0	0.0%
Total	\$11,514	\$3,016	\$0	(\$3,016)	-100.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$512	\$500	\$0	(\$500)	-100.0%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$28	\$0	(\$28)	-100.0%
518020 - Travel-Inst-Meals-Emp	\$19	\$100	\$0	(\$100)	-100.0%
518030 - Travel-Inst-Lodging-Emp	\$198	\$400	\$0	(\$400)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$12	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$0	\$300	\$0	(\$300)	-100.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$0	\$900	\$0	(\$900)	-100.0%
Total	\$741	\$2,228	\$0	(\$2,228)	-100.0%
Supplies					
520000 - Office Supplies	\$2,286	\$4,000	\$0	(\$4,000)	-100.0%
520700 - Food	\$169	\$150	\$0	(\$150)	-100.0%
521500 - Books&Periodicals-Library/Educ	\$653	\$2,000	\$0	(\$2,000)	-100.0%
521510 - Subscriptions	\$5,426	\$5,050	\$0	(\$5,050)	-100.0%
Total	\$8,534	\$11,200	\$0	(\$11,200)	-100.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$0	\$1,200	\$0	(\$1,200)	-100.0%
516500 - Dues	\$265	\$3,442	\$0	(\$3,442)	-100.0%
516550 - Licenses	\$0	\$410	\$0	(\$410)	-100.0%
516813 - Advertising-Print	\$0	\$900	\$0	(\$900)	-100.0%
517000 - Printing and Binding	\$95	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$654	\$1,800	\$0	(\$1,800)	-100.0%
517100 - Registration For Meetings&Conf	\$635	\$1,500	\$0	(\$1,500)	-100.0%
517200 - Postage	\$68	\$1,500	\$0	(\$1,500)	-100.0%



Human Services Central Office

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
517205 - Postage - Bgs Postal Svcs Only	\$603	\$1,500	\$0	(\$1,500)	-100.0%
519040 - Moving State Agencies	\$0	\$456	\$0	(\$456)	-100.0%
Total	\$2,320	\$12,708	\$0	(\$12,708)	-100.0%
Other Operating Expenses					
525280 - Cost of Property Mgmt Services	\$0	\$824	\$0	(\$824)	-100.0%
Total	\$0	\$824	\$0	(\$824)	-100.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$2,000	\$0	(\$2,000)	-100.0%
514550 - Rental - Auto	\$115	\$1,000	\$0	(\$1,000)	-100.0%
514650 - Rental - Office Equipment	\$1,259	\$2,526	\$0	(\$2,526)	-100.0%
515000 - Rental - Other	\$50	\$0	\$0	\$0	0.0%
Total	\$1,424	\$5,526	\$0	(\$5,526)	-100.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$55,889	\$50,294	\$0	(\$50,294)	-100.0%
Total	\$55,889	\$50,294	\$0	(\$50,294)	-100.0%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$418	\$348	\$0	(\$348)	-100.0%
513200 - Other Repair & Maint Serv	\$0	\$1,400	\$0	(\$1,400)	-100.0%
Total	\$418	\$1,748	\$0	(\$1,748)	-100.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$956,015	\$1,013,412	\$0	(\$1,013,412)	-100.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$478,007	\$506,706	\$0	(\$506,706)	-100.0%
22005 - Federal Revenue Fund	\$478,007	\$506,706	\$0	(\$506,706)	-100.0%
Total	\$956,015	\$1,013,412	\$0	(\$1,013,412)	-100.0%



Develop disabilities council

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$187,158	\$202,092	\$207,370
Fringe Benefits	\$89,906	\$96,094	\$102,881
Contracted and 3rd Party Service	\$34,855	\$99,728	\$51,850
PerDiem and Other Personal Services	\$3,940	\$4,419	\$4,400
Equipment	\$1,298	\$890	\$600
IT/Telecom Services and Equipment	\$4,501	\$1,775	\$5,563
Travel	\$35,582	\$35,700	\$51,385
Supplies	\$4,320	\$7,890	\$8,075
Other Purchased Services	\$18,794	\$19,284	\$23,744
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$80	\$670	\$750
Rental Property	\$4,344	\$4,750	\$4,750
Property and Maintenance	\$91	\$44	\$95
Grants Rollup	\$75,050	\$150,000	\$191,595
Total	\$459,919	\$623,336	\$653,058
Fund Type			
Federal Funds	\$458,013	\$623,336	\$641,058
Special Fund	\$1,905	\$0	\$12,000
Total	\$459,919	\$623,336	\$653,058

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
720045	050200 - Administrative Assistant B	1.0	1.0	48,043	33,766	3,676	85,485
720110	083000 - Sr Planner & Analyst - VTDDC	1.0	1.0	76,460	25,053	5,850	107,363
727010	45590E - Developmental Disabilities Cou	1.0	1.0	82,867	28,196	6,340	117,403
Total		3.0	3.0	207,370	87,015	15,866	310,251

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$187,026	\$119,225	\$124,503	\$5,278	4.4%
500010 - Exempt	\$0	\$82,867	\$82,867	\$0	0.0%
500060 - Overtime	\$133	\$0	\$0	\$0	0.0%
Total	\$187,158	\$202,092	\$207,370	\$5,278	2.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$13,609	\$9,121	\$9,526	\$405	4.4%
501010 - FICA - Exempt	\$0	\$6,340	\$6,340	\$0	0.0%
501500 - Health Ins - Classified Empl	\$40,853	\$31,667	\$31,276	(\$391)	-1.2%
501510 - Health Ins - Exempt	\$0	\$10,090	\$9,966	(\$124)	-1.2%
502000 - Retirement - Classified Empl	\$32,696	\$20,829	\$25,249	\$4,420	21.2%
502010 - Retirement - Exempt	\$0	\$14,477	\$16,805	\$2,328	16.1%
502500 - Dental - Classified Employees	\$2,059	\$1,624	\$1,706	\$82	5.0%
502510 - Dental - Exempt	\$0	\$812	\$853	\$41	5.0%



Human Services Central Office

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
503000 - Life Ins - Classified Empl	\$409	\$503	\$526	\$23	4.6%
503010 - Life Ins - Exempt	\$0	\$350	\$350	\$0	0.0%
503500 - LTD - Classified Employees	\$190	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$191	\$191	\$0	0.0%
504000 - EAP - Classified Empl	\$89	\$60	\$62	\$2	3.3%
504010 - EAP - Exempt	\$0	\$30	\$31	\$1	3.3%
Total	\$89,906	\$96,094	\$102,881	\$6,787	7.1%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$34,438	\$99,388	\$51,400	(\$47,988)	-48.3%
507670 - Custodial	\$416	\$340	\$450	\$110	32.4%
Total	\$34,855	\$99,728	\$51,850	(\$47,878)	-48.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,940	\$4,379	\$4,300	(\$79)	-1.8%
506200 - Other Pers Serv	\$0	\$40	\$100	\$60	150.0%
Total	\$3,940	\$4,419	\$4,400	(\$19)	-0.4%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,298	\$300	\$0	(\$300)	-100.0%
522276 - Hardware - Storage	\$0	\$60	\$0	(\$60)	-100.0%
522277 - Hardware - Voice Network	\$0	\$530	\$600	\$70	13.2%
Total	\$1,298	\$890	\$600	(\$290)	-32.6%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$383	\$350	\$400	\$50	14.3%
516659 - Telecom-Wireless Phone Service	\$614	\$625	\$625	\$0	0.0%
516672 - ADS Centrex Exp.	\$172	\$800	\$800	\$0	0.0%
516685 - ADS Allocation Exp.	\$3,332	\$0	\$3,738	\$3,738	0.0%
Total	\$4,501	\$1,775	\$5,563	\$3,788	213.4%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,590	\$1,670	\$1,670	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$24	\$25	\$25	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$15	\$0	\$15	\$15	0.0%
518030 - Travel-Inst-Lodging-Emp	\$125	\$400	\$150	(\$250)	-62.5%
518040 - Travel-Inst-Incidentals-Emp	\$62	\$75	\$75	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$3,496	\$5,050	\$4,300	(\$750)	-14.9%
518310 - Travel-Inst-Other Trans-Nonemp	\$0	\$1,935	\$975	(\$960)	-49.6%
518320 - Travel-Inst-Meals-Nonemp	\$53	\$75	\$75	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$0	\$1,125	\$1,125	\$0	0.0%
518350 - Conference - Instate - Non Emp	\$21,375	\$20,700	\$33,400	\$12,700	61.4%
518510 - Travel-Outst-Other Trans-Emp	\$2,306	\$825	\$2,300	\$1,475	178.8%
518520 - Travel-Outst-Meals-Emp	\$336	\$150	\$350	\$200	133.3%
518530 - Travel-Outst-Lodging-Emp	\$1,041	\$2,300	\$1,675	(\$625)	-27.2%
518540 - Travel-Outst-Incidentals-Emp	\$149	\$145	\$150	\$5	3.4%
518710 - Trvl-Outst-Other Trans-Nonemp	\$2,333	\$925	\$2,400	\$1,475	159.5%
518720 - Travel-Outst-Meals-Nonemp	\$359	\$250	\$350	\$100	40.0%
518730 - Travel-Outst-Lodging-Nonemp	\$2,272	\$0	\$2,300	\$2,300	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$48	\$50	\$50	\$0	0.0%
Total	\$35,582	\$35,700	\$51,385	\$15,685	43.9%
Supplies					
520000 - Office Supplies	\$2,851	\$3,750	\$3,800	\$50	1.3%
520600 - Recognition/Awards	\$0	\$100	\$100	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
520700 - Food	\$142	\$145	\$145	\$0	0.0%
521100 - Electricity	\$539	\$790	\$790	\$0	0.0%
521320 - Propane Gas	\$341	\$215	\$350	\$135	62.8%
521515 - Subscriptions Other Info Serv	\$204	\$2,590	\$2,590	\$0	0.0%
521520 - Other Books & Periodicals	\$244	\$300	\$300	\$0	0.0%
Total	\$4,320	\$7,890	\$8,075	\$185	2.3%
Other Purchased Services					
516500 - Dues	\$4,245	\$4,200	\$4,200	\$0	0.0%
516652 - Telecom-Telephone Services	\$0	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$1,191	\$0	\$1,200	\$1,200	0.0%
516815 - Advertising-Other	\$450	\$0	\$450	\$450	0.0%
516820 - Advertising - Job Vacancies	\$335	\$550	\$550	\$0	0.0%
516870 - Trade Shows & Events	\$7,075	\$7,100	\$7,100	\$0	0.0%
517000 - Printing and Binding	\$196	\$500	\$500	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$2,290	\$2,140	\$2,300	\$160	7.5%
517020 - Photocopying	\$215	\$40	\$225	\$185	462.5%
517100 - Registration For Meetings&Conf	\$562	\$1,500	\$1,500	\$0	0.0%
517120 - Empl Train & Background Checks	\$20	\$0	\$0	\$0	0.0%
517200 - Postage	\$76	\$55	\$100	\$45	81.8%
517205 - Postage - Bgs Postal Svcs Only	\$734	\$300	\$800	\$500	166.7%
517410 - Catering-Meals-Cost	\$1,406	\$2,850	\$2,850	\$0	0.0%
519000 - Other Purchased Services	\$0	\$49	\$50	\$1	2.0%
519006 - Human Resources Services	\$0	\$0	\$1,919	\$1,919	0.0%
Total	\$18,794	\$19,284	\$23,744	\$4,460	23.1%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$80	\$0	\$80	\$80	0.0%
514650 - Rental - Office Equipment	\$0	\$590	\$590	\$0	0.0%
515000 - Rental - Other	\$0	\$80	\$80	\$0	0.0%
Total	\$80	\$670	\$750	\$80	11.9%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$4,244	\$4,250	\$4,250	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$100	\$500	\$500	\$0	0.0%
Total	\$4,344	\$4,750	\$4,750	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$49	\$44	\$50	\$6	13.6%
513200 - Other Repair & Maint Serv	\$42	\$0	\$45	\$45	0.0%
Total	\$91	\$44	\$95	\$51	115.9%
Grants Rollup					
600220 - Devel Disabilities Council	\$75,050	\$150,000	\$191,595	\$41,595	27.7%
Total	\$75,050	\$150,000	\$191,595	\$41,595	27.7%
Grand Total	\$459,919	\$623,336	\$653,058	\$29,722	4.8%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
21870 - Misc Special Revenue	\$1,905	\$0	\$12,000	\$12,000	0.0%



Human Services Central Office

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
22005 - Federal Revenue Fund	\$458,013	\$623,336	\$641,058	\$17,722	2.8%
Total	\$459,919	\$623,336	\$653,058	\$29,722	4.8%



Human services board

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$332,819	\$320,639	\$335,129
Fringe Benefits	\$164,189	\$177,373	\$172,530
Contracted and 3rd Party Service	\$396	\$400	\$400
PerDiem and Other Personal Services	\$2,750	\$205,313	\$210,419
Equipment	\$3,073	\$18,662	\$16,392
IT/Telecom Services and Equipment	\$10,214	\$10,638	\$15,630
Travel	\$3,299	\$6,700	\$16,476
Supplies	\$2,388	\$5,825	\$5,926
Other Purchased Services	\$6,233	\$18,975	\$10,800
Rental Other	\$1,992	\$3,596	\$2,596
Rental Property	\$16,492	\$17,800	\$17,800
Property and Maintenance	\$1,062	\$1,100	\$2,000
Grants Rollup	\$0	\$0	\$0
Total	\$544,906	\$787,021	\$806,098
Fund Type			
IDT Funds	\$10,574	\$41,581	\$22,526
Federal Funds	\$124,750	\$319,974	\$332,018
General Funds	\$409,582	\$425,466	\$451,554
Total	\$544,906	\$787,021	\$806,098

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
720007	468600 - Legal Hearing Support Speciali	1.0	1.0	53,524	34,901	4,094	92,519
720183	089170 - Administrative Srvces Tech I	1.0	1.0	31,790	15,805	2,432	50,027
727004	95869E - Staff Attorney IV	1.0	1.0	88,858	28,185	6,797	123,840
727005	95869E - Staff Attorney IV	1.0	1.0	81,494	40,878	6,235	128,607
727020	95869E - Staff Attorney IV	1.0	1.0	80,704	27,026	6,174	113,904
Total		5.0	5.0	336,370	146,795	25,732	508,897

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$332,819	\$82,160	\$85,313	\$3,153	3.8%
500010 - Exempt	\$0	\$239,719	\$251,056	\$11,337	4.7%
508000 - Vacancy Turnover Savings	\$0	(\$1,240)	(\$1,240)	\$0	0.0%
Total	\$332,819	\$320,639	\$335,129	\$14,490	4.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$23,984	\$6,285	\$6,527	\$242	3.9%
501010 - FICA - Exempt	\$0	\$18,337	\$19,204	\$867	4.7%
501500 - Health Ins - Classified Empl	\$89,271	\$46,444	\$31,277	(\$15,167)	-32.7%
501510 - Health Ins - Exempt	\$0	\$49,429	\$56,300	\$6,871	13.9%
502000 - Retirement - Classified Empl	\$44,003	\$14,353	\$17,301	\$2,948	20.5%
502010 - Retirement - Exempt	\$0	\$36,400	\$35,689	(\$711)	-2.0%
502500 - Dental - Classified Employees	\$4,774	\$1,625	\$1,706	\$81	5.0%



Human Services Central Office

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
502510 - Dental - Exempt	\$0	\$2,436	\$2,559	\$123	5.0%
503000 - Life Ins - Classified Empl	\$1,320	\$347	\$360	\$13	3.7%
503010 - Life Ins - Exempt	\$0	\$1,012	\$1,059	\$47	4.6%
503500 - LTD - Classified Employees	\$434	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$551	\$393	(\$158)	-28.7%
504000 - EAP - Classified Empl	\$146	\$62	\$62	\$0	0.0%
504010 - EAP - Exempt	\$0	\$92	\$93	\$1	1.1%
505700 - Catamount Health Assessment	\$257	\$0	\$0	\$0	0.0%
Total	\$164,189	\$177,373	\$172,530	(\$4,843)	-2.7%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$193	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$204	\$400	\$400	\$0	0.0%
Total	\$396	\$400	\$400	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,750	\$4,000	\$3,500	(\$500)	-12.5%
506200 - Other Pers Serv	\$0	\$201,313	\$206,919	\$5,606	2.8%
Total	\$2,750	\$205,313	\$210,419	\$5,106	2.5%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$2,739	\$17,112	\$14,141	(\$2,971)	-17.4%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$400	\$500	\$100	25.0%
522270 - Hardware - Application Support	\$89	\$0	\$100	\$100	0.0%
522273 - Hardware - Data Network	\$445	\$0	\$500	\$500	0.0%
522277 - Hardware - Voice Network	(\$200)	\$150	\$151	\$1	0.7%
522400 - Other Equipment	\$0	\$500	\$500	\$0	0.0%
522700 - Furniture & Fixtures	\$0	\$500	\$500	\$0	0.0%
Total	\$3,073	\$18,662	\$16,392	(\$2,270)	-12.2%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$969	\$1,000	\$2,000	\$1,000	100.0%
516659 - Telecom-Wireless Phone Service	\$1,271	\$1,300	\$2,600	\$1,300	100.0%
516672 - ADS Centrex Exp.	\$1,308	\$2,400	\$3,800	\$1,400	58.3%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$1,000	\$1,000	0.0%
516685 - ADS Allocation Exp.	\$6,665	\$0	\$6,230	\$6,230	0.0%
522200 - Hw - Other Info Tech	\$0	\$1,132	\$0	(\$1,132)	-100.0%
522219 - Hardware-Telephone User Equip	\$0	\$4,806	\$0	(\$4,806)	-100.0%
Total	\$10,214	\$10,638	\$15,630	\$4,992	46.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$268	\$250	\$10,900	\$10,650	4,260.0%
518010 - Travel-Inst-Other Transp-Emp	\$61	\$0	\$75	\$75	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$19	\$0	\$51	\$51	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$2,920	\$4,000	\$3,375	(\$625)	-15.6%
518340 - Travel-Inst-Incidentals-Nonemp	\$32	\$75	\$100	\$25	33.3%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$100	\$75	(\$25)	-25.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$800	\$600	(\$200)	-25.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$175	\$200	\$25	14.3%
518530 - Travel-Outst-Lodging-Emp	\$0	\$1,200	\$1,000	(\$200)	-16.7%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$100	\$100	\$0	0.0%
Total	\$3,299	\$6,700	\$16,476	\$9,776	145.9%
Supplies					
520000 - Office Supplies	\$1,844	\$4,650	\$4,651	\$1	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$0	\$500	\$500	0.0%
520110 - Gasoline	\$0	\$500	\$0	(\$500)	-100.0%
521500 - Books&Periodicals-Library/Educ	\$26	\$0	\$100	\$100	0.0%
521510 - Subscriptions	\$350	\$400	\$400	\$0	0.0%
521520 - Other Books & Periodicals	\$169	\$275	\$275	\$0	0.0%
Total	\$2,388	\$5,825	\$5,926	\$101	1.7%
Other Purchased Services					
516550 - Licenses	\$420	\$0	\$500	\$500	0.0%
516652 - Telecom-Telephone Services	\$2,627	\$2,900	\$3,000	\$100	3.4%
517120 - Empl Train & Background Checks	\$0	\$100	\$0	(\$100)	-100.0%
517200 - Postage	\$0	\$100	\$0	(\$100)	-100.0%
517205 - Postage - Bgs Postal Svcs Only	\$3,186	\$4,300	\$3,500	(\$800)	-18.6%
517500 - Outside Conf, Meetings, Etc	\$0	\$600	\$600	\$0	0.0%
519000 - Other Purchased Services	\$0	\$10,675	\$0	(\$10,675)	-100.0%
519006 - Human Resources Services	\$0	\$0	\$3,200	\$3,200	0.0%
519040 - Moving State Agencies	\$0	\$300	\$0	(\$300)	-100.0%
Total	\$6,233	\$18,975	\$10,800	(\$8,175)	-43.1%
Rental Other					
514550 - Rental - Auto	\$1,392	\$1,596	\$1,596	\$0	0.0%
514650 - Rental - Office Equipment	\$600	\$2,000	\$1,000	(\$1,000)	-50.0%
Total	\$1,992	\$3,596	\$2,596	(\$1,000)	-27.8%
Rental Property					
515010 - Fee-For-Space Charge	\$16,492	\$17,800	\$17,800	\$0	0.0%
Total	\$16,492	\$17,800	\$17,800	\$0	0.0%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$1,062	\$1,100	\$2,000	\$900	81.8%
Total	\$1,062	\$1,100	\$2,000	\$900	81.8%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$544,906	\$787,021	\$806,098	\$19,077	2.4%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$409,582	\$425,466	\$451,554	\$26,088	6.1%
21500 - Inter-Unit Transfers Fund	\$10,574	\$41,581	\$22,526	(\$19,055)	-45.8%
22005 - Federal Revenue Fund	\$124,750	\$319,974	\$332,018	\$12,044	3.8%
Total	\$544,906	\$787,021	\$806,098	\$19,077	2.4%



Human Services Central Office

AHS Administrative Fund

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$175,910	\$350,000	\$190,000
PerDiem and Other Personal Services	\$102,657	\$0	\$140,000
Equipment	\$144,598	\$0	\$144,700
IT/Telecom Services and Equipment	\$5,320,571	\$5,357,632	\$5,320,600
Travel	\$720	\$0	\$1,100
Supplies	\$69,435	\$150,000	\$69,500
Other Purchased Services	\$3,099	\$100,000	\$73,300
Other Operating Expenses	\$226,800	\$0	\$0
Rental Other	\$5,474	\$0	\$5,500
Rental Property	\$4,562,635	\$4,442,368	\$4,320,200
Property and Maintenance	\$55,639	\$100,000	\$55,600
Grants Rollup	\$0	\$0	\$0
Rentals	\$179,487	\$0	\$179,500
Total	\$10,847,026	\$10,500,000	\$10,500,000
Fund Type			
IDT Funds	\$10,847,026	\$10,500,000	\$10,500,000
Total	\$10,847,026	\$10,500,000	\$10,500,000

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$151,411	\$350,000	\$155,000	(\$195,000)	-55.7%
507670 - Custodial	\$24,499	\$0	\$35,000	\$35,000	0.0%
Total	\$175,910	\$350,000	\$190,000	(\$160,000)	-45.7%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$102,657	\$0	\$140,000	\$140,000	0.0%
Total	\$102,657	\$0	\$140,000	\$140,000	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$2,574	\$0	\$2,600	\$2,600	0.0%
522273 - Hardware - Data Network	\$9,525	\$0	\$9,500	\$9,500	0.0%
522283 - Software-Application Development	\$22,500	\$0	\$22,500	\$22,500	0.0%
522284 - Software - Application Support	\$58,152	\$0	\$58,150	\$58,150	0.0%
522286 - Software - Desktop	\$28,689	\$0	\$28,700	\$28,700	0.0%
522288 - Software-Security	\$9,767	\$0	\$9,800	\$9,800	0.0%
522289 - Software - Server	\$12,058	\$0	\$12,100	\$12,100	0.0%
522410 - Office Equipment	\$432	\$0	\$450	\$450	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
522700 - Furniture & Fixtures	\$901	\$0	\$900	\$900	0.0%
Total	\$144,598	\$0	\$144,700	\$144,700	0.0%
Rentals					
516551 - Software-License-ApplicaSupprt	\$179,487	\$0	\$179,500	\$179,500	0.0%
Total	\$179,487	\$0	\$179,500	\$179,500	0.0%
IT/Telecom Services and Equipment					
516660 - ADS Enterp App Supp SOV Emp Exp	\$5,320,571	\$0	\$5,320,600	\$5,320,600	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$5,257,632	\$0	(\$5,257,632)	-100.0%
522200 - Hw - Other Info Tech	\$0	\$100,000	\$0	(\$100,000)	-100.0%
Total	\$5,320,571	\$5,357,632	\$5,320,600	(\$37,032)	-0.7%
Travel					
518010 - Travel-Inst-Other Transp-Emp	\$720	\$0	\$800	\$800	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$0	\$300	\$300	0.0%
Total	\$720	\$0	\$1,100	\$1,100	0.0%
Supplies					
520000 - Office Supplies	\$881	\$0	\$900	\$900	0.0%
521100 - Electricity	\$48,914	\$150,000	\$48,900	(\$101,100)	-67.4%
521220 - Heating Oil #2	\$7,257	\$0	\$7,300	\$7,300	0.0%
521320 - Propane Gas	\$9,371	\$0	\$9,400	\$9,400	0.0%
521510 - Subscriptions	\$3,012	\$0	\$3,000	\$3,000	0.0%
Total	\$69,435	\$150,000	\$69,500	(\$80,500)	-53.7%
Other Purchased Services					
516652 - Telecom-Telephone Services	\$0	\$0	\$13,200	\$13,200	0.0%
516813 - Advertising-Print	\$721	\$0	\$800	\$800	0.0%
519000 - Other Purchased Services	\$0	\$100,000	\$56,900	(\$43,100)	-43.1%
519025 - Security Services	\$2,378	\$0	\$2,400	\$2,400	0.0%
Total	\$3,099	\$100,000	\$73,300	(\$26,700)	-26.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$226,800	\$0	\$0	\$0	0.0%
Total	\$226,800	\$0	\$0	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$5,474	\$0	\$5,500	\$5,500	0.0%
Total	\$5,474	\$0	\$5,500	\$5,500	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$4,552,671	\$4,442,368	\$4,307,100	(\$135,268)	-3.0%
514010 - Rent Land&Bldgs-Non-Office	\$9,965	\$0	\$13,100	\$13,100	0.0%
Total	\$4,562,635	\$4,442,368	\$4,320,200	(\$122,168)	-2.8%
Property and Maintenance					
510000 - Water/Sewer	\$3,891	\$0	\$3,900	\$3,900	0.0%
512000 - Repair & Maint - Buildings	\$37,236	\$0	\$37,200	\$37,200	0.0%
513010 - Repair & Maint - Office Tech	\$4,788	\$0	\$4,800	\$4,800	0.0%
513200 - Other Repair & Maint Serv	\$9,725	\$100,000	\$9,700	(\$90,300)	-90.3%
Total	\$55,639	\$100,000	\$55,600	(\$44,400)	-44.4%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$10,847,026	\$10,500,000	\$10,500,000	\$0	0.0%



Human Services Central Office

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
21500 - Inter-Unit Transfers Fund	\$10,847,026	\$10,500,000	\$10,500,000	\$0	0.0%
Total	\$10,847,026	\$10,500,000	\$10,500,000	\$0	0.0%



Department of VT Health Access

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
DVHA- Medicaid Program/Global Commitment	0.00	\$701,047,428	\$730,388,202	\$734,748,615
DVHA- Medicaid/state only programs	0.00	\$48,999,381	\$47,955,940	\$49,211,558
DVHA-Medicaid/long term care waiver	0.00	\$196,563,497	\$204,515,915	\$211,888,529
DVHA-Medicaid/non-waiver matched programs	0.00	\$40,600,664	\$31,345,248	\$32,435,074
Department of Vermont health access - administration	380.00	\$137,122,901	\$163,194,019	\$171,824,388
Total	380.00	\$1,124,333,871	\$1,177,399,324	\$1,200,108,164
Fund Type				
Federal Funds		\$121,225,298	\$138,900,137	\$145,759,192
General Funds		\$87,491,802	\$77,148,630	\$78,253,284
IDT Funds		\$4,120,902	\$7,246,989	\$7,542,602
Global Commitment		\$909,118,467	\$950,580,983	\$962,456,978
Special Fund		\$2,377,402	\$3,522,585	\$6,096,108
Total		\$1,124,333,871	\$1,177,399,324	\$1,200,108,164



Department of Vermont health access - administration

Department/Program Description

The DVHA is the State office responsible for the management of Medicaid, the State Children's Health Insurance Program (CHIP), and other publicly funded health insurance programs in Vermont. Eligibility and Enrollment into Vermont's publicly funded programs is managed by the DVHA through the Health Access Eligibility and Enrollment Unit (HAEEU). The DVHA is the largest insurer in Vermont in terms of dollars spent and the second largest insurer in terms of covered lives.

The mission of the DVHA is to:

- *Assist beneficiaries in accessing clinically appropriate health services.
- *Administer Vermont's public health insurance system efficiently and effectively.
- *Collaborate with other health care system entities in bringing evidence based practices to Vermont Medicaid beneficiaries.

During the fall of 2005, the State received approval from the Centers for Medicare and Medicaid Services (CMS) for a Section 1115 Medicaid Waiver known as Global Commitment to Health Waiver. A? The Waiver allows the State to fundamentally restructure the Medicaid program and imposes a cap on the amount of federal funding available for services for the Medicaid population. The State exchanged the risk of operating under a capped funding arrangement for the opportunity to use federal Medicaid funds for non-Medicaid health programs.

The goals of the Waiver include:

1. Financial and programmatic flexibility to help maintain public health care coverage and provide for more effective services.
2. To lead in exploring new ways to reduce the number of uninsured.
3. Foster innovation within health care by focusing on health care outcomes.

The Waiver became effective October 2005, and allows the State to deviate from traditional federal Medicaid law and regulations in the following key ways:

1. Imposes a per member per month cap on federal funds.
2. Establishes the DVHA as a non-risk pre-paid inpatient health plan (PiHP).
3. Allows the State to use federal Medicaid funds for state fiscal relief and non-Medicaid health programs.
4. Provides flexibility to reduce benefits, increase cost sharing, and limit enrollment for optional and expansion populations with some limits.

Within the Agency of Human Services (AHS), the Waiver will allow cross-departmental initiatives to obtain the greatest value from scarce health care dollars. The flexibility of the Waiver allows the State to effectively manage public resources, provide the tools necessary to make health care programs fiscally sustainable, and improve the Vermont health care system.

Under the Global Commitment to Health Waiver, the DVHA is a non-risk pre-paid inpatient health, and must meet rules for Medicaid managed care. The DVHA has intergovernmental agreements (IGAs) with the AHS and AHS departments that make them part of the non-risk pre-paid inpatient health within the framework of the Global Commitment



to Health Waiver. The AHS departments are: DAIL, VDH, DMH, DCF. The State desires to use the Global Commitment to Health Waiver flexibility to integrate a Chronic Care Management Program (CCMP) into a system of care that can be used to benefit Medicaid beneficiaries, providers, and the DVHA.

Goals/Objectives/Performance Measures

Priorities: Information Technology, Value Based Payments, & Performance

IT Updates

Implemented a formal IE Steering Committee that includes representatives from business (ESD & DVHA), finance, legal, policy, and ADS.

Completed a three month Plan the Business effort to prioritize programs for inclusion in IE roadmap and are developing a modular procurement roadmap for the first two years of IE.

Brought in specialized expertise to assist the State in implementing a modular, agile procurement strategy.

Health Information Exchange (HIE) is the exchange of clinical data to support high quality care. VITL is the operator of Vermont's Health Information Exchange technology system.

In 2017, Act 73 called for a comprehensive study of HIE in Vermont. The study report demonstrates that:

HIE is expensive and difficult for all states.

Vermont stakeholders affirmed that HIE systems are essential.

VT is not organized in a way that increases its chances for success.

Vermont's HIE has yet to set a solid foundation and stakeholders lack confidence.

The State is Using the Study to Re-Evaluate HIE and VITL

Recently established Steering Committee charged with HIE Strategic Planning

Partnering with VITL to refocus on basic objectives of an HIE

Value Based Payments:

OneCare - In February of 2017, DVHA contracted with OneCare Vermont to participate as the ACO in the Vermont Medicaid Next Generation ACO Pilot programs first year.

Program Goals - One of the key goals of the prospective payment model is to give providers and Medicaid certainty and predictability regarding revenue for a pre-identified population of Vermonters.

Program Performance - It is not yet possible to fully evaluate 2017 financial and quality performance; final results are expected in June or July of 2018, and information about the models first year will improve as complete data becomes available for the final quarter of 2017.

Understanding Program Impact - DVHA and OneCare intend to continue to partner in a second program year, and to work collaboratively to understand the impact of the program's first year on the cost, quality, and experience of care for Medicaid beneficiaries.

Performance:



Department of VT Health Access

Results Based Accountability (RBA) is a disciplined way of thinking and taking action used to improve the performance of programs, agencies, and service systems.

Scorecard is a Results-Based Accountability online platform to be used:

Internally for Performance Management

Externally for Communication and Reporting about Performance

Project Purpose: To design a scorecard that will show Vermonters the strategic goals that are important in operating our health plan, and how we as a Department are striving for success.

April:

DVHA project initiation

May:

All units adopt 3-5 key performance measures

August:

Initial data collection complete

November:

Ongoing evaluation and management

Key Budget Issues FY 2020

Key Issue 1: Linking the annual IT budget to actual spending

DVHA examined every contract to determine what will actually be spent in SFY 20, determining difference between spending authority and actual project plans.

Key Issue 2: Forecasting Medicaid Utilization

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$21,674,446	\$22,579,249	\$22,800,515
Fringe Benefits	\$10,211,387	\$11,710,000	\$12,697,473
Contracted and 3rd Party Service	\$86,900,703	\$115,702,534	\$99,091,828
PerDiem and Other Personal Services	\$10,272	\$9,075	\$13,990
Equipment	\$111,025	\$120,157	\$114,800
IT/Telecom Services and Equipment	\$1,373,038	\$1,488,161	\$1,126,506
Travel	\$109,780	\$116,577	\$119,750
Supplies	\$148,798	\$244,166	\$161,750
Other Purchased Services	\$7,190,508	\$1,512,469	\$26,045,459
Other Operating Expenses	\$23	\$37,383	\$40,250
Rental Other	\$35,309	\$47,011	\$40,000
Rental Property	\$1,462,387	\$1,825,879	\$2,208,476



Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Property and Maintenance	\$47,703	\$37,268	\$48,868
Grants Rollup	\$7,794,305	\$7,314,742	\$7,314,723
Repair and Maintenance Services	\$0	\$449,348	\$0
Rentals	\$53,218	\$0	\$0
Total	\$137,122,901	\$163,194,019	\$171,824,388
Fund Type			
Federal Funds	\$92,215,446	\$118,955,295	\$124,749,165
General Funds	\$32,499,745	\$26,674,061	\$29,222,317
IDT Funds	\$4,120,902	\$7,246,989	\$7,542,602
Global Commitment	\$5,909,406	\$6,795,089	\$4,214,196
Special Fund	\$2,377,402	\$3,522,585	\$6,096,108
Total	\$137,122,901	\$163,194,019	\$171,824,388

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
720010	514900 - Rate Setting Office & Data Mgr	1.0	1.0	51,458	28,218	3,936	83,612
720027	510000 - Director of Rate Setting	1.0	1.0	101,082	30,383	7,733	139,198
720028	032901 - Medicaid Residentl Prgm Audito	1.0	1.0	63,685	22,408	4,871	90,964
720031	510010 - Rate Setting Manager	1.0	1.0	92,060	28,282	7,043	127,385
720032	509800 - Rate Setting Audit Supervisor	1.0	1.0	81,646	34,468	6,246	122,360
720033	032950 - Health Facility Auditor II	1.0	1.0	65,414	14,426	5,004	84,844
720174	033900 - Hlth Fac Sr Audit & Rate Spec	1.0	1.0	88,413	39,118	6,764	134,295
727014	95868E - Staff Attorney III	1.0	1.0	74,235	39,359	5,679	119,273
730001	501100 - DVHA Program Consultant	1.0	1.0	54,937	35,193	4,203	94,333
730002	501100 - DVHA Program Consultant	1.0	1.0	49,793	27,873	3,809	81,475
730003	499800 - DVHA COB Director	1.0	1.0	89,846	27,824	6,873	124,543
730005	459400 - DVHA Medicaid Compliance Off	1.0	1.0	98,258	44,162	7,517	149,937
730006	495100 - Pharmacy Project Administrator	1.0	1.0	74,268	32,939	5,682	112,889
730007	495900 - Med Hlthcare Data & Stat Anal	1.0	1.0	74,268	16,258	5,682	96,208
730009	460500 - Program Integrity Director	1.0	1.0	78,231	34,622	5,984	118,837
730011	460560 - Oversight&Monitor Security Aud	1.0	1.0	83,522	41,110	6,389	131,021
730012	000070 - Nurse Case Manager / URN I	1.0	1.0	80,169	46,605	6,132	112,122
730013	004700 - Program Technician I	1.0	1.0	44,533	33,039	3,407	80,979
730014	499700 - Medicaid Operations Adm	1.0	1.0	67,332	37,759	5,151	110,242
730018	089130 - Financial Director I	1.0	1.0	73,720	39,081	5,640	118,441
730020	495600 - Associate Prog Integrity Dir	1.0	1.0	73,720	32,826	5,640	112,186
730021	459800 - Health Program Administrator	1.0	1.0	69,988	38,309	5,354	113,651
730023	501100 - DVHA Program Consultant	1.0	1.0	51,458	19,877	3,936	75,271
730024	089240 - Administrative Svcs Cord III	1.0	1.0	58,078	29,588	4,443	92,109
730025	501100 - DVHA Program Consultant	1.0	1.0	62,231	22,107	4,760	89,098
730027	459500 - Provider Relations Specialist	1.0	1.0	62,146	13,749	4,754	80,649
730028	469900 - Provider & Member Serv Dir	1.0	1.0	81,351	40,661	6,224	128,236
730029	459800 - Health Program Administrator	1.0	1.0	68,070	23,316	5,207	96,593
730030	514400 - Dir Data Mgn Analysis & Integ	1.0	1.0	89,846	42,420	6,873	139,139
730031	498800 - Medicaid Fiscal Analyst	1.0	1.0	61,704	13,657	4,721	80,082
730032	089120 - Financial Manager III	1.0	1.0	67,185	23,133	5,139	95,457
730034	000070 - Nurse Case Manager / URN I	1.0	1.0	100,261	47,634	7,670	129,572
730035	000078 - Nurse Auditor	1.0	1.0	85,641	61,312	6,552	133,742
730036	000070 - Nurse Case Manager / URN I	1.0	1.0	77,209	45,225	5,907	108,324
730037	501100 - DVHA Program Consultant	1.0	1.0	51,458	34,473	3,936	89,867
730047	000086 - Nurse Administrator II	1.0	1.0	88,059	51,333	6,737	131,452
730049	089140 - Financial Director II	1.0	1.0	86,895	41,809	6,647	135,351
730050	000090 - Nursing Operations Director	1.0	1.0	134,403	51,417	10,189	173,608
730051	089210 - Administrative Svcs Tech IV	1.0	1.0	48,043	19,170	3,676	70,889
730053	089120 - Financial Manager III	1.0	1.0	88,919	35,973	6,802	131,694
730054	089060 - Financial Administrator II	1.0	1.0	52,850	34,761	4,043	91,654
730056	459500 - Provider Relations Specialist	1.0	1.0	60,038	13,313	4,593	77,944
730059	089141 - Financial Director IV	1.0	1.0	98,953	44,534	7,570	151,057
730060	495900 - Med Hlthcare Data & Stat Anal	1.0	1.0	67,627	37,820	5,174	110,621



Department of VT Health Access

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
730061	480200 - DVHA Quality Improvement Dir	1.0	1.0	86,726	41,774	6,635	135,135
730067	501100 - DVHA Program Consultant	1.0	1.0	56,707	35,559	4,338	96,604
730068	533500 - Coord of Benefits Supervisor	1.0	1.0	69,567	38,222	5,322	113,111
730069	000075 - Nurse Case Manager / URN II	1.0	1.0	106,551	73,503	8,151	160,581
730070	422000 - Clinical Informatics Analyst	1.0	1.0	69,967	32,049	5,353	107,369
730073	000070 - Nurse Case Manager / URN I	1.0	1.0	91,297	43,454	6,984	118,065
730074	000075 - Nurse Case Manager / URN II	1.0	1.0	115,999	54,973	8,874	149,772
730075	000075 - Nurse Case Manager / URN II	1.0	1.0	82,019	56,670	6,274	123,699
730076	000070 - Nurse Case Manager / URN I	1.0	1.0	97,529	54,700	7,461	134,405
730081	089040 - Financial Specialist III	1.0	1.0	45,450	10,293	3,477	59,220
730082	486400 - Project & Operations Dir	1.0	1.0	78,231	34,622	5,984	118,837
730084	464900 - DVHA Program & Oper Auditor	1.0	1.0	53,967	29,599	4,129	87,695
730086	486400 - Project & Operations Dir	1.0	1.0	92,671	36,750	7,090	136,511
730087	735500 - Healthcare Assistant Admin II	1.0	1.0	74,268	24,598	5,682	104,548
730088	501100 - DVHA Program Consultant	1.0	1.0	60,481	30,086	4,627	95,194
730089	501100 - DVHA Program Consultant	1.0	1.0	60,481	13,405	4,627	78,513
730090	533500 - Coord of Benefits Supervisor	1.0	1.0	78,927	33,904	6,037	118,868
730091	000070 - Nurse Case Manager / URN I	1.0	1.0	77,209	54,428	5,907	117,527
730093	000070 - Nurse Case Manager / URN I	1.0	1.0	80,169	54,946	6,132	120,463
730094	000075 - Nurse Case Manager / URN II	1.0	1.0	100,261	64,315	7,670	146,253
730097	498800 - Medicaid Fiscal Analyst	1.0	1.0	55,927	35,398	4,278	95,603
730098	000070 - Nurse Case Manager / URN I	1.0	1.0	77,209	59,821	5,907	122,920
730102	498000 - Health Enterprise Director II	1.0	1.0	112,002	47,265	8,568	167,835
730103	458902 - Health Services Researcher	1.0	1.0	98,953	44,306	7,570	150,829
730105	089210 - Administrative Svcs Tech IV	0.5	1.0	24,791	28,953	1,896	55,640
730105	089210 - Administrative Svcs Tech IV	0.5	1.0	21,829	28,339	1,670	51,838
730107	501100 - DVHA Program Consultant	1.0	1.0	54,937	20,597	4,203	79,737
730108	536900 - VHC Support Services Spec	1.0	1.0	53,124	20,221	4,064	77,409
730109	460600 - Coordination of Benefit Spec	1.0	1.0	57,108	29,387	4,369	90,864
730110	478100 - Business Process Manager	1.0	1.0	79,095	40,194	6,051	125,340
730112	536900 - VHC Support Services Spec	1.0	1.0	53,124	34,817	4,064	92,005
730113	536900 - VHC Support Services Spec	1.0	1.0	54,937	20,597	4,203	79,737
730114	536900 - VHC Support Services Spec	1.0	1.0	53,124	20,221	4,064	77,409
730115	499700 - Medicaid Operations Adm	1.0	1.0	65,161	37,310	4,985	107,456
730123	434100 - Public Health Dentist	0.3	1.0	24,375	5,930	1,864	32,169
730123	434100 - Public Health Dentist	0.5	1.0	50,172	31,202	3,838	85,212
730123	434100 - Public Health Dentist	0.3	1.0	25,086	6,077	1,919	33,082
730124	464900 - DVHA Program & Oper Auditor	1.0	1.0	53,967	20,396	4,129	78,492
730125	459450 - MMIS Compliance Specialist	1.0	1.0	73,994	16,202	5,661	95,857
730126	498800 - Medicaid Fiscal Analyst	1.0	1.0	68,070	23,316	5,207	96,593
730127	499400 - Medicaid Transpation QC Chief	1.0	1.0	74,268	32,939	5,682	112,889
730129	089090 - Financial Manager II	1.0	1.0	71,843	24,097	5,496	101,436
730130	034550 - HCR-HIT Integration Manager	1.0	1.0	95,749	29,266	7,324	132,339
730131	000070 - Nurse Case Manager / URN I	1.0	1.0	91,297	60,135	6,984	134,746
730132	000070 - Nurse Case Manager / URN I	1.0	1.0	80,169	46,605	6,132	112,122
730133	000070 - Nurse Case Manager / URN I	1.0	1.0	100,261	70,570	7,670	152,508
730134	000070 - Nurse Case Manager / URN I	1.0	1.0	80,169	61,201	6,132	126,718
730135	482800 - Clinical Social Worker	1.0	1.0	72,244	38,776	5,527	116,547
730136	482800 - Clinical Social Worker	1.0	1.0	67,627	23,224	5,174	96,025
730137	089260 - Administrative Svcs Mngr I	1.0	1.0	61,303	36,511	4,690	102,504
730138	068510 - Blueprint Data Analyst	1.0	1.0	57,192	12,724	4,375	74,291
730139	034550 - HCR-HIT Integration Manager	1.0	1.0	95,749	43,862	7,324	146,935
730140	458902 - Health Services Researcher	1.0	1.0	86,726	41,774	6,635	135,135
730141	501100 - DVHA Program Consultant	1.0	1.0	56,707	35,559	4,338	96,604
730142	464900 - DVHA Program & Oper Auditor	1.0	1.0	63,685	37,004	4,871	105,560
730143	464900 - DVHA Program & Oper Auditor	1.0	1.0	55,927	29,143	4,278	89,348
730144	495600 - Associate Prog Integrity Dir	1.0	1.0	73,720	39,081	5,640	118,441
730145	486300 - Clinical Util Rev Data Analyst	1.0	1.0	63,390	22,347	4,849	90,586
730146	486200 - Asst Dir of Blueprint for Hlth	1.0	1.0	73,720	16,145	5,640	95,505
730147	486200 - Asst Dir of Blueprint for Hlth	0.8	1.0	57,121	35,645	4,369	97,135
730170	550200 - Contracts & Grants Administrat	1.0	1.0	53,967	39,461	4,129	97,557
730171	464900 - DVHA Program & Oper Auditor	1.0	1.0	61,704	21,997	4,721	88,422
730172	480210 - DVHA Quality Assurance Mgr	1.0	1.0	65,414	22,766	5,004	93,184
730174	464900 - DVHA Program & Oper Auditor	1.0	1.0	68,070	31,657	5,207	104,934
730175	499700 - Medicaid Operations Adm	1.0	1.0	69,567	38,222	5,322	113,111
730176	498800 - Medicaid Fiscal Analyst	1.0	1.0	61,704	21,997	4,721	88,422
730177	499700 - Medicaid Operations Adm	1.0	1.0	78,927	40,159	6,037	125,123
730178	004900 - Program Technician III	1.0	1.0	49,793	34,128	3,809	87,730



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
730180	735700 - Healthcare Eligib & Enorll Dir	1.0	1.0	86,726	41,973	6,635	135,334
730181	334100 - Audit Liaison/Int Control	1.0	1.0	57,192	30,267	4,375	91,834
730182	536900 - VHC Support Services Spec	1.0	1.0	53,124	20,221	4,064	77,409
730183	494000 - Exchange Project Director	1.0	1.0	97,499	44,004	7,459	148,962
730184	089080 - Financial Manager I	1.0	1.0	57,192	35,660	4,375	97,227
730185	464910 - DVHA Healthcare QC Auditor	1.0	1.0	57,761	35,778	4,419	97,958
730186	550200 - Contracts & Grants Administrat	1.0	1.0	55,927	12,462	4,278	72,667
730187	089240 - Administrative Srvc Cord III	1.0	1.0	52,850	11,825	4,043	68,718
730188	089080 - Financial Manager I	1.0	1.0	59,385	36,114	4,543	100,042
730189	089090 - Financial Manager II	1.0	1.0	63,116	13,950	4,828	81,894
730190	536900 - VHC Support Services Spec	1.0	1.0	51,458	19,877	3,936	75,271
730192	000070 - Nurse Case Manager / URN I	1.0	1.0	77,209	45,225	5,907	108,324
730193	000075 - Nurse Case Manager / URN II	1.0	1.0	100,261	64,315	7,670	146,253
730194	089230 - Administrative Srvc Cord II	1.0	1.0	54,937	35,193	4,203	94,333
730195	503801 - Data Analytics & Info Admin	1.0	1.0	89,446	19,401	6,843	115,690
730197	090000 - Dir. of Integrated Health Care	1.0	1.0	91,427	19,811	6,995	118,233
730198	334000 - DVHA Bhav Hlth Cnrnt RvwCre Mg	1.0	1.0	61,303	13,575	4,690	79,568
730199	334000 - DVHA Bhav Hlth Cnrnt RvwCre Mg	1.0	1.0	74,268	39,194	5,682	119,144
730200	000086 - Nurse Administrator II	1.0	1.0	121,299	69,147	9,280	179,509
730201	000086 - Nurse Administrator II	1.0	1.0	107,816	64,109	8,248	162,203
730202	053100 - DVHA Data Anlyst and Info Chie	1.0	1.0	78,737	17,184	6,024	101,945
730204	334000 - DVHA Bhav Hlth Cnrnt RvwCre Mg	1.0	1.0	69,967	38,304	5,353	113,624
730205	334000 - DVHA Bhav Hlth Cnrnt RvwCre Mg	1.0	1.0	67,627	23,224	5,174	96,025
730206	499700 - Medicaid Operations Adm	1.0	1.0	60,755	31,004	4,648	96,407
730207	499700 - Medicaid Operations Adm	1.0	1.0	67,332	14,823	5,151	87,306
730208	454300 - DVHA Rate Setting Mang	1.0	1.0	92,060	36,623	7,043	135,726
730210	000070 - Nurse Case Manager / URN I	1.0	1.0	80,169	38,265	6,132	103,782
730211	501100 - DVHA Program Consultant	1.0	1.0	48,043	28,373	3,676	80,092
730212	464900 - DVHA Program & Oper Auditor	1.0	1.0	53,967	29,599	4,129	87,695
730213	501100 - DVHA Program Consultant	1.0	1.0	53,124	28,562	4,064	85,750
730214	089230 - Administrative Srvc Cord II	1.0	1.0	53,124	20,221	4,064	77,409
730215	000070 - Nurse Case Manager / URN I	1.0	1.0	100,261	64,315	7,670	146,253
730216	000070 - Nurse Case Manager / URN I	1.0	1.0	97,529	63,041	7,461	142,746
730218	000070 - Nurse Case Manager / URN I	1.0	1.0	80,169	61,201	6,132	126,718
730219	537300 - DVHA Quality Improvement Admin	0.8	1.0	61,029	13,519	4,669	79,217
730222	089120 - Financial Manager III	1.0	1.0	67,185	23,133	5,139	95,457
730226	735800 - Healthcare Deputy Dir of Ops	1.0	1.0	73,382	33,619	5,614	112,615
730227	089130 - Financial Director I	1.0	1.0	97,499	31,034	7,459	135,992
730229	410300 - Workforce Management Coord II	1.0	1.0	57,761	35,778	4,419	97,958
730230	330310 - VHC Business Process Coord	1.0	1.0	63,116	13,950	4,828	81,894
730232	590200 - VHC Educ & Outreach Coord	1.0	1.0	61,303	23,541	4,690	89,534
730233	735800 - Healthcare Deputy Dir of Ops	1.0	1.0	106,985	45,968	8,184	161,137
730234	464910 - DVHA Healthcare QC Auditor	1.0	1.0	55,927	35,398	4,278	95,603
730235	089270 - Administrative Srvc Mngr II	1.0	1.0	67,332	34,754	5,151	107,237
730236	087800 - Dir. VHC Customer Srv Center	1.0	1.0	71,401	24,005	5,462	100,868
730238	459800 - Health Program Administrator	1.0	1.0	61,704	36,593	4,721	103,018
730239	459800 - Health Program Administrator	1.0	1.0	55,927	20,802	4,278	81,007
730240	857200 - Communications & Outreach Coord	1.0	1.0	52,146	20,019	3,989	76,154
730241	463100 - Health Care Project Director	1.0	1.0	81,351	40,661	6,224	128,236
730242	977000 - Director of Payment Reform	1.0	1.0	98,953	31,564	7,570	138,087
730243	089090 - Financial Manager II	1.0	1.0	63,116	22,290	4,828	90,234
730244	442100 - Project Administrator Bluepri	1.0	1.0	65,414	31,107	5,004	101,525
730245	098300 - Quality Oversight Analyst II	1.0	1.0	78,737	17,184	6,024	101,945
730248	854000 - Senior Policy Advisor	1.0	1.0	57,192	29,405	4,375	90,972
730249	854000 - Senior Policy Advisor	1.0	1.0	63,390	22,347	4,849	90,586
730251	464950 - Dir of Ops for ACO Programs	1.0	1.0	71,401	15,665	5,462	92,528
730252	533900 - Medicaid Provider Rel Oper Chf	1.0	1.0	72,244	38,776	5,527	116,547
730253	049601 - Grants Management Specialist	1.0	1.0	60,038	21,653	4,593	86,284
730254	048000 - Health Senior Policy Analyst	1.0	1.0	53,967	29,599	4,129	87,695
730255	735750 - Business Reporting Admin	1.0	1.0	65,161	22,714	4,985	92,860
730256	496600 - Grant Programs Manager	1.0	1.0	65,414	31,107	5,004	101,525
730257	857300 - Communications & Notices Mgr	1.0	1.0	63,116	36,886	4,828	104,830
730260	089090 - Financial Manager II	1.0	1.0	60,755	31,004	4,648	96,407
730261	208800 - Business Analyst	1.0	1.0	67,627	23,224	5,174	96,025
730263	089230 - Administrative Srvc Cord II	1.0	1.0	49,793	34,128	3,809	87,730
730265	410300 - Workforce Management Coord II	1.0	1.0	61,704	36,593	4,721	103,018
730266	460550 - Oversight & Monitoring Dir	1.0	1.0	86,895	41,809	6,647	135,351
730267	089290 - Administrative Srvc Dir I	1.0	1.0	81,372	40,665	6,225	128,262



Department of VT Health Access

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
730268	089270 - Administrative Svcs Mngr II	1.0	1.0	63,116	22,290	4,828	90,234
730271	089280 - Administrative Svcs Mngr III	1.0	1.0	73,994	32,883	5,661	112,538
730272	501100 - DVHA Program Consultant	1.0	1.0	54,937	20,597	4,203	79,737
730273	513410 - Health Care Train/Commun Mngr	1.0	1.0	76,523	33,407	5,854	115,784
730275	089220 - Administrative Svcs Cord I	1.0	1.0	45,450	33,229	3,477	82,156
730276	089280 - Administrative Svcs Mngr III	1.0	1.0	73,994	39,138	5,661	118,793
730277	499700 - Medicaid Operations Adm	1.0	1.0	60,755	30,142	4,648	95,545
730278	501100 - DVHA Program Consultant	1.0	1.0	49,793	19,532	3,809	73,134
730279	501100 - DVHA Program Consultant	1.0	1.0	51,458	11,537	3,936	66,931
730280	501100 - DVHA Program Consultant	1.0	1.0	48,043	28,373	3,676	80,092
730281	501100 - DVHA Program Consultant	1.0	1.0	48,043	28,373	3,676	80,092
730282	464920 - DVHA Quality Control Manager	1.0	1.0	65,161	37,310	4,985	107,456
730283	501100 - DVHA Program Consultant	1.0	1.0	58,605	35,952	4,483	99,040
730284	148400 - Senior Autism Specialist	1.0	1.0	74,268	24,598	5,682	104,548
730286	499700 - Medicaid Operations Adm	0.9	1.0	63,222	36,908	4,837	104,967
730287	442100 - Project Administrator Bluepri	1.0	1.0	59,385	33,109	4,543	97,037
730288	463150 - Health Care Director	1.0	1.0	89,657	27,990	6,859	124,506
730289	735200 - Benefits Program Mentor	1.0	1.0	54,473	35,097	4,167	93,737
730290	735100 - VT Healthcare Service Spec II	1.0	1.0	53,124	11,881	4,064	69,069
730291	735100 - VT Healthcare Service Spec II	1.0	1.0	49,793	34,128	3,809	87,730
730292	735100 - VT Healthcare Service Spec II	1.0	1.0	53,124	20,221	4,064	77,409
730293	735100 - VT Healthcare Service Spec II	1.0	1.0	53,124	20,221	4,064	77,409
730294	735110 - VT Healthcare Service Spec III	1.0	1.0	54,473	20,501	4,167	79,141
730295	735100 - VT Healthcare Service Spec II	1.0	1.0	53,124	21,847	4,064	79,035
730296	735100 - VT Healthcare Service Spec II	1.0	1.0	49,793	27,873	3,809	81,475
730297	735100 - VT Healthcare Service Spec II	1.0	1.0	48,043	28,373	3,676	80,092
730298	735000 - VT Healthcare Service Spec I	1.0	1.0	45,450	27,836	3,477	76,763
730299	735000 - VT Healthcare Service Spec I	1.0	1.0	48,591	19,283	3,718	71,592
730300	480210 - DVHA Quality Assurance Mgr	1.0	1.0	59,385	29,859	4,543	93,787
730301	460570 - Program Integrity Analyst	1.0	1.0	57,192	30,267	4,375	91,834
730302	735100 - VT Healthcare Service Spec II	1.0	1.0	53,124	34,817	4,064	92,005
730303	735100 - VT Healthcare Service Spec II	1.0	1.0	53,124	20,221	4,064	77,409
730304	735000 - VT Healthcare Service Spec I	1.0	1.0	47,073	10,629	3,602	61,304
730305	735000 - VT Healthcare Service Spec I	1.0	1.0	48,591	27,624	3,718	79,933
730306	735100 - VT Healthcare Service Spec II	1.0	1.0	49,793	19,532	3,809	73,134
730307	735100 - VT Healthcare Service Spec II	1.0	1.0	49,793	19,532	3,809	73,134
730308	735000 - VT Healthcare Service Spec I	1.0	1.0	47,073	33,565	3,602	84,240
730309	735100 - VT Healthcare Service Spec II	1.0	1.0	49,793	11,192	3,809	64,794
730310	735000 - VT Healthcare Service Spec I	1.0	1.0	45,450	18,633	3,477	67,560
730311	208800 - Business Analyst	1.0	1.0	59,385	36,114	4,543	100,042
730312	330320 - Knowledge Management Sys Admin	1.0	1.0	53,967	29,599	4,129	87,695
730313	735100 - VT Healthcare Service Spec II	1.0	1.0	48,043	28,373	3,676	80,092
730314	735100 - VT Healthcare Service Spec II	1.0	1.0	49,793	19,532	3,809	73,134
730315	735000 - VT Healthcare Service Spec I	1.0	1.0	49,130	19,395	3,758	72,283
730316	735000 - VT Healthcare Service Spec I	1.0	1.0	45,450	27,836	3,477	76,763
730317	735000 - VT Healthcare Service Spec I	1.0	1.0	47,073	10,629	3,602	61,304
730318	735110 - VT Healthcare Service Spec III	1.0	1.0	54,473	12,161	4,167	70,801
730319	735100 - VT Healthcare Service Spec I	1.0	1.0	45,450	20,259	3,477	69,186
730320	735000 - VT Healthcare Service Spec I	1.0	1.0	47,073	18,969	3,602	69,644
730321	735100 - VT Healthcare Service Spec II	1.0	1.0	53,124	20,221	4,064	77,409
730322	735100 - VT Healthcare Service Spec II	1.0	1.0	51,458	19,877	3,936	75,271
730323	735100 - VT Healthcare Service Spec II	1.0	1.0	48,043	28,373	3,676	80,092
730324	735000 - VT Healthcare Service Spec I	1.0	1.0	48,591	27,624	3,718	79,933
730325	735100 - VT Healthcare Service Spec II	1.0	1.0	48,043	28,373	3,676	80,092
730326	735110 - VT Healthcare Service Spec III	1.0	1.0	54,473	35,097	4,167	93,737
730327	735110 - VT Healthcare Service Spec III	1.0	1.0	50,847	28,954	3,890	83,691
730328	735200 - Benefits Program Mentor	1.0	1.0	52,850	34,761	4,043	91,654
730329	735200 - Benefits Program Mentor	1.0	1.0	56,265	20,871	4,304	81,440
730330	735100 - VT Healthcare Service Spec II	1.0	1.0	48,043	28,373	3,676	80,092
730331	735100 - VT Healthcare Service Spec II	1.0	1.0	48,043	28,373	3,676	80,092
730332	735200 - Benefits Program Mentor	1.0	1.0	52,850	28,506	4,043	85,399
730333	735100 - VT Healthcare Service Spec II	1.0	1.0	48,043	28,373	3,676	80,092
730334	735000 - VT Healthcare Service Spec I	1.0	1.0	45,450	18,633	3,477	67,560
730335	735100 - VT Healthcare Service Spec II	1.0	1.0	53,124	28,562	4,064	85,750
730336	735110 - VT Healthcare Service Spec III	1.0	1.0	52,850	20,165	4,043	77,058
730337	735200 - Benefits Program Mentor	1.0	1.0	54,473	12,161	4,167	70,801
730338	735100 - VT Healthcare Service Spec II	1.0	1.0	51,458	28,218	3,936	83,612



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
730339	735110 - VT Healthcare Service Spec III	1.0	1.0	54,473	20,501	4,167	79,141
730340	536900 - VHC Support Services Spec	1.0	1.0	49,793	19,532	3,809	73,134
730341	459800 - Health Program Administrator	1.0	1.0	57,761	21,182	4,419	83,362
730342	735300 - Fair Hearing Specialist	1.0	1.0	50,847	28,954	3,890	83,691
730343	536900 - VHC Support Services Spec	1.0	1.0	51,458	21,503	3,936	76,897
730344	004700 - Program Technician I	1.0	1.0	38,683	17,232	2,959	58,874
730345	735000 - VT Healthcare Service Spec I	1.0	1.0	47,073	10,629	3,602	61,304
730346	536900 - VHC Support Services Spec	1.0	1.0	51,458	11,537	3,936	66,931
730347	735000 - VT Healthcare Service Spec I	1.0	1.0	49,130	27,736	3,758	80,624
730348	536900 - VHC Support Services Spec	1.0	1.0	51,458	11,537	3,936	66,931
730349	735100 - VT Healthcare Service Spec II	1.0	1.0	49,793	11,192	3,809	64,794
730350	089220 - Administrative Srvc Cord I	1.0	1.0	45,450	18,633	3,477	67,560
730352	735200 - Benefits Program Mentor	1.0	1.0	62,146	36,685	4,754	103,585
730353	513700 - Benefits Programs Specialist	1.0	1.0	65,835	31,194	5,037	102,066
730354	735100 - VT Healthcare Service Spec II	0.8	1.0	42,499	9,682	3,251	55,432
730355	503400 - Benefits Progrms Administrator	1.0	1.0	94,611	37,151	7,238	139,000
730356	513700 - Benefits Programs Specialist	1.0	1.0	56,707	35,559	4,338	96,604
730357	513700 - Benefits Programs Specialist	1.0	1.0	53,124	20,221	4,064	77,409
730358	513700 - Benefits Programs Specialist	1.0	1.0	53,124	34,817	4,064	92,005
730359	459900 - ESD Health Care Elig Dir	1.0	1.0	92,671	28,622	7,090	128,383
730360	735500 - Healthcare Assistant Admin II	1.0	1.0	69,567	38,222	5,322	113,111
730361	464920 - DVHA Quality Control Manager	1.0	1.0	71,843	38,693	5,496	116,032
730362	513700 - Benefits Programs Specialist	1.0	1.0	62,231	22,107	4,760	89,098
730363	513700 - Benefits Programs Specialist	1.0	1.0	60,481	36,341	4,627	101,449
730364	735200 - Benefits Program Mentor	1.0	1.0	69,693	38,248	5,332	113,273
730365	503400 - Benefits Progrms Administrator	1.0	1.0	81,372	40,665	6,225	128,262
730366	503400 - Benefits Progrms Administrator	1.0	1.0	92,060	19,942	7,043	119,045
730367	513700 - Benefits Programs Specialist	1.0	1.0	56,707	29,304	4,338	90,349
730368	513700 - Benefits Programs Specialist	1.0	1.0	69,609	31,976	5,325	106,910
730369	513700 - Benefits Programs Specialist	1.0	1.0	54,937	35,193	4,203	94,333
730370	735510 - Healthcare Assistant Admin I	1.0	1.0	65,878	22,862	5,039	93,779
730371	513700 - Benefits Programs Specialist	1.0	1.0	56,707	12,623	4,338	73,668
730372	513700 - Benefits Programs Specialist	1.0	1.0	48,043	28,373	3,676	80,092
730373	513700 - Benefits Programs Specialist	1.0	1.0	53,124	11,881	4,064	69,069
730374	513700 - Benefits Programs Specialist	1.0	1.0	54,937	28,938	4,203	88,078
730375	735510 - Healthcare Assistant Admin I	1.0	1.0	63,685	37,004	4,871	105,560
730377	735500 - Healthcare Assistant Admin II	1.0	1.0	74,268	39,194	5,682	119,144
730378	501200 - Economic Services Supervisor	1.0	1.0	65,414	22,766	5,004	93,184
730379	735500 - Healthcare Assistant Admin II	1.0	1.0	69,567	15,286	5,322	90,175
730380	050200 - Administrative Assistant B	1.0	1.0	42,288	9,638	3,235	55,161
730381	464910 - DVHA Healthcare QC Auditor	1.0	1.0	57,761	21,182	4,419	83,362
730382	735500 - Healthcare Assistant Admin II	1.0	1.0	69,567	38,222	5,322	113,111
730383	513700 - Benefits Programs Specialist	1.0	1.0	53,124	34,817	4,064	92,005
730384	513700 - Benefits Programs Specialist	1.0	1.0	53,124	20,221	4,064	77,409
730385	501200 - Economic Services Supervisor	1.0	1.0	72,244	32,521	5,527	110,292
730386	513400 - Healthcare Training/Curr Coord	1.0	1.0	52,850	20,165	4,043	77,058
730387	735710 - Eligib & EnorII Data Director	1.0	1.0	84,049	28,250	6,430	118,729
730388	503400 - Benefits Progrms Administrator	1.0	1.0	92,060	28,282	7,043	127,385
730389	735500 - Healthcare Assistant Admin II	1.0	1.0	65,161	22,714	4,985	92,860
730390	735500 - Healthcare Assistant Admin II	1.0	1.0	63,116	22,290	4,828	90,234
730391	735510 - Healthcare Assistant Admin I	1.0	1.0	60,486	13,406	4,627	78,519
730392	735510 - Healthcare Assistant Admin I	1.0	1.0	57,761	12,842	4,419	75,022
730393	735510 - Healthcare Assistant Admin I	1.0	1.0	53,967	29,599	4,129	87,695
730394	735100 - VT Healthcare Service Spec II	1.0	1.0	53,124	20,221	4,064	77,409
730395	735100 - VT Healthcare Service Spec II	1.0	1.0	53,124	20,221	4,064	77,409
730396	735100 - VT Healthcare Service Spec II	1.0	1.0	53,124	34,817	4,064	92,005
730397	089280 - Administrative Srvc Mngr III	1.0	1.0	64,634	31,808	4,944	101,386
730398	735110 - VT Healthcare Service Spec III	1.0	1.0	54,473	12,161	4,167	70,801
730399	735100 - VT Healthcare Service Spec II	1.0	1.0	53,124	28,562	4,064	85,750
730400	459800 - Health Program Administrator	1.0	1.0	57,761	40,247	4,419	102,427
730401	735200 - Benefits Program Mentor	1.0	1.0	56,265	20,871	4,304	81,440
730402	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	61,303	30,256	4,690	96,249
730403	735200 - Benefits Program Mentor	1.0	1.0	65,962	37,475	5,046	108,483
730404	735200 - Benefits Program Mentor	1.0	1.0	60,038	36,249	4,593	100,880
730405	735000 - VT Healthcare Service Spec I	1.0	1.0	50,214	34,215	3,841	88,270
730406	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	63,390	14,007	4,849	82,246
730407	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	63,390	14,007	4,849	82,246
730408	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	57,192	30,267	4,375	91,834



Department of VT Health Access

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
730409	735100 - VT Healthcare Service Spec II	1.0	1.0	48,043	28,373	3,676	80,092
730410	735110 - VT Healthcare Service Spec III	1.0	1.0	54,473	28,842	4,167	87,482
730411	735200 - Benefits Program Mentor	1.0	1.0	64,043	22,482	4,900	91,425
730412	735100 - VT Healthcare Service Spec II	1.0	1.0	62,231	22,107	4,760	89,098
730413	735110 - VT Healthcare Service Spec III	1.0	1.0	54,473	20,501	4,167	79,141
730414	735100 - VT Healthcare Service Spec II	1.0	1.0	51,458	34,473	3,936	89,867
730415	735600 - Healthcare Call Center Dir	1.0	1.0	73,720	32,826	5,640	112,186
730416	735000 - VT Healthcare Service Spec I	1.0	1.0	54,205	20,446	4,147	78,798
730417	735100 - VT Healthcare Service Spec II	1.0	1.0	54,937	20,597	4,203	79,737
730419	089420 - Administrative Svcs Dir IV	1.0	1.0	105,889	39,730	8,100	153,719
730420	735100 - VT Healthcare Service Spec II	1.0	1.0	49,793	19,532	3,809	73,134
730421	735400 - VT Healthcare Svc Supervisor	1.0	1.0	65,414	31,107	5,004	101,525
730422	735400 - VT Healthcare Svc Supervisor	1.0	1.0	69,967	38,304	5,353	113,624
730423	735100 - VT Healthcare Service Spec II	1.0	1.0	53,124	11,881	4,064	69,069
730424	089230 - Administrative Svcs Cord II	1.0	1.0	54,937	28,938	4,203	88,078
730425	735200 - Benefits Program Mentor	1.0	1.0	58,078	35,843	4,443	98,364
730426	735100 - VT Healthcare Service Spec II	1.0	1.0	53,124	20,221	4,064	77,409
730427	735100 - VT Healthcare Service Spec II	1.0	1.0	54,937	35,193	4,203	94,333
730428	735400 - VT Healthcare Svc Supervisor	1.0	1.0	63,390	22,347	4,849	90,586
730429	735100 - VT Healthcare Service Spec II	1.0	1.0	53,124	20,221	4,064	77,409
730430	735100 - VT Healthcare Service Spec II	1.0	1.0	53,124	34,817	4,064	92,005
730431	735100 - VT Healthcare Service Spec II	1.0	1.0	49,793	19,532	3,809	73,134
730432	208800 - Business Analyst	1.0	1.0	59,385	21,518	4,543	85,446
730433	735400 - VT Healthcare Svc Supervisor	1.0	1.0	61,303	36,511	4,690	102,504
730434	735100 - VT Healthcare Service Spec II	1.0	1.0	49,793	19,532	3,809	73,134
730435	735100 - VT Healthcare Service Spec II	1.0	1.0	48,043	28,373	3,676	80,092
730436	536900 - VHC Support Services Spec	1.0	1.0	49,793	11,192	3,809	64,794
730437	735300 - Fair Hearing Specialist	1.0	1.0	52,850	21,791	4,043	78,684
730438	735100 - VT Healthcare Service Spec II	1.0	1.0	49,793	27,873	3,809	81,475
730439	536900 - VHC Support Services Spec	1.0	1.0	51,458	19,877	3,936	75,271
730440	735100 - VT Healthcare Service Spec II	1.0	1.0	49,793	19,532	3,809	73,134
730441	735110 - VT Healthcare Service Spec III	1.0	1.0	54,473	12,161	4,167	70,801
730442	735200 - Benefits Program Mentor	1.0	1.0	50,847	28,954	3,890	83,691
730443	735300 - Fair Hearing Specialist	1.0	1.0	54,473	20,501	4,167	79,141
730444	735300 - Fair Hearing Specialist	1.0	1.0	54,473	20,501	4,167	79,141
730445	513400 - Healthcare Training/Curr Coord	1.0	1.0	56,265	20,871	4,304	81,440
730446	735300 - Fair Hearing Specialist	1.0	1.0	50,847	19,751	3,890	74,488
730447	735300 - Fair Hearing Specialist	1.0	1.0	64,043	37,078	4,900	106,021
730448	464900 - DVHA Program & Oper Auditor	1.0	1.0	57,761	21,182	4,419	83,362
730449	048500 - Hlth Access Policy & Plng Chief	1.0	1.0	69,356	38,178	5,306	112,840
730450	454200 - Dir Healthcare Policy&Planning	1.0	1.0	92,692	43,222	7,091	143,005
730451	735500 - Healthcare Assistant Admin II	1.0	1.0	83,522	34,855	6,389	124,766
730452	501100 - DVHA Program Consultant	1.0	1.0	53,124	34,817	4,064	92,005
730453	081550 - Appeals Manager	1.0	1.0	71,843	38,693	5,496	116,032
730454	735500 - Healthcare Assistant Admin II	1.0	1.0	63,116	30,631	4,828	98,575
730455	735500 - Healthcare Assistant Admin II	1.0	1.0	71,843	38,693	5,496	116,032
730487	098400 - Quality Oversight Analyst I	1.0	1.0	64,634	31,808	4,944	101,386
730488	018100 - Change Management Director	1.0	1.0	73,382	33,619	5,614	112,615
730489	497901 - Health Reform Portfo Dir II	1.0	1.0	78,231	34,622	5,984	118,837
730490	089250 - Administrative Svcs Cord IV	1.0	1.0	53,967	29,599	4,129	87,695
737001	95010E - Executive Director	1.0	1.0	137,862	52,677	10,239	200,778
737002	90120A - Commissioner	1.0	1.0	128,752	50,770	9,850	189,372
737003	90570D - Deputy Commissioner	1.0	1.0	104,000	45,589	7,956	157,545
737004	90570D - Deputy Commissioner	1.0	1.0	102,253	45,224	7,823	155,300
737006	91590E - Private Secretary	1.0	1.0	173,826	53,951	10,760	238,537
737008	95867E - Staff Attorney II	1.0	1.0	63,960	16,868	4,893	85,721
737014	95866E - Staff Attorney I	1.0	1.0	53,394	24,809	4,084	82,287
737015	95866E - Staff Attorney I	1.0	1.0	53,830	35,088	4,118	93,036
737016	95870E - General Counsel I	1.0	1.0	90,002	11,641	6,885	108,528
737017	95360E - Principal Assistant	1.0	1.0	125,008	27,052	9,563	161,623
737028	95868E - Staff Attorney III	1.0	1.0	0	18,427	0	18,427
737036	95867E - Staff Attorney II	1.0	1.0	61,797	18,236	4,727	84,760
737037	95868E - Staff Attorney III	1.0	1.0	80,122	25,995	6,130	112,247
737038	95868E - Staff Attorney III	1.0	1.0	80,122	34,336	6,130	120,588
737100	96700E - Director Blueprint for Health	1.0	1.0	109,970	30,709	8,413	149,092
Total		376.2	380.0	24,848,818	11,310,024	1,898,015	37,450,220



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$21,286,909	\$21,879,687	\$22,803,026	\$923,339	4.2%
500010 - Exempt	\$0	\$1,474,368	\$1,439,137	(\$35,231)	-2.4%
500060 - Overtime	\$387,537	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$643,399	\$606,639	(\$36,760)	-5.7%
508000 - Vacancy Turnover Savings	\$0	(\$1,418,205)	(\$2,048,287)	(\$630,082)	44.4%
Total	\$21,674,446	\$22,579,249	\$22,800,515	\$221,266	1.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,586,156	\$1,722,688	\$1,790,752	\$68,064	4.0%
501010 - FICA - Exempt	\$0	\$106,346	\$107,246	\$900	0.8%
501500 - Health Ins - Classified Empl	\$4,482,454	\$4,904,651	\$5,001,894	\$97,243	2.0%
501510 - Health Ins - Exempt	\$0	\$231,389	\$249,395	\$18,006	7.8%
502000 - Retirement - Classified Empl	\$3,708,801	\$3,926,193	\$4,747,501	\$821,308	20.9%
502010 - Retirement - Exempt	\$0	\$218,282	\$257,812	\$39,530	18.1%
502500 - Dental - Classified Employees	\$240,242	\$279,291	\$310,420	\$31,129	11.1%
502510 - Dental - Exempt	\$0	\$11,358	\$13,660	\$2,302	20.3%
503000 - Life Ins - Classified Empl	\$73,161	\$78,289	\$98,802	\$20,513	26.2%
503010 - Life Ins - Exempt	\$0	\$5,966	\$6,078	\$112	1.9%
503500 - LTD - Classified Employees	\$4,515	\$2,914	\$2,771	(\$143)	-4.9%
503510 - LTD - Exempt	\$0	\$3,389	\$3,312	(\$77)	-2.3%
504000 - EAP - Classified Empl	\$9,873	\$10,650	\$11,363	\$713	6.7%
504010 - EAP - Exempt	\$0	\$450	\$509	\$59	13.1%
504530 - Employee Tuition Costs	\$2,414	\$2,444	\$2,494	\$50	2.0%
505030 - Workers Comp - Other	\$0	\$205,700	\$0	(\$205,700)	-100.0%
505200 - Workers Comp - Ins Premium	\$0	\$0	\$85,250	\$85,250	0.0%
505500 - Unemployment Compensation	\$95,556	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$8,214	\$0	\$8,214	\$8,214	0.0%
Total	\$10,211,387	\$11,710,000	\$12,697,473	\$987,473	8.4%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$716	\$198	\$198	\$0	0.0%
507542 - IT Contracts - Project Management	\$9,636,032	\$8,307,500	\$0	(\$8,307,500)	-100.0%
507544 - IT Contracts - Storage	\$2,589,491	\$873,870	\$873,869	(\$1)	0.0%
507565 - IT Contracts - Application Development	\$7,066,759	\$42,500,765	\$26,522,675	(\$15,978,090)	-37.6%
507566 - IT Contracts - Application Support	\$33,942,972	\$33,467,637	\$33,337,925	(\$129,712)	-0.4%
507600 - Other Contr and 3Rd Pty Serv	\$33,659,404	\$30,511,494	\$38,346,541	\$7,835,047	25.7%
507615 - Interpreters	\$4,777	\$40,900	\$10,020	(\$30,880)	-75.5%
507670 - Custodial	\$553	\$170	\$600	\$430	252.9%
Total	\$86,900,703	\$115,702,534	\$99,091,828	(\$16,610,706)	-14.4%
PerDiem and Other Personal Services					
506000 - Per Diem	\$5,359	\$7,925	\$7,926	\$1	0.0%
506200 - Other Pers Serv	\$4,913	\$0	\$4,914	\$4,914	0.0%
506230 - Sheriffs	\$0	\$1,150	\$1,150	\$0	0.0%
Total	\$10,272	\$9,075	\$13,990	\$4,915	54.2%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$58,923	\$57,803	\$60,000	\$2,197	3.8%
522217 - Hw - Printers,Copiers,Scanners	\$5,397	\$18,303	\$6,000	(\$12,303)	-67.2%
522273 - Hardware - Data Network	\$840	\$0	\$1,000	\$1,000	0.0%
522283 - Software-Application Development	\$3,080	\$2,640	\$3,000	\$360	13.6%



Department of VT Health Access

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
522284 - Software - Application Support	\$11,234	\$9,184	\$11,500	\$2,316	25.2%
522286 - Software - Desktop	\$5,524	\$6,689	\$5,500	(\$1,189)	-17.8%
522288 - Software-Security	\$1,424	\$578	\$1,500	\$922	159.5%
522289 - Software - Server	\$2,145	\$0	\$2,200	\$2,200	0.0%
522410 - Office Equipment	\$61	\$0	\$100	\$100	0.0%
522700 - Furniture & Fixtures	\$22,396	\$24,960	\$24,000	(\$960)	-3.8%
Total	\$111,025	\$120,157	\$114,800	(\$5,357)	-4.5%
Rentals					
516551 - Software-License-ApplicaSupprt	\$53,218	\$0	\$0	\$0	0.0%
Total	\$53,218	\$0	\$0	\$0	0.0%
Repair and Maintenance Services					
513050 - Software-Rep&Maint-ApplicaSupp	\$0	\$449,348	\$0	(\$449,348)	-100.0%
Total	\$0	\$449,348	\$0	(\$449,348)	-100.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$3,233	\$0	\$4,000	\$4,000	0.0%
516658 - Telecom-Conf Calling Services	\$15,108	\$31,156	\$15,000	(\$16,156)	-51.9%
516660 - ADS Enterp App Supp SOV Emp Exp	\$431,961	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$505,364	\$636,348	\$639,024	\$2,676	0.4%
516672 - ADS Centrex Exp.	\$7,497	\$489,307	\$0	(\$489,307)	-100.0%
516685 - ADS Allocation Exp.	\$409,875	\$331,350	\$468,482	\$137,132	41.4%
Total	\$1,373,038	\$1,488,161	\$1,126,506	(\$361,655)	-24.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$48,397	\$55,899	\$50,000	(\$5,899)	-10.6%
518010 - Travel-Inst-Other Transp-Emp	\$4,139	\$4,866	\$5,000	\$134	2.8%
518020 - Travel-Inst-Meals-Emp	\$24	\$599	\$600	\$1	0.2%
518030 - Travel-Inst-Lodging-Emp	\$258	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$762	\$274	\$800	\$526	192.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$3,196	\$3,928	\$3,500	(\$428)	-10.9%
518310 - Travel-Inst-Other Trans-Nonemp	\$130	\$0	\$150	\$150	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,573	\$717	\$1,700	\$983	137.1%
518510 - Travel-Outst-Other Trans-Emp	\$19,897	\$20,865	\$25,000	\$4,135	19.8%
518520 - Travel-Outst-Meals-Emp	\$4,235	\$3,213	\$5,000	\$1,787	55.6%
518530 - Travel-Outst-Lodging-Emp	\$24,487	\$24,470	\$25,000	\$530	2.2%
518540 - Travel-Outst-Incidentals-Emp	\$2,684	\$1,746	\$3,000	\$1,254	71.8%
Total	\$109,780	\$116,577	\$119,750	\$3,173	2.7%
Supplies					
520000 - Office Supplies	\$42,379	\$64,820	\$50,000	(\$14,820)	-22.9%
520110 - Gasoline	\$129	\$305	\$200	(\$105)	-34.4%
520500 - Other General Supplies	\$2,940	\$0	\$3,000	\$3,000	0.0%
520700 - Food	\$3,032	\$4,425	\$3,000	(\$1,425)	-32.2%
520712 - Water	\$724	\$1,160	\$800	(\$360)	-31.0%
521100 - Electricity	\$712	\$855	\$800	(\$55)	-6.4%
521220 - Heating Oil #2	\$353	\$0	\$400	\$400	0.0%
521320 - Propane Gas	\$111	\$400	\$150	(\$250)	-62.5%
521500 - Books&Periodicals-Library/Educ	\$521	\$936	\$600	(\$336)	-35.9%
521510 - Subscriptions	\$95,020	\$169,915	\$100,000	(\$69,915)	-41.1%
521520 - Other Books & Periodicals	\$1,455	\$0	\$1,500	\$1,500	0.0%
521800 - Household, Facility&Lab Suppl	\$304	\$304	\$300	(\$4)	-1.3%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
521820 - Paper Products	\$1,118	\$1,046	\$1,000	(\$46)	-4.4%
Total	\$148,798	\$244,166	\$161,750	(\$82,416)	-33.8%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$68,305	\$0	\$2,988	\$2,988	0.0%
516010 - Insurance - General Liability	\$0	\$121,541	\$59,806	(\$61,735)	-50.8%
516500 - Dues	\$48,256	\$48,919	\$49,000	\$81	0.2%
516550 - Licenses	\$440	\$37,254	\$800	(\$36,454)	-97.9%
516652 - Telecom-Telephone Services	\$81,156	\$85,018	\$83,000	(\$2,018)	-2.4%
516683 - ADS PM SOV Employee Expense	\$0	\$247,192	\$0	(\$247,192)	-100.0%
516815 - Advertising-Other	\$1,679	\$6,574	\$10,000	\$3,426	52.1%
516820 - Advertising - Job Vacancies	\$4,697	\$10,488	\$10,000	(\$488)	-4.7%
517000 - Printing and Binding	\$229,612	\$358,790	\$240,000	(\$118,790)	-33.1%
517020 - Photocopying	\$0	\$70	\$0	(\$70)	-100.0%
517100 - Registration For Meetings&Conf	\$524	\$5,728	\$2,000	(\$3,728)	-65.1%
517110 - Training - Info Tech	\$0	\$3,500	\$2,000	(\$1,500)	-42.9%
517120 - Empl Train & Background Checks	\$751	\$479	\$1,000	\$521	108.8%
517200 - Postage	\$257,421	\$353,184	\$275,000	(\$78,184)	-22.1%
517300 - Freight & Express Mail	\$22,513	\$24,237	\$25,000	\$763	3.1%
517400 - Instate Conf, Meetings, Etc	\$9,893	\$25,873	\$25,000	(\$873)	-3.4%
517410 - Catering-Meals-Cost	\$637	\$0	\$1,000	\$1,000	0.0%
517500 - Outside Conf, Meetings, Etc	\$10,165	\$16,147	\$0	(\$16,147)	-100.0%
519000 - Other Purchased Services	\$55,297	\$32,785	\$58,000	\$25,215	76.9%
519006 - Human Resources Services	\$195,775	\$118,776	\$240,582	\$121,806	102.6%
519010 - Administrative Service Charge	\$28,167	\$15,914	\$30,000	\$14,086	88.5%
519025 - Security Services	\$2	\$0	\$0	\$0	0.0%
519081 - Infrastructure as a Service	\$6,175,218	\$0	\$24,930,283	\$24,930,283	0.0%
Total	\$7,190,508	\$1,512,469	\$26,045,459	\$24,532,990	1,622.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$23	\$37,100	\$40,000	\$2,900	7.8%
524000 - Bank Service Charges	\$0	\$283	\$250	(\$33)	-11.7%
Total	\$23	\$37,383	\$40,250	\$2,867	7.7%
Rental Other					
514550 - Rental - Auto	\$16,462	\$20,594	\$20,000	(\$594)	-2.9%
514650 - Rental - Office Equipment	\$18,847	\$26,417	\$20,000	(\$6,417)	-24.3%
Total	\$35,309	\$47,011	\$40,000	(\$7,011)	-14.9%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,245,908	\$1,461,768	\$1,500,000	\$38,232	2.6%
514010 - Rent Land&Bldgs-Non-Office	\$66	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$216,413	\$364,111	\$708,476	\$344,365	94.6%
Total	\$1,462,387	\$1,825,879	\$2,208,476	\$382,597	21.0%
Property and Maintenance					
510000 - Water/Sewer	\$33	\$68	\$68	\$0	0.0%
510200 - Disposal	\$1,119	\$940	\$1,200	\$260	27.7%
512000 - Repair & Maint - Buildings	\$549	\$4,064	\$600	(\$3,464)	-85.2%
513010 - Repair & Maint - Office Tech	\$39,100	\$29,620	\$40,000	\$10,380	35.0%
513200 - Other Repair & Maint Serv	\$1,796	\$16	\$2,000	\$1,984	12,400.0%
513210 - Repair&Maint-Property/Grounds	\$5,107	\$2,560	\$5,000	\$2,440	95.3%
Total	\$47,703	\$37,268	\$48,868	\$11,600	31.1%



Department of VT Health Access

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
Grants Rollup					
550220 - Grants	\$0	\$3,900,028	\$0	(\$3,900,028)	-100.0%
550500 - Other Grants	\$3,238,382	\$3,414,714	\$3,192,301	(\$222,413)	-6.5%
604250 - Medical Services Grants	\$4,555,922	\$0	\$4,122,422	\$4,122,422	0.0%
Total	\$7,794,305	\$7,314,742	\$7,314,723	(\$19)	0.0%
Grand Total	\$137,122,901	\$163,194,019	\$171,824,388	\$8,630,369	5.3%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$32,499,745	\$26,674,061	\$29,222,317	\$2,548,256	9.6%
20405 - Global Commitment Fund	\$5,909,406	\$6,795,089	\$4,214,196	(\$2,580,893)	-38.0%
21500 - Inter-Unit Transfers Fund	\$4,120,902	\$7,246,989	\$7,542,602	\$295,613	4.1%
21912 - Evidence-Based Educ & Advertis	\$12,000	\$0	\$0	\$0	0.0%
21916 - Vermont Health IT Fund	\$2,365,402	\$3,522,585	\$6,096,108	\$2,573,523	73.1%
22005 - Federal Revenue Fund	\$92,215,446	\$118,955,295	\$124,749,165	\$5,793,870	4.9%
Total	\$137,122,901	\$163,194,019	\$171,824,388	\$8,630,369	5.3%



DVHA- Medicaid Program/Global Commitment

Human Services

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$547,983	\$0	\$547,983
Other Purchased Services	\$0	\$0	\$0
Grants Rollup	\$700,499,445	\$730,388,202	\$734,200,632
Total	\$701,047,428	\$730,388,202	\$734,748,615
Fund Type			
Global Commitment	\$701,047,428	\$730,388,202	\$734,748,615
Total	\$701,047,428	\$730,388,202	\$734,748,615

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$547,983	\$0	\$547,983	\$547,983	0.0%
Total	\$547,983	\$0	\$547,983	\$547,983	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
604250 - Medical Services Grants	\$700,888,344	\$730,388,202	\$734,200,632	\$3,812,430	0.5%
799090 - Ahs Cost Allocation Exp. Acct.	(\$388,899)	\$0	\$0	\$0	0.0%
Total	\$700,499,445	\$730,388,202	\$734,200,632	\$3,812,430	0.5%
Grand Total	\$701,047,428	\$730,388,202	\$734,748,615	\$4,360,413	0.6%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
20405 - Global Commitment Fund	\$701,047,428	\$730,388,202	\$734,748,615	\$4,360,413	0.6%
Total	\$701,047,428	\$730,388,202	\$734,748,615	\$4,360,413	0.6%



Department of VT Health Access

DVHA-Medicaid/long term care waiver

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
Grants Rollup	\$196,563,497	\$204,515,915	\$211,888,529
Total	\$196,563,497	\$204,515,915	\$211,888,529
Fund Type			
General Funds	\$603,428	\$0	\$0
Federal Funds	\$2,003,722	\$0	\$0
Global Commitment	\$193,956,348	\$204,515,915	\$211,888,529
Total	\$196,563,497	\$204,515,915	\$211,888,529

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
604250 - Medical Services Grants	\$196,488,162	\$204,515,915	\$211,888,529	\$7,372,614	3.6%
799090 - Ahs Cost Allocation Exp. Acct.	\$75,335	\$0	\$0	\$0	0.0%
Total	\$196,563,497	\$204,515,915	\$211,888,529	\$7,372,614	3.6%
Grand Total	\$196,563,497	\$204,515,915	\$211,888,529	\$7,372,614	3.6%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$603,428	\$0	\$0	\$0	0.0%
20405 - Global Commitment Fund	\$193,956,348	\$204,515,915	\$211,888,529	\$7,372,614	3.6%
22005 - Federal Revenue Fund	\$2,003,722	\$0	\$0	\$0	0.0%
Total	\$196,563,497	\$204,515,915	\$211,888,529	\$7,372,614	3.6%



DVHA- Medicaid/state only programs

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
Grants Rollup	\$48,999,381	\$47,955,940	\$49,211,558
Total	\$48,999,381	\$47,955,940	\$49,211,558
Fund Type			
General Funds	\$40,794,096	\$39,074,163	\$37,605,920
Global Commitment	\$8,205,285	\$8,881,777	\$11,605,638
Total	\$48,999,381	\$47,955,940	\$49,211,558

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
604250 - Medical Services Grants	\$48,543,535	\$47,955,940	\$49,211,558	\$1,255,618	2.6%
799090 - Ahs Cost Allocation Exp. Acct.	\$455,847	\$0	\$0	\$0	0.0%
Total	\$48,999,381	\$47,955,940	\$49,211,558	\$1,255,618	2.6%
Grand Total	\$48,999,381	\$47,955,940	\$49,211,558	\$1,255,618	2.6%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$40,794,096	\$39,074,163	\$37,605,920	(\$1,468,243)	-3.8%
20405 - Global Commitment Fund	\$8,205,285	\$8,881,777	\$11,605,638	\$2,723,861	30.7%
Total	\$48,999,381	\$47,955,940	\$49,211,558	\$1,255,618	2.6%



Department of VT Health Access

DVHA-Medicaid/non-waiver matched programs

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$1,999,549	\$0	\$0
Grants Rollup	\$38,601,115	\$31,345,248	\$32,435,074
Total	\$40,600,664	\$31,345,248	\$32,435,074
Fund Type			
General Funds	\$13,594,534	\$11,400,406	\$11,425,047
Federal Funds	\$27,006,130	\$19,944,842	\$21,010,027
Total	\$40,600,664	\$31,345,248	\$32,435,074

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$1,999,549	\$0	\$0	\$0	0.0%
Total	\$1,999,549	\$0	\$0	\$0	0.0%
Grants Rollup					
604250 - Medical Services Grants	\$38,743,398	\$31,345,248	\$32,435,074	\$1,089,826	3.5%
799090 - Ahs Cost Allocation Exp. Acct.	(\$142,282)	\$0	\$0	\$0	0.0%
Total	\$38,601,115	\$31,345,248	\$32,435,074	\$1,089,826	3.5%
Grand Total	\$40,600,664	\$31,345,248	\$32,435,074	\$1,089,826	3.5%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$13,594,534	\$11,400,406	\$11,425,047	\$24,641	0.2%
22005 - Federal Revenue Fund	\$27,006,130	\$19,944,842	\$21,010,027	\$1,065,185	5.3%
Total	\$40,600,664	\$31,345,248	\$32,435,074	\$1,089,826	3.5%



Health

Department/Program Description

Vision - Healthy Vermonters living in healthy communities.

Mission - To protect and promote optimal health for all Vermonters.

The Department of Health is proud to continue a long tradition of public health service in Vermont. We are the State's lead agency for public health policy and advocacy.

Public health is the system that works to protect and promote the health of citizens. It is the science and art of preventing disease, prolonging healthy life and promoting physical and mental health. Not only do people with better health habits generally live longer; those years are more likely to be free of disease and disability.

The Health Department's many programs and initiatives help Vermonters live fuller, healthier lives from birth through old age. We focus on prevention, which is perhaps the best investment that can be made in health.

We educate and inform Vermonters about eating a healthy diet, regular exercise and not smoking.

We promote and improve access to immunizations, mammograms, HIV/AIDS testing and care, and prenatal care.

We license physicians and hospitals, inspect food and lodging establishments, and enforce health regulations.

We prepare for and respond to public health emergencies and threats, and provide the public with information to help them stay safe and healthy.

Essential public health and disease prevention services are available across Vermont through our 12 district offices. The district offices work in partnership with local health care providers, voluntary agencies, schools, businesses and community organizations to improve health and extend statewide initiatives in local communities throughout the state.

As part of the Agency of Human Services, the department works in concert with the Departments of Mental Health, Children and Families, Disabilities, Aging and Independent Living, Corrections, and the Department of Vermont Health Access to improve the health and well-being of Vermonters.

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Health - administration and support	48.00	\$13,751,479	\$14,560,053	\$15,357,524
Health - alcohol & drug abuse programs	44.00	\$53,894,819	\$54,057,347	\$56,157,839
Health - public health	436.00	\$83,857,433	\$87,375,918	\$89,902,001
Total	528.00	\$151,503,731	\$155,993,318	\$161,417,364
Fund Type				
General Funds		\$14,404,720	\$14,708,998	\$14,973,670
Federal Funds		\$66,323,153	\$66,926,188	\$70,873,191
IDT Funds		\$1,295,325	\$1,165,000	\$1,236,325
Tobacco Settlement Fund		\$2,117,835	\$2,038,835	\$2,038,835
Special Fund		\$15,203,281	\$20,270,432	\$21,175,323
Global Commitment		\$52,134,417	\$50,858,865	\$51,095,020
Permanent Trust Funds		\$25,000	\$25,000	\$25,000



Health

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Total		\$151,503,731	\$155,993,318	\$161,417,364



Health - administration and support

Department/Program Description

Administration Appropriation

The Office of the Commissioner

Provides public health leadership, policy development, direction and management guidance to staff and programs throughout the Department.

Planning & Healthcare Quality

Works with staff throughout the department to facilitate planning and integration of activities to improve population health outcomes and internal systems. Collaborates with external partners to improve health care quality. This includes:

- Public health accreditation maintenance
- Hospital quality improvement/access to care - Medicare Rural Hospital Flexibility Program (Flex), Small Rural Hospital Improvement Program (SHIP)
- Minority Health
- Performance Management
- Prevention team support/program integration
- Quality in healthcare with external partners
- Rural health & primary care programs
- Workforce development
- Nursing

Communication Office

Works with department leadership and staff to provide useful, accurate, credible and timely public health information and messages to Vermonters. Leads or coordinates local, state and national public health communication efforts through tasks including:

- Crisis, emergency and risk communication
- Media relations
- Social marketing/social media
- Graphic design/branding
- Website
- Public Information Office (PIO) function for emergency events



Health

Operations

Develops, coordinates, manages and facilitates the operational and business practices for the department. These operations include:

- Business Resource Center: mail, facilities and maintenance, conference room scheduling, shared financial resources, inventory surplus, space management, workstation design and assembly, in-house printing, telecommunications and security
- Continuity of Operations (COOP): plan for/manage business continuity to ensure essential functions in the event the buildings are closed, staff are relocated or redeployed to other locations
- Intranet: to facilitate internal communication, consistent business systems and operations
- Public Records: respond to Freedom of Information (FOIA) requests, disposition of stored records
- Business Systems & Process Improvement: ensure that business systems are efficient, customer responsive and financially sound
- Respiratory Protection Program: fit-testing employees based on job responsibilities, ensure that policies are developed and reviewed, administer record keeping compliance required under OSHA
- HIPPA: ensure that all employees are trained, and divisions and units are compliant in managing confidential health information

Business Office

Provides business management services to the Department of Health in accordance with Vermont Agency of Administration policies and procedures. Services provided include:

- Budget preparation and financial monitoring
- Payroll/Accounts payable and receivable
- Audit/Cost allocation and federal programs financial services
- Subgrant and contract processing

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,727,318	\$3,284,053	\$3,293,561
Fringe Benefits	\$2,283,620	\$1,734,528	\$1,820,501
Contracted and 3rd Party Service	\$320,826	\$348,018	\$348,018
PerDiem and Other Personal Services	\$0	\$2,500	\$2,500
Equipment	\$96,835	\$126,600	\$118,000
IT/Telecom Services and Equipment	\$1,882,640	\$4,075,703	\$4,767,583
Travel	\$50,161	\$40,500	\$44,500
Supplies	\$76,019	\$39,200	\$84,500
Other Purchased Services	\$499,620	\$542,451	\$541,980
Other Operating Expenses	\$637	\$1,500	\$1,500



Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Rental Other	\$6,584	\$7,000	\$7,000
Rental Property	\$273,807	\$256,000	\$278,000
Property and Maintenance	\$5,849	\$37,000	\$9,000
Grants Rollup	\$3,527,563	\$4,065,000	\$4,040,881
Rentals	\$0	\$0	\$0
Total	\$13,751,479	\$14,560,053	\$15,357,524
Fund Type			
General Funds	\$2,678,710	\$2,756,570	\$2,867,817
Federal Funds	\$6,452,570	\$6,577,531	\$7,063,414
IDT Funds	\$80,000	\$45,000	\$91,218
Special Fund	\$1,811,480	\$1,737,815	\$1,824,499
Global Commitment	\$2,728,719	\$3,443,137	\$3,510,576
Total	\$13,751,479	\$14,560,053	\$15,357,524

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740003	089250 - Administrative Svcs Cord IV	1.0	1.0	65,878	37,610	5,039	108,527
740027	857400 - Comm & Policy Advisor for PH	1.0	1.0	97,499	37,749	7,459	142,707
740037	068101 - Health Dept Operations Admin	1.0	1.0	93,350	43,145	7,142	143,637
740050	089040 - Financial Specialist III	1.0	1.0	50,214	27,960	3,841	82,015
740092	550200 - Contracts & Grants Administrat	1.0	1.0	80,508	34,232	6,158	120,898
740110	444905 - PH Programs Admin AC: Rural	1.0	1.0	57,761	21,182	4,419	83,362
740113	442400 - Dir Planning & Healthcare Qual	1.0	1.0	107,870	23,463	8,252	139,585
740117	515900 - AGO Paralegal III	1.0	1.0	60,038	29,994	4,593	94,625
740141	445401 - Public Health Policy Advisor	1.0	1.0	69,356	31,923	5,306	106,585
740163	044100 - Business Resources Specialist	1.0	1.0	58,078	21,247	4,443	83,768
740181	089030 - Financial Specialist II	1.0	1.0	55,611	29,078	4,254	88,943
740192	470200 - Health Dept Operations Chief	1.0	1.0	89,846	28,031	6,873	124,750
740203	000095 - Public Health Nursing Director	1.0	1.0	121,299	54,830	9,280	165,192
740223	089080 - Financial Manager I	1.0	1.0	69,967	23,708	5,353	99,028
740241	089120 - Financial Manager III	1.0	1.0	96,845	37,614	7,408	141,867
740254	089080 - Financial Manager I	1.0	1.0	65,414	22,766	5,004	93,184
740255	089070 - Financial Administrator III	1.0	1.0	76,081	24,974	5,820	106,875
740256	089180 - Administrative Svcs Tech II	1.0	1.0	39,737	17,451	3,040	60,228
740260	089050 - Financial Administrator I	1.0	1.0	58,594	35,950	4,483	99,027
740264	089141 - Financial Director IV	1.0	1.0	122,058	38,409	9,338	169,805
740280	089050 - Financial Administrator I	1.0	1.0	48,043	10,830	3,676	62,549
740293	089040 - Financial Specialist III	1.0	1.0	60,439	30,077	4,623	95,139
740299	089090 - Financial Manager II	1.0	1.0	83,522	26,514	6,389	116,425
740303	089260 - Administrative Svcs Mngr I	1.0	1.0	67,627	14,884	5,174	87,685
740366	089040 - Financial Specialist III	1.0	1.0	47,073	27,310	3,602	77,985
740381	089050 - Financial Administrator I	1.0	1.0	60,481	36,341	4,627	101,449
740382	089070 - Financial Administrator III	1.0	1.0	73,951	24,533	5,657	104,141
740385	089050 - Financial Administrator I	1.0	1.0	51,458	19,877	3,936	75,271
740399	208450 - PH Communication Officer	1.0	1.0	74,268	39,194	5,682	119,144
740433	089220 - Administrative Svcs Cord I	1.0	1.0	47,073	18,969	3,602	69,644
740434	125050 - Public Health Marketing Dir	1.0	1.0	71,843	24,097	5,496	101,436
740475	089070 - Financial Administrator III	1.0	1.0	57,761	12,842	4,419	75,022
740491	444700 - Rural Health & Primary Care Ch	1.0	1.0	69,967	23,708	5,353	99,028
740740	089210 - Administrative Svcs Tech IV	1.0	1.0	48,043	33,766	3,676	85,485
740741	208450 - PH Communication Officer	1.0	1.0	60,755	31,004	4,648	96,407
740757	089070 - Financial Administrator III	1.0	1.0	61,704	21,997	4,721	88,422
740796	445401 - Public Health Policy Advisor	1.0	1.0	73,994	39,138	5,661	118,793
740833	406700 - Performance Imprvmt Prgm Dir	1.0	1.0	76,523	33,407	5,854	115,784
740841	444904 - PH Programs Admin AC: Refugee	1.0	1.0	61,704	21,997	4,721	88,422
740879	068102 - Health Planning Coordinator	1.0	1.0	54,937	28,938	4,203	88,078
740908	208450 - PH Communication Officer	1.0	1.0	65,161	37,310	4,985	107,456
747001	90120A - Commissioner	1.0	1.0	148,262	35,286	10,390	193,938



Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
747002	90570D - Deputy Commissioner	1.0	1.0	105,581	45,921	8,077	159,579
747003	95867E - Staff Attorney II	1.0	1.0	65,000	22,830	4,973	92,803
747004	95510E - Senior Policy & Legal Advisor	1.0	1.0	103,022	39,130	7,881	150,033
747010	90570D - Deputy Commissioner	1.0	1.0	100,000	39,359	7,650	147,009
747011	91590E - Private Secretary	1.0	1.0	40,914	5,774	3,130	49,818
747013	95869E - Staff Attorney IV	1.0	1.0	99,965	21,172	7,647	128,784
Total		48.0	48.0	3,515,075	1,387,521	267,958	5,150,337

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
Salaries and Wages					
500000 - Classified Employees	\$4,719,196	\$2,620,882	\$2,832,113	\$211,231	8.1%
500010 - Exempt	\$0	\$678,719	\$662,743	(\$15,976)	-2.4%
500020 - Other Regular Employees	\$0	\$146,015	\$0	(\$146,015)	-100.0%
500060 - Overtime	\$8,122	\$11,600	\$11,600	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$19,947	\$20,215	\$268	1.3%
508000 - Vacancy Turnover Savings	\$0	(\$193,110)	(\$233,110)	(\$40,000)	20.7%
Total	\$4,727,318	\$3,284,053	\$3,293,561	\$9,508	0.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$347,620	\$213,197	\$218,196	\$4,999	2.3%
501010 - FICA - Exempt	\$0	\$50,818	\$49,744	(\$1,074)	-2.1%
501500 - Health Ins - Classified Empl	\$845,194	\$553,795	\$540,902	(\$12,893)	-2.3%
501510 - Health Ins - Exempt	\$0	\$106,331	\$90,519	(\$15,812)	-14.9%
502000 - Retirement - Classified Empl	\$797,420	\$479,643	\$567,510	\$87,867	18.3%
502010 - Retirement - Exempt	\$0	\$103,639	\$108,445	\$4,806	4.6%
502500 - Dental - Classified Employees	\$49,140	\$33,256	\$34,943	\$1,687	5.1%
502510 - Dental - Exempt	\$0	\$5,679	\$5,967	\$288	5.1%
503000 - Life Ins - Classified Empl	\$16,095	\$11,755	\$12,051	\$296	2.5%
503010 - Life Ins - Exempt	\$0	\$2,864	\$2,802	(\$62)	-2.2%
503500 - LTD - Classified Employees	\$2,094	\$1,121	\$1,165	\$44	3.9%
503510 - LTD - Exempt	\$0	\$1,562	\$1,522	(\$40)	-2.6%
504000 - EAP - Classified Empl	\$1,952	\$1,266	\$1,202	(\$64)	-5.1%
504010 - EAP - Exempt	\$0	\$217	\$207	(\$10)	-4.6%
504500 - Employee Non-Cash Awards	\$93	\$1,250	\$1,250	\$0	0.0%
504530 - Employee Tuition Costs	\$97	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$195,272	\$130,135	\$146,076	\$15,941	12.2%
505500 - Unemployment Compensation	\$5,527	\$21,000	\$21,000	\$0	0.0%
505700 - Catamount Health Assessment	\$23,116	\$17,000	\$17,000	\$0	0.0%
Total	\$2,283,620	\$1,734,528	\$1,820,501	\$85,973	5.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$5,300	\$15,000	\$7,000	(\$8,000)	-53.3%
507561 - Creative/Development	\$12,003	\$25,000	\$13,000	(\$12,000)	-48.0%
507562 - Creative/Development-Web	\$3,216	\$23,000	\$5,000	(\$18,000)	-78.3%
507564 - Media-Planning/Buying	\$0	\$4,000	\$2,000	(\$2,000)	-50.0%
507565 - IT Contracts - Application Development	\$10,120	\$73,018	\$31,018	(\$42,000)	-57.5%
507600 - Other Contr and 3Rd Pty Serv	\$290,187	\$208,000	\$290,000	\$82,000	39.4%
Total	\$320,826	\$348,018	\$348,018	\$0	0.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$2,500	\$2,500	\$0	0.0%
Total	\$0	\$2,500	\$2,500	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020	Difference FY19-20	Percentage Change
			Governor's Recommend		
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$14,258	\$13,000	\$15,000	\$2,000	15.4%
522217 - Hw - Printers,Copiers,Scanners	\$213	\$2,500	\$2,500	\$0	0.0%
522273 - Hardware - Data Network	\$1,361	\$0	\$0	\$0	0.0%
522283 - Software-Application Development	\$8,400	\$0	\$10,000	\$10,000	0.0%
522284 - Software - Application Support	\$7,959	\$13,500	\$13,500	\$0	0.0%
522286 - Software - Desktop	\$49,826	\$27,000	\$51,000	\$24,000	88.9%
522288 - Software-Security	\$1,323	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$1,547	\$10,000	\$10,000	\$0	0.0%
522400 - Other Equipment	\$0	\$30,600	\$3,000	(\$27,600)	-90.2%
522430 - Communications Equipment	\$661	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$11,287	\$30,000	\$13,000	(\$17,000)	-56.7%
Total	\$96,835	\$126,600	\$118,000	(\$8,600)	-6.8%
IT/Telecom Services and Equipment					
516600 - Communications	\$16,376	\$17,000	\$17,000	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$12,617	\$13,000	\$13,000	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$12,314	\$14,000	\$14,000	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$733,923	\$699,508	\$699,508	\$0	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$2,322,207	\$2,833,692	\$511,485	22.0%
516671 - It Intsvccost-Vision/Isdassess	\$495,394	\$493,665	\$507,563	\$13,898	2.8%
516672 - ADS Centrex Exp.	\$17,133	\$19,198	\$19,198	\$0	0.0%
516681 - It Inter Svc Cost Web Hosting	\$2,539	\$43,000	\$7,000	(\$36,000)	-83.7%
516685 - ADS Allocation Exp.	\$592,042	\$454,125	\$656,622	\$202,497	44.6%
522252 - Hw-Mobile&Portable 2 Way Radio	\$274	\$0	\$0	\$0	0.0%
522260 - Hw-Video Conferencing	\$30	\$0	\$0	\$0	0.0%
Total	\$1,882,640	\$4,075,703	\$4,767,583	\$691,880	17.0%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$8,565	\$11,500	\$11,500	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$2,359	\$2,500	\$2,500	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$36	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$445	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$84	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$803	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$6	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$287	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$18	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$922	\$1,000	\$1,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$11,785	\$12,500	\$12,500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,964	\$2,000	\$3,000	\$1,000	50.0%
518530 - Travel-Outst-Lodging-Emp	\$21,411	\$10,000	\$13,000	\$3,000	30.0%
518540 - Travel-Outst-Incidentals-Emp	\$474	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$50,161	\$40,500	\$44,500	\$4,000	9.9%
Supplies					
520000 - Office Supplies	\$21,408	\$27,000	\$27,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$701	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$2,368	\$0	\$2,500	\$2,500	0.0%



Health

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
520700 - Food	\$213	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,005	\$1,000	\$1,000	\$0	0.0%
521510 - Subscriptions	\$1,941	\$5,000	\$5,000	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$48,384	\$6,200	\$49,000	\$42,800	690.3%
Total	\$76,019	\$39,200	\$84,500	\$45,300	115.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$10,649	\$11,924	\$12,282	\$358	3.0%
516010 - Insurance - General Liability	\$88,647	\$106,432	\$70,604	(\$35,828)	-33.7%
516020 - Insurance - Auto	\$172	\$164	\$164	\$0	0.0%
516500 - Dues	\$35,990	\$27,000	\$37,300	\$10,300	38.1%
516550 - Licenses	\$0	\$1,000	\$1,000	\$0	0.0%
516811 - Advertising-Tv	\$0	\$8,238	\$5,238	(\$3,000)	-36.4%
516812 - Advertising-Radio	\$0	\$7,000	\$3,500	(\$3,500)	-50.0%
516813 - Advertising-Print	\$2,288	\$4,195	\$4,195	\$0	0.0%
516814 - Advertising-Web	\$0	\$5,500	\$3,000	(\$2,500)	-45.5%
516815 - Advertising-Other	\$266	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$3,394	\$500	\$4,000	\$3,500	700.0%
516871 - Giveaways	\$340	\$0	\$0	\$0	0.0%
516875 - Photography	\$500	\$4,000	\$4,000	\$0	0.0%
517000 - Printing and Binding	\$11,235	\$20,000	\$13,000	(\$7,000)	-35.0%
517005 - Printing & Binding-Bgs Copy Ct	\$490	\$1,000	\$1,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$6,295	\$18,500	\$8,000	(\$10,500)	-56.8%
517110 - Training - Info Tech	\$4,648	\$0	\$5,500	\$5,500	0.0%
517120 - Empl Train & Background Checks	\$403	\$1,000	\$1,000	\$0	0.0%
517200 - Postage	\$36,494	\$12,000	\$15,000	\$3,000	25.0%
517300 - Freight & Express Mail	\$34	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$89	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$3,207	\$3,500	\$3,500	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$2,928	\$0	\$3,000	\$3,000	0.0%
519000 - Other Purchased Services	\$2,283	\$6,000	\$6,000	\$0	0.0%
519006 - Human Resources Services	\$282,787	\$303,498	\$337,197	\$33,699	11.1%
519040 - Moving State Agencies	\$6,483	\$1,000	\$3,500	\$2,500	250.0%
Total	\$499,620	\$542,451	\$541,980	(\$471)	-0.1%
Other Operating Expenses					
524000 - Bank Service Charges	\$637	\$1,500	\$1,500	\$0	0.0%
Total	\$637	\$1,500	\$1,500	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$5,457	\$7,000	\$7,000	\$0	0.0%
514550 - Rental - Auto	\$1,127	\$0	\$0	\$0	0.0%
Total	\$6,584	\$7,000	\$7,000	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$249,266	\$235,000	\$255,500	\$20,500	8.7%
514010 - Rent Land&Bldgs-Non-Office	\$21,000	\$21,000	\$22,500	\$1,500	7.1%
515010 - Fee-For-Space Charge	\$3,541	\$0	\$0	\$0	0.0%
Total	\$273,807	\$256,000	\$278,000	\$22,000	8.6%
Property and Maintenance					
512300 - Rep & Maint - Motor Vehicles	\$1,469	\$0	\$2,000	\$2,000	0.0%
513010 - Repair & Maint - Office Tech	\$2,391	\$3,000	\$3,000	\$0	0.0%
513102 - Repair&Maint-Postage Meters	\$186	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
513200 - Other Repair & Maint Serv	\$1,804	\$34,000	\$4,000	(\$30,000)	-88.2%
Total	\$5,849	\$37,000	\$9,000	(\$28,000)	-75.7%
Grants Rollup					
602001 - Rural Health System Improve	\$190,228	\$300,000	\$293,141	(\$6,859)	-2.3%
602005 - Clinical Development and Suppo	\$759,777	\$1,088,000	\$1,088,000	\$0	0.0%
602006 - Health Care Quality Assurance	\$660,000	\$660,000	\$660,000	\$0	0.0%
602010 - Ahec Program Support	\$556,100	\$550,000	\$550,000	\$0	0.0%
602015 - Education Loan Repayment	\$974,611	\$1,017,000	\$999,740	(\$17,260)	-1.7%
602025 - Qual Improvement Prescribing	\$386,848	\$450,000	\$450,000	\$0	0.0%
Total	\$3,527,563	\$4,065,000	\$4,040,881	(\$24,119)	-0.6%
Grand Total	\$13,751,479	\$14,560,053	\$15,357,524	\$797,471	5.5%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$2,678,710	\$2,756,570	\$2,867,817	\$111,247	4.0%
20405 - Global Commitment Fund	\$2,728,719	\$3,443,137	\$3,510,576	\$67,439	2.0%
21321 - Chemicals of High Concern to Children	\$16,682	\$21,000	\$21,186	\$186	0.9%
21460 - Laboratory Services	\$0	\$3,000	\$3,000	\$0	0.0%
21463 - Organ Donation Special FUnd	\$266	\$3,000	\$3,000	\$0	0.0%
21470 - Medical Practice	\$125,244	\$138,651	\$146,261	\$7,610	5.5%
21471 - Hospital Licensing Fees	\$3,527	\$5,000	\$5,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$80,000	\$45,000	\$91,218	\$46,218	102.7%
21731 - HE-Food & Lodging Fees	\$204,886	\$190,766	\$209,628	\$18,862	9.9%
21829 - HE-Third Party Reimbursement	\$27,000	\$25,000	\$27,519	\$2,519	10.1%
21832 - HE-Asbestos Fees	\$24,197	\$25,006	\$25,618	\$612	2.4%
21902 - Health Department-Special Fund	\$270,546	\$130,272	\$164,801	\$34,529	26.5%
21912 - Evidence-Based Educ & Advertis	\$479,132	\$536,120	\$558,486	\$22,366	4.2%
21937 - GMCB Regulatory and Admin Fund	\$660,000	\$660,000	\$660,000	\$0	0.0%
22005 - Federal Revenue Fund	\$6,452,570	\$6,577,531	\$7,063,414	\$485,883	7.4%
Total	\$13,751,479	\$14,560,053	\$15,357,524	\$797,471	5.5%



Health

Health - public health

Department/Program Description

Public Health Appropriation

Environmental Health Division

Works to prevent disease and reduce or eliminate environmental risk using science, education and regulation.

- Asbestos and Lead
- Climate Change
- Environmental Public Health Tracking
- Food and Lodging
- Healthy Homes
- Private Drinking Water
- Radiological Health
- Radon
- Recreational Water
- School Environmental Health (Envision)
- Toxicology and Risk Assessment

Office of Local Health

Provides public health leadership and direct service to Vermonters in their communities.

District health offices in 12 locations around the state work closely with other Agency of Human Services district office staff to provide public health leadership, community health assessments, coalition building, and planning.

Provides health promotion, disease prevention, outreach, education, emergency preparedness and follow-up necessary to support an effective public health system.

It is through the district offices that most Health Department programs reach Vermonters.

Health Promotion and Disease Prevention Division

Promotes healthy behaviors, reduction of risky behaviors, and improvement of chronic disease self-management. Program elements include individual, family, organizational, community, and policy level strategies to promote population based health. Below are some of the areas where the department work is focused:

- Asthma
- Chronic Disease Prevention



- Comprehensive Cancer Control
- Diabetes Prevention and Control
- Nutrition/Physical Activity
- Oral Health
- Tobacco Cessation, Education and Control
- Women's Health: Ladies First, a breast and cervical cancer and heart health screening program

Health Surveillance Division

The Division of Health Surveillance informs the planning, implementation and evaluation of public health practice through on-going systematic collection, analysis and interpretation of health data.

The major programs include:

- Public Health Statistics
- Infectious Disease Epidemiology
- Public Health Laboratory

Public Health Statistics: Collects, analyzes, interprets and reports information to determine health risk behaviors, health status, health disparities, morbidity and mortality of the population. Provides research, statistical and analytical support to all Health Department programs. Maintains and analyzes vital records (births/deaths/etc.). Conducts health surveys. Operates the Vermont Cancer Registry and Vermont Immunization Registry. Provides GIS mapping support and coordination.

Public Health Statistics

- Cancer Registry
- Geographic Information System (GIS) Projects
- Immunization Registry
- Research, Epidemiology, and Evaluation
- Research and Statistics
- Vital Records

Infectious Disease Epidemiology: Monitors, investigates and takes action to limit the spread of infectious disease to prevent or control illness and death in the community. Provides vaccines for children and adults. Provides prevention and, in some cases, treatment services for zoonotic diseases (including mosquito- and tick-borne diseases and rabies), HIV/AIDS, sexually transmitted diseases, viral hepatitis, healthcare-associated infections, foodborne disease, vaccine-preventable disease, and tuberculosis.

Infectious Disease Epidemiology

- Epidemiology Program



Health

- Healthcare-Associated Infections
- HIV/AIDS/STD/Hepatitis C
- Immunization Program
- Tuberculosis
- Zoonotic Disease

Public Health Laboratory: Provides the highest quality laboratory tests and analytical services to support public health work including disease prevention, control and surveillance, environmental health and protection, food safety and emergency response. The Laboratory provides a wide range of test services such as clinical microbiology, rabies, drinking water, radiochemistry, blood lead and forensic toxicology. The Laboratory is certified under the Clinical Laboratory Improvement Act (CLIA) for clinical testing by the Centers for Medicaid and Medicare Services and accredited by the National Environmental Laboratory Accreditation Program (NELAP) for drinking water analyses.

When new health risks emerge or well-known problems reoccur, public health laboratories analyze the threats and provide the information with which health authorities, first responders, and other officials mount an effective response to protect citizens.

While private medical laboratories perform tests to diagnose problems afflicting individual patients, public health laboratories are engaged to safeguard entire communities. Across the nation, public health laboratories:

- Monitor communities for pathogens that spread in food or through contact with people or animals.
- Screen 97 percent of the babies born in the US for potentially life-threatening metabolic and genetic disorders.
- Perform almost all testing to detect and monitor infectious diseases like West Nile virus, SARS and Avian Influenza.
- Test drinking and some recreational water for bacteria, parasites, pesticides and other harmful substances.
- Rapidly identify suspect agents, as in 2001 when public health laboratories tested over 1,200 specimens a day during the anthrax attacks, ultimately conducting over one million laboratory analyses.

Office of the Chief Medical Examiner

In the interest of public health and public safety, performs autopsies, investigates and determines cause and manner of unexpected or unnatural deaths from violence, injury, suicide, drugs and other circumstances.

Emergency Preparedness, Response, and Injury Prevention

Coordinates, develops and manages preparedness and response capabilities within the department. Works with external partners to manage emergency health/medical preparedness and response, including:

- Emergency Medical Services
- Health Alert Network
- Health Operations Center/Incident Command System
- Health care and hospital preparedness
- Strategic National Stockpile/Cities Readiness Initiative



- Volunteer registration (VERV)

Board of Medical Practice

The Board of Medical Practice licenses physicians, physician assistants, podiatrists, physician and podiatric residents, and certifies anesthesiologist assistants and radiologist assistants.

The Board provides licensing and investigation support and investigates complaints and charges of unprofessional conduct against any health care profession it licenses or certifies, and determines if charges are substantiated.

The Executive Director also administers the Hospital Licensing program for the Board of Health.

Maternal and Child Health Division

- Assure delivery of core MCH public health service (infrastructure building, population-based, enabling, and direct health care)
- Breastfeeding Promotion and Support
- Child Developmental Clinic
- Childhood injury prevention
- Children with Special Health Needs
- Comprehensive sexuality education
- Domestic violence and sexual violence prevention
- Early and Periodic Screening, Diagnostic and Treatment Services (EPSDT)
- Hearing Outreach
- Maternal and Child Health Planning
- Medical Social Worker care coordination
- Newborn screening
- Nurse Home Visiting program
- Preventive reproductive health including preconception and family planning
- School Health
- Specialty clinics and support services
- WIC: Supplemental Nutrition Program for Women, Infants, and Children

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			



Health

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Salaries and Wages	\$27,272,159	\$26,290,686	\$27,138,636
Fringe Benefits	\$12,522,149	\$13,451,561	\$14,863,709
Contracted and 3rd Party Service	\$3,515,021	\$2,498,154	\$2,496,154
PerDiem and Other Personal Services	\$365,300	\$429,750	\$360,750
Equipment	\$882,374	\$686,802	\$711,000
IT/Telecom Services and Equipment	\$392,313	\$440,801	\$329,925
Travel	\$715,437	\$621,115	\$607,115
Supplies	\$2,232,673	\$1,919,097	\$2,305,694
Other Purchased Services	\$985,202	\$770,696	\$874,251
Other Operating Expenses	\$93,605	\$3,093	\$52,000
Rental Other	\$71,625	\$91,990	\$72,000
Rental Property	\$3,375,138	\$3,068,164	\$3,239,000
Property and Maintenance	\$366,324	\$640,950	\$362,433
Grants Rollup	\$30,942,261	\$36,443,759	\$36,419,334
Repair and Maintenance Services	\$124,532	\$19,300	\$70,000
Rentals	\$0	\$0	\$0
Property Management Services	\$1,320	\$0	\$0
Total	\$83,857,433	\$87,375,918	\$89,902,001
Fund Type			
IDT Funds	\$1,215,325	\$1,120,000	\$1,145,107
Federal Funds	\$44,769,535	\$45,853,114	\$46,234,807
General Funds	\$9,205,857	\$9,483,976	\$10,159,167
Tobacco Settlement Fund	\$1,167,918	\$1,088,918	\$1,088,918
Special Fund	\$12,413,115	\$17,368,655	\$18,180,647
Global Commitment	\$15,060,683	\$12,436,255	\$13,068,355
Permanent Trust Funds	\$25,000	\$25,000	\$25,000
Total	\$83,857,433	\$87,375,918	\$89,902,001

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740001	416100 - PH Scientist II; Chemistry	1.0	1.0	69,609	23,635	5,325	98,569
740002	027100 - Public Health Analyst III	1.0	1.0	60,755	30,142	4,648	95,545
740004	001200 - Program Services Clerk	1.0	1.0	40,328	25,913	3,085	69,326
740006	000035 - Public Health Nurse II	1.0	1.0	95,101	56,272	7,275	139,628
740007	416700 - PH Scientist III; Microbiology	1.0	1.0	63,685	22,408	4,871	90,964
740008	440700 - Health Dept Division Administr	1.0	1.0	67,627	31,565	5,174	104,366
740009	420100 - Epidemiology Surveillance Spec	1.0	1.0	57,108	29,387	4,369	90,864
740010	045600 - Public Health Statistics Manag	1.0	1.0	92,777	43,027	7,097	142,901
740011	416900 - PH Scientist IV; Microbiology	1.0	1.0	65,414	22,766	5,004	93,184
740012	045700 - Vital Statistics Program Speci	1.0	1.0	50,214	34,215	3,841	88,270
740014	000035 - Public Health Nurse II	1.0	1.0	97,894	49,069	7,488	134,872
740015	138100 - Senior Radiological Health Spe	1.0	1.0	63,390	33,938	4,849	102,177
740017	442600 - Public Health Nutritionist I	1.0	1.0	54,937	28,938	4,203	88,078
740018	138500 - Radiol & Toxicol Sci Prog Chief	1.0	1.0	97,499	44,004	7,459	148,962
740019	434600 - Immunization Data Manager	1.0	1.0	73,951	32,874	5,657	112,482
740020	442600 - Public Health Nutritionist I	1.0	1.0	49,793	19,532	3,809	73,134
740021	045610 - Research & Statistics Chief	1.0	1.0	97,499	29,408	7,459	134,366
740022	050100 - Administrative Assistant A	1.0	1.0	54,325	28,811	4,156	87,292
740024	099950 - Health District Office Tech II	1.0	1.0	52,660	28,466	4,029	85,155
740025	442600 - Public Health Nutritionist I	1.0	1.0	49,793	27,873	3,809	81,475
740029	413401 - PH Lab Program Chief - Chem	1.0	1.0	81,372	40,665	6,225	128,262
740030	431600 - Exercise & Training Administra	1.0	1.0	69,567	38,222	5,322	113,111



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
740031	004500 - Medical Examiner Records Spec	1.0	1.0	46,567	33,461	3,562	83,590
740032	099900 - Health District Office Tech I	0.5	1.0	21,566	28,285	1,650	51,501
740032	099900 - Health District Office Tech I	0.5	1.0	22,219	13,824	1,700	37,743
740033	000080 - Public Health Nurse Admin I	1.0	1.0	106,703	63,693	8,163	160,775
740034	050100 - Administrative Assistant A	1.0	1.0	47,284	19,013	3,618	69,915
740035	099900 - Health District Office Tech I	1.0	1.0	39,231	17,346	3,001	59,578
740036	403600 - Public Health Servs Dist Dir	1.0	1.0	79,095	25,780	6,051	110,926
740039	027100 - Public Health Analyst III	1.0	1.0	71,843	32,438	5,496	109,777
740040	403600 - Public Health Servs Dist Dir	1.0	1.0	79,095	25,780	6,051	110,926
740041	441000 - MaternalInfant&Child Nutrition	1.0	1.0	86,916	41,814	6,649	135,379
740042	416200 - PH Scientist III; Chemistry	1.0	1.0	53,967	28,737	4,129	86,833
740043	007500 - CSHN Data Administrator	1.0	1.0	58,731	21,383	4,493	84,607
740044	081900 - Data and Reporting Coordinator	1.0	1.0	63,685	14,068	4,871	82,624
740045	445100 - Public Health Inspector II	1.0	1.0	52,850	20,165	4,043	77,058
740046	413800 - Health Surveillance Division D	1.0	1.0	105,741	31,357	8,089	145,187
740049	412610 - PH Lab Customer Serv Spec I	1.0	1.0	41,845	17,887	3,201	62,933
740051	416100 - PH Scientist II; Chemistry	1.0	1.0	56,707	22,589	4,338	83,634
740052	419100 - Healthy Homes Program Chief	1.0	1.0	81,288	40,648	6,219	128,155
740053	416200 - PH Scientist III; Chemistry	1.0	1.0	59,701	21,583	4,567	85,851
740054	411600 - State Toxicologist	1.0	1.0	86,916	41,814	6,649	135,379
740055	417200 - PH Laboratory Technician III	1.0	1.0	45,977	18,742	3,518	68,237
740056	412610 - PH Lab Customer Serv Spec I	1.0	1.0	36,702	8,482	2,808	47,992
740057	413402 - PH Lab Program Chief - Microb	1.0	1.0	73,720	16,145	5,640	95,505
740058	416900 - PH Scientist IV; Microbiology	1.0	1.0	67,627	37,820	5,174	110,621
740059	412700 - Customer Services Supervisor	1.0	1.0	57,108	21,046	4,369	82,523
740060	417350 - PH Lab Unit Coordinator	1.0	1.0	86,431	27,117	6,612	120,160
740061	416600 - PH Scientist II; Microbiology	1.0	1.0	56,707	12,623	4,338	73,668
740062	413401 - PH Lab Program Chief - Chem	1.0	1.0	84,070	34,969	6,431	125,470
740064	004800 - Program Technician II	1.0	1.0	47,600	19,078	3,641	70,319
740065	089220 - Administrative Srvc Cord I	1.0	1.0	48,591	19,283	3,718	71,592
740066	412630 - PH Lab Customer Serv Spec III	1.0	1.0	46,567	33,461	3,562	83,590
740068	004700 - Program Technician I	1.0	1.0	55,695	22,380	4,261	82,336
740070	000039 - Public Health Nurse Supervisor	1.0	1.0	74,231	54,033	5,678	119,096
740071	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	49,793	27,873	3,809	81,475
740072	442600 - Public Health Nutritionist I	1.0	1.0	65,835	37,449	5,037	108,321
740073	000030 - Public Health Nurse I	1.0	1.0	63,559	49,690	4,863	105,400
740075	000030 - Public Health Nurse I	1.0	1.0	68,091	36,938	5,209	96,620
740077	440500 - Health Services Field Operatio	1.0	1.0	86,916	42,014	6,649	135,579
740078	402702 - EMS StateTrainingAdministrator	1.0	1.0	57,192	29,405	4,375	90,972
740079	442600 - Public Health Nutritionist I	1.0	1.0	54,937	20,597	4,203	79,737
740080	419900 - Health Surv Epidemiologist	1.0	1.0	64,634	30,946	4,944	100,524
740081	000035 - Public Health Nurse II	1.0	1.0	125,893	68,806	9,630	179,150
740082	000035 - Public Health Nurse II	1.0	1.0	131,976	74,532	10,097	190,210
740083	099900 - Health District Office Tech I	1.0	1.0	41,845	17,887	3,201	62,933
740084	000039 - Public Health Nurse Supervisor	1.0	1.0	71,490	47,525	5,469	110,186
740085	000035 - Public Health Nurse II	1.0	1.0	89,936	45,830	6,880	124,659
740088	000035 - Public Health Nurse II	1.0	1.0	67,459	45,023	5,160	104,150
740089	000039 - Public Health Nurse Supervisor	1.0	1.0	79,237	56,070	6,062	125,522
740093	403600 - Public Health Servs Dist Dir	1.0	1.0	76,523	25,242	5,854	107,619
740095	403600 - Public Health Servs Dist Dir	1.0	1.0	91,427	36,702	6,995	135,124
740096	000035 - Public Health Nurse II	1.0	1.0	87,485	59,428	6,693	136,109
740097	442600 - Public Health Nutritionist I	1.0	1.0	54,937	20,597	4,203	79,737
740098	446110 - Health Outreach Specialist II	1.0	1.0	58,731	29,724	4,493	92,948
740099	410100 - Asst Med Examiner Coordinator	1.0	1.0	76,523	39,662	5,854	122,039
740100	453800 - Child Hlth Servs Psychologist	1.0	1.0	91,427	36,492	6,995	134,914
740101	018800 - Vital Statistics Info Manager	1.0	1.0	84,007	26,616	6,426	117,049
740104	403600 - Public Health Servs Dist Dir	1.0	1.0	79,095	34,121	6,051	119,267
740105	403600 - Public Health Servs Dist Dir	1.0	1.0	81,646	40,911	6,246	128,803
740106	403600 - Public Health Servs Dist Dir	1.0	1.0	71,675	24,227	5,483	101,385
740108	099900 - Health District Office Tech I	1.0	1.0	56,430	29,247	4,317	89,994
740111	028000 - Public Health Analyst I	1.0	1.0	53,967	29,599	4,129	87,695
740112	004900 - Program Technician III	1.0	1.0	63,917	22,456	4,890	91,263
740114	000035 - Public Health Nurse II	1.0	1.0	87,485	53,173	6,693	129,854
740115	403600 - Public Health Servs Dist Dir	1.0	1.0	81,646	40,911	6,246	128,803
740116	000039 - Public Health Nurse Supervisor	1.0	1.0	81,767	34,164	6,256	105,834
740120	050200 - Administrative Assistant B	1.0	1.0	60,481	36,341	4,627	101,449
740121	441200 - PH Specialist AC: General	1.0	1.0	51,458	28,218	3,936	83,612
740122	435400 - Dir Child W/SpecHealth Need	1.0	1.0	137,605	80,144	10,235	200,463



Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740123	434400 - Deputy Chief Medical Examiner	1.0	1.0	167,233	110,341	10,665	236,339
740124	441501 - Public Health Nutritionist III	1.0	1.0	65,414	37,362	5,004	107,780
740125	403102 - Maternal & Child Health Dep Dir	0.8	1.0	65,098	37,297	4,980	107,375
740126	434300 - Chief Medical Examiner	1.0	1.0	195,049	110,584	11,068	256,169
740127	301400 - St Pub Health Veterinarian	1.0	1.0	81,646	34,468	6,246	122,360
740128	440050 - Public Health Inspector IV	1.0	1.0	69,967	38,304	5,353	113,624
740130	089230 - Administrative Srvc Cord II	1.0	1.0	65,835	37,449	5,037	108,321
740131	442600 - Public Health Nutritionist I	0.9	1.0	56,007	35,414	4,284	95,705
740132	431300 - Health Promotion and Chronic D	1.0	1.0	89,657	42,586	6,859	139,102
740133	050200 - Administrative Assistant B	1.0	1.0	46,567	18,865	3,562	68,994
740136	507010 - Child Dev Clinic Clinical Mgr	1.0	1.0	71,949	24,119	5,504	101,572
740138	000039 - Public Health Nurse Supervisor	1.0	1.0	107,011	52,780	8,187	146,576
740139	446110 - Health Outreach Specialist II	1.0	1.0	62,209	30,444	4,759	97,412
740140	444800 - HlthSrvsTrning&Tech AssistSpec	1.0	1.0	51,859	28,301	3,967	84,127
740142	000035 - Public Health Nurse II	1.0	1.0	85,087	43,856	6,509	118,435
740147	000035 - Public Health Nurse II	1.0	1.0	67,459	45,885	5,160	105,012
740148	000035 - Public Health Nurse II	1.0	1.0	82,347	34,401	6,300	106,579
740149	435100 - Immunization Prog Spec	1.0	1.0	56,265	12,531	4,304	73,100
740152	141300 - Asbestos & Lead Reg Prog Chief	1.0	1.0	74,268	26,224	5,682	106,174
740154	507000 - CSHN Medical Social Worker	1.0	1.0	54,473	20,501	4,167	79,141
740155	089210 - Administrative Srvc Tech IV	1.0	1.0	46,567	18,865	3,562	68,994
740156	403600 - Public Health Srvc Dist Dir	1.0	1.0	94,105	20,581	7,199	121,885
740157	099900 - Health District Office Tech I	1.0	1.0	51,416	19,868	3,934	75,218
740158	089270 - Administrative Srvc Mngr II	1.0	1.0	88,413	42,123	6,764	137,300
740159	442600 - Public Health Nutritionist I	1.0	1.0	58,906	36,015	4,506	99,427
740160	441100 - Health Systems Program Admin'r	1.0	1.0	67,627	37,820	5,174	110,621
740162	099900 - Health District Office Tech I	1.0	1.0	38,030	17,096	2,909	58,035
740164	544900 - Director of Division Operation	1.0	1.0	60,755	31,004	4,648	96,407
740166	445100 - Public Health Inspector II	1.0	1.0	54,473	20,501	4,167	79,141
740168	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	51,458	19,877	3,936	75,271
740169	403700 - Public Health Supervisor	1.0	1.0	71,490	47,525	5,469	110,186
740170	089220 - Administrative Srvc Cord I	1.0	1.0	63,896	22,452	4,888	91,236
740171	099950 - Health District Office Tech II	1.0	1.0	51,205	34,420	3,917	89,542
740172	417350 - PH Lab Unit Coordinator	1.0	1.0	81,646	40,723	6,246	128,615
740173	443900 - HIV/AIDS STD&Hep Prog Chief	1.0	1.0	78,927	40,159	6,037	125,123
740174	015610 - Sr. Environ Health Program Mgr	1.0	1.0	84,049	26,624	6,430	117,103
740175	000035 - Public Health Nurse II	1.0	1.0	85,087	58,452	6,509	133,031
740177	440000 - Public Health Inspector III	1.0	1.0	65,878	37,458	5,039	108,375
740178	089220 - Administrative Srvc Cord I	1.0	1.0	63,896	37,048	4,888	105,832
740179	000087 - Nurse Program Coordinator	1.0	1.0	68,631	44,073	5,250	106,515
740184	027100 - Public Health Analyst III	1.0	1.0	71,843	24,097	5,496	101,436
740185	089230 - Administrative Srvc Cord II	1.0	1.0	69,609	15,295	5,325	90,229
740186	089220 - Administrative Srvc Cord I	1.0	1.0	50,214	19,619	3,841	73,674
740188	027100 - Public Health Analyst III	1.0	1.0	81,288	40,648	6,219	128,155
740191	000089 - Public Health Nurse Admin II	1.0	1.0	124,891	53,020	9,554	166,650
740193	000089 - Public Health Nurse Admin II	1.0	1.0	117,909	61,898	9,020	169,176
740194	099900 - Health District Office Tech I	1.0	1.0	41,845	9,547	3,201	54,593
740195	412900 - Pub Health Laboratory Director	1.0	1.0	110,948	40,788	8,488	160,224
740196	446110 - Health Outreach Specialist II	1.0	1.0	58,731	35,979	4,493	99,203
740197	403600 - Public Health Srvc Dist Dir	1.0	1.0	67,185	23,288	5,139	95,612
740199	446110 - Health Outreach Specialist II	1.0	1.0	57,108	29,387	4,369	90,864
740201	099900 - Health District Office Tech I	1.0	1.0	39,231	17,346	3,001	59,578
740204	446120 - Public Health Nutrition Assist	1.0	1.0	44,523	18,441	3,406	66,370
740205	460570 - Program Integrity Analyst	1.0	1.0	78,505	40,072	6,005	124,582
740206	440700 - Health Dept Division Administr	1.0	1.0	66,435	22,977	5,082	94,494
740207	442600 - Public Health Nutritionist I	1.0	1.0	48,043	28,373	3,676	80,092
740208	430300 - PH Dental Hygienist III	1.0	1.0	68,070	31,657	5,207	104,934
740210	417350 - PH Lab Unit Coordinator	1.0	1.0	76,523	25,066	5,854	107,443
740211	000035 - Public Health Nurse II	1.0	1.0	89,936	37,490	6,880	116,319
740212	404201 - Nurse Practitioner-Child Devel	1.0	1.0	58,982	38,774	4,512	94,133
740214	442600 - Public Health Nutritionist I	1.0	1.0	51,458	34,473	3,936	89,867
740215	432300 - Maternal & Child Health Direct	1.0	1.0	129,261	84,388	9,888	190,025
740216	442600 - Public Health Nutritionist I	1.0	1.0	51,458	11,537	3,936	66,931
740218	000030 - Public Health Nurse I	1.0	1.0	77,683	55,439	5,942	123,527
740219	442702 - PH Nutrition Spec: Brstfeeding	1.0	1.0	67,627	37,820	5,174	110,621
740221	000039 - Public Health Nurse Supervisor	1.0	1.0	107,011	67,376	8,187	161,172
740222	442600 - Public Health Nutritionist I	1.0	1.0	53,124	20,221	4,064	77,409
740224	416400 - PH Scientist IV; Chemistry	1.0	1.0	83,164	34,782	6,362	124,308



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
740225	416200 - PH Scientist III; Chemistry	1.0	1.0	53,967	20,396	4,129	78,492
740227	416900 - PH Scientist IV; Microbiology	1.0	1.0	67,627	37,820	5,174	110,621
740228	000035 - Public Health Nurse II	1.0	1.0	87,485	59,428	6,693	136,109
740229	133000 - OPHP & EMS Director	1.0	1.0	107,870	46,399	8,252	162,521
740230	445100 - Public Health Inspector II	1.0	1.0	50,847	28,092	3,890	82,829
740231	440001 - Public Health Inspection Mgr	1.0	1.0	71,843	38,693	5,496	116,032
740232	000039 - Public Health Nurse Supervisor	1.0	1.0	84,534	43,631	6,467	117,725
740233	099900 - Health District Office Tech I	1.0	1.0	47,284	27,354	3,618	78,256
740234	440050 - Public Health Inspector IV	1.0	1.0	76,460	39,649	5,850	121,959
740236	000080 - Public Health Nurse Admin I	1.0	1.0	91,828	58,136	7,025	141,684
740237	015605 - Environ Health Program Manager	1.0	1.0	81,372	40,665	6,225	128,262
740239	442600 - Public Health Nutritionist I	1.0	1.0	48,043	10,830	3,676	62,549
740240	050200 - Administrative Assistant B	1.0	1.0	49,582	19,488	3,793	72,863
740242	050100 - Administrative Assistant A	1.0	1.0	45,935	18,734	3,514	68,183
740243	403900 - Epidemiology Program Chief	1.0	1.0	76,523	39,662	5,854	122,039
740244	442600 - Public Health Nutritionist I	0.8	1.0	54,152	35,031	4,142	93,325
740245	099900 - Health District Office Tech I	1.0	1.0	45,935	33,330	3,514	82,779
740246	000030 - Public Health Nurse I	1.0	1.0	72,597	40,398	5,554	104,030
740247	403600 - Public Health Servs Dist Dir	1.0	1.0	64,634	31,808	4,944	101,386
740248	099900 - Health District Office Tech I	1.0	1.0	54,325	35,066	4,156	93,547
740249	046700 - Vital Statistics Program Supr	1.0	1.0	57,761	21,182	4,419	83,362
740250	416400 - PH Scientist IV; Chemistry	1.0	1.0	69,967	38,304	5,353	113,624
740252	442600 - Public Health Nutritionist I	1.0	1.0	51,458	19,877	3,936	75,271
740253	441100 - Health Systems Program Admin'r	1.0	1.0	59,385	29,859	4,543	93,787
740257	507000 - CSHN Medical Social Worker	1.0	1.0	60,038	36,249	4,593	100,880
740258	000035 - Public Health Nurse II	1.0	1.0	82,347	57,337	6,300	129,515
740259	132650 - Sr. Health Asbestos&Lead Engr	1.0	1.0	61,303	36,511	4,690	102,504
740261	440900 - Office of Local Health Directo	1.0	1.0	95,749	43,862	7,324	146,935
740262	000050 - Pediatric Nurse	0.6	1.0	57,060	40,790	4,365	90,803
740263	446120 - Public Health Nutrition Assist	1.0	1.0	42,942	26,455	3,285	72,682
740265	441200 - PH Specialist AC: General	1.0	1.0	49,793	34,128	3,809	87,730
740267	446120 - Public Health Nutrition Assist	1.0	1.0	42,942	26,455	3,285	72,682
740268	000030 - Public Health Nurse I	1.0	1.0	63,559	43,435	4,863	99,145
740273	027200 - Public Health Analyst II	1.0	1.0	59,385	29,859	4,543	93,787
740274	446110 - Health Outreach Specialist II	1.0	1.0	57,108	35,642	4,369	97,119
740275	412300 - Emergency Preparedness Coordin	1.0	1.0	59,701	21,583	4,567	85,851
740276	000035 - Public Health Nurse II	0.8	1.0	57,761	24,394	4,419	75,022
740276	000035 - Public Health Nurse II	1.0	1.0	82,347	42,741	6,300	114,919
740278	546100 - Healthcare Preparedness Coor	1.0	1.0	71,843	38,693	5,496	116,032
740279	442600 - Public Health Nutritionist I	1.0	1.0	48,043	28,373	3,676	80,092
740281	000035 - Public Health Nurse II	1.0	1.0	85,087	52,197	6,509	126,776
740282	446110 - Health Outreach Specialist II	1.0	1.0	55,569	35,324	4,251	95,144
740284	446110 - Health Outreach Specialist II	1.0	1.0	58,731	35,979	4,493	99,203
740286	446110 - Health Outreach Specialist II	1.0	1.0	62,209	30,444	4,759	97,412
740287	446110 - Health Outreach Specialist II	1.0	1.0	57,108	39,387	4,369	90,864
740289	442600 - Public Health Nutritionist I	1.0	1.0	48,043	27,511	3,676	79,230
740292	440700 - Health Dept Division Administr	1.0	1.0	67,627	14,884	5,174	87,685
740294	419000 - PH Nutrition Program Mgr	1.0	1.0	63,116	30,631	4,828	98,575
740295	000039 - Public Health Nurse Supervisor	1.0	1.0	137,254	73,430	10,230	193,463
740296	000039 - Public Health Nurse Supervisor	1.0	1.0	100,924	64,898	7,720	153,357
740297	045610 - Research & Statistics Chief	1.0	1.0	89,446	42,337	6,843	138,626
740298	004700 - Program Technician I	1.0	1.0	51,353	19,855	3,929	75,137
740300	507800 - Medical Social Worker Super	1.0	1.0	74,268	32,939	5,682	112,889
740304	099900 - Health District Office Tech I	1.0	1.0	48,570	27,620	3,715	79,905
740305	099900 - Health District Office Tech I	1.0	1.0	51,416	28,209	3,934	83,559
740306	099900 - Health District Office Tech I	1.0	1.0	54,325	35,066	4,156	93,547
740307	099900 - Health District Office Tech I	1.0	1.0	40,517	32,208	3,100	75,825
740309	000030 - Public Health Nurse I	1.0	1.0	80,054	41,808	6,124	111,975
740310	004700 - Program Technician I	1.0	1.0	41,382	17,791	3,166	62,339
740312	430100 - Public Health Dental Hygienist	0.5	1.0	29,302	29,887	2,242	61,431
740314	442700 - PH Nutrition Spec AC: General	0.9	1.0	65,020	37,280	4,974	107,274
740315	132600 - Health Asbestos&Lead Engr	1.0	1.0	51,859	34,556	3,967	90,382
740316	000080 - Public Health Nurse Admin I	1.0	1.0	106,703	57,438	8,163	154,520
740319	507000 - CSHN Medical Social Worker	1.0	1.0	52,850	20,165	4,043	77,058
740320	416100 - PH Scientist II; Chemistry	1.0	1.0	49,793	34,128	3,809	87,730
740322	416100 - PH Scientist II; Chemistry	1.0	1.0	49,793	19,532	3,809	73,134
740323	000087 - Nurse Program Coordinator	1.0	1.0	102,731	47,614	7,859	141,082
740324	007300 - Epidemiologist III	1.0	1.0	56,265	12,531	4,304	73,100



Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740325	444100 - Cancer Registry Chief	1.0	1.0	88,919	19,292	6,802	115,013
740326	441500 - Public Health Nutritionist II	1.0	1.0	58,078	35,843	4,443	98,364
740327	000030 - Public Health Nurse I	1.0	1.0	66,062	50,708	5,054	108,612
740329	017100 - Health Data Administrator	1.0	1.0	51,859	19,960	3,967	75,786
740330	000035 - Public Health Nurse II	1.0	1.0	82,347	42,741	6,300	114,919
740331	000039 - Public Health Nurse Supervisor	1.0	1.0	100,924	58,643	7,720	147,102
740333	433900 - State Epidemiologist	1.0	1.0	146,651	83,447	10,366	198,564
740334	441500 - Public Health Nutritionist II	1.0	1.0	73,783	32,839	5,645	112,267
740335	441500 - Public Health Nutritionist II	1.0	1.0	60,038	36,249	4,593	100,880
740336	442600 - Public Health Nutritionist I	1.0	1.0	49,793	19,532	3,809	73,134
740337	000039 - Public Health Nurse Supervisor	1.0	1.0	92,835	61,606	7,102	142,976
740338	446120 - Public Health Nutrition Assist	1.0	1.0	54,093	20,422	4,138	78,653
740340	445301 - Chronic Disease Program Spec	1.0	1.0	56,265	20,871	4,304	81,440
740341	411800 - State Radio&ToxicRisk Assessor	1.0	1.0	83,522	38,105	6,389	128,016
740342	442600 - Public Health Nutritionist I	1.0	1.0	51,458	19,877	3,936	75,271
740344	138102 - Radio/Toxicological Analyst	1.0	1.0	65,414	22,766	5,004	93,184
740347	403101 - Director Preventive Reproduct	1.0	1.0	71,843	38,693	5,496	116,032
740348	143900 - Sr Environmental Health Eng	1.0	1.0	69,967	32,049	5,353	107,369
740349	430900 - Oral Health Director	1.0	1.0	84,049	41,220	6,430	131,699
740350	445101 - Program Standards Coordinator	1.0	1.0	59,701	29,924	4,567	94,192
740351	441200 - PH Specialist AC: General	1.0	1.0	57,304	21,087	4,384	82,775
740352	403100 - PH Director of Health Systems	1.0	1.0	78,737	40,120	6,024	124,881
740353	459800 - Health Program Administrator	1.0	1.0	80,508	17,551	6,158	104,217
740354	089210 - Administrative Srvc Tech IV	1.0	1.0	42,288	32,574	3,235	78,097
740355	089271 - CSHN Director of Ops	1.0	1.0	74,268	39,194	5,682	119,144
740356	412610 - PH Lab Customer Serv Spec I	1.0	1.0	39,231	17,346	3,001	59,578
740359	444903 - PH Programs Admin AC: EMS	1.0	1.0	68,070	25,544	5,207	98,821
740361	007400 - Epidemiologist IV	1.0	1.0	65,414	37,362	5,004	107,780
740363	445500 - PH Preparedness Coordinator	1.0	1.0	67,627	37,820	5,174	110,621
740365	412630 - PH Lab Customer Serv Spec III	1.0	1.0	46,567	27,206	3,562	77,335
740367	442600 - Public Health Nutritionist I	1.0	1.0	49,793	21,158	3,809	74,760
740368	446120 - Public Health Nutrition Assist	1.0	1.0	47,600	33,674	3,641	84,915
740369	000087 - Nurse Program Coordinator	1.0	1.0	89,121	34,188	6,818	115,274
740370	000087 - Nurse Program Coordinator	1.0	1.0	99,797	46,517	7,634	137,315
740372	017100 - Health Data Administrator	1.0	1.0	57,108	29,387	4,369	90,864
740373	000087 - Nurse Program Coordinator	1.0	1.0	68,631	43,211	5,250	105,653
740374	433901 - State Epidemiologist AC: Envir	0.8	1.0	103,792	75,201	7,940	157,278
740375	007400 - Epidemiologist IV	1.0	1.0	61,303	21,915	4,690	87,908
740376	416700 - PH Scientist III; Microbiology	1.0	1.0	61,704	13,657	4,721	80,082
740377	417200 - PH Laboratory Technician III	1.0	1.0	49,097	19,388	3,756	72,241
740378	417300 - PH Lab Safety Compliance Chief	1.0	1.0	76,523	25,066	5,854	107,443
740379	417400 - PH Lab Information Specialist	1.0	1.0	65,878	22,862	5,039	93,779
740387	441700 - PH Strategic National Stockpil	1.0	1.0	55,927	29,143	4,278	89,348
740394	444900 - PH Programs Admin AC: General	1.0	1.0	61,704	36,593	4,721	103,018
740395	004700 - Program Technician I	1.0	1.0	41,382	17,791	3,166	62,339
740427	445301 - Chronic Disease Program Spec	1.0	1.0	52,850	34,761	4,043	91,654
740428	027100 - Public Health Analyst III	1.0	1.0	74,268	24,598	5,682	104,548
740438	442600 - Public Health Nutritionist I	1.0	1.0	51,458	19,877	3,936	75,271
740440	000035 - Public Health Nurse II	1.0	1.0	97,894	57,410	7,488	143,213
740441	442600 - Public Health Nutritionist I	1.0	1.0	58,605	29,697	4,483	92,785
740442	000030 - Public Health Nurse I	1.0	1.0	63,559	49,690	4,863	105,400
740443	000035 - Public Health Nurse II	1.0	1.0	87,485	59,428	6,693	136,109
740444	000035 - Public Health Nurse II	1.0	1.0	77,129	55,213	5,900	122,817
740445	000035 - Public Health Nurse II	1.0	1.0	82,347	57,337	6,300	129,515
740446	000035 - Public Health Nurse II	1.0	1.0	92,439	46,849	7,071	127,871
740447	000035 - Public Health Nurse II	1.0	1.0	97,894	49,069	7,488	134,872
740448	000030 - Public Health Nurse I	1.0	1.0	66,062	44,453	5,054	102,357
740449	403600 - Public Health Servs Dist Dir	1.0	1.0	73,994	26,338	5,661	105,993
740450	000030 - Public Health Nurse I	1.0	1.0	89,672	37,382	6,860	115,980
740451	441500 - Public Health Nutritionist II	1.0	1.0	64,043	37,078	4,900	106,021
740452	422400 - Cancer Regis Quality & Ed Coor	1.0	1.0	62,146	22,089	4,754	88,989
740455	422800 - VT MEDICATION ASSISTANCE COORD	1.0	1.0	54,937	12,257	4,203	71,397
740456	059600 - Business Administrator	1.0	1.0	60,038	21,653	4,593	86,284
740457	001200 - Program Services Clerk	1.0	1.0	45,197	18,581	3,457	67,235
740464	507000 - CSHN Medical Social Worker	1.0	1.0	50,847	28,954	3,890	83,691
740465	507000 - CSHN Medical Social Worker	1.0	1.0	73,783	32,839	5,645	112,267
740466	507000 - CSHN Medical Social Worker	1.0	1.0	60,038	29,994	4,593	94,625



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
740467	507000 - CSHN Medical Social Worker	1.0	1.0	60,882	21,828	4,658	87,368
740471	000087 - Nurse Program Coordinator	1.0	1.0	81,153	54,145	6,208	127,980
740472	444900 - PH Programs Admin AC: General	1.0	1.0	66,726	23,038	5,105	94,869
740473	004800 - Program Technician II	1.0	1.0	50,699	34,316	3,878	88,893
740474	422500 - Pub Health Chronic Disease Pre	1.0	1.0	81,372	17,729	6,225	105,326
740476	142700 - Healthy Homes Case Manager	1.0	1.0	62,231	22,107	4,760	89,098
740477	027100 - Public Health Analyst III	1.0	1.0	74,268	24,598	5,682	104,548
740478	027100 - Public Health Analyst III	1.0	1.0	81,288	34,393	6,219	121,900
740479	507000 - CSHN Medical Social Worker	1.0	1.0	54,473	35,097	4,167	93,737
740480	431700 - Health Servs Rese Coord	1.0	1.0	58,731	21,383	4,493	84,607
740481	444900 - PH Programs Admin AC: General	0.8	1.0	64,406	37,154	4,927	106,487
740482	445301 - Chronic Disease Program Spec	1.0	1.0	54,473	20,501	4,167	79,141
740483	445301 - Chronic Disease Program Spec	1.0	1.0	54,473	20,501	4,167	79,141
740484	857100 - Chronic Disease Info Director	1.0	1.0	57,192	12,724	4,375	74,291
740485	550200 - Contracts & Grants Administrat	1.0	1.0	51,859	34,556	3,967	90,382
740488	444900 - PH Programs Admin AC: General	1.0	1.0	65,878	37,458	5,039	108,375
740489	444800 - HlthSrvsTrning&Tech AssistSpec	1.0	1.0	60,439	30,077	4,623	95,139
740490	441200 - PH Specialist AC: General	1.0	1.0	53,124	20,221	4,064	77,409
740492	004800 - Program Technician II	1.0	1.0	49,097	27,729	3,756	80,582
740494	422600 - PH Nutrition Spec : Evaluation	1.0	1.0	72,244	38,776	5,527	116,547
740502	050200 - Administrative Assistant B	0.5	1.0	30,240	30,081	2,313	62,634
740503	027100 - Public Health Analyst III	1.0	1.0	71,843	15,757	5,496	93,096
740504	430701 - Environ Health Info Director	1.0	1.0	63,390	36,943	4,849	105,182
740507	441200 - PH Specialist AC: General	1.0	1.0	51,458	11,537	3,936	66,931
740516	445301 - Chronic Disease Program Spec	1.0	1.0	65,962	31,220	5,046	102,228
740522	138200 - Public Health Industrial Hygie	1.0	1.0	78,927	33,904	6,037	118,868
740523	441200 - PH Specialist AC: General	1.0	1.0	48,043	27,511	3,676	79,230
740524	000035 - Public Health Nurse II	0.5	1.0	43,743	35,370	3,346	73,710
740524	000035 - Public Health Nurse II	0.5	1.0	47,550	36,919	3,637	78,596
740525	027100 - Public Health Analyst III	1.0	1.0	65,161	37,310	4,985	107,456
740526	007300 - Epidemiologist III	1.0	1.0	56,265	20,871	4,304	81,440
740527	027200 - Public Health Analyst II	1.0	1.0	63,390	22,347	4,849	90,586
740530	008500 - Immunization Registry Chief	1.0	1.0	91,427	28,151	6,995	126,573
740533	419200 - Tobacco Control Program Manager	1.0	1.0	69,567	31,967	5,322	106,856
740534	536500 - Medical Licensing & Ops Admin	1.0	1.0	71,738	15,735	5,488	92,961
740535	086703 - Medical Board Investigator	0.8	1.0	51,052	34,388	3,905	89,345
740536	086703 - Medical Board Investigator	1.0	1.0	65,878	37,458	5,039	108,375
740537	536600 - Medical Licensing Specialist	1.0	1.0	57,108	35,642	4,369	97,119
740539	441500 - Public Health Nutritionist II	1.0	1.0	52,850	34,761	4,043	91,654
740540	000039 - Public Health Nurse Supervisor	1.0	1.0	95,575	48,125	7,312	131,897
740541	442600 - Public Health Nutritionist I	1.0	1.0	54,937	20,597	4,203	79,737
740542	442600 - Public Health Nutritionist I	1.0	1.0	54,937	20,597	4,203	79,737
740543	089210 - Administrative Srvcs Tech IV	1.0	1.0	40,834	29,268	3,124	73,226
740546	445301 - Chronic Disease Program Spec	1.0	1.0	62,146	13,749	4,754	80,649
740560	050100 - Administrative Assistant A	1.0	1.0	41,845	17,887	3,201	62,933
740721	444900 - PH Programs Admin AC: General	0.9	1.0	59,490	13,200	4,551	77,241
740723	027200 - Public Health Analyst II	1.0	1.0	59,385	21,518	4,543	85,446
740725	442600 - Public Health Nutritionist I	1.0	1.0	48,043	27,511	3,676	79,230
740726	441202 - PH Specialist AC: Emergency Pr	0.5	1.0	24,896	28,974	1,905	55,775
740726	441202 - PH Specialist AC: Emergency Pr	0.5	1.0	31,115	24,006	2,380	57,501
740727	008700 - Emergency Preparedness Chief	1.0	1.0	67,185	14,793	5,139	87,117
740728	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	51,458	11,537	3,936	66,931
740729	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	63,917	37,052	4,890	105,859
740735	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	48,043	27,511	3,676	79,230
740736	007000 - PH Lab Quality Systems Spec	1.0	1.0	65,414	14,426	5,004	84,844
740737	546200 - PH Emergency Comm Sys Coord	1.0	1.0	55,927	20,802	4,278	81,007
740738	000035 - Public Health Nurse II	1.0	1.0	100,634	64,781	7,698	152,987
740739	402600 - Emergency Medical Services Chi	1.0	1.0	85,925	41,609	6,573	134,107
740743	416400 - PH Scientist IV; Chemistry	1.0	1.0	67,627	37,820	5,174	110,621
740744	416100 - PH Scientist II; Chemistry	1.0	1.0	48,043	27,511	3,676	79,230
740746	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	66,893	37,668	5,117	109,678
740749	416400 - PH Scientist IV; Chemistry	1.0	1.0	63,390	36,943	4,849	105,182
740751	416200 - PH Scientist III; Chemistry	1.0	1.0	59,701	21,583	4,567	85,851
740783	017100 - Health Data Administrator	1.0	1.0	45,450	26,974	3,477	75,901
740789	027200 - Public Health Analyst II	1.0	1.0	65,414	31,107	5,004	101,525
740791	445301 - Chronic Disease Program Spec	1.0	1.0	69,693	31,993	5,332	107,018
740792	000035 - Public Health Nurse II	1.0	1.0	129,558	61,957	9,912	175,515
740793	442600 - Public Health Nutritionist I	1.0	1.0	48,043	33,766	3,676	85,485

Human Services



Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740797	027100 - Public Health Analyst III	1.0	1.0	60,755	31,004	4,648	96,407
740798	027100 - Public Health Analyst III	1.0	1.0	71,843	38,693	5,496	116,032
740800	440200 - Hepatitis C Care Specialist	1.0	1.0	54,937	28,938	4,203	88,078
740801	000087 - Nurse Program Coordinator	1.0	1.0	86,693	41,620	6,632	120,496
740802	486500 - Bus Application Support Spec	1.0	1.0	59,385	21,518	4,543	85,446
740803	441500 - Public Health Nutritionist II	1.0	1.0	60,038	36,249	4,593	100,880
740825	857101 - Health Surveillance Info Dir	1.0	1.0	62,275	30,457	4,764	97,496
740827	543800 - Chemical Disclosure Prog Mgr	1.0	1.0	52,850	11,825	4,043	68,718
740828	402100 - EMS Data Manager	1.0	1.0	61,704	21,997	4,721	88,422
740830	027200 - Public Health Analyst II	1.0	1.0	59,385	13,178	4,543	77,106
740831	027200 - Public Health Analyst II	1.0	1.0	63,390	22,347	4,849	90,586
740832	441100 - Health Systems Program Admin'r	1.0	1.0	65,414	31,107	5,004	101,525
740836	000087 - Nurse Program Coordinator	1.0	1.0	81,153	47,890	6,208	121,725
740837	445301 - Chronic Disease Program Spec	1.0	1.0	60,038	21,653	4,593	86,284
740838	027100 - Public Health Analyst III	1.0	1.0	71,843	24,097	5,496	101,436
740839	444900 - PH Programs Admin AC: General	1.0	1.0	59,701	13,243	4,567	77,511
740840	857103 - MCH Information Director	1.0	1.0	65,414	14,426	5,004	84,844
740842	417350 - PH Lab Unit Coordinator	1.0	1.0	67,185	31,474	5,139	103,798
740843	138101 - Radio/Toxicological Scientist	1.0	1.0	63,390	30,688	4,849	98,927
740845	441200 - PH Specialist AC: General	1.0	1.0	53,124	20,221	4,064	77,409
740847	472500 - Children's Per Care Serv Spec	1.0	1.0	62,231	30,448	4,760	97,439
740848	472400 - CSHN Program Administrator	1.0	1.0	65,414	37,362	5,004	107,780
740850	422501 - Director Evaluation & Chronic	1.0	1.0	85,925	41,609	6,573	134,107
740851	445301 - Chronic Disease Program Spec	1.0	1.0	50,847	38,816	3,890	93,553
740852	027200 - Public Health Analyst II	1.0	1.0	57,192	30,267	4,375	91,834
740853	441205 - PH Programs Director	1.0	1.0	78,737	17,184	6,024	101,945
740855	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	48,043	27,511	3,676	79,230
740856	028000 - Public Health Analyst I	1.0	1.0	59,701	21,583	4,567	85,851
740857	440000 - Public Health Inspector III	1.0	1.0	63,685	30,749	4,871	99,305
740858	440800 - Public Health Inspector I	1.0	1.0	54,937	35,193	4,203	94,333
740859	000087 - Nurse Program Coordinator	1.0	1.0	0	23,820	0	23,820
740860	417400 - PH Lab Information Specialist	1.0	1.0	61,704	21,997	4,721	88,422
740861	445100 - Public Health Inspector II	1.0	1.0	58,078	29,588	4,443	92,109
740862	416700 - PH Scientist III; Microbiology	1.0	1.0	55,927	39,867	4,278	100,072
740864	142500 - Env Health Program Coord	1.0	1.0	73,994	32,883	5,661	112,538
740865	007400 - Epidemiologist IV	1.0	1.0	65,414	22,766	5,004	93,184
740868	027100 - Public Health Analyst III	1.0	1.0	69,567	23,626	5,322	98,515
740869	441200 - PH Specialist AC: General	1.0	1.0	51,458	28,218	3,936	83,612
740870	441120 - Injury Prevention Chief	1.0	1.0	65,161	37,310	4,985	107,456
740873	445301 - Chronic Disease Program Spec	1.0	1.0	60,038	29,994	4,593	94,625
740874	857100 - Chronic Disease Info Director	1.0	1.0	59,385	36,114	4,543	100,042
740875	027200 - Public Health Analyst II	1.0	1.0	61,303	21,915	4,690	87,908
740876	089230 - Administrative Svcs Cord II	1.0	1.0	60,481	21,745	4,627	86,853
740877	444110 - UDS Registry Manager	1.0	1.0	63,390	36,943	4,849	105,182
740878	445600 - Child Development Coordinator	1.0	1.0	69,967	38,304	5,353	113,624
740880	430100 - Public Health Dental Hygienist	1.0	1.0	54,937	12,257	4,203	71,397
740881	430100 - Public Health Dental Hygienist	0.5	1.0	28,354	29,690	2,169	60,213
740881	430100 - Public Health Dental Hygienist	0.5	1.0	29,302	23,632	2,242	55,176
740882	027100 - Public Health Analyst III	1.0	1.0	63,116	30,631	4,828	98,575
740883	530200 - Integrated Data Repos Manager	1.0	1.0	69,567	38,222	5,322	113,111
740884	000087 - Nurse Program Coordinator	1.0	1.0	68,631	44,073	5,250	106,515
740886	442700 - PH Nutrition Spec AC: General	1.0	1.0	63,390	36,943	4,849	105,182
740891	007400 - Epidemiologist IV	0.6	1.0	39,248	31,946	3,002	74,196
740893	444900 - PH Programs Admin AC: General	1.0	1.0	57,761	21,182	4,419	83,362
740894	017100 - Health Data Administrator	1.0	1.0	50,214	19,619	3,841	73,674
740895	445100 - Public Health Inspector II	1.0	1.0	50,847	28,092	3,890	82,829
740897	028000 - Public Health Analyst I	1.0	1.0	55,927	12,462	4,278	72,667
740901	445102 - Food & Lodging Spec/Inspector	1.0	1.0	54,473	20,501	4,167	79,141
740904	444900 - PH Programs Admin AC: General	1.0	1.0	59,701	36,179	4,567	100,447
740905	445301 - Chronic Disease Program Spec	1.0	1.0	52,850	20,165	4,043	77,058
740907	007400 - Epidemiologist IV	1.0	1.0	63,390	30,688	4,849	98,927
740909	027200 - Public Health Analyst II	1.0	1.0	59,385	13,178	4,543	77,106
740911	434003 - Infect Disease Prgrm Physician	1.0	1.0	125,248	59,285	9,581	161,643
740912	441200 - PH Specialist AC: General	1.0	1.0	48,043	27,511	3,676	79,230
740913	444900 - PH Programs Admin AC: General	1.0	1.0	53,967	28,737	4,129	86,833
740914	074505 - Compliance&Enforcement Advisor	1.0	1.0	76,523	16,726	5,854	99,103
740915	125000 - Communications/Media Coordinat	1.0	1.0	55,182	20,648	4,221	80,051
740916	027200 - Public Health Analyst II	1.0	1.0	57,192	21,064	4,375	82,631



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740918	050200 - Administrative Assistant B	1.0	1.0	40,834	17,677	3,124	61,635
740919	434350 - Forensic Autopsy Technician	1.0	1.0	50,847	19,751	3,890	74,488
740920	434350 - Forensic Autopsy Technician	1.0	1.0	56,265	12,531	4,304	73,100
740921	440220 - Disease Intervention Spec	1.0	1.0	48,043	27,511	3,676	79,230
740922	028000 - Public Health Analyst I	1.0	1.0	53,967	28,737	4,129	86,833
740923	441203 - PH Specialist AC: Chronic Dise	1.0	1.0	48,043	27,511	3,676	79,230
747005	95010E - Executive Director	1.0	1.0	102,003	13,075	7,803	122,881
Total		428.6	436.0	28,884,533	14,062,734	2,202,280	43,748,274

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$26,939,452	\$26,143,651	\$27,381,237	\$1,237,586	4.7%
500010 - Exempt	\$0	\$102,003	\$102,003	\$0	0.0%
500020 - Other Regular Employees	\$0	\$291,866	\$0	(\$291,866)	-100.0%
500060 - Overtime	\$197,739	\$200,000	\$200,000	\$0	0.0%
500070 - Shift Differential	\$134,968	\$130,000	\$130,000	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$1,289,040	\$1,401,270	\$112,230	8.7%
508000 - Vacancy Turnover Savings	\$0	(\$1,865,874)	(\$2,075,874)	(\$210,000)	11.3%
Total	\$27,272,159	\$26,290,686	\$27,138,636	\$847,950	3.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,978,202	\$2,112,387	\$2,194,462	\$82,075	3.9%
501010 - FICA - Exempt	\$0	\$7,803	\$7,803	\$0	0.0%
501500 - Health Ins - Classified Empl	\$5,475,433	\$6,004,115	\$6,317,333	\$313,218	5.2%
502000 - Retirement - Classified Empl	\$4,643,064	\$4,820,593	\$5,819,777	\$999,184	20.7%
502010 - Retirement - Exempt	\$0	\$22,668	\$11,527	(\$11,141)	-49.1%
502500 - Dental - Classified Employees	\$300,424	\$347,509	\$371,074	\$23,565	6.8%
502510 - Dental - Exempt	\$0	\$812	\$853	\$41	5.0%
503000 - Life Ins - Classified Empl	\$93,321	\$116,993	\$121,438	\$4,445	3.8%
503010 - Life Ins - Exempt	\$0	\$430	\$430	\$0	0.0%
503500 - LTD - Classified Employees	\$5,192	\$5,143	\$5,293	\$150	2.9%
503510 - LTD - Exempt	\$0	\$234	\$234	\$0	0.0%
504000 - EAP - Classified Empl	\$12,196	\$12,844	\$13,454	\$610	4.7%
504010 - EAP - Exempt	\$0	\$30	\$31	\$1	3.3%
504530 - Employee Tuition Costs	\$848	\$0	\$0	\$0	0.0%
504540 - Employee Moving Expense	\$13,469	\$0	\$0	\$0	0.0%
Total	\$12,522,149	\$13,451,561	\$14,863,709	\$1,412,148	10.5%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$63	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$616	\$0	\$0	\$0	0.0%
507542 - IT Contracts - Project Management	\$55,296	\$0	\$48,000	\$48,000	0.0%
507561 - Creative/Development	\$17,084	\$0	\$14,000	\$14,000	0.0%
507563 - Advertising/Marketing-Other	\$33,455	\$0	\$28,000	\$28,000	0.0%
507564 - Media-Planning/Buying	\$95,493	\$0	\$90,000	\$90,000	0.0%
507565 - IT Contracts - Application Development	\$225,587	\$152,000	\$220,000	\$68,000	44.7%
507566 - IT Contracts - Application Support	\$33,752	\$207,000	\$28,000	(\$179,000)	-86.5%
507600 - Other Contr and 3Rd Pty Serv	\$3,053,032	\$2,139,154	\$2,068,154	(\$71,000)	-3.3%
507615 - Interpreters	\$150	\$0	\$0	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$493	\$0	\$0	\$0	0.0%
Total	\$3,515,021	\$2,498,154	\$2,496,154	(\$2,000)	-0.1%



Health

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
PerDiem and Other Personal Services					
506000 - Per Diem	\$22,375	\$23,000	\$23,000	\$0	0.0%
506200 - Other Pers Serv	\$342,925	\$406,750	\$337,750	(\$69,000)	-17.0%
Total	\$365,300	\$429,750	\$360,750	(\$69,000)	-16.1%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$167,376	\$84,959	\$137,000	\$52,041	61.3%
522217 - Hw - Printers,Copiers,Scanners	\$10,684	\$0	\$8,000	\$8,000	0.0%
522286 - Software - Desktop	\$167,288	\$43,400	\$135,000	\$91,600	211.1%
522290 - Software - Storage	\$2,155	\$0	\$0	\$0	0.0%
522350 - Laboratory Equipment	\$282,496	\$399,307	\$285,000	(\$114,307)	-28.6%
522400 - Other Equipment	\$161,446	\$0	\$60,000	\$60,000	0.0%
522410 - Office Equipment	\$14,314	\$0	\$11,000	\$11,000	0.0%
522430 - Communications Equipment	\$4,168	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$72,448	\$159,136	\$75,000	(\$84,136)	-52.9%
Total	\$882,374	\$686,802	\$711,000	\$24,198	3.5%
IT/Telecom Services and Equipment					
516600 - Communications	\$26,623	\$15,045	\$20,000	\$4,955	32.9%
516656 - Telecom-Paging Service	\$7,641	\$6,925	\$6,925	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$182,873	\$140,946	\$165,000	\$24,054	17.1%
516670 - It Intersvccost- Dii Other	\$0	\$17,300	\$0	(\$17,300)	-100.0%
516672 - ADS Centrex Exp.	\$59,631	\$182,585	\$60,000	(\$122,585)	-67.1%
516677 - It Inter Svc Cost Data Process	(\$168)	\$0	\$0	\$0	0.0%
519085 - Software as a Service	\$115,712	\$78,000	\$78,000	\$0	0.0%
Total	\$392,313	\$440,801	\$329,925	(\$110,876)	-25.2%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%
Repair and Maintenance Services					
513050 - Software-Rep&Maint-ApplicaSupp	\$124,532	\$19,300	\$70,000	\$50,700	262.7%
Total	\$124,532	\$19,300	\$70,000	\$50,700	262.7%
Property Management Services					
516575 - Accreditation/Certification	\$1,320	\$0	\$0	\$0	0.0%
Total	\$1,320	\$0	\$0	\$0	0.0%
Travel					
517310 - Chemical Waste Shipments	\$1,734	\$15,500	\$1,500	(\$14,000)	-90.3%
518000 - Travel-Inst-Auto Mileage-Emp	\$190,616	\$195,458	\$195,458	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$85,888	\$80,714	\$80,714	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$3,318	\$4,510	\$4,510	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$24,071	\$22,394	\$22,394	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$5,273	\$5,812	\$5,812	\$0	0.0%
518050 - Conference - Instate - Emp	\$97,834	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$44,842	\$36,170	\$36,170	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$1,440	\$1,005	\$1,005	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$1,101	\$867	\$867	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$4,072	\$7,095	\$7,095	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$7,855	\$8,536	\$8,536	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$4,132	\$4,832	\$4,832	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$95,761	\$85,971	\$85,971	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$20,477	\$20,282	\$20,282	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$116,623	\$117,263	\$117,263	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
518540 - Travel-Outst-Incidentals-Emp	\$3,001	\$3,851	\$3,851	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$1,597	\$1,432	\$1,432	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$4,386	\$7,953	\$7,953	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$665	\$303	\$303	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$696	\$1,057	\$1,057	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$56	\$110	\$110	\$0	0.0%
Total	\$715,437	\$621,115	\$607,115	(\$14,000)	-2.3%
Supplies					
520000 - Office Supplies	\$205,530	\$222,727	\$206,000	(\$16,727)	-7.5%
520100 - Vehicle & Equip Supplies&Fuel	\$21,433	\$20,243	\$20,243	\$0	0.0%
520110 - Gasoline	\$2,536	\$961	\$961	\$0	0.0%
520500 - Other General Supplies	(\$178)	\$2,267	\$0	(\$2,267)	-100.0%
520510 - It & Data Processing Supplies	\$200	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$0	\$600	\$0	(\$600)	-100.0%
520540 - Educational Supplies	\$33,559	\$2,266	\$17,000	\$14,734	650.2%
520600 - Recognition/Awards	\$1,566	\$1,100	\$1,100	\$0	0.0%
520601 - Public Service Recog Wk Food	\$55	\$0	\$0	\$0	0.0%
520700 - Food	\$3,455	\$6,708	\$6,708	\$0	0.0%
521100 - Electricity	\$16,690	\$24,725	\$17,000	(\$7,725)	-31.2%
521220 - Heating Oil #2	\$9,144	\$5,808	\$5,808	\$0	0.0%
521320 - Propane Gas	\$1,750	\$3,583	\$3,583	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$54,786	\$41,724	\$48,000	\$6,276	15.0%
521510 - Subscriptions	\$987	\$9,079	\$1,000	(\$8,079)	-89.0%
521515 - Subscriptions Other Info Serv	\$10,718	\$20,556	\$11,000	(\$9,556)	-46.5%
521800 - Household, Facility&Lab Suppl	\$45,938	\$35,459	\$46,000	\$10,541	29.7%
521810 - Medical and Lab Supplies	\$1,821,158	\$1,516,612	\$1,916,612	\$400,000	26.4%
521815 - Dental Supplies	\$3,346	\$4,679	\$4,679	\$0	0.0%
Total	\$2,232,673	\$1,919,097	\$2,305,694	\$386,597	20.1%
Other Purchased Services					
516020 - Insurance - Auto	\$2,500	\$0	\$0	\$0	0.0%
516500 - Dues	\$65,447	\$35,110	\$65,000	\$29,890	85.1%
516550 - Licenses	\$21,555	\$12,874	\$18,000	\$5,126	39.8%
516623 - Telecom-Mobile Wireless Data	\$24,909	\$21,090	\$21,090	\$0	0.0%
516683 - ADS PM SOV Employee Expense	\$3,614	\$5,100	\$3,000	(\$2,100)	-41.2%
516812 - Advertising-Radio	\$17,450	\$10,000	\$15,000	\$5,000	50.0%
516813 - Advertising-Print	\$52,193	\$20,000	\$45,000	\$25,000	125.0%
516814 - Advertising-Web	\$5,344	\$1,500	\$3,000	\$1,500	100.0%
516820 - Advertising - Job Vacancies	\$1,360	\$5,754	\$1,500	(\$4,254)	-73.9%
516870 - Trade Shows & Events	\$47	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$9,889	\$0	\$0	\$0	0.0%
516872 - Sponsorships	\$5,710	\$0	\$0	\$0	0.0%
516875 - Photography	\$1,130	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$142,783	\$101,576	\$121,464	\$19,888	19.6%
517005 - Printing & Binding-Bgs Copy Ct	\$47,879	\$76,437	\$48,000	(\$28,437)	-37.2%
517020 - Photocopying	\$70	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$15	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$104,657	\$71,635	\$136,000	\$64,365	89.9%
517110 - Training - Info Tech	\$40,726	\$11,510	\$25,000	\$13,490	117.2%
517120 - Empl Train & Background Checks	\$16,145	\$0	\$14,000	\$14,000	0.0%



Health

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
517200 - Postage	\$146,149	\$144,247	\$144,247	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$6,024	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$55,121	\$40,000	\$40,000	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$56,475	\$49,950	\$49,950	\$0	0.0%
517410 - Catering-Meals-Cost	\$25,598	\$59,910	\$26,000	(\$33,910)	-56.6%
517500 - Outside Conf, Meetings, Etc	\$10,580	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$116,089	\$80,462	\$93,000	\$12,538	15.6%
519010 - Administrative Service Charge	\$373	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$5,372	\$23,541	\$5,000	(\$18,541)	-78.8%
Total	\$985,202	\$770,696	\$874,251	\$103,555	13.4%
Other Operating Expenses					
523380 - Laboratory Tests	\$315	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$37,800	\$0	\$0	\$0	0.0%
523640 - Registration & Identification	\$45,956	\$0	\$43,000	\$43,000	0.0%
524000 - Bank Service Charges	\$9,534	\$3,093	\$9,000	\$5,907	191.0%
Total	\$93,605	\$3,093	\$52,000	\$48,907	1,581.2%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$71,340	\$91,990	\$72,000	(\$19,990)	-21.7%
514550 - Rental - Auto	\$285	\$0	\$0	\$0	0.0%
Total	\$71,625	\$91,990	\$72,000	(\$19,990)	-21.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,746,151	\$1,602,124	\$1,740,000	\$137,876	8.6%
514010 - Rent Land&Bldgs-Non-Office	\$148,613	\$68,450	\$140,000	\$71,550	104.5%
515010 - Fee-For-Space Charge	\$1,480,374	\$1,397,590	\$1,359,000	(\$38,590)	-2.8%
Total	\$3,375,138	\$3,068,164	\$3,239,000	\$170,836	5.6%
Property and Maintenance					
510000 - Water/Sewer	\$0	\$468	\$0	(\$468)	-100.0%
510500 - Other Property Mgmt Services	\$27,749	\$58,165	\$28,000	(\$30,165)	-51.9%
512000 - Repair & Maint - Buildings	\$818	\$24,113	\$1,000	(\$23,113)	-95.9%
512300 - Rep & Maint - Motor Vehicles	\$2,274	\$2,000	\$2,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$11,760	\$11,433	\$11,433	\$0	0.0%
513102 - Repair&Maint-Postage Meters	\$4,936	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$318,787	\$539,920	\$320,000	(\$219,920)	-40.7%
522800 - Prop-Bldg&Lsehold Infra Improv	\$0	\$4,851	\$0	(\$4,851)	-100.0%
Total	\$366,324	\$640,950	\$362,433	(\$278,517)	-43.5%
Grants Rollup					
601211 - Infectious Disease Program Client Services	\$4,322	\$0	\$0	\$0	0.0%
601221 - STD Prevention Client Services	\$129	\$0	\$0	\$0	0.0%
601222 - HIV/AIDS Prevention Client Services	\$875	\$10,000	\$0	(\$10,000)	-100.0%
601224 - HIV/AIDS Services Client Services	\$226,868	\$130,000	\$0	(\$130,000)	-100.0%
601255 - Lung Disease Client Services	\$5,963	\$11,050	\$0	(\$11,050)	-100.0%
601285 - AIDS Medication Assistance	\$549,882	\$400,000	\$0	(\$400,000)	-100.0%
601361 - CSHN Client Services	\$22,204	\$39,215	\$0	(\$39,215)	-100.0%
601362 - CSHN Devel Clinic Client Services	\$18,700	\$0	\$0	\$0	0.0%
601365 - CSHN Respite Care	\$71,198	\$76,172	\$76,172	\$0	0.0%
601391 - WIC Food	\$6,003,450	\$6,600,000	\$0	(\$6,600,000)	-100.0%
601422 - Women's Health Client Services	\$76,906	\$85,000	\$0	(\$85,000)	-100.0%
602101 - Public Health Preparedness	\$516,839	\$690,000	\$690,000	\$0	0.0%
602102 - Emergency Medical Services	\$151,173	\$200,000	\$200,000	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
602201 - Immunization Program	\$4,631,926	\$10,110,224	\$10,110,224	\$0	0.0%
602211 - Infectious Disease Program	\$15,917	\$40,000	\$120,750	\$80,750	201.9%
602221 - STD Prevention	\$39,790	\$45,000	\$0	(\$45,000)	-100.0%
602222 - HIV/AIDS Prevention	\$771,064	\$910,000	\$0	(\$910,000)	-100.0%
602224 - HIV/AIDS Services	\$1,054,248	\$1,300,000	\$2,750,000	\$1,450,000	111.5%
602230 - Indoor Air Quality Improvement	\$692	\$0	\$0	\$0	0.0%
602255 - Lung Disease Client Services	\$4,518	\$0	\$0	\$0	0.0%
602260 - Advanced Directives Program	\$217,187	\$250,000	\$225,575	(\$24,425)	-9.8%
602270 - Rabies Control Program	\$15,572	\$24,700	\$0	(\$24,700)	-100.0%
602301 - Family Planning	\$2,405,823	\$2,300,000	\$2,300,000	\$0	0.0%
602302 - MCH Programs	\$728,688	\$602,824	\$7,388,431	\$6,785,607	1,125.6%
602303 - Newborn Screening	\$367,653	\$341,757	\$0	(\$341,757)	-100.0%
602304 - Hearing Screening	\$384,538	\$364,920	\$0	(\$364,920)	-100.0%
602305 - Sexual Assault Educ & Prevent	\$183,934	\$187,287	\$0	(\$187,287)	-100.0%
602306 - Renal Disease	\$0	\$11,625	\$0	(\$11,625)	-100.0%
602307 - Home Visiting	\$1,848,700	\$1,100,000	\$0	(\$1,100,000)	-100.0%
602308 - FPO Look-Alike	\$94,977	\$0	\$0	\$0	0.0%
602309 - Addison County Parent Child	\$32,820	\$32,820	\$0	(\$32,820)	-100.0%
602310 - Poison Control	\$0	\$237,500	\$0	(\$237,500)	-100.0%
602361 - CSHN Program	\$578,364	\$731,183	\$1,988,700	\$1,257,517	172.0%
602362 - CSHN Development Clinic Program	\$405,935	\$500,000	\$0	(\$500,000)	-100.0%
602363 - LAUNCH	\$452,501	\$0	\$0	\$0	0.0%
602370 - VCHIP	\$3,343,033	\$3,000,000	\$0	(\$3,000,000)	-100.0%
602380 - Race to the Top	\$261,015	\$0	\$0	\$0	0.0%
602381 - EPSDT/MAC Schools	\$1,353,214	\$2,000,000	\$0	(\$2,000,000)	-100.0%
602382 - EPSDT/Child Health Access	\$231,195	\$160,000	\$0	(\$160,000)	-100.0%
602392 - WIC Nutrition Services & Admin	\$36,351	\$8,998	\$6,608,998	\$6,600,000	73,349.6%
602410 - Chronic Disease Programs	\$525,647	\$386,772	\$1,591,540	\$1,204,768	311.5%
602421 - Cancer Control	\$109,978	\$100,000	\$0	(\$100,000)	-100.0%
602422 - Womans Health	\$383,686	\$475,000	\$0	(\$475,000)	-100.0%
602436 - Dental Health Program	\$119,778	\$195,279	\$0	(\$195,279)	-100.0%
602452 - Tobacco Prevention	\$1,052,474	\$778,836	\$0	(\$778,836)	-100.0%
602453 - Tobacco Cessation	\$314,866	\$606,488	\$0	(\$606,488)	-100.0%
602454 - Tobacco Countermarketing	\$700,434	\$983,620	\$0	(\$983,620)	-100.0%
602455 - Tobacco Suvellance Evaluation	\$33,509	\$0	\$0	\$0	0.0%
602456 - Tobacco Control Program	\$0	\$0	\$2,368,944	\$2,368,944	0.0%
602460 - Nutrition & Physical Activity	\$397,724	\$349,489	\$0	(\$349,489)	-100.0%
602471 - Poison Control	\$195,000	\$0	\$0	\$0	0.0%
602502 - School Based Health Centers	\$1,000	\$68,000	\$0	(\$68,000)	-100.0%
Total	\$30,942,261	\$36,443,759	\$36,419,334	(\$24,425)	-0.1%
Grand Total	\$83,857,433	\$87,375,918	\$89,902,001	\$2,526,083	2.9%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$9,205,857	\$9,483,976	\$10,159,167	\$675,191	7.1%
20405 - Global Commitment Fund	\$15,060,683	\$12,436,255	\$13,068,355	\$632,100	5.1%
21321 - Chemicals of High Concern to Children	\$94,581	\$140,840	\$140,840	\$0	0.0%
21370 - Tobacco Litigation Settlement	\$1,167,918	\$1,088,918	\$1,088,918	\$0	0.0%



Health

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020	Difference FY 19-20	Percentage Change
			Governor's Recommend		
21460 - Laboratory Services	\$686,002	\$645,035	\$722,549	\$77,514	12.0%
21470 - Medical Practice	\$1,061,923	\$1,042,282	\$1,077,107	\$34,825	3.3%
21471 - Hospital Licensing Fees	\$135,296	\$137,283	\$148,959	\$11,676	8.5%
21490 - Rabies Control	\$31,788	\$63,475	\$63,475	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$1,215,325	\$1,120,000	\$1,145,107	\$25,107	2.2%
21731 - HE-Food & Lodging Fees	\$1,350,593	\$1,342,741	\$1,407,210	\$64,469	4.8%
21828 - HE-Lead Abatement Fees	\$6,937	\$32,489	\$32,489	\$0	0.0%
21829 - HE-Third Party Reimbursement	\$4,221,660	\$10,221,734	\$10,221,734	\$0	0.0%
21832 - HE-Asbestos Fees	\$148,099	\$149,996	\$152,099	\$2,103	1.4%
21836 - HE-AIDS Medication Rebates	\$1,083,878	\$1,492,279	\$1,492,279	\$0	0.0%
21897 - Emergency Medical Services Fund	\$167,150	\$150,000	\$150,000	\$0	0.0%
21902 - Health Department-Special Fund	\$2,441,581	\$1,322,319	\$1,349,477	\$27,158	2.1%
21912 - Evidence-Based Educ & Advertis	\$908,626	\$553,182	\$1,147,429	\$594,247	107.4%
21937 - GMCB Regulatory and Admin Fund	\$75,000	\$75,000	\$75,000	\$0	0.0%
22005 - Federal Revenue Fund	\$44,769,535	\$45,853,114	\$46,234,807	\$381,693	0.8%
40200 - Vermont Sanatorium Fund	\$25,000	\$25,000	\$25,000	\$0	0.0%
Total	\$83,857,433	\$87,375,918	\$89,902,001	\$2,526,083	2.9%



Health - alcohol & drug abuse programs

Department/Program Description

Alcohol & Drug Abuse Division

The Division aims to create an accountable, community-based system of services and supports that empowers Vermonters to embrace resiliency, wellness and recovery by becoming active participants in self-management. This system includes the entire range of services from prevention through recovery and will be composed of a continuum of timely, interconnected and coordinated components with multiple entry points.

The Division of Alcohol and Drug Abuse Programs (ADAP) of the Department of Health was established to help Vermonters prevent, reduce and/or eliminate alcohol and other drug related problems (33 V.S.A., Section 706). In partnership with other public and private organizations, ADAP plans, funds, manages, and evaluates a comprehensive, consistent, and effective system of substance abuse prevention, intervention, treatment and recovery services.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,585,289	\$2,665,999	\$2,721,559
Fringe Benefits	\$1,236,752	\$1,405,308	\$1,484,804
Contracted and 3rd Party Service	\$132,516	\$151,444	\$151,444
PerDiem and Other Personal Services	\$4,845	\$6,000	\$6,000
Equipment	\$175,297	\$19,741	\$19,741
IT/Telecom Services and Equipment	\$21,179	\$10,000	\$10,000
Travel	\$69,722	\$51,000	\$51,000
Supplies	\$136,568	\$38,000	\$38,000
Other Purchased Services	\$76,887	\$36,893	\$36,893
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$1,231	\$0	\$0
Rental Property	\$132,825	\$100,000	\$100,000
Property and Maintenance	\$3,219	\$0	\$0
Grants Rollup	\$49,318,489	\$49,572,962	\$51,538,398
Total Expenses	\$0	\$0	\$0
Total	\$53,894,819	\$54,057,347	\$56,157,839
Fund Type			
Federal Funds	\$15,101,048	\$14,495,543	\$17,574,970
General Funds	\$2,520,153	\$2,468,452	\$1,946,686
Tobacco Settlement Fund	\$949,917	\$949,917	\$949,917
Special Fund	\$978,686	\$1,163,962	\$1,170,177
Global Commitment	\$34,345,015	\$34,979,473	\$34,516,089
Total	\$53,894,819	\$54,057,347	\$56,157,839

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
740190	549900 - Sub Abuse Qual Improv Special	1.0	1.0	63,685	14,068	4,871	82,624
740283	525100 - Substance Abuse Prevention Con	1.0	1.0	50,847	28,092	3,890	82,829
740400	526800 - Subst Abuse Unit Administrator	1.0	1.0	51,859	34,556	3,967	90,382
740402	526350 - SATIS Administrator	1.0	1.0	56,265	35,467	4,304	96,036
740405	446301 - ADAP Grants & Contracts Admin	1.0	1.0	61,704	21,997	4,721	88,422



Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740406	089290 - Administrative Svcs Dir I	1.0	1.0	78,737	40,120	6,024	124,881
740409	523350 - Mgr of Plan & Community Serv	1.0	1.0	59,385	21,518	4,543	85,446
740410	523300 - Dir of Plan & Community Serv	1.0	1.0	100,345	30,228	7,676	138,249
740411	525100 - Substance Abuse Prevention Con	1.0	1.0	50,847	11,411	3,890	66,148
740412	525100 - Substance Abuse Prevention Con	1.0	1.0	64,043	37,078	4,900	106,021
740413	525100 - Substance Abuse Prevention Con	1.0	1.0	50,847	28,954	3,890	83,691
740416	525100 - Substance Abuse Prevention Con	1.0	1.0	71,738	24,075	5,488	101,301
740417	525100 - Substance Abuse Prevention Con	1.0	1.0	56,265	20,871	4,304	81,440
740418	525100 - Substance Abuse Prevention Con	1.0	1.0	62,146	36,685	4,754	103,585
740420	526301 - Substance Abuse Prog Manager	1.0	1.0	78,042	39,976	5,971	123,989
740421	526301 - Substance Abuse Prog Manager	1.0	1.0	57,192	29,405	4,375	90,972
740423	542900 - Manager of Clinical Services	1.0	1.0	69,567	23,626	5,322	98,515
740424	526300 - Children & Family Services Spe	1.0	1.0	67,627	37,820	5,174	110,621
740426	522300 - Director of Clinical Services	1.0	1.0	85,571	27,136	6,546	119,253
740430	525100 - Substance Abuse Prevention Con	1.0	1.0	69,693	38,248	5,332	113,273
740432	542800 - Manager of Prevention Services	1.0	1.0	89,446	42,337	6,843	138,626
740435	543000 - Prevention Program Administrat	1.0	1.0	54,473	28,842	4,167	87,482
740454	446700 - Dir of Perf Mgt & Evaluation	1.0	1.0	86,916	41,814	6,649	135,379
740462	089210 - Administrative Svcs Tech IV	1.0	1.0	58,752	35,983	4,495	99,230
740486	004800 - Program Technician II	1.0	1.0	49,097	33,984	3,756	86,837
740745	433300 - Alcohol & Drug Abuse Div Dir	1.0	1.0	95,749	29,266	7,324	132,339
740763	488150 - Dir Quality Mgmt & Compliance	1.0	1.0	76,291	32,763	5,836	114,890
740774	051800 - Substance Abuse Research & Pol	1.0	1.0	68,070	14,976	5,207	88,253
740790	526301 - Substance Abuse Prog Manager	1.0	1.0	65,414	37,362	5,004	107,780
740826	525100 - Substance Abuse Prevention Con	1.0	1.0	52,850	34,761	4,043	91,654
740829	525100 - Substance Abuse Prevention Con	1.0	1.0	52,850	34,761	4,043	91,654
740863	004800 - Program Technician II	1.0	1.0	45,977	10,402	3,518	59,897
740867	526301 - Substance Abuse Prog Manager	1.0	1.0	65,414	37,362	5,004	107,780
740871	526301 - Substance Abuse Prog Manager	1.0	1.0	62,275	30,457	4,764	97,496
740872	004800 - Program Technician II	1.0	1.0	42,942	9,774	3,285	56,001
740887	089230 - Administrative Svcs Cord II	1.0	1.0	58,605	13,016	4,483	76,104
740896	857102 - Substance Abuse Info Director	1.0	1.0	65,414	37,362	5,004	107,780
740898	526301 - Substance Abuse Prog Manager	1.0	1.0	63,390	22,347	4,849	90,586
740899	526301 - Substance Abuse Prog Manager	1.0	1.0	57,192	29,405	4,375	90,972
740900	526301 - Substance Abuse Prog Manager	1.0	1.0	59,385	21,518	4,543	85,446
740902	526301 - Substance Abuse Prog Manager	1.0	1.0	57,192	21,064	4,375	82,631
740903	008900 - Project Director	1.0	1.0	103,254	30,600	7,899	141,753
740910	496600 - Grant Programs Manager	1.0	1.0	63,390	36,943	4,849	105,182
740917	526800 - Subst Abuse Unit Administrator	1.0	1.0	45,450	18,633	3,477	67,560
Total		44.0	44.0	2,846,193	1,267,063	217,734	4,330,990

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,578,569	\$2,727,796	\$2,846,192	\$118,396	4.3%
500020 - Other Regular Employees	\$0	\$62,836	\$0	(\$62,836)	-100.0%
500060 - Overtime	\$6,719	\$4,000	\$4,000	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$128,633)	(\$128,633)	\$0	0.0%
Total	\$2,585,289	\$2,665,999	\$2,721,559	\$55,560	2.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$186,779	\$213,478	\$217,737	\$4,259	2.0%
501500 - Health Ins - Classified Empl	\$563,699	\$660,413	\$645,152	(\$15,261)	-2.3%
502000 - Retirement - Classified Empl	\$441,043	\$483,033	\$570,360	\$87,327	18.1%
502500 - Dental - Classified Employees	\$34,084	\$34,919	\$37,535	\$2,616	7.5%
503000 - Life Ins - Classified Empl	\$9,078	\$11,538	\$12,007	\$469	4.1%
503500 - LTD - Classified Employees	\$630	\$636	\$649	\$13	2.0%
504000 - EAP - Classified Empl	\$1,176	\$1,291	\$1,364	\$73	5.7%
504530 - Employee Tuition Costs	\$263	\$0	\$0	\$0	0.0%
Total	\$1,236,752	\$1,405,308	\$1,484,804	\$79,496	5.7%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
Contracted and 3rd Party Service					
507561 - Creative/Development	\$3,596	\$12,633	\$9,774	(\$2,859)	-22.6%
507563 - Advertising/Marketing-Other	\$0	\$5,000	\$0	(\$5,000)	-100.0%
507566 - IT Contracts - Application Support	\$80,028	\$83,811	\$90,825	\$7,014	8.4%
507600 - Other Contr and 3Rd Pty Serv	\$48,893	\$50,000	\$50,845	\$845	1.7%
Total	\$132,516	\$151,444	\$151,444	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$4,845	\$6,000	\$6,000	\$0	0.0%
Total	\$4,845	\$6,000	\$6,000	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$19,956	\$5,857	\$10,857	\$5,000	85.4%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$5,000	\$0	(\$5,000)	-100.0%
522286 - Software - Desktop	\$484	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$8,411	\$0	\$0	\$0	0.0%
522430 - Communications Equipment	\$832	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$145,614	\$8,884	\$8,884	\$0	0.0%
Total	\$175,297	\$19,741	\$19,741	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$5,364	\$0	\$3,000	\$3,000	0.0%
516670 - It Intersvccost- Dii Other	\$13,700	\$0	\$5,000	\$5,000	0.0%
516672 - ADS Centrex Exp.	\$2,115	\$10,000	\$2,000	(\$8,000)	-80.0%
Total	\$21,179	\$10,000	\$10,000	\$0	0.0%
Total Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$28,442	\$20,000	\$20,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$13,843	\$11,000	\$11,000	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$335	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,258	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$462	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$353	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$80	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$175	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$8,755	\$9,500	\$9,500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,922	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$12,079	\$10,500	\$10,500	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$732	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$20	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$142	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$970	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$153	\$0	\$0	\$0	0.0%
Total	\$69,722	\$51,000	\$51,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$15,589	\$13,000	\$13,000	\$0	0.0%
520110 - Gasoline	\$122	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$45	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$4,448	\$0	\$8,000	\$8,000	0.0%
520600 - Recognition/Awards	\$68	\$0	\$0	\$0	0.0%
520700 - Food	\$7,336	\$0	\$8,000	\$8,000	0.0%



Health

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
521100 - Electricity	\$18	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$213	\$25,000	\$0	(\$25,000)	-100.0%
521515 - Subscriptions Other Info Serv	\$8,730	\$0	\$9,000	\$9,000	0.0%
521800 - Household, Facility&Lab Suppl	\$100,000	\$0	\$0	\$0	0.0%
Total	\$136,568	\$38,000	\$38,000	\$0	0.0%
Other Purchased Services					
516500 - Dues	\$27,602	\$15,500	\$15,500	\$0	0.0%
516683 - ADS PM SOV Employee Expense	\$1,812	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$1,228	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$67	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$675	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$6,082	\$0	\$2,000	\$2,000	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,063	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$9,985	\$10,393	\$10,393	\$0	0.0%
517110 - Training - Info Tech	\$1,140	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$51	\$0	\$0	\$0	0.0%
517200 - Postage	\$1,805	\$3,000	\$1,000	(\$2,000)	-66.7%
517300 - Freight & Express Mail	\$254	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$1,897	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$184	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$2,710	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$12,310	\$8,000	\$8,000	\$0	0.0%
519040 - Moving State Agencies	\$8,023	\$0	\$0	\$0	0.0%
Total	\$76,887	\$36,893	\$36,893	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$877	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$34	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$320	\$0	\$0	\$0	0.0%
Total	\$1,231	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$127,062	\$100,000	\$100,000	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$3,893	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$1,870	\$0	\$0	\$0	0.0%
Total	\$132,825	\$100,000	\$100,000	\$0	0.0%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$3,219	\$0	\$0	\$0	0.0%
Total	\$3,219	\$0	\$0	\$0	0.0%
Grants Rollup					
602910 - Substance Abuse Prevention	\$5,163,655	\$3,600,649	\$4,448,722	\$848,073	23.6%
602911 - Substance Abuse Intervention	\$3,955,763	\$4,468,665	\$4,568,944	\$100,279	2.2%
602912 - Substance Abuse Treatment	\$37,720,637	\$39,512,148	\$39,512,148	\$0	0.0%
602913 - Substance Abuse Recovery	\$2,478,434	\$1,991,500	\$3,008,584	\$1,017,084	51.1%
Total	\$49,318,489	\$49,572,962	\$51,538,398	\$1,965,436	4.0%
Grand Total	\$53,894,819	\$54,057,347	\$56,157,839	\$2,100,492	3.9%



Fund	FY 2018	FY 2019	FY 2020	Difference	Percentage
	Actuals	As Passed	Governor's Recommend		
10000 - General Fund	\$2,520,153	\$2,468,452	\$1,946,686	(\$521,766)	-21.1%
20405 - Global Commitment Fund	\$34,345,015	\$34,979,473	\$34,516,089	(\$463,384)	-1.3%
21370 - Tobacco Litigation Settlement	\$949,917	\$949,917	\$949,917	\$0	0.0%
21837 - HE-ADAP DDRP Fees	\$96,800	\$154,957	\$156,332	\$1,375	0.9%
21912 - Evidence-Based Educ & Advertis	\$881,886	\$1,009,005	\$1,013,845	\$4,840	0.5%
22005 - Federal Revenue Fund	\$15,101,048	\$14,495,543	\$17,574,970	\$3,079,427	21.2%
Total	\$53,894,819	\$54,057,347	\$56,157,839	\$2,100,492	3.9%



Mental Health

Mental Health

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Mental health - mental health	268.00	\$239,806,418	\$243,253,297	\$266,606,504
Total	268.00	\$239,806,418	\$243,253,297	\$266,606,504
Fund Type				
General Funds		\$4,253,698	\$6,131,693	\$7,694,909
Federal Funds		\$6,994,901	\$8,782,053	\$9,132,390
IDT Funds		\$48,875	\$20,000	\$73,248
Special Fund		\$1,599,545	\$434,904	\$1,184,904
Global Commitment		\$226,909,399	\$227,884,647	\$248,521,053
Total		\$239,806,418	\$243,253,297	\$266,606,504



Mental health - mental health

Department/Program Description

Department of Mental Health (DMH) promotes the health and well being of Vermonters in coordination with community organizations, such as Designated Agencies, Specialty Services Agencies, other state departments and schools, as they provide statewide mental health services for children, families, adults and the elderly. These services include psychiatry, case management, therapies, skill building, employment, crisis, and residential care. The Department also provides inpatient services for involuntary emergency examinations and commitments in which adults or children have become dangerous to themselves or others, or for psychiatric evaluations of competency to stand trial in criminal cases. In addition to the provision of inpatient services at the Vermont Psychiatric Care Hospital, the Department also works in collaboration with advocacy and consumer organizations to ensure that educational, support, and peer-directed services occur statewide.

VISION: Mental health will be a cornerstone of health in Vermont. People will live in caring communities with compassion for and a determination to respond effectively and respectfully to, the mental-health needs of all citizens. Vermonters will have access to effective prevention, early intervention, and mental-health treatment and supports as needed to live, work, learn, and participate fully in their communities.

MISSION: It is the mission of the Vermont Department of Mental Health to promote and improve the mental health of Vermonters.

VALUES: We support and believe in the Agency of Human Services values of respect, integrity, and commitment to excellence and express these as:

Excellence in Customer Service

- People receiving mental health services and their families should be informed and involved in planning at the individual and the system levels
- Services must be accessible, of high quality and reflect state-of-the-art practices
- A continuum of community-based services is the foundation of our system.

Holistic approach to our clients

- We can promote resilience and recovery through effective prevention, treatment, and support services.

Strength Based Relationships

- It is important to foster the strengths of individuals, families, and communities.

Results Orientation

- Strong leadership, active partnerships and innovation are vital strategies to achieve our mission.
- We are accountable for results.

Goals/Objectives/Performance Measures

The Mental Health appropriation funds:

- Adult mental health services
- Children's mental health services



Mental Health

- Mental health legal services

- System Development and Planning (Inpatient and Community-based urgent, emergent, and aftercare support services)

The Department of Mental Health provides services to adults with severe mental illness and adults with less severe emotional or behavioral problems that still disrupt their lives; children and adolescents experiencing a serious emotional disturbance and their families; and anyone who is experiencing an acute mental-health crisis. All mental health services to individuals are provided through contracts with ten private non-profit designated agencies and two specialized service agencies located throughout the state.

Adults receive mental health services for the treatment and amelioration of mental health and behavioral symptoms. These include but are not limited to: suicidal or homicidal ideations and/or behavior, significantly self-injurious behavior, severe psychoses which diminish or destroy one's ability to care for oneself in ordinary life situations. Psycho-social factors include homelessness, substance abuse, marital and family distress, and medical management of symptoms of mental or other illnesses. Services are in general, focused on the need for rehabilitation and supports to restore the ability to function in the community and avoid hospitalization, where appropriate. Approximately 9,500 clients receive these community-based mental health services.

Additionally, children and adolescents and their families receive community-based mental health services. These children and adolescents either experience a severe emotional disturbance or are at substantial risk for developing a severe disturbance. They include youth who exhibit behavioral, emotional, or social impairment that disrupts academic or developmental progress or family or interpersonal relationships. They fall into at least one of three categories: (1) exhibit seriously impaired contact with reality and severely impaired social, academic and self-care functioning; (2) classified as management or conduct disorder because they manifest long-term behavior problems (e.g., aggressiveness, anti-social acts, suicidal behavior, substance abuse); (3) suffer serious discomfort from anxiety, depression, or irrational fears whose symptoms may be exhibited as serious eating and sleeping disturbance, or persistent refusal to attend school. Approximately 11,000 children or adolescents receive these community-based mental health services.

The contracted designated agencies operate mental health Emergency Services programs which are available 24 hours a day, seven days a week, responding to any individual experiencing a mental health crisis and to communities following natural disasters, accidental deaths, suicides, and other traumatic events. Emergency programs also screen situations to determine if there is a need for admission into involuntary and/ or acute-care arrangements. Approximately 6,500 Vermonters are served through these Emergency programs.

During FY 2014 additional resources allowed the expansion of more outreach and flexible service capacities given the ongoing constraints on inpatient hospital beds and unmet needs identified by communities and stakeholders. DMH is tasked with monitoring individual and system-wide performance and outcomes of these initiatives.

Key Budget Issues FY 2020

Vermont Psychiatric Care Hospital has been in operation for over four years now, and continues experiencing nursing vacancies. Due to recruitment and retention challenges, the state conducted a review of nurse salaries in the health care marketplace, which resulted in pay grade and market factors increases. The cost of travel nurses continues to be a budget pressure for the facility, but we are beginning to see progress. DMH also has an ongoing pressure in PNMI (private non-medical institutions - residential treatment for children). Due to many factors, but primarily increased family challenges (including adverse family experiences such as opioid use, parental MH, and difficulty managing a child/youth's challenging behaviors), decreased access to community-based services due to staffing challenges, and decreased risk tolerance in communities due to threats of violence, the demand for residential has increased. In addition, there continues to be pressure in the hospital emergency departments and inpatient bed capacity. DMH has requested funds to pay for enhanced plans to keep individuals out of hospitals where hospitalization is not necessary for treatment or to develop appropriate discharge plans when they no longer need to be in the hospital. This will help



reduce unnecessary use of EDs and inpatient psychiatric beds, as well as facilitate discharges helping create flow in the system.

DMH has successfully moved forward with Payment Reform efforts which bundles a large portion of existing state funded mental health services into two monthly case rates for both Adult and Child Services. DMH anticipates this effort will reduce barriers and increase flexibility to meet the needs of individuals and families, and further link payment to quality and performance on selected measures that will incentivize outcomes based on clinical best practices of care. While Payment Reform efforts are designed to increase flexibility in meeting the needs of clients, there are current financial deficits in the overall state budget that will result in inadequate resources to meet the mental health needs of those served by DMH. Both the department and community-based system of care will likely face challenges in maintaining present service levels given projected fiscal constraints if additional revenue sources are unavailable.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$15,610,432	\$16,914,126	\$17,185,436
Fringe Benefits	\$7,237,226	\$8,375,252	\$8,913,461
Contracted and 3rd Party Service	\$7,260,902	\$5,694,598	\$5,983,755
PerDiem and Other Personal Services	\$802,513	\$0	\$0
Equipment	\$170,100	\$78,692	\$393,506
IT/Telecom Services and Equipment	\$767,032	\$905,134	\$1,299,274
Travel	\$85,496	\$56,326	\$96,938
Supplies	\$647,150	\$529,460	\$605,333
Other Purchased Services	\$331,531	\$755,541	\$408,640
Other Operating Expenses	\$167,609	\$195,503	\$187,579
Rental Other	\$60,862	\$28,457	\$60,862
Rental Property	\$15	\$1,175,532	\$1,331,393
Property and Maintenance	\$1,115,963	\$29,500	\$50,558
Grants Rollup	\$205,549,585	\$208,515,176	\$230,089,769
Total	\$239,806,418	\$243,253,297	\$266,606,504
Fund Type			
General Funds	\$4,253,698	\$6,131,693	\$7,694,909
Federal Funds	\$6,994,901	\$8,782,053	\$9,132,390
IDT Funds	\$48,875	\$20,000	\$73,248
Special Fund	\$1,599,545	\$434,904	\$1,184,904
Global Commitment	\$226,909,399	\$227,884,647	\$248,521,053
Total	\$239,806,418	\$243,253,297	\$266,606,504

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
840001	452300 - Dir Child Adolescent & Family	1.0	1.0	89,657	42,586	6,859	139,102
840002	550200 - Contracts & Grants Administrat	1.0	1.0	53,967	29,599	4,129	87,695
840003	465800 - Technology & Program Tech	0.5	1.0	27,658	29,546	2,116	59,320
840004	511900 - Children's MH Care Manager	1.0	1.0	65,414	37,086	5,004	107,504
840005	453900 - MH Quality Management Chief	1.0	1.0	65,161	22,714	4,985	92,860
840008	509200 - Adult MH Operations Director	1.0	1.0	95,496	29,214	7,306	132,016
840012	511400 - MH Quality Management Coord	1.0	1.0	53,967	28,737	4,129	86,833
840013	509900 - Director of Mental Health Serv	1.0	1.0	134,517	29,041	10,190	173,748
840016	511900 - Children's MH Care Manager	1.0	1.0	59,385	21,267	4,543	85,195
840017	515900 - AGO Paralegal III	0.8	1.0	46,462	33,439	3,555	83,456
840018	515900 - AGO Paralegal III	1.0	1.0	71,738	32,416	5,488	109,642
840019	050200 - Administrative Assistant B	1.0	1.0	40,834	26,880	3,124	70,838



Mental Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
840020	488100 - DMH Quality&Accountability Dir	1.0	1.0	78,231	34,802	5,984	119,017
840021	511905 - Children's MH Operations Chief	1.0	1.0	81,646	26,127	6,246	114,019
840022	512900 - DMH Care Manager	1.0	1.0	65,414	37,086	5,004	107,504
840023	512900 - DMH Care Manager	1.0	1.0	67,627	22,939	5,174	95,740
840024	511100 - DMH Housing Prgm Administrator	1.0	1.0	85,925	27,013	6,573	119,511
840026	452000 - DMH Psychologist	1.0	1.0	84,007	26,616	6,426	117,049
840027	514200 - DMH Operations Manager	1.0	1.0	73,994	16,202	5,661	95,857
840029	469500 - Associate Mental Health Spec	1.0	1.0	50,699	34,316	3,878	88,893
840030	469400 - Mental Health Specialist	1.0	1.0	40,032	17,512	3,062	60,606
840033	469400 - Mental Health Specialist	1.0	1.0	44,143	26,703	3,377	74,223
840034	000049 - Registered Nurse III - CSN	1.0	1.0	78,298	39,134	5,989	101,050
840035	469500 - Associate Mental Health Spec	1.0	1.0	38,683	26,435	2,959	68,077
840037	000062 - Nurse Supervisor (Evening)	1.0	1.0	83,138	59,392	6,361	125,138
840040	469600 - Senior Mental Health Spec	1.0	1.0	60,038	21,400	4,593	86,031
840041	469600 - Senior Mental Health Spec	1.0	1.0	54,473	20,271	4,167	78,911
840045	469400 - Mental Health Specialist	1.0	1.0	38,683	26,435	2,959	68,077
840048	512900 - DMH Care Manager	1.0	1.0	67,627	37,820	5,174	110,621
840049	469500 - Associate Mental Health Spec	1.0	1.0	52,407	34,669	4,009	91,085
840051	469400 - Mental Health Specialist	1.0	1.0	49,097	19,388	3,756	72,241
840053	469400 - Mental Health Specialist	1.0	1.0	38,683	25,410	2,959	67,052
840054	469500 - Associate Mental Health Spec	1.0	1.0	49,097	19,181	3,756	72,034
840056	050200 - Administrative Assistant B	1.0	1.0	55,611	20,737	4,254	80,602
840057	467350 - Recovery Services Clinician	1.0	1.0	50,847	28,954	3,890	83,691
840058	469400 - Mental Health Specialist	1.0	1.0	45,598	27,004	3,488	76,090
840059	533000 - MH Recovery Specialist	1.0	1.0	60,038	29,994	4,593	94,625
840060	469600 - Senior Mental Health Spec	1.0	1.0	60,038	13,313	4,593	77,944
840062	469400 - Mental Health Specialist	1.0	1.0	44,143	18,362	3,377	65,882
840064	469400 - Mental Health Specialist	1.0	1.0	46,968	33,543	3,593	84,104
840065	469400 - Mental Health Specialist	1.0	1.0	54,178	35,036	4,145	93,359
840067	000079 - Nurse Quality Management Spec	1.0	1.0	111,292	66,288	8,514	160,411
840068	000060 - Nurse Supervisor	1.0	1.0	91,579	54,347	7,006	126,767
840071	469601 - Mental Health Scheduling Coord	1.0	1.0	46,966	33,543	3,593	84,102
840075	469400 - Mental Health Specialist	1.0	1.0	42,731	9,550	3,269	55,550
840077	451200 - Psychiatric Admissions Spec	1.0	1.0	67,690	24,864	5,179	97,733
840079	511101 - DMH Facilities Ops Coordinator	1.0	1.0	59,701	21,331	4,567	85,599
840080	000062 - Nurse Supervisor (Evening)	1.0	1.0	120,329	76,856	9,205	172,010
840081	004800 - Program Technician II	1.0	1.0	49,097	19,181	3,756	72,034
840085	000041 - RN I - CSN (Evening)	1.0	1.0	67,220	40,567	5,143	95,503
840088	488101 - Secure Residential Program Dir	1.0	1.0	92,060	36,447	7,043	135,550
840089	469500 - Associate Mental Health Spec	1.0	1.0	60,439	36,332	4,623	101,394
840092	533000 - MH Recovery Specialist	1.0	1.0	52,850	11,825	4,043	68,718
840093	004700 - Program Technician I	1.0	1.0	57,319	35,686	4,385	97,390
840094	008200 - DMH Health Information Special	1.0	1.0	60,439	36,332	4,623	101,394
840095	453000 - Dir Psychology & Recovery Svc	1.0	1.0	81,646	40,723	6,246	128,615
840097	469500 - Associate Mental Health Spec	1.0	1.0	50,699	19,506	3,878	74,083
840098	451200 - Psychiatric Admissions Spec	1.0	1.0	62,231	22,107	4,760	89,098
840099	005000 - Executive Staff Assistant	1.0	1.0	63,917	22,603	4,890	91,410
840100	511400 - MH Quality Management Coord	1.0	1.0	53,967	29,723	4,129	87,819
840102	512900 - DMH Care Manager	1.0	1.0	67,627	14,884	5,174	87,685
840104	000045 - Registered Nurse II - CSN	1.0	1.0	71,186	53,502	5,446	109,795
840105	488400 - Mental Health Analyst I	1.0	1.0	75,849	24,926	5,803	106,578
840108	451200 - Psychiatric Admissions Spec	1.0	1.0	54,937	34,961	4,203	94,101
840109	511600 - Social Services Chief	1.0	1.0	71,843	32,135	5,496	109,474
840111	469600 - Senior Mental Health Spec	1.0	1.0	65,962	31,220	5,046	102,228
840112	469400 - Mental Health Specialist	1.0	1.0	49,940	27,693	3,820	81,453
840113	469601 - Mental Health Scheduling Coord	1.0	1.0	54,937	12,257	4,203	71,397
840115	469400 - Mental Health Specialist	1.0	1.0	51,353	27,979	3,929	83,261
840116	469600 - Senior Mental Health Spec	1.0	1.0	62,146	22,089	4,754	88,989
840117	469500 - Associate Mental Health Spec	1.0	1.0	57,108	29,387	4,369	90,864
840118	469500 - Associate Mental Health Spec	1.0	1.0	45,977	10,402	3,518	59,897
840119	469500 - Associate Mental Health Spec	1.0	1.0	49,097	27,729	3,756	80,582
840123	469400 - Mental Health Specialist	1.0	1.0	45,598	18,663	3,488	67,749
840124	452000 - DMH Psychologist	1.0	1.0	64,634	31,808	4,944	101,386
840125	459000 - Senior EBP Evaluator	1.0	1.0	69,567	38,222	5,322	113,111
840126	451200 - Psychiatric Admissions Spec	1.0	1.0	48,043	28,373	3,676	80,092
840127	089190 - Administrative Srvc Tech III	1.0	1.0	36,702	8,327	2,808	47,837
840128	000043 - RN II - CSN (Evening)	1.0	1.0	71,186	53,502	5,446	109,795
840129	469500 - Associate Mental Health Spec	1.0	1.0	58,731	35,731	4,493	98,955



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
840131	496700 - Triage Intake Supp Unit Coord	1.0	1.0	67,627	23,224	5,174	96,025
840132	711900 - Supervising Chef	1.0	1.0	61,704	13,657	4,721	80,082
840134	711200 - Cook C	1.0	1.0	38,472	8,686	2,943	50,101
840136	467300 - Recovery Services Director	1.0	1.0	69,567	31,673	5,322	106,562
840137	469400 - Mental Health Specialist	1.0	1.0	42,731	18,070	3,269	64,070
840138	711200 - Cook C	1.0	1.0	37,271	8,600	2,851	48,722
840140	469601 - Mental Health Scheduling Coord	1.0	1.0	60,481	21,745	4,627	86,853
840141	711200 - Cook C	1.0	1.0	36,175	8,373	2,768	47,316
840142	465800 - Technology & Program Tech	1.0	1.0	67,627	37,820	5,174	110,621
840143	000043 - RN II - CSN (Evening)	1.0	1.0	71,186	53,502	5,446	109,795
840144	710700 - Food Service Worker	1.0	1.0	25,487	6,161	1,950	33,598
840145	710700 - Food Service Worker	1.0	1.0	28,817	6,728	2,205	37,750
840147	000045 - Registered Nurse II - CSN	1.0	1.0	73,989	45,681	5,660	104,191
840148	000044 - RN II - CSN (Night)	1.0	1.0	73,989	45,681	5,660	104,191
840149	469400 - Mental Health Specialist	1.0	1.0	48,549	19,070	3,714	71,333
840150	469400 - Mental Health Specialist	1.0	1.0	48,549	19,070	3,714	71,333
840151	469600 - Senior Mental Health Spec	1.0	1.0	69,693	31,993	5,332	107,018
840152	000060 - Nurse Supervisor	1.0	1.0	94,678	64,217	7,243	139,087
840153	710700 - Food Service Worker	1.0	1.0	27,110	6,496	2,074	35,680
840154	000060 - Nurse Supervisor	1.0	1.0	119,853	82,876	9,169	177,654
840155	469500 - Associate Mental Health Spec	1.0	1.0	45,977	27,083	3,518	76,578
840156	469601 - Mental Health Scheduling Coord	1.0	1.0	51,458	28,218	3,936	83,612
840157	854000 - Senior Policy Advisor	1.0	1.0	67,627	14,884	5,174	87,685
840161	050200 - Administrative Assistant B	1.0	1.0	42,288	32,574	3,235	78,097
840162	486500 - Bus Application Support Spec	1.0	1.0	76,460	39,649	5,850	121,959
840164	515800 - AGO Paralegal II	1.0	1.0	62,231	30,448	4,760	97,439
840165	854100 - MH & HC Integration Director	1.0	1.0	69,567	23,626	5,322	98,515
840166	005000 - Executive Staff Assistant	1.0	1.0	54,937	35,087	4,203	94,227
840168	405200 - DMH Care Management Director	1.0	1.0	68,681	32,646	5,254	106,581
840169	511900 - Children's MH Care Manager	1.0	1.0	65,414	37,086	5,004	107,504
840170	445420 - Hospital Operations Chief	1.0	1.0	81,372	17,386	6,225	104,983
840172	000079 - Nurse Quality Management Spec	1.0	1.0	111,292	77,012	8,514	171,135
840173	469500 - Associate Mental Health Spec	1.0	1.0	49,097	33,777	3,756	86,630
840174	000044 - RN II - CSN (Night)	1.0	1.0	76,262	55,142	5,834	115,449
840175	469500 - Associate Mental Health Spec	1.0	1.0	49,097	27,729	3,756	80,582
840176	469600 - Senior Mental Health Spec	1.0	1.0	64,043	30,823	4,900	99,766
840177	524700 - DMH Activity Therapist	1.0	1.0	62,231	21,844	4,760	88,835
840178	000048 - RN III - CSN (Night)	1.0	1.0	112,711	79,357	8,622	168,487
840179	000048 - RN III - CSN (Night)	1.0	1.0	86,385	60,130	6,609	128,443
840180	000045 - Registered Nurse II - CSN	1.0	1.0	94,914	55,591	7,261	130,648
840181	000043 - RN II - CSN (Evening)	1.0	1.0	100,433	58,711	7,683	138,132
840183	511301 - MH Employment Services Special	1.0	1.0	67,627	37,820	5,174	110,621
840185	000045 - Registered Nurse II - CSN	1.0	1.0	115,669	74,559	8,849	166,029
840187	469400 - Mental Health Specialist	1.0	1.0	45,598	20,097	3,488	69,183
840188	000043 - RN II - CSN (Evening)	1.0	1.0	94,914	70,588	7,261	145,645
840190	469500 - Associate Mental Health Spec	1.0	1.0	49,097	33,984	3,756	86,837
840191	000043 - RN II - CSN (Evening)	1.0	1.0	73,989	45,681	5,660	104,191
840192	000045 - Registered Nurse II - CSN	1.0	1.0	94,914	70,187	7,261	145,244
840193	469400 - Mental Health Specialist	1.0	1.0	42,731	18,070	3,269	64,070
840194	469400 - Mental Health Specialist	1.0	1.0	42,731	18,070	3,269	64,070
840195	000043 - RN II - CSN (Evening)	1.0	1.0	100,433	49,947	7,683	129,368
840196	000044 - RN II - CSN (Night)	1.0	1.0	71,186	53,502	5,446	109,795
840197	469400 - Mental Health Specialist	1.0	1.0	49,940	34,159	3,820	87,919
840198	000045 - Registered Nurse II - CSN	1.0	1.0	71,186	53,502	5,446	109,795
840199	000045 - Registered Nurse II - CSN	1.0	1.0	71,186	53,502	5,446	109,795
840200	469400 - Mental Health Specialist	1.0	1.0	45,598	18,663	3,488	67,749
840201	469500 - Associate Mental Health Spec	1.0	1.0	54,093	28,763	4,138	86,994
840202	469600 - Senior Mental Health Spec	1.0	1.0	58,078	29,343	4,443	91,864
840203	469400 - Mental Health Specialist	1.0	1.0	44,143	10,022	3,377	57,542
840204	469500 - Associate Mental Health Spec	1.0	1.0	49,097	33,777	3,756	86,630
840205	469400 - Mental Health Specialist	1.0	1.0	40,032	17,512	3,062	60,606
840206	000045 - Registered Nurse II - CSN	1.0	1.0	73,989	64,746	5,660	123,256
840207	000040 - Registered Nurse I - CSN	1.0	1.0	67,220	55,163	5,143	110,099
840208	000044 - RN II - CSN (Night)	1.0	1.0	100,433	72,883	7,683	152,304
840209	000045 - Registered Nurse II - CSN	1.0	1.0	71,186	53,502	5,446	109,795
840210	469400 - Mental Health Specialist	1.0	1.0	40,032	9,172	3,062	52,266
840211	469602 - Staffing Office Manager	1.0	1.0	61,704	36,593	4,721	103,018
840212	469500 - Associate Mental Health Spec	1.0	1.0	47,600	18,877	3,641	70,118

Human Services



Mental Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
840214	000046 - RN III - CSN (Evening)	1.0	1.0	112,711	64,761	8,622	153,891
840215	469500 - Associate Mental Health Spec	1.0	1.0	54,093	34,790	4,138	93,021
840216	000048 - RN III - CSN (Night)	1.0	1.0	112,711	64,761	8,622	153,891
840217	000049 - Registered Nurse III - CSN	1.0	1.0	100,728	58,432	7,706	138,087
840218	000069 - Nurse Educator	1.0	1.0	107,044	76,113	8,189	160,762
840219	511000 - Psychiatric Social Worker II	1.0	1.0	57,761	35,778	4,419	97,958
840220	000046 - RN III - CSN (Evening)	1.0	1.0	86,385	51,789	6,609	120,102
840221	000046 - RN III - CSN (Evening)	1.0	1.0	75,554	55,655	5,780	115,402
840222	000063 - Nurse Supervisor (Night)	1.0	1.0	119,853	76,115	9,169	170,893
840223	000068 - Nurse Educ AC Infect Control	0.5	1.0	42,912	30,369	3,283	64,303
840224	533000 - MH Recovery Specialist	1.0	1.0	45,977	18,742	3,518	68,237
840225	469400 - Mental Health Specialist	1.0	1.0	46,968	18,749	3,593	69,310
840226	469500 - Associate Mental Health Spec	1.0	1.0	49,097	19,388	3,756	72,241
840228	533000 - MH Recovery Specialist	1.0	1.0	54,473	20,501	4,167	79,141
840229	533000 - MH Recovery Specialist	1.0	1.0	54,473	20,501	4,167	79,141
840230	469400 - Mental Health Specialist	1.0	1.0	48,549	19,275	3,714	71,538
840232	469400 - Mental Health Specialist	1.0	1.0	44,143	26,703	3,377	74,223
840233	469400 - Mental Health Specialist	1.0	1.0	40,032	17,512	3,062	60,606
840234	469400 - Mental Health Specialist	1.0	1.0	38,683	26,272	2,959	67,914
840235	469500 - Associate Mental Health Spec	1.0	1.0	45,977	18,548	3,518	68,043
840236	533000 - MH Recovery Specialist	1.0	1.0	58,078	21,002	4,443	83,523
840237	512900 - DMH Care Manager	1.0	1.0	65,414	22,766	5,004	93,184
840238	000043 - RN II - CSN (Evening)	1.0	1.0	71,186	53,502	5,446	109,795
840239	469500 - Associate Mental Health Spec	1.0	1.0	42,942	27,317	3,285	73,544
840242	512900 - DMH Care Manager	1.0	1.0	72,244	24,180	5,527	101,951
840243	000041 - RN I - CSN (Evening)	1.0	1.0	67,220	48,908	5,143	103,844
840244	469500 - Associate Mental Health Spec	1.0	1.0	49,097	19,181	3,756	72,034
840245	405505 - Ops Planning & Development Dir	1.0	1.0	86,726	41,774	6,635	135,135
840248	533000 - MH Recovery Specialist	1.0	1.0	60,038	21,653	4,593	86,284
840249	000085 - Nurse Educator Administrator	1.0	1.0	114,304	65,545	8,744	155,935
840250	008200 - DMH Health Information Special	1.0	1.0	51,859	19,741	3,967	75,567
840251	089170 - Administrative Srvces Tech I	1.0	1.0	46,420	18,834	3,551	68,805
840258	000043 - RN II - CSN (Evening)	1.0	1.0	94,914	64,333	7,261	139,390
840259	469400 - Mental Health Specialist	1.0	1.0	41,382	9,276	3,166	53,824
840260	000040 - Registered Nurse I - CSN	1.0	1.0	64,858	48,669	4,961	101,673
840261	467350 - Recovery Services Clinician	1.0	1.0	58,078	21,002	4,443	83,523
840262	000042 - RN I - CSN (Night)	1.0	1.0	59,593	51,356	4,559	100,058
840263	000049 - Registered Nurse III - CSN	1.0	1.0	112,711	73,102	8,622	162,232
840264	469400 - Mental Health Specialist	1.0	1.0	40,032	9,172	3,062	52,266
840265	533000 - MH Recovery Specialist	1.0	1.0	58,078	29,588	4,443	92,109
840266	533000 - MH Recovery Specialist	1.0	1.0	62,146	21,827	4,754	88,727
840268	000076 - Nurse Quality Management Admin	1.0	1.0	122,336	62,781	9,359	166,245
840271	445410 - DMH Mental Health Policy Dir	1.0	1.0	94,105	43,301	7,199	144,605
840272	089141 - Financial Director IV	1.0	1.0	98,953	38,279	7,570	144,802
840273	089090 - Financial Manager II	1.0	1.0	74,268	39,194	5,682	119,144
840274	089080 - Financial Manager I	1.0	1.0	57,192	30,267	4,375	91,834
840275	089030 - Financial Specialist II	1.0	1.0	43,658	32,858	3,340	79,856
840276	089070 - Financial Administrator III	1.0	1.0	55,927	20,802	4,278	81,007
840277	089050 - Financial Administrator I	1.0	1.0	54,937	20,365	4,203	79,505
840278	089030 - Financial Specialist II	1.0	1.0	49,582	19,488	3,793	72,863
840280	089130 - Financial Director I	1.0	1.0	73,720	32,996	5,640	112,356
840281	089070 - Financial Administrator III	1.0	1.0	59,701	12,991	4,567	77,259
840282	488600 - Mental Health Analyst III	1.0	1.0	67,627	23,224	5,174	96,025
840283	441800 - Research&Statistics Sect Chief	1.0	1.0	76,523	39,339	5,854	121,716
840284	488600 - Mental Health Analyst III	1.0	1.0	65,414	37,362	5,004	107,780
840285	488500 - Mental Health Analyst II	1.0	1.0	59,701	21,583	4,567	85,851
840287	487710 - DMH Senior Auditor & Prog Cons	1.0	1.0	60,755	31,004	4,648	96,407
840288	469400 - Mental Health Specialist	1.0	1.0	40,032	17,512	3,062	60,606
840289	469500 - Associate Mental Health Spec	1.0	1.0	49,097	19,181	3,756	72,034
840290	469500 - Associate Mental Health Spec	1.0	1.0	47,600	19,078	3,641	70,319
840291	469400 - Mental Health Specialist	1.0	1.0	40,032	17,512	3,062	60,606
840292	469400 - Mental Health Specialist	1.0	1.0	40,032	9,172	3,062	52,266
840293	469500 - Associate Mental Health Spec	1.0	1.0	47,600	20,704	3,641	71,945
840294	469500 - Associate Mental Health Spec	1.0	1.0	60,439	36,332	4,623	101,394
840295	469400 - Mental Health Specialist	1.0	1.0	44,143	18,362	3,377	65,882
840296	469400 - Mental Health Specialist	1.0	1.0	44,143	9,836	3,377	57,356
840297	469400 - Mental Health Specialist	1.0	1.0	57,319	21,090	4,385	82,794
840298	469400 - Mental Health Specialist	1.0	1.0	38,683	26,435	2,959	68,077



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
840299	469500 - Associate Mental Health Spec	1.0	1.0	47,600	19,078	3,641	70,319
840300	469400 - Mental Health Specialist	1.0	1.0	40,032	17,512	3,062	60,606
840301	469400 - Mental Health Specialist	1.0	1.0	44,143	26,517	3,377	74,037
840302	469400 - Mental Health Specialist	1.0	1.0	40,032	26,715	3,062	69,809
840303	469400 - Mental Health Specialist	1.0	1.0	41,382	17,616	3,166	62,164
840304	469400 - Mental Health Specialist	1.0	1.0	40,032	17,512	3,062	60,606
840305	469400 - Mental Health Specialist	1.0	1.0	38,683	26,435	2,959	68,077
840306	469500 - Associate Mental Health Spec	1.0	1.0	47,600	27,419	3,641	78,660
840307	469500 - Associate Mental Health Spec	1.0	1.0	49,097	19,388	3,756	72,241
840308	469400 - Mental Health Specialist	1.0	1.0	40,032	25,853	3,062	68,947
840309	469400 - Mental Health Specialist	1.0	1.0	45,598	18,663	3,488	67,749
840310	469400 - Mental Health Specialist	1.0	1.0	44,143	18,176	3,377	65,696
840311	469500 - Associate Mental Health Spec	1.0	1.0	47,600	33,473	3,641	84,714
840312	469400 - Mental Health Specialist	1.0	1.0	40,032	17,512	3,062	60,606
840313	469500 - Associate Mental Health Spec	1.0	1.0	47,600	19,078	3,641	70,319
840314	469500 - Associate Mental Health Spec	1.0	1.0	47,600	10,537	3,641	61,778
840315	469400 - Mental Health Specialist	1.0	1.0	42,731	18,070	3,269	64,070
840316	469500 - Associate Mental Health Spec	1.0	1.0	47,600	33,674	3,641	84,915
840317	469500 - Associate Mental Health Spec	1.0	1.0	47,600	19,078	3,641	70,319
840318	469500 - Associate Mental Health Spec	1.0	1.0	47,600	18,877	3,641	70,118
840319	469400 - Mental Health Specialist	1.0	1.0	42,731	17,890	3,269	63,890
840320	469400 - Mental Health Specialist	1.0	1.0	40,032	9,172	3,062	52,266
840321	469400 - Mental Health Specialist	1.0	1.0	40,032	9,172	3,062	52,266
840322	469500 - Associate Mental Health Spec	1.0	1.0	47,600	27,218	3,641	78,459
840323	469400 - Mental Health Specialist	1.0	1.0	40,032	9,172	3,062	52,266
840324	469400 - Mental Health Specialist	1.0	1.0	41,382	26,132	3,166	70,680
840325	469400 - Mental Health Specialist	1.0	1.0	42,731	29,481	3,269	75,481
840326	469400 - Mental Health Specialist	1.0	1.0	44,143	9,836	3,377	57,356
840327	469400 - Mental Health Specialist	1.0	1.0	44,143	9,836	3,377	57,356
840328	469400 - Mental Health Specialist	1.0	1.0	48,549	27,616	3,714	79,879
840329	469500 - Associate Mental Health Spec	1.0	1.0	47,600	27,419	3,641	78,660
840330	469600 - Senior Mental Health Spec	1.0	1.0	67,796	23,259	5,186	96,241
840331	469500 - Associate Mental Health Spec	1.0	1.0	58,731	32,726	4,493	95,950
840332	469500 - Associate Mental Health Spec	1.0	1.0	42,942	27,317	3,285	73,544
840333	469600 - Senior Mental Health Spec	1.0	1.0	60,038	29,741	4,593	94,372
840334	467350 - Recovery Services Clinician	1.0	1.0	50,847	11,196	3,890	65,933
840335	467350 - Recovery Services Clinician	1.0	1.0	58,078	35,843	4,443	98,364
840336	511001 - Psychiatric Social Worker I	1.0	1.0	52,850	20,165	4,043	77,058
840337	511000 - Psychiatric Social Worker II	1.0	1.0	63,685	14,068	4,871	82,624
840338	511000 - Psychiatric Social Worker II	1.0	1.0	63,685	30,749	4,871	99,305
840340	442300 - Clinical Dietitian	0.8	1.0	64,592	30,937	4,942	100,471
840341	405511 - Interagency Planning Director	1.0	1.0	89,657	27,612	6,859	124,128
840342	511810 - Fmly Ctr Hlthcr Home Proj Cord	1.0	1.0	71,843	24,097	5,496	101,436
847001	90120A - Commissioner	1.0	1.0	123,115	26,655	9,418	159,188
847002	95867E - Staff Attorney II	1.0	1.0	66,269	37,691	5,070	109,030
847003	95875E - Sr Asst Atty General	1.0	1.0	94,141	20,476	7,202	121,819
847004	95869E - Staff Attorney IV	1.0	1.0	91,208	34,722	6,978	132,908
847005	95869E - Staff Attorney IV	1.0	1.0	97,656	44,262	7,471	149,389
847010	90570D - Deputy Commissioner	1.0	1.0	107,453	40,056	8,220	155,729
847015	00840E - Chief Executive Officer	1.0	1.0	101,899	45,149	7,796	154,844
847017	95870E - General Counsel I	1.0	1.0	99,632	44,674	7,622	151,928
847019	95010E - Executive Director	1.0	1.0	137,550	46,040	10,234	193,824
Total		266.6	268.0	16,736,994	8,294,822	1,279,998	25,144,758

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$14,437,352	\$14,257,185	\$14,651,007	\$393,822	2.8%
500010 - Exempt	\$0	\$931,435	\$918,921	(\$12,514)	-1.3%
500020 - Other Regular Employees	\$0	\$309,128	\$0	(\$309,128)	-100.0%
500040 - Temporary Employees	\$0	\$750,105	\$264,219	(\$485,886)	-64.8%
500060 - Overtime	\$986,136	\$563,028	\$1,088,783	\$525,755	93.4%



Mental Health

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
500070 - Shift Differential	\$186,944	\$94,431	\$190,290	\$95,859	101.5%
500899 - Market Factor - Classified	\$0	\$1,184,489	\$1,167,060	(\$17,429)	-1.5%
508000 - Vacancy Turnover Savings	\$0	(\$1,175,675)	(\$1,094,844)	\$80,831	-6.9%
Total	\$15,610,432	\$16,914,126	\$17,185,436	\$271,310	1.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,147,288	\$1,204,614	\$1,210,002	\$5,388	0.4%
501010 - FICA - Exempt	\$0	\$69,354	\$70,011	\$657	0.9%
501500 - Health Ins - Classified Empl	\$2,971,467	\$3,478,479	\$3,300,157	(\$178,322)	-5.1%
501510 - Health Ins - Exempt	\$0	\$153,746	\$156,387	\$2,641	1.7%
502000 - Retirement - Classified Empl	\$2,657,338	\$2,738,484	\$3,200,063	\$461,579	16.9%
502010 - Retirement - Exempt	\$0	\$152,135	\$177,559	\$25,424	16.7%
502500 - Dental - Classified Employees	\$161,513	\$212,746	\$220,927	\$8,181	3.8%
502510 - Dental - Exempt	\$0	\$7,308	\$7,677	\$369	5.0%
503000 - Life Ins - Classified Empl	\$44,742	\$66,298	\$48,905	(\$17,393)	-26.2%
503010 - Life Ins - Exempt	\$0	\$3,929	\$3,877	(\$52)	-1.3%
503500 - LTD - Classified Employees	\$3,599	\$2,433	\$2,129	(\$304)	-12.5%
503510 - LTD - Exempt	\$0	\$1,831	\$1,797	(\$34)	-1.9%
504000 - EAP - Classified Empl	\$7,200	\$7,819	\$7,978	\$159	2.0%
504010 - EAP - Exempt	\$0	\$293	\$272	(\$21)	-7.2%
504530 - Employee Tuition Costs	\$266	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$11	\$0	\$53,248	\$53,248	0.0%
505030 - Workers Comp - Other	\$1,150	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$206,103	\$167,319	\$344,008	\$176,689	105.6%
505500 - Unemployment Compensation	\$21,479	\$100,000	\$100,000	\$0	0.0%
505700 - Catamount Health Assessment	\$15,071	\$8,464	\$8,464	\$0	0.0%
Total	\$7,237,226	\$8,375,252	\$8,913,461	\$538,209	6.4%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$766	\$0	\$0	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$1,448,927	\$0	\$0	\$0	0.0%
507542 - IT Contracts - Project Managment	\$192,240	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$5,618,773	\$5,694,598	\$5,983,755	\$289,157	5.1%
507615 - Interpreters	\$198	\$0	\$0	\$0	0.0%
Total	\$7,260,902	\$5,694,598	\$5,983,755	\$289,157	5.1%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,455	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$50	\$0	\$0	\$0	0.0%
506230 - Sheriffs	\$798,207	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$389	\$0	\$0	\$0	0.0%
506250 - Transport Orders	\$412	\$0	\$0	\$0	0.0%
Total	\$802,513	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$23,492	\$0	\$23,492	\$23,492	0.0%
522228 - Sw-Mainframe Environment	\$1,800	\$0	\$1,800	\$1,800	0.0%
522273 - Hardware - Data Network	\$360	\$0	\$360	\$360	0.0%
522283 - Software-Application Development	\$7,322	\$0	\$7,322	\$7,322	0.0%
522284 - Software - Application Support	\$128,080	\$0	\$161,681	\$161,681	0.0%
522285 - Software - Data Network	(\$1,355)	\$0	\$189,616	\$189,616	0.0%
522286 - Software - Desktop	\$421	\$0	\$421	\$421	0.0%
522288 - Software-Security	\$203	\$0	\$203	\$203	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
522289 - Software - Server	\$349	\$0	\$349	\$349	0.0%
522350 - Laboratory Equipment	\$252	\$0	\$252	\$252	0.0%
522400 - Other Equipment	\$1,324	\$78,692	\$159	(\$78,533)	-99.8%
522410 - Office Equipment	\$375	\$0	\$375	\$375	0.0%
522430 - Communications Equipment	\$129	\$0	\$129	\$129	0.0%
522440 - Safety Supplies & Equipment	\$74	\$0	\$74	\$74	0.0%
522445 - Security Systems	\$624	\$0	\$624	\$624	0.0%
522650 - Art	\$30	\$0	\$30	\$30	0.0%
522700 - Furniture & Fixtures	\$6,619	\$0	\$6,619	\$6,619	0.0%
Total	\$170,100	\$78,692	\$393,506	\$314,814	400.1%
IT/Telecom Services and Equipment					
516656 - Telecom-Paging Service	\$80	\$0	\$80	\$80	0.0%
516658 - Telecom-Conf Calling Services	\$11,552	\$0	\$11,552	\$11,552	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$170,655	\$0	\$244,229	\$244,229	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$394,134	\$394,134	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$267,060	\$283,465	\$293,144	\$9,679	3.4%
516672 - ADS Centrex Exp.	\$10,957	\$0	\$10,957	\$10,957	0.0%
516685 - ADS Allocation Exp.	\$295,468	\$236,669	\$333,918	\$97,249	41.1%
522200 - Hw - Other Info Tech	\$0	\$385,000	\$0	(\$385,000)	-100.0%
522201 - Hw - Computer Peripherals	\$450	\$0	\$450	\$450	0.0%
522260 - Hw-Video Conferencing	\$10,810	\$0	\$10,810	\$10,810	0.0%
Total	\$767,032	\$905,134	\$1,299,274	\$394,140	43.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$17,921	\$42,826	\$17,921	(\$24,905)	-58.2%
518010 - Travel-Inst-Other Transp-Emp	\$673	\$0	\$673	\$673	0.0%
518020 - Travel-Inst-Meals-Emp	\$141	\$0	\$141	\$141	0.0%
518030 - Travel-Inst-Lodging-Emp	\$760	\$0	\$760	\$760	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$385	\$0	\$385	\$385	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$31,819	\$0	\$42,592	\$42,592	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$1,310	\$0	\$1,979	\$1,979	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$55	\$0	\$55	\$55	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$861	\$0	\$861	\$861	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$94	\$0	\$94	\$94	0.0%
518499 - Travel Out-State Employee	\$0	\$13,500	\$0	(\$13,500)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$896	\$0	\$896	\$896	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$13,361	\$0	\$13,361	\$13,361	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,862	\$0	\$1,862	\$1,862	0.0%
518530 - Travel-Outst-Lodging-Emp	\$13,505	\$0	\$13,505	\$13,505	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$444	\$0	\$444	\$444	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,409	\$0	\$1,409	\$1,409	0.0%
Total	\$85,496	\$56,326	\$96,938	\$40,612	72.1%
Supplies					
520000 - Office Supplies	\$14,184	\$27,500	\$14,184	(\$13,316)	-48.4%
520015 - Stationary & Envelopes	\$548	\$0	\$548	\$548	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$60	\$0	\$60	\$60	0.0%
520110 - Gasoline	\$4,473	\$0	\$4,473	\$4,473	0.0%
520210 - Plumbing, Heating & Vent	\$8,705	\$0	\$8,705	\$8,705	0.0%
520500 - Other General Supplies	(\$886)	\$20,801	\$10,300	(\$10,501)	-50.5%
520510 - It & Data Processing Supplies	\$2,880	\$0	\$2,879	\$2,879	0.0%



Mental Health

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
520520 - Cloth & Clothing	\$1,554	\$0	\$1,554	\$1,554	0.0%
520521 - Work Boots & Shoes	\$883	\$0	\$883	\$883	0.0%
520540 - Educational Supplies	\$80	\$1,749	\$80	(\$1,669)	-95.4%
520550 - Electronic	\$493	\$0	\$493	\$493	0.0%
520590 - Fire, Protection & Safety	\$31	\$0	\$31	\$31	0.0%
520600 - Recognition/Awards	\$1,493	\$0	\$1,493	\$1,493	0.0%
520601 - Public Service Recog Wk Food	\$341	\$0	\$341	\$341	0.0%
520610 - Public Service Recog Wk Other	\$156	\$0	\$156	\$156	0.0%
520700 - Food	\$147,039	\$165,885	\$137,039	(\$28,846)	-17.4%
520701 - Meat/Fish/Poultry	\$25,659	\$0	\$25,659	\$25,659	0.0%
520702 - Cold Cuts	\$3	\$0	\$0	\$0	0.0%
520703 - Vegetables	\$70	\$0	\$70	\$70	0.0%
520704 - Fruit	\$125	\$0	\$125	\$125	0.0%
520705 - Dairy	\$595	\$0	\$595	\$595	0.0%
520706 - Eggs	\$3,407	\$0	\$3,406	\$3,406	0.0%
520707 - Bakery	\$90	\$0	\$90	\$90	0.0%
520708 - Juice	\$494	\$0	\$494	\$494	0.0%
520709 - Other Food Staples	\$2	\$0	\$2	\$2	0.0%
520712 - Water	\$4,280	\$0	\$4,280	\$4,280	0.0%
521100 - Electricity	(\$54)	\$0	(\$54)	(\$54)	0.0%
521320 - Propane Gas	\$6,257	\$0	\$6,257	\$6,257	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,040	\$0	\$1,040	\$1,040	0.0%
521510 - Subscriptions	\$10,031	\$8,500	\$10,031	\$1,531	18.0%
521515 - Subscriptions Other Info Serv	\$949	\$0	\$949	\$949	0.0%
521520 - Other Books & Periodicals	\$307	\$0	\$307	\$307	0.0%
521799 - Hsehd, Factly, & Lab Supplies	\$0	\$33,207	\$0	(\$33,207)	-100.0%
521800 - Household, Facility&Lab Suppl	\$43,926	\$0	\$44,180	\$44,180	0.0%
521810 - Medical and Lab Supplies	\$1,319	\$5,000	\$1,319	(\$3,681)	-73.6%
521811 - Medical Supplies - Chargeable	\$2,701	\$0	\$2,701	\$2,701	0.0%
521813 - Oxygen	\$305	\$0	\$305	\$305	0.0%
521820 - Paper Products	\$23,234	\$15,000	\$23,234	\$8,234	54.9%
521830 - Drugs	\$324,892	\$251,818	\$281,101	\$29,283	11.6%
521831 - Legend Drugs	(\$538)	\$0	\$0	\$0	0.0%
521832 - Non-Legend Drugs (Otc)	\$8,194	\$0	\$8,194	\$8,194	0.0%
521852 - Linens	\$1,840	\$0	\$1,840	\$1,840	0.0%
521853 - Mattresses/Bunks	\$2,334	\$0	\$2,334	\$2,334	0.0%
521855 - Kitchenware	\$3,655	\$0	\$3,655	\$3,655	0.0%
Total	\$647,150	\$529,460	\$605,333	\$75,873	14.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,269	\$2,686	\$1,943	(\$743)	-27.7%
516010 - Insurance - General Liability	\$35,363	\$41,199	\$68,703	\$27,504	66.8%
516020 - Insurance - Auto	\$182	\$0	\$0	\$0	0.0%
516500 - Dues	\$8,979	\$12,887	\$8,979	(\$3,908)	-30.3%
516550 - Licenses	\$8,301	\$5,163	\$8,301	\$3,138	60.8%
516652 - Telecom-Telephone Services	\$31,571	\$71,466	\$31,571	(\$39,895)	-55.8%
516800 - Advertising	\$0	\$21,493	\$0	(\$21,493)	-100.0%
516813 - Advertising-Print	\$6,644	\$0	\$6,644	\$6,644	0.0%
516814 - Advertising-Web	\$1,266	\$0	\$1,266	\$1,266	0.0%
516815 - Advertising-Other	\$3,000	\$0	\$3,000	\$3,000	0.0%
516820 - Advertising - Job Vacancies	\$799	\$0	\$20,200	\$20,200	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
517000 - Printing and Binding	\$650	\$14,030	\$650	(\$13,380)	-95.4%
517005 - Printing & Binding-Bgs Copy Ct	\$2,086	\$0	\$2,086	\$2,086	0.0%
517100 - Registration For Meetings&Conf	\$19,573	\$39,050	\$19,573	(\$19,477)	-49.9%
517120 - Empl Train & Background Checks	\$500	\$0	\$525	\$525	0.0%
517200 - Postage	\$2,608	\$5,872	\$2,607	(\$3,265)	-55.6%
517205 - Postage - Bgs Postal Svcs Only	\$4,581	\$0	\$4,581	\$4,581	0.0%
517300 - Freight & Express Mail	\$92	\$1,009	\$92	(\$917)	-90.9%
517400 - Instate Conf, Meetings, Etc	\$2,896	\$0	\$6,141	\$6,141	0.0%
517500 - Outside Conf, Meetings, Etc	\$5,725	\$0	\$5,725	\$5,725	0.0%
518355 - Witnesses	\$270	\$0	\$270	\$270	0.0%
519000 - Other Purchased Services	\$31,252	\$99,925	\$24,210	(\$75,715)	-75.8%
519006 - Human Resources Services	\$143,828	\$158,169	\$171,476	\$13,307	8.4%
519015 - Laundry Service	\$14,999	\$14,807	\$14,999	\$192	1.3%
519081 - Infrastructure as a Service	\$0	\$244,229	\$0	(\$244,229)	-100.0%
519090 - Evaluations	\$0	\$23,556	\$0	(\$23,556)	-100.0%
519130 - Ps - Misc Expenditure	\$5,098	\$0	\$5,098	\$5,098	0.0%
Total	\$331,531	\$755,541	\$408,640	(\$346,901)	-45.9%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$86,165	\$185,113	\$96,149	(\$88,964)	-48.1%
523350 - Physicians	\$660	\$0	\$660	\$660	0.0%
523360 - Dentists	\$80,629	\$0	\$90,629	\$90,629	0.0%
523600 - Statewide Indirect Costs	\$0	\$10,390	\$0	(\$10,390)	-100.0%
523640 - Registration & Identification	\$12	\$0	\$12	\$12	0.0%
526110 - Admin Miscellaneous	\$129	\$0	\$129	\$129	0.0%
551060 - Late Interest Charge	\$15	\$0	\$0	\$0	0.0%
Total	\$167,609	\$195,503	\$187,579	(\$7,924)	-4.1%
Rental Other					
514550 - Rental - Auto	\$28,930	\$25,607	\$28,930	\$3,323	13.0%
514650 - Rental - Office Equipment	\$25,166	\$0	\$25,166	\$25,166	0.0%
515000 - Rental - Other	\$6,766	\$2,850	\$6,766	\$3,916	137.4%
Total	\$60,862	\$28,457	\$60,862	\$32,405	113.9%
Rental Property					
515010 - Fee-For-Space Charge	\$15	\$1,175,532	\$1,331,393	\$155,861	13.3%
Total	\$15	\$1,175,532	\$1,331,393	\$155,861	13.3%
Property and Maintenance					
510200 - Disposal	\$12,432	\$8,500	\$12,432	\$3,932	46.3%
510500 - Other Property Mgmt Services	\$1,080,490	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$21,013	\$0	\$33,041	\$33,041	0.0%
513200 - Other Repair & Maint Serv	\$2,027	\$21,000	\$5,085	(\$15,915)	-75.8%
Total	\$1,115,963	\$29,500	\$50,558	\$21,058	71.4%
Grants Rollup					
550040 - Outpatient	\$3,435,640	\$5,860,993	\$3,783,589	(\$2,077,404)	-35.4%
550050 - Nursing Homes	\$39,614	\$0	\$0	\$0	0.0%
550055 - All Other Childrens' Mh Svcs	\$688,377	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$22,866,879	\$0	\$0	\$0	0.0%
601200 - Respite Care	\$1,601,013	\$1,329,079	\$1,601,001	\$271,922	20.5%
604680 - Legal Aid	\$0	\$205,000	\$205,000	\$0	0.0%
604830 - Room/Board	\$142,087	\$0	\$0	\$0	0.0%
605070 - Other	\$41,792	\$0	\$0	\$0	0.0%



Mental Health

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
607040 - Tcm, Rehab & Clinic Services	\$84,674,907	\$0	\$0	\$0	0.0%
607060 - Crisis/Emergency	\$9,080,156	\$10,657,546	\$8,517,462	(\$2,140,084)	-20.1%
607070 - Adult Mh Community Rehab & Tre	\$55,128,447	\$0	\$0	\$0	0.0%
607120 - Homeless	\$0	\$1,748,324	\$1,748,324	\$0	0.0%
607140 - Inpatient Behavioral Health	\$0	\$11,695,358	\$11,695,358	\$0	0.0%
607150 - Misc. Grants	\$24,219	\$905,180	\$680,439	(\$224,741)	-24.8%
607201 - Child Access/Families First	\$0	\$2,477,038	\$562,697	(\$1,914,341)	-77.3%
607202 - Child Clinical Interventions	\$0	\$2,287,676	\$2,014,082	(\$273,594)	-12.0%
607203 - Child Community Supports	\$0	\$32,905,989	\$4,227,924	(\$28,678,065)	-87.2%
607205 - Child Residential	\$0	\$7,785,517	\$7,002,114	(\$783,403)	-10.1%
607206 - Consumer Support Program	\$0	\$3,169,036	\$2,499,767	(\$669,269)	-21.1%
607210 - Substance Abuse	\$49,617	\$193,979	\$1,162	(\$192,817)	-99.4%
607211 - Crt Clinical Interventions	\$0	\$7,020,807	\$585,731	(\$6,435,076)	-91.7%
607212 - Crt Community Supports	\$0	\$18,579,456	\$1,194,800	(\$17,384,656)	-93.6%
607213 - Crt Crisis Services	\$0	\$4,972,737	\$0	(\$4,972,737)	-100.0%
607214 - Crt Day Services	\$0	\$1,115,465	\$0	(\$1,115,465)	-100.0%
607215 - Crt Employment Services	\$0	\$1,909,325	\$0	(\$1,909,325)	-100.0%
607216 - Crt Residential	\$0	\$27,229,644	\$6,897,928	(\$20,331,716)	-74.7%
607217 - Elder Care Program	\$0	\$386,872	\$349,763	(\$37,109)	-9.6%
607220 - Success Beyond Six	\$0	\$54,350,289	\$72,250,289	\$17,900,000	32.9%
607230 - Tbi Waiver	\$386,259	\$0	\$0	\$0	0.0%
607240 - Pnmi	\$8,275,357	\$0	\$0	\$0	0.0%
607260 - Waiver	\$2,636,940	\$0	\$0	\$0	0.0%
607280 - Children's IFS Bundled Rate Program	\$10,552,048	\$11,729,866	\$10,589,367	(\$1,140,499)	-9.7%
607290 - Kid's Bundled Programs Non-IFS	\$5,926,234	\$0	\$33,760,067	\$33,760,067	0.0%
608575 - MH Adult Bundle	\$0	\$0	\$59,922,905	\$59,922,905	0.0%
Total	\$205,549,585	\$208,515,176	\$230,089,769	\$21,574,593	10.3%
Grand Total	\$239,806,418	\$243,253,297	\$266,606,504	\$23,353,207	9.6%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$4,253,698	\$6,131,693	\$7,694,909	\$1,563,216	25.5%
20405 - Global Commitment Fund	\$226,909,399	\$227,884,647	\$248,521,053	\$20,636,406	9.1%
21500 - Inter-Unit Transfers Fund	\$48,875	\$20,000	\$73,248	\$53,248	266.2%
21525 - Conference Fees & Donations	\$0	\$6,836	\$6,836	\$0	0.0%
21870 - Misc Special Revenue	\$1,599,545	\$428,068	\$1,178,068	\$750,000	175.2%
22005 - Federal Revenue Fund	\$6,994,901	\$8,782,053	\$9,132,390	\$350,337	4.0%
Total	\$239,806,418	\$243,253,297	\$266,606,504	\$23,353,207	9.6%



Children and Family Services

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
DCF - 3SquaresVT	0.00	\$28,583,944	\$29,827,906	\$29,827,906
DCF - Administration & support services	376.00	\$54,744,769	\$54,215,261	\$55,345,647
DCF - OEO - weatherization assistance	3.00	\$10,717,084	\$10,919,329	\$11,419,068
DCF - Woodside rehabilitation center	50.00	\$5,814,369	\$6,196,808	\$6,340,142
DCF - aid to aged, blind and disabled	0.00	\$13,239,765	\$13,550,229	\$12,550,229
DCF - child development	46.00	\$76,513,801	\$83,680,731	\$78,917,939
DCF - disability determination services	38.00	\$6,629,762	\$6,389,146	\$6,696,016
DCF - family services	370.00	\$116,362,297	\$113,664,040	\$121,346,704
DCF - general assistance	0.00	\$7,626,861	\$6,927,360	\$6,927,360
DCF - home heating fuel assistance/LIHEAP	0.00	\$16,937,500	\$15,019,953	\$16,019,953
DCF - office of child support	110.00	\$13,686,632	\$14,023,884	\$14,484,711
DCF - office of economic opportunity	5.00	\$9,813,426	\$10,149,836	\$10,375,836
DCF - reach up	0.00	\$32,582,461	\$32,472,368	\$29,242,998
Total	998.00	\$393,252,669	\$397,036,851	\$399,494,509
Fund Type				
General Funds		\$134,136,271	\$128,985,361	\$137,128,446
Federal Funds		\$156,827,510	\$157,760,768	\$156,574,096
IDT Funds		\$839,345	\$836,323	\$838,084
Special Fund		\$32,140,990	\$34,677,472	\$35,680,032
Global Commitment		\$69,308,553	\$74,776,927	\$69,273,851
Total		\$393,252,669	\$397,036,851	\$399,494,509



Children and Family Services

DCF - Administration & support services

Department/Program Description

Description of Appropriations, Divisions and Programs

The Department for Children and Families is comprised of the Administration and Support Office and six divisions as follows:

- Administration and Support Office (Admin)
- Family Services Division (FSD)
- Child Development Division (CDD)
- Office of Child Support (OCS)
- Office of Economic Opportunity (OEO)
- Office of Disability Determinations Services (DDS)
- Economic Services Division (ESD)

Administration and Support Office (Admin)

The Administration and Support Office includes the Commissioner's Office, the Business Office, Information Technology and Legal Services. The Commissioner's Office provides administrative oversight and support to the operating divisions. It is responsible for policy and budget development, operational management of all programs and divisions, human resource development for approximately 1,000 DCF staff, internal and external communication and is charged with maintaining relationships with other state agencies, the legislature and federal officials.

Family Services Division (FSD)

Program Focus/Population Served:

This division provides the following services: child abuse and neglect investigations, child protective services, services to children in the custody of the Commissioner of DCF and youth justice services including supervision of youth on juvenile probation.

Major Programs/Services:

Centralized Intake Unit - FSD manages calls from mandated reporters and other citizens who suspect a child is the victim of child abuse or neglect. Unit supervisors decide which cases merit a social work intervention based on law, regulation and policy.

Child Abuse and Neglect Investigation and Assessment - FSD responds to reports alleging that children are being abused or neglected, In both investigation and assessment, the primary focus is on a child's immediate safety.

Ongoing Services to At-risk Families - FSD provides direct services and coordinates other therapeutic services targeted at risk reduction for families who are at the highest risk of abuse or neglect.

Substitute Care, Treatment and Permanency Planning for Children in Custody - FSD focuses on providing the most appropriate out-of-home living situation for at-risk youth. Children are placed in their own school districts whenever possible.



Transition Services - FSD assists youth in custody as they transition to adulthood. For example, it provides training and support services through the Youth Development Program, housing support, extended foster care and financial assistance with post-secondary training.

Probation and Restorative Justice Services - FSD provides services to delinquent youth with a focus on balanced and restorative justice. It also manages the Woodside Rehabilitation and Treatment Facility with a central goal to ensure that youth avoid later involvement with the adult correctional system.

Adoption Subsidy and Post-Adoption Supports - FSD provides financial support to children with special needs that are adopted through the foster care system. In addition, it provides post-adoption services to adoptive families of children with special needs.

Residential Licensing - FSD promotes the safety of children by licensing foster families, residential facilities and child placement agencies.

Child Development Division (CDD)

Program Focus/Population Served: The Child Development Division (CDD) works in partnership with families, communities, schools, and providers to improve the well-being of Vermont's children by increasing access to a continuum of high quality comprehensive child development and family support services. These services promote health and well-being, school readiness and foundations for life long success. Investing in prevention in the early childhood years reduces the likelihood of having to fund more costly interventions in social services, special education, and corrections later in life.

Major Programs and Services:

Child Care Licensing - CDD is responsible for regulating and monitoring 1500 - 1600 child care programs in Vermont. These include school-based and center-based early childhood and afterschool programs as well as registered and licensed family child care homes.

Child Care Financial Assistance - CDD helps families pay for child care so parents can increase their economic stability through work and training or education while their children participate in developmentally beneficial early childhood and after school programs.

Quality Improvement and Workforce Development - CDD develops standards and funds state wide systems of support for development of early childhood and afterschool professionals. It also supports continuous quality improvement of early childhood and afterschool programs with specific focus on Step Ahead Recognition System - STARS.

Children's Integrated Services - CDD provides a range of early intervention, home visiting, mental health, and inclusion services for children and their families experiencing significant challenges.

State-wide Systems and Community Partnerships - CDD works with community, state and federal partners to establish, sustain and enhance infrastructure and direct service capacity for a coordinated early learning and development system in Vermont.

Office of Child Support (OCS)

Program Focus/Population Served: The Office of Child Support (OCS) manages Vermont's child support program under Title IV-D of the Social Security Act by enforcing court-ordered child support obligations, establishing child support, medical support, parentage orders and locating missing non-custodial parents. OCS is the sole organization in Vermont responsible for the child support program - one mission, one program.

Major Programs/Services:



Children and Family Services

Child Support Collections - OCS serves custodial families with child support collections services, which is its most critical outcome. Receiving child support often makes the difference between needing state financial assistance and remaining financially independent.

Office of Economic Opportunity (OEO)

Program Focus/Population Served: The Office of Economic Opportunity (OEO) connects communities to resources within government and the private sector in order to eliminate poverty. OEO provides program and grants management, resource identification and development, training and technical assistance and advocacy for community-based organizations in a manner that fosters creativity and innovation.

Major Programs/Services:

Community Services - OEO works to alleviate poverty and provide crisis assistance through emergency food, shelter and other services. The Community Services Block Grant provides basic funding for five Community Action Agencies (CA) and has been in existence since 1964. The CA's provide direct services that include emergency food shelves, employment, health, nutrition, housing and other assistance.

Homelessness Services - OEO provides grants and technical support to community non-profits engaged in sheltering the homeless, homelessness prevention and moving families and individuals towards permanent housing. In addition, it provides funding to Vermont homeless shelters and providers of services to the precariously housed to meet the needs of persons who are homeless or at risk of homelessness.

Asset Development Programs - OEO provides a statewide Micro Business Development Program through Community Action Agencies to promote self-employment and business opportunities for low income Vermonters via Job Start loans, business planning and technical assistance. For example, the Job Start Revolving Loan Fund provides capital to low to moderate income Vermonters starting or expanding micro businesses. It also provides technical assistance to borrowers who do not meet the requirements for traditional bank financing.

Home Weatherization Program - OEO seeks to reduce energy costs for low-income families by improving the energy efficiency and comfort of their homes while ensuring their health and safety. The Weatherization Trust Fund provides state funding for weatherization through a one-half percent gross receipts tax on all non-transportation fuels sold in the state. Services to income-eligible people include: 1) comprehensive "whole house" assessment of energy related problems; 2) state-of-the-art building diagnostics including blower door testing, carbon monoxide and heating system testing and infrared scans; and 3) full-service energy retrofits including dense-pack sidewall insulation, air sealing and attic insulation, heating system upgrade or replacement.

Office of Disability Determination Services (DDS)

Program Focus/Population Served: Disability Determination Services (DDS) serves the public by making prompt, regulation-compliant decisions of medical eligibility for disability benefits under Social Security and Supplemental Security Income (SSI). All funds expended by DDS to process Social Security and SSI disability claims, including staff salaries and benefits, are 100% federally reimbursed, including the indirect cost for administrative overhead as determined by the cost allocation plan. A small part of the DDS workload involves disability determinations for Medicaid, as governed by the Memorandum of Agreement between SSA and DCF.

Economic Services Division (ESD)

Program Focus/Population Served: The Economic Services Division (ESD) administers a variety of state, federal/state, and federal programs that address the basic needs of low and moderate income Vermonters. Factors that contribute to need include unemployment, part-time or low-wage employment, family breakup, single parenthood, age, temporary or permanent disability, death of a family member, or other catastrophic event. ESD programs and services are more fully described below, but it is important to note that more than one in five Vermonters receive benefits or services from ESD.



Major Programs/Services:

Reach Up Program - ESD serves families with children who are unable to provide for themselves as a result of family breakup, single parenthood, temporary or permanent disability, unemployment, or low-wage employment. Families receive cash assistance, case management and other help to achieve self-sufficiency including Medicaid coverage and federal supplemental nutrition assistance benefits (3SquaresVT).

Postsecondary Education Program - ESD provides financial assistance and support services to families while an adult member works toward an associate or bachelor degree.

Reach First Program - ESD provides short-term help to families who financially qualify for Reach Up but do not need ongoing financial assistance by providing them with a limited financial benefit and services.

Reach Ahead Program - ESD provides additional support to families who are transitioning from Reach Up and the Postsecondary Education Program in the form of a monthly food subsidy for up to 12 months.

Creative Workforce Solutions - ESD and DAIL's Vocational Rehabilitation Division have combined efforts to help Reach Up families find employment using a consolidated and coordinated approach entitled Creative Workforce Solutions (CWS).

Child Care Subsidy - ESD provides financial aid to eligible families to assist with the cost of child care. Eligibility is based on income, family size and familial risk factors.

Aid to the Aged, Blind, & Disabled (ABD) - ESD provides a state supplement to the federal government's Supplemental Security Income (SSI) cash benefit. It also funds the Essential Person Program by providing cash assistance to household members whose care and/or services are essential to an aged or disabled person remaining in their home.

General Assistance (GA) - ESD provides emergency financial assistance and services to eligible individuals and families. It also provides emergency help to low income people who are homeless or likely to lose their housing. Finally, it pays for emergency dental, medical and prescription services, and burial services if necessary.

3SquaresVT - ESD manages the USDA Supplemental Nutrition Assistance Program (SNAP), which is a federally regulated entitlement program that is 100% percent federally funded. Its mission is to provide low-income households better access to a healthy diet while supporting American agriculture. In Vermont, SNAP is known as 3SquaresVT.

Farm to Family - ESD provides Farm to Family coupons to help Vermonters buy locally-grown fresh vegetables and fruits. They can be used at over 60 participating farmers' markets throughout Vermont.

Home Heating Fuel Assistance (LIHEAP) - ESD's fuel assistance program has two components. Seasonal fuel assistance is operated state-wide by ESD's Office of Home Heating Fuel Assistance and crisis fuel assistance is operated through grant agreements with the state's five community action agencies.

Goals/Objectives/Performance Measures

Department Mission Statement

The Department for Children and Families, as part of an integrated Agency of Human Services, fosters the healthy development, safety, well-being, and self-sufficiency of Vermonters.

We are passionate about prevention and will:

- Reduce poverty and homelessness;
- Improve the safety and well-being of children and families;



Children and Family Services

- Create permanent connections for children and youth; and
- Provide timely and accurate financial supports for children, individuals, and families.

Key Budget Issues FY 2020

All key budget issues facing DCF are provided in the FY20 Budget Development Worksheet (Ups and Downs).

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$25,710,249	\$22,444,987	\$23,272,742
Fringe Benefits	\$12,689,838	\$12,182,983	\$12,884,796
Contracted and 3rd Party Service	\$1,240,009	\$5,218,889	\$6,282,727
PerDiem and Other Personal Services	\$60,081	\$36,379	\$36,377
Equipment	\$458,676	\$613,471	\$775,026
IT/Telecom Services and Equipment	\$4,850,134	\$4,781,794	\$4,790,548
Travel	\$158,434	\$194,772	\$206,091
Supplies	\$161,660	\$233,704	\$251,859
Other Purchased Services	\$2,098,464	\$2,270,382	\$2,276,357
Other Operating Expenses	\$209,009	\$319,806	\$348,104
Rental Other	\$165,520	\$141,950	\$152,971
Rental Property	\$2,352,601	\$2,601,568	\$2,468,041
Property and Maintenance	\$27,963	\$44,543	\$47,999
Grants Rollup	\$4,383,028	\$3,019,141	\$1,342,620
Repair and Maintenance Services	\$0	\$0	\$0
Rentals	\$179,105	\$110,892	\$209,389
Total	\$54,744,769	\$54,215,261	\$55,345,647
Fund Type			
General Funds	\$25,412,066	\$26,574,313	\$25,920,417
Federal Funds	\$24,254,375	\$22,956,549	\$23,918,495
IDT Funds	\$291,039	\$217,334	\$219,095
Special Fund	\$2,898,625	\$2,591,557	\$3,306,557
Global Commitment	\$1,888,664	\$1,875,508	\$1,981,083
Total	\$54,744,769	\$54,215,261	\$55,345,647

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750001	089120 - Financial Manager III	1.0	1.0	84,007	34,957	6,426	125,390
750058	089080 - Financial Manager I	1.0	1.0	63,390	14,007	4,849	82,246
750123	089150 - Financial Director III	1.0	1.0	83,923	41,387	6,420	131,730
750128	503400 - Benefits Programs Administrator	1.0	1.0	76,291	16,678	5,836	98,805
750145	059300 - Federal Programs Administrator	1.0	1.0	60,038	29,994	4,593	94,625
750149	550200 - Contracts & Grants Administrat	1.0	1.0	53,967	20,396	4,129	78,492
750151	001200 - Program Services Clerk	1.0	1.0	44,059	18,345	3,371	65,775
750158	001200 - Program Services Clerk	1.0	1.0	33,266	25,313	2,544	61,123
750169	089040 - Financial Specialist III	1.0	1.0	51,859	28,301	3,967	84,127
750191	475200 - Registry Review Unit Director	1.0	1.0	73,994	23,689	5,661	103,344
750208	089040 - Financial Specialist III	1.0	1.0	51,859	11,401	3,967	67,227
750332	550200 - Contracts & Grants Administrat	1.0	1.0	65,878	31,203	5,039	102,120
750392	500100 - Benefit Programs Assistant Adm	1.0	1.0	65,161	37,310	4,985	107,456
750398	089220 - Administrative Srvc Cord I	1.0	1.0	57,108	21,046	4,369	82,523
750407	089230 - Administrative Srvc Cord II	1.0	1.0	71,633	32,394	5,480	109,507



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory		Total
						Total	Total	
750410	465000 - DCF Organ & HR Devel Director	1.0	1.0	84,049	26,817	6,430		117,296
750411	089080 - Financial Manager I	1.0	1.0	63,390	30,688	4,849		98,927
750412	089090 - Financial Manager II	1.0	1.0	67,332	23,163	5,151		95,646
750451	513900 - ESD Contracts & Grants Admin	1.0	1.0	55,927	20,802	4,278		81,007
750478	089060 - Financial Administrator II	1.0	1.0	58,078	29,588	4,443		92,109
750511	534900 - Business Appl Support Manager	1.0	1.0	78,737	25,524	6,024		110,285
750513	501200 - Economic Services Supervisor	1.0	1.0	83,164	34,782	6,362		124,308
750518	089190 - Administrative Srvcs Tech III	1.0	1.0	44,438	33,020	3,399		80,857
750519	513700 - Benefits Programs Specialist	1.0	1.0	53,124	34,817	4,064		92,005
750522	474600 - Reach Up Case Manager II	1.0	1.0	50,847	10,558	3,890		65,295
750523	513700 - Benefits Programs Specialist	1.0	1.0	53,124	11,657	4,064		68,845
750524	513700 - Benefits Programs Specialist	1.0	1.0	53,124	34,817	4,064		92,005
750527	513710 - Senior Benefits Programs Spec	1.0	1.0	58,078	35,598	4,443		98,119
750529	513700 - Benefits Programs Specialist	1.0	1.0	53,124	20,221	4,064		77,409
750531	538300 - DCF Senior QualityControl Spec	1.0	1.0	61,704	36,333	4,721		102,758
750532	474600 - Reach Up Case Manager II	1.0	1.0	58,078	35,843	4,443		98,364
750533	474600 - Reach Up Case Manager II	1.0	1.0	71,738	32,113	5,488		109,339
750537	501200 - Economic Services Supervisor	1.0	1.0	63,390	30,688	4,849		98,927
750538	474600 - Reach Up Case Manager II	1.0	1.0	75,849	39,522	5,803		121,174
750539	513700 - Benefits Programs Specialist	1.0	1.0	58,605	29,697	4,483		92,785
750540	498300 - Human Services Case Aide II	1.0	1.0	54,325	35,066	4,156		93,547
750541	513700 - Benefits Programs Specialist	1.0	1.0	58,605	29,697	4,483		92,785
750543	089140 - Financial Director II	1.0	1.0	86,895	41,809	6,647		135,351
750545	513700 - Benefits Programs Specialist	1.0	1.0	53,124	28,562	4,064		85,750
750546	475300 - Fuel & Utility Assist Prog Dir	1.0	1.0	103,254	45,196	7,899		156,349
750547	474600 - Reach Up Case Manager II	1.0	1.0	56,265	20,871	4,304		81,440
750550	501200 - Economic Services Supervisor	1.0	1.0	59,385	40,583	4,543		104,511
750553	498300 - Human Services Case Aide II	1.0	1.0	41,845	17,710	3,201		62,756
750554	474000 - ESD Operations Director	1.0	1.0	92,671	36,963	7,090		136,724
750556	089141 - Financial Director IV	1.0	1.0	98,953	44,116	7,570		150,639
750557	004700 - Program Technician I	1.0	1.0	41,382	17,791	3,166		62,339
750560	538300 - DCF Senior QualityControl Spec	1.0	1.0	61,704	30,338	4,721		96,763
750564	513700 - Benefits Programs Specialist	1.0	1.0	56,707	20,963	4,338		82,008
750566	513700 - Benefits Programs Specialist	1.0	1.0	53,124	28,562	4,064		85,750
750570	513700 - Benefits Programs Specialist	1.0	1.0	60,481	21,490	4,627		86,598
750571	513700 - Benefits Programs Specialist	1.0	1.0	48,043	29,908	3,676		81,627
750572	513700 - Benefits Programs Specialist	1.0	1.0	56,707	29,304	4,338		90,349
750573	513700 - Benefits Programs Specialist	1.0	1.0	54,937	35,193	4,203		94,333
750574	513700 - Benefits Programs Specialist	1.0	1.0	58,605	21,356	4,483		84,444
750576	513700 - Benefits Programs Specialist	1.0	1.0	56,707	35,559	4,338		96,604
750577	513700 - Benefits Programs Specialist	1.0	1.0	56,707	12,384	4,338		73,429
750578	513700 - Benefits Programs Specialist	1.0	1.0	51,458	21,503	3,936		76,897
750579	513700 - Benefits Programs Specialist	1.0	1.0	53,124	34,817	4,064		92,005
750580	513700 - Benefits Programs Specialist	1.0	1.0	62,231	30,185	4,760		97,176
750581	474600 - Reach Up Case Manager II	1.0	1.0	69,693	37,954	5,332		112,979
750582	513700 - Benefits Programs Specialist	1.0	1.0	56,707	29,304	4,338		90,349
750583	513700 - Benefits Programs Specialist	1.0	1.0	48,043	18,317	3,676		70,036
750587	500100 - Benefit Programs Assistant Adm	1.0	1.0	65,161	13,521	4,985		83,667
750588	513700 - Benefits Programs Specialist	1.0	1.0	51,458	19,877	3,936		75,271
750589	501200 - Economic Services Supervisor	1.0	1.0	80,739	34,280	6,177		121,196
750590	001200 - Program Services Clerk	1.0	1.0	47,685	19,095	3,647		70,427
750591	474600 - Reach Up Case Manager II	1.0	1.0	67,796	23,259	5,186		96,241
750592	513700 - Benefits Programs Specialist	1.0	1.0	53,124	34,593	4,064		91,781
750594	474000 - ESD Operations Director	1.0	1.0	95,749	20,926	7,324		123,999
750596	501200 - Economic Services Supervisor	1.0	1.0	65,414	37,362	5,004		107,780
750597	498300 - Human Services Case Aide II	1.0	1.0	47,284	18,813	3,618		69,715
750598	513700 - Benefits Programs Specialist	1.0	1.0	60,481	36,341	4,627		101,449
750599	513700 - Benefits Programs Specialist	1.0	1.0	54,937	20,597	4,203		79,737
750600	513900 - ESD Contracts & Grants Admin	1.0	1.0	57,761	21,182	4,419		83,362
750602	486500 - Bus Application Support Spec	1.0	1.0	65,414	37,362	5,004		107,780
750604	501200 - Economic Services Supervisor	1.0	1.0	60,755	31,004	4,648		96,407
750605	474600 - Reach Up Case Manager II	1.0	1.0	54,473	28,842	4,167		87,482
750608	513700 - Benefits Programs Specialist	1.0	1.0	51,458	19,877	3,936		75,271
750609	501200 - Economic Services Supervisor	1.0	1.0	99,086	38,078	7,580		144,744
750610	474600 - Reach Up Case Manager II	1.0	1.0	54,473	35,097	4,167		93,737
750611	501200 - Economic Services Supervisor	1.0	1.0	63,390	22,079	4,849		90,318
750615	474600 - Reach Up Case Manager II	1.0	1.0	56,265	28,975	4,304		89,544
750616	513700 - Benefits Programs Specialist	1.0	1.0	49,793	19,532	3,809		73,134



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
750617	501200 - Economic Services Supervisor	1.0	1.0	72,244	15,840	5,527	93,611
750618	513700 - Benefits Programs Specialist	1.0	1.0	54,937	28,938	4,203	88,078
750620	515900 - AGO Paralegal III	1.0	1.0	58,078	21,247	4,443	83,768
750623	513700 - Benefits Programs Specialist	1.0	1.0	48,043	28,373	3,676	80,092
750625	474600 - Reach Up Case Manager II	1.0	1.0	52,850	20,165	4,043	77,058
750626	538200 - Fraud Investigator II	1.0	1.0	71,738	38,671	5,488	115,897
750627	513700 - Benefits Programs Specialist	1.0	1.0	60,481	29,831	4,627	94,939
750630	501200 - Economic Services Supervisor	1.0	1.0	65,414	37,362	5,004	107,780
750631	513700 - Benefits Programs Specialist	1.0	1.0	67,690	31,579	5,179	104,448
750632	505800 - Fraud & QC Chief	1.0	1.0	73,720	24,485	5,640	103,845
750633	500100 - Benefit Programs Assistant Adm	1.0	1.0	65,161	31,055	4,985	101,201
750634	486500 - Bus Application Support Spec	1.0	1.0	63,390	22,347	4,849	90,586
750636	513700 - Benefits Programs Specialist	1.0	1.0	54,937	28,938	4,203	88,078
750638	513700 - Benefits Programs Specialist	1.0	1.0	56,707	35,559	4,338	96,604
750640	501200 - Economic Services Supervisor	1.0	1.0	63,390	36,943	4,849	105,182
750641	474600 - Reach Up Case Manager II	1.0	1.0	60,038	35,996	4,593	100,627
750643	501200 - Economic Services Supervisor	1.0	1.0	93,559	43,189	7,158	143,906
750644	474600 - Reach Up Case Manager II	1.0	1.0	65,962	31,220	5,046	102,228
750645	483000 - Reach Up Program Manager	1.0	1.0	71,675	38,521	5,483	115,679
750649	474600 - Reach Up Case Manager II	1.0	1.0	71,738	24,075	5,488	101,301
750650	474600 - Reach Up Case Manager II	1.0	1.0	50,847	19,751	3,890	74,488
750653	513700 - Benefits Programs Specialist	1.0	1.0	65,835	22,853	5,037	93,725
750655	474600 - Reach Up Case Manager II	1.0	1.0	71,738	32,416	5,488	109,642
750656	499200 - ESD Benefit Program Policy Ana	1.0	1.0	69,356	23,289	5,306	97,951
750657	503400 - Benefits Programs Administrator	1.0	1.0	76,291	16,678	5,836	98,805
750658	513700 - Benefits Programs Specialist	1.0	1.0	60,481	36,086	4,627	101,194
750659	501200 - Economic Services Supervisor	1.0	1.0	76,460	33,394	5,850	115,704
750661	004700 - Program Technician I	1.0	1.0	46,968	18,947	3,593	69,508
750667	474600 - Reach Up Case Manager II	1.0	1.0	54,473	20,501	4,167	79,141
750668	513700 - Benefits Programs Specialist	1.0	1.0	62,231	23,733	4,760	90,724
750669	513700 - Benefits Programs Specialist	1.0	1.0	53,124	19,997	4,064	77,185
750671	513700 - Benefits Programs Specialist	1.0	1.0	69,609	23,635	5,325	98,569
750672	471300 - ESD Process & Performance Mgr	1.0	1.0	86,895	27,213	6,647	120,755
750673	474600 - Reach Up Case Manager II	1.0	1.0	58,078	35,843	4,443	98,364
750674	498300 - Human Services Case Aide II	1.0	1.0	39,231	17,180	3,001	59,412
750676	474600 - Reach Up Case Manager II	1.0	1.0	62,146	36,685	4,754	103,585
750677	474600 - Reach Up Case Manager II	1.0	1.0	71,738	38,671	5,488	115,897
750678	534200 - Gen & Emerg Asst Prog Dir	1.0	1.0	73,720	16,145	5,640	95,505
750679	497600 - ESD Quality Control Supervisor	1.0	1.0	80,739	25,939	6,177	112,855
750681	474600 - Reach Up Case Manager II	1.0	1.0	54,473	35,097	4,167	93,737
750682	501200 - Economic Services Supervisor	1.0	1.0	67,627	37,820	5,174	110,621
750683	513710 - Senior Benefits Programs Spec	1.0	1.0	58,078	21,002	4,443	83,523
750684	474000 - ESD Operations Director	1.0	1.0	78,231	34,622	5,984	118,837
750685	501200 - Economic Services Supervisor	1.0	1.0	65,414	37,362	5,004	107,780
750686	001200 - Program Services Clerk	1.0	1.0	49,076	19,384	3,755	72,215
750688	089040 - Financial Specialist III	1.0	1.0	55,316	28,783	4,232	88,331
750690	513705 - Benefits Programs Spec Trainee	1.0	1.0	45,450	17,780	3,477	66,707
750692	501200 - Economic Services Supervisor	1.0	1.0	78,505	33,817	6,005	118,327
750693	513700 - Benefits Programs Specialist	1.0	1.0	48,043	28,373	3,676	80,092
750694	474600 - Reach Up Case Manager II	1.0	1.0	62,146	30,430	4,754	97,330
750695	478800 - Fraud Unit Supervisor	1.0	1.0	71,949	24,119	5,504	101,572
750696	513700 - Benefits Programs Specialist	1.0	1.0	60,481	36,341	4,627	101,449
750697	500100 - Benefit Programs Assistant Adm	1.0	1.0	63,116	22,290	4,828	90,234
750698	513700 - Benefits Programs Specialist	1.0	1.0	48,043	18,317	3,676	70,036
750700	500100 - Benefit Programs Assistant Adm	1.0	1.0	65,161	22,439	4,985	92,585
750702	501200 - Economic Services Supervisor	1.0	1.0	67,627	37,820	5,174	110,621
750703	505900 - DCF Quality Control Specialist	1.0	1.0	60,038	29,994	4,593	94,625
750704	474600 - Reach Up Case Manager II	1.0	1.0	62,146	22,089	4,754	88,989
750705	501200 - Economic Services Supervisor	1.0	1.0	67,627	23,224	5,174	96,025
750710	513700 - Benefits Programs Specialist	1.0	1.0	48,043	28,373	3,676	80,092
750712	513700 - Benefits Programs Specialist	1.0	1.0	54,937	11,172	4,203	70,312
750714	474600 - Reach Up Case Manager II	1.0	1.0	58,078	35,843	4,443	98,364
750715	513700 - Benefits Programs Specialist	1.0	1.0	71,633	38,649	5,480	115,762
750717	501200 - Economic Services Supervisor	1.0	1.0	74,268	39,194	5,682	119,144
750718	513700 - Benefits Programs Specialist	1.0	1.0	56,707	20,963	4,338	82,008
750720	474600 - Reach Up Case Manager II	1.0	1.0	75,849	39,522	5,803	121,174
750721	479400 - Appl & Doc Proces Center Dir	1.0	1.0	71,675	24,062	5,483	101,220
750722	474600 - Reach Up Case Manager II	1.0	1.0	56,265	28,975	4,304	89,544



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
750723	474600 - Reach Up Case Manager II	1.0	1.0	54,473	35,097	4,167	93,737
750724	474600 - Reach Up Case Manager II	1.0	1.0	56,265	35,230	4,304	95,799
750725	513700 - Benefits Programs Specialist	1.0	1.0	69,618	38,233	5,325	113,176
750726	513710 - Senior Benefits Programs Spec	1.0	1.0	67,796	37,855	5,186	110,837
750727	498300 - Human Services Case Aide II	1.0	1.0	47,284	27,354	3,618	78,256
750728	474600 - Reach Up Case Manager II	1.0	1.0	58,078	35,843	4,443	98,364
750729	513700 - Benefits Programs Specialist	1.0	1.0	53,124	28,338	4,064	85,526
750730	513700 - Benefits Programs Specialist	1.0	1.0	48,043	33,766	3,676	85,485
750731	486500 - Bus Application Support Spec	1.0	1.0	80,739	37,530	6,177	124,446
750732	474000 - ESD Operations Director	1.0	1.0	95,749	43,862	7,324	146,935
750733	486500 - Bus Application Support Spec	1.0	1.0	67,627	31,565	5,174	104,366
750734	498500 - Economic Services Asst Dist Dir	1.0	1.0	63,116	22,290	4,828	90,234
750735	501200 - Economic Services Supervisor	1.0	1.0	72,244	38,776	5,527	116,547
750736	538250 - Fraud Investigator I	1.0	1.0	67,690	37,834	5,179	110,703
750738	474600 - Reach Up Case Manager II	1.0	1.0	58,078	35,843	4,443	98,364
750740	513700 - Benefits Programs Specialist	1.0	1.0	51,458	19,877	3,936	75,271
750741	499200 - ESD Benefit Program Policy Ana	1.0	1.0	76,523	15,550	5,854	97,927
750743	513710 - Senior Benefits Programs Spec	1.0	1.0	58,078	35,843	4,443	98,364
750744	089220 - Administrative Srvcs Cord I	1.0	1.0	53,518	34,899	4,094	92,511
750745	501200 - Economic Services Supervisor	1.0	1.0	59,385	21,267	4,543	85,195
750747	513710 - Senior Benefits Programs Spec	1.0	1.0	58,078	12,054	4,443	74,575
750748	482400 - DCF Exec Staff Asst & PIO	1.0	1.0	63,390	22,347	4,849	90,586
750749	513710 - Senior Benefits Programs Spec	1.0	1.0	71,738	24,075	5,488	101,301
750751	501200 - Economic Services Supervisor	1.0	1.0	80,746	37,531	6,177	124,454
750752	513700 - Benefits Programs Specialist	1.0	1.0	48,043	28,373	3,676	80,092
750754	474600 - Reach Up Case Manager II	1.0	1.0	50,847	11,411	3,890	66,148
750755	474600 - Reach Up Case Manager II	1.0	1.0	54,473	35,097	4,167	93,737
750756	513710 - Senior Benefits Programs Spec	1.0	1.0	58,078	35,843	4,443	98,364
750757	474600 - Reach Up Case Manager II	1.0	1.0	50,856	34,349	3,890	89,095
750760	501200 - Economic Services Supervisor	1.0	1.0	72,244	32,521	5,527	110,292
750761	050200 - Administrative Assistant B	1.0	1.0	57,192	21,064	4,375	82,631
750762	498300 - Human Services Case Aide II	1.0	1.0	40,517	25,953	3,100	69,570
750763	474600 - Reach Up Case Manager II	1.0	1.0	58,078	35,843	4,443	98,364
750764	513700 - Benefits Programs Specialist	1.0	1.0	54,937	35,193	4,203	94,333
750765	513700 - Benefits Programs Specialist	1.0	1.0	51,458	34,473	3,936	89,867
750767	501200 - Economic Services Supervisor	1.0	1.0	74,268	39,194	5,682	119,144
750768	505900 - DCF Quality Control Specialist	1.0	1.0	58,078	35,843	4,443	98,364
750769	513700 - Benefits Programs Specialist	1.0	1.0	53,124	11,657	4,064	68,845
750770	513710 - Senior Benefits Programs Spec	1.0	1.0	71,738	32,416	5,488	109,642
750771	513700 - Benefits Programs Specialist	1.0	1.0	58,605	35,705	4,483	98,793
750772	501200 - Economic Services Supervisor	1.0	1.0	59,385	29,859	4,543	93,787
750773	513700 - Benefits Programs Specialist	1.0	1.0	48,043	26,658	3,676	78,377
750774	474600 - Reach Up Case Manager II	1.0	1.0	54,473	35,097	4,167	93,737
750776	474600 - Reach Up Case Manager II	1.0	1.0	62,146	22,089	4,754	88,989
750777	513700 - Benefits Programs Specialist	1.0	1.0	51,458	19,877	3,936	75,271
750778	513700 - Benefits Programs Specialist	1.0	1.0	48,043	28,373	3,676	80,092
750779	513700 - Benefits Programs Specialist	1.0	1.0	56,707	35,559	4,338	96,604
750781	513710 - Senior Benefits Programs Spec	1.0	1.0	64,043	37,078	4,900	106,021
750784	501200 - Economic Services Supervisor	1.0	1.0	67,627	22,939	5,174	95,740
750785	513700 - Benefits Programs Specialist	1.0	1.0	67,690	31,579	5,179	104,448
750787	515800 - AGO Paralegal II	1.0	1.0	63,917	30,527	4,890	99,334
750788	513700 - Benefits Programs Specialist	1.0	1.0	58,605	35,952	4,483	99,040
750789	513700 - Benefits Programs Specialist	1.0	1.0	54,937	35,193	4,203	94,333
750790	050200 - Administrative Assistant B	1.0	1.0	45,134	17,714	3,452	66,300
750792	089280 - Administrative Srvcs Mngr III	1.0	1.0	73,994	39,138	5,661	118,793
750794	513700 - Benefits Programs Specialist	1.0	1.0	65,835	34,444	5,037	105,316
750795	513700 - Benefits Programs Specialist	1.0	1.0	56,707	29,304	4,338	90,349
750796	474600 - Reach Up Case Manager II	1.0	1.0	50,847	18,898	3,890	73,635
750797	498300 - Human Services Case Aide II	1.0	1.0	34,944	30,201	2,674	67,819
750800	498300 - Human Services Case Aide II	1.0	1.0	51,416	19,868	3,934	75,218
750802	513700 - Benefits Programs Specialist	1.0	1.0	53,124	34,817	4,064	92,005
750803	513700 - Benefits Programs Specialist	1.0	1.0	69,609	31,976	5,325	106,910
750805	474600 - Reach Up Case Manager II	1.0	1.0	56,265	28,975	4,304	89,544
750806	089040 - Financial Specialist III	1.0	1.0	53,524	20,079	4,094	77,697
750808	501200 - Economic Services Supervisor	1.0	1.0	59,385	29,859	4,543	93,787
750809	513700 - Benefits Programs Specialist	1.0	1.0	54,937	20,597	4,203	79,737
750810	513700 - Benefits Programs Specialist	1.0	1.0	54,937	20,597	4,203	79,737
750811	513700 - Benefits Programs Specialist	1.0	1.0	51,458	19,660	3,936	75,054



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750812	513700 - Benefits Programs Specialist	1.0	1.0	63,917	22,456	4,890	91,263
750813	501200 - Economic Services Supervisor	1.0	1.0	80,739	40,535	6,177	127,451
750814	513700 - Benefits Programs Specialist	1.0	1.0	69,609	31,976	5,325	106,910
750816	089070 - Financial Administrator III	1.0	1.0	59,701	21,331	4,567	85,599
750818	513700 - Benefits Programs Specialist	1.0	1.0	51,458	19,877	3,936	75,271
750819	500100 - Benefit Programs Assistant Adm	1.0	1.0	83,522	34,855	6,389	124,766
750820	005000 - Executive Staff Assistant	0.9	1.0	46,312	9,618	3,543	59,473
750823	474000 - ESD Operations Director	1.0	1.0	95,749	37,607	7,324	140,680
750824	550250 - Grants & Contracts Supervisor	1.0	1.0	69,567	38,222	5,322	113,111
750825	474600 - Reach Up Case Manager II	1.0	1.0	62,146	30,430	4,754	97,330
750826	513700 - Benefits Programs Specialist	1.0	1.0	53,124	28,562	4,064	85,750
750827	501200 - Economic Services Supervisor	1.0	1.0	74,268	39,194	5,682	119,144
750828	486500 - Bus Application Support Spec	1.0	1.0	65,414	37,362	5,004	107,780
750829	474600 - Reach Up Case Manager II	1.0	1.0	62,150	22,090	4,754	88,994
750830	089230 - Administrative Svcs Cord II	1.0	1.0	60,481	30,086	4,627	95,194
750831	501200 - Economic Services Supervisor	1.0	1.0	65,414	31,107	5,004	101,525
750832	513710 - Senior Benefits Programs Spec	1.0	1.0	58,078	21,002	4,443	83,523
750833	501200 - Economic Services Supervisor	1.0	1.0	83,164	26,441	6,362	115,967
750836	500100 - Benefit Programs Assistant Adm	1.0	1.0	65,161	37,310	4,985	107,456
750838	474600 - Reach Up Case Manager II	1.0	1.0	60,038	29,141	4,593	93,772
750840	089070 - Financial Administrator III	1.0	1.0	61,704	36,593	4,721	103,018
750847	089130 - Financial Director I	1.0	1.0	81,372	40,665	6,225	128,262
750848	089090 - Financial Manager II	1.0	1.0	71,843	38,693	5,496	116,032
750849	075403 - DCF Audit Director	1.0	1.0	74,268	39,194	5,682	119,144
750850	513700 - Benefits Programs Specialist	1.0	1.0	53,124	10,804	4,064	67,992
750851	501200 - Economic Services Supervisor	1.0	1.0	67,627	31,565	5,174	104,366
750853	485700 - Process & Performance Analyst	1.0	1.0	72,244	32,521	5,527	110,292
750855	510200 - Econ Serv Food & Nut Prog Dir	1.0	1.0	89,846	39,415	6,873	136,134
750856	505900 - DCF Quality Control Specialist	1.0	1.0	56,265	20,871	4,304	81,440
750858	474600 - Reach Up Case Manager II	1.0	1.0	64,043	37,078	4,900	106,021
750859	474600 - Reach Up Case Manager II	1.0	1.0	75,849	36,197	5,803	117,849
750860	474600 - Reach Up Case Manager II	1.0	1.0	73,783	39,094	5,645	118,522
750861	501200 - Economic Services Supervisor	1.0	1.0	78,505	37,067	6,005	121,577
750862	474600 - Reach Up Case Manager II	1.0	1.0	50,847	19,751	3,890	74,488
750865	089070 - Financial Administrator III	1.0	1.0	63,685	22,408	4,871	90,964
750869	052100 - Economic Benefits Director	1.0	1.0	102,389	45,252	7,833	155,474
750870	513700 - Benefits Programs Specialist	1.0	1.0	53,124	28,338	4,064	85,526
750873	513710 - Senior Benefits Programs Spec	1.0	1.0	56,265	35,467	4,304	96,036
750876	513700 - Benefits Programs Specialist	1.0	1.0	53,124	11,881	4,064	69,069
750880	500100 - Benefit Programs Assistant Adm	1.0	1.0	78,927	40,159	6,037	125,123
750881	513700 - Benefits Programs Specialist	1.0	1.0	48,043	28,373	3,676	80,092
750882	474600 - Reach Up Case Manager II	1.0	1.0	69,693	38,248	5,332	113,273
750883	536300 - ADPC Supervisor	1.0	1.0	67,796	37,855	5,186	110,837
750884	004700 - Program Technician I	1.0	1.0	44,143	18,362	3,377	65,882
750885	089090 - Financial Manager II	1.0	1.0	69,567	38,222	5,322	113,111
750886	505900 - DCF Quality Control Specialist	1.0	1.0	58,078	21,002	4,443	83,523
750893	004800 - Program Technician II	1.0	1.0	49,097	33,984	3,756	86,837
750894	486500 - Bus Application Support Spec	1.0	1.0	74,268	39,194	5,682	119,144
750895	089130 - Financial Director I	1.0	1.0	78,737	40,120	6,024	124,881
750906	089220 - Administrative Svcs Cord I	1.0	1.0	47,073	9,776	3,602	60,451
750907	500100 - Benefit Programs Assistant Adm	1.0	1.0	65,161	22,439	4,985	92,585
750909	004700 - Program Technician I	1.0	1.0	46,968	18,947	3,593	69,508
750910	513700 - Benefits Programs Specialist	1.0	1.0	56,707	29,304	4,338	90,349
750921	074300 - Juvenile Justice Coordinator	1.0	1.0	71,738	15,735	5,488	92,961
750923	479200 - Econ Serv Call Center Director	1.0	1.0	81,372	40,509	6,225	128,106
750925	004700 - Program Technician I	1.0	1.0	44,143	18,362	3,377	65,882
750926	536300 - ADPC Supervisor	1.0	1.0	60,038	29,741	4,593	94,372
750928	001200 - Program Services Clerk	1.0	1.0	39,126	25,665	2,993	67,784
750939	486500 - Bus Application Support Spec	1.0	1.0	69,967	38,304	5,353	113,624
750940	513700 - Benefits Programs Specialist	1.0	1.0	48,043	28,373	3,676	80,092
750943	500100 - Benefit Programs Assistant Adm	1.0	1.0	65,161	31,055	4,985	101,201
750959	004700 - Program Technician I	1.0	1.0	46,968	33,543	3,593	84,104
750962	513700 - Benefits Programs Specialist	1.0	1.0	65,835	31,194	5,037	102,066
750965	485900 - DCF Director of Operations	1.0	1.0	126,991	43,611	9,714	180,316
750970	089120 - Financial Manager III	1.0	1.0	67,185	14,793	5,139	87,117
750973	513700 - Benefits Programs Specialist	1.0	1.0	53,124	34,593	4,064	91,781
750980	513700 - Benefits Programs Specialist	1.0	1.0	54,937	20,597	4,203	79,737
750981	513700 - Benefits Programs Specialist	1.0	1.0	48,043	19,943	3,676	71,662



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
750992	469700 - DCF Marketing & Outreach Coord	1.0	1.0	72,244	38,776	5,527	116,547
751004	508600 - Welf-to-Work Progs Dir	1.0	1.0	86,726	35,718	6,635	129,079
751005	536300 - ADPC Supervisor	1.0	1.0	62,146	36,423	4,754	103,323
751006	004700 - Program Technician I	1.0	1.0	44,143	18,362	3,377	65,882
751007	513700 - Benefits Programs Specialist	1.0	1.0	65,835	13,382	5,037	84,254
751010	498300 - Human Services Case Aide II	1.0	1.0	52,913	20,178	4,048	77,139
751033	089220 - Administrative Svcs Cord I	1.0	1.0	48,591	19,078	3,718	71,387
751035	513700 - Benefits Programs Specialist	1.0	1.0	48,043	19,170	3,676	70,889
751041	050200 - Administrative Assistant B	1.0	1.0	48,043	19,170	3,676	70,889
751043	513700 - Benefits Programs Specialist	1.0	1.0	48,043	28,373	3,676	80,092
751047	536700 - DCF Dir of Policy & Planning	1.0	1.0	83,923	26,598	6,420	116,941
751052	538250 - Fraud Investigator I	1.0	1.0	60,481	36,341	4,627	101,449
751053	538200 - Fraud Investigator II	1.0	1.0	64,043	37,078	4,900	106,021
751056	538200 - Fraud Investigator II	1.0	1.0	62,146	36,685	4,754	103,585
751057	538250 - Fraud Investigator I	1.0	1.0	53,124	34,817	4,064	92,005
751076	513700 - Benefits Programs Specialist	1.0	1.0	60,481	13,150	4,627	78,258
751078	513700 - Benefits Programs Specialist	1.0	1.0	48,043	28,373	3,676	80,092
751079	089080 - Financial Manager I	1.0	1.0	61,303	13,316	4,690	79,309
751083	513700 - Benefits Programs Specialist	1.0	1.0	53,124	19,997	4,064	77,185
751084	513700 - Benefits Programs Specialist	1.0	1.0	60,481	21,745	4,627	86,853
751085	513700 - Benefits Programs Specialist	1.0	1.0	48,043	28,373	3,676	80,092
751086	500100 - Benefit Programs Assistant Adm	1.0	1.0	78,927	25,230	6,037	110,194
751087	513710 - Senior Benefits Programs Spec	1.0	1.0	58,078	35,598	4,443	98,119
751092	513700 - Benefits Programs Specialist	1.0	1.0	54,937	20,365	4,203	79,505
751093	513700 - Benefits Programs Specialist	1.0	1.0	60,481	21,745	4,627	86,853
751094	513700 - Benefits Programs Specialist	1.0	1.0	54,937	35,193	4,203	94,333
751095	513700 - Benefits Programs Specialist	1.0	1.0	54,937	28,938	4,203	88,078
751096	513700 - Benefits Programs Specialist	1.0	1.0	54,937	20,597	4,203	79,737
751099	050200 - Administrative Assistant B	1.0	1.0	58,752	29,728	4,495	92,975
751121	089220 - Administrative Svcs Cord I	1.0	1.0	48,591	19,283	3,718	71,592
751134	500100 - Benefit Programs Assistant Adm	1.0	1.0	67,332	23,163	5,151	95,646
751135	513700 - Benefits Programs Specialist	1.0	1.0	53,124	11,657	4,064	68,845
751136	513700 - Benefits Programs Specialist	1.0	1.0	53,124	19,997	4,064	77,185
751137	513700 - Benefits Programs Specialist	1.0	1.0	54,937	35,193	4,203	94,333
751138	004700 - Program Technician I	1.0	1.0	44,143	32,772	3,377	80,292
751145	513700 - Benefits Programs Specialist	1.0	1.0	58,614	21,358	4,484	84,456
751148	513710 - Senior Benefits Programs Spec	1.0	1.0	58,078	35,843	4,443	98,364
751149	513700 - Benefits Programs Specialist	1.0	1.0	56,707	20,963	4,338	82,008
751150	513700 - Benefits Programs Specialist	1.0	1.0	54,937	20,597	4,203	79,737
751151	513700 - Benefits Programs Specialist	1.0	1.0	54,937	35,193	4,203	94,333
751152	513700 - Benefits Programs Specialist	1.0	1.0	60,481	36,341	4,627	101,449
751153	501200 - Economic Services Supervisor	1.0	1.0	80,746	34,281	6,177	121,204
751154	505900 - DCF Quality Control Specialist	1.0	1.0	62,146	30,168	4,754	97,068
751155	513700 - Benefits Programs Specialist	1.0	1.0	58,605	35,952	4,483	99,040
751156	513700 - Benefits Programs Specialist	1.0	1.0	49,793	27,873	3,809	81,475
751157	474000 - ESD Operations Director	1.0	1.0	81,224	40,822	6,214	128,260
751158	513700 - Benefits Programs Specialist	1.0	1.0	54,937	20,597	4,203	79,737
751166	513202 - Trng & Curr Dev Coord AC: DCF	1.0	1.0	50,847	28,954	3,890	83,691
751167	207200 - Training&Curriculum Dev Chief	1.0	1.0	71,843	38,693	5,496	116,032
751168	513202 - Trng & Curr Dev Coord AC: DCF	1.0	1.0	58,078	35,843	4,443	98,364
751185	089040 - Financial Specialist III	1.0	1.0	51,859	19,960	3,967	75,786
751211	486500 - Bus Application Support Spec	1.0	1.0	63,390	22,347	4,849	90,586
751212	486500 - Bus Application Support Spec	1.0	1.0	69,967	23,708	5,353	99,028
751217	550200 - Contracts & Grants Administrat	1.0	1.0	53,967	29,599	4,129	87,695
751237	513202 - Trng & Curr Dev Coord AC: DCF	1.0	1.0	54,473	28,842	4,167	87,482
751259	474000 - ESD Operations Director	1.0	1.0	110,948	47,043	8,488	166,479
751260	539100 - Senior Policy & Operations Mgr	1.0	1.0	89,657	42,586	6,859	139,102
751262	089290 - Administrative Svcs Dir I	1.0	1.0	78,737	40,120	6,024	124,881
751298	513700 - Benefits Programs Specialist	1.0	1.0	48,043	18,317	3,676	70,036
751316	474600 - Reach Up Case Manager II	1.0	1.0	65,962	37,475	5,046	108,483
751317	474600 - Reach Up Case Manager II	1.0	1.0	54,473	20,501	4,167	79,141
751318	474600 - Reach Up Case Manager II	1.0	1.0	54,473	20,501	4,167	79,141
751319	474600 - Reach Up Case Manager II	1.0	1.0	54,473	20,271	4,167	78,911
751320	474600 - Reach Up Case Manager II	1.0	1.0	52,850	11,825	4,043	68,718
751321	474600 - Reach Up Case Manager II	1.0	1.0	75,849	39,522	5,803	121,174
751322	474600 - Reach Up Case Manager II	1.0	1.0	64,043	14,142	4,900	83,085
751326	474600 - Reach Up Case Manager II	1.0	1.0	64,043	37,078	4,900	106,021
751369	089220 - Administrative Svcs Cord I	1.0	1.0	48,591	10,943	3,718	63,252



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
751378	089060 - Financial Administrator II	1.0	1.0	60,038	36,249	4,593	100,880
757011	90120A - Commissioner	1.0	1.0	126,541	44,053	9,681	180,275
757013	95875E - Sr Asst Atty General	1.0	1.0	105,483	21,832	8,070	135,385
757014	95876E - Staff Attorney V	1.0	1.0	102,224	36,037	7,820	146,081
757015	95867E - Staff Attorney II	1.0	1.0	96,309	39,394	7,367	143,070
757016	95876E - Staff Attorney V	1.0	1.0	101,224	35,918	7,744	144,886
757017	95876E - Staff Attorney V	1.0	1.0	104,224	21,681	7,973	133,878
757018	95360E - Principal Assistant	1.0	1.0	85,321	27,083	6,527	118,931
757020	95876E - Staff Attorney V	1.0	1.0	100,808	35,443	7,712	143,963
757021	95868E - Staff Attorney III	1.0	1.0	72,107	15,673	5,517	93,297
757022	95869E - Staff Attorney IV	1.0	1.0	68,000	36,757	5,202	109,959
757023	95869E - Staff Attorney IV	1.0	1.0	100,454	35,826	7,685	143,965
757024	95868E - Staff Attorney III	1.0	1.0	81,625	40,718	6,245	128,588
757026	90570D - Deputy Commissioner	1.0	1.0	111,009	47,056	8,493	166,558
757029	95868E - Staff Attorney III	1.0	1.0	81,063	34,533	6,201	121,797
757030	95868E - Staff Attorney III	1.0	1.0	85,687	33,700	6,555	125,942
757035	91590E - Private Secretary	1.0	1.0	43,397	9,968	3,320	56,685
757038	95870E - General Counsel I	1.0	1.0	104,682	36,332	8,008	149,022
757040	95869E - Staff Attorney IV	1.0	1.0	86,686	41,599	6,632	134,917
757041	95869E - Staff Attorney IV	1.0	1.0	91,956	39,852	7,034	138,842
757042	95868E - Staff Attorney III	1.0	1.0	78,876	9,458	6,034	94,368
Total		375.9	376.0	23,900,478	10,820,750	1,828,421	36,549,649

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
Salaries and Wages					
500000 - Classified Employees	\$25,564,589	\$21,782,834	\$22,072,678	\$289,844	1.3%
500010 - Exempt	\$0	\$1,815,180	\$1,827,682	\$12,502	0.7%
500040 - Temporary Employees	\$0	\$181,758	\$181,758	\$0	0.0%
500050 - Contractual On Payroll	\$0	\$228,001	\$228,001	\$0	0.0%
500060 - Overtime	\$112,899	\$456,517	\$456,517	\$0	0.0%
500070 - Shift Differential	\$32,762	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$2,019,303)	(\$1,493,894)	\$525,409	-26.0%
Total	\$25,710,249	\$22,444,987	\$23,272,742	\$827,755	3.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,863,528	\$1,666,336	\$1,688,576	\$22,240	1.3%
501010 - FICA - Exempt	\$0	\$138,863	\$139,822	\$959	0.7%
501500 - Health Ins - Classified Empl	\$5,917,701	\$5,366,606	\$5,324,373	(\$42,233)	-0.8%
501510 - Health Ins - Exempt	\$0	\$340,490	\$335,078	(\$5,412)	-1.6%
502000 - Retirement - Classified Empl	\$4,288,024	\$3,805,429	\$4,490,903	\$685,474	18.0%
502010 - Retirement - Exempt	\$0	\$247,559	\$268,032	\$20,473	8.3%
502500 - Dental - Classified Employees	\$326,085	\$285,824	\$286,272	\$448	0.2%
502510 - Dental - Exempt	\$0	\$16,240	\$14,484	(\$1,756)	-10.8%
503000 - Life Ins - Classified Empl	\$84,203	\$74,334	\$77,055	\$2,721	3.7%
503010 - Life Ins - Exempt	\$0	\$6,194	\$5,568	(\$626)	-10.1%
503500 - LTD - Classified Employees	\$7,228	\$2,712	\$3,220	\$508	18.7%
503510 - LTD - Exempt	\$0	\$4,180	\$3,651	(\$529)	-12.7%
504000 - EAP - Classified Empl	\$11,955	\$10,800	\$11,067	\$267	2.5%
504010 - EAP - Exempt	\$0	\$600	\$589	(\$11)	-1.8%
504500 - Employee Non-Cash Awards	\$0	\$15,028	\$15,027	(\$1)	0.0%
505200 - Workers Comp - Ins Premium	\$157,076	\$136,671	\$155,962	\$19,291	14.1%
505500 - Unemployment Compensation	\$21,140	\$56,102	\$56,104	\$2	0.0%
505700 - Catamount Health Assessment	\$12,897	\$9,015	\$9,013	(\$2)	0.0%
Total	\$12,689,838	\$12,182,983	\$12,884,796	\$701,813	5.8%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$22,427	\$22,428	\$1	0.0%
507105 - IT Contracts - IT Finance & Administration	\$0	\$3,342,510	\$4,542,646	\$1,200,136	35.9%
507200 - Contr & 3Rd Party - Legal	\$134	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$46,829	\$45,340	\$38,354	(\$6,986)	-15.4%
507550 - Contr&3Rd Pty - Info Tech	\$121,743	\$573,802	\$445,578	(\$128,224)	-22.3%
507566 - IT Contracts - Application Support	\$68,565	\$53,509	\$53,511	\$2	0.0%
507567 - IT Contracts - Data Network	\$897	\$10,387	\$10,388	\$1	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$544,942	\$556,166	\$556,157	(\$9)	0.0%
507615 - Interpreters	\$18,750	\$14,194	\$14,197	\$3	0.0%
507616 - In-Person Foreign Lang Interp	\$23,057	\$31,968	\$30,881	(\$1,087)	-3.4%
507630 - Temporary Employment Agencies	\$403,763	\$542,116	\$542,117	\$1	0.0%
507670 - Custodial	\$11,329	\$26,470	\$26,470	\$0	0.0%
Total	\$1,240,009	\$5,218,889	\$6,282,727	\$1,063,838	20.4%
PerDiem and Other Personal Services					
506000 - Per Diem	\$0	\$70	\$67	(\$3)	-4.3%
506110 - Witness-Crim Inquest-Grandjury	\$105	\$424	\$425	\$1	0.2%
506200 - Other Pers Serv	\$33,229	\$3,677	\$3,679	\$2	0.1%
506220 - Transcripts	\$21,740	\$20,338	\$20,337	(\$1)	0.0%
506240 - Service of Papers	\$5,007	\$11,870	\$11,869	(\$1)	0.0%
Total	\$60,081	\$36,379	\$36,377	(\$2)	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$262,469	\$345,905	\$372,772	\$26,867	7.8%
522217 - Hw - Printers,Copiers,Scanners	\$16,612	\$19,505	\$36,830	\$17,325	88.8%
522228 - Sw-Mainframe Environment	\$6,930	\$31,755	\$59,963	\$28,208	88.8%
522273 - Hardware - Data Network	\$8,058	\$11,592	\$21,885	\$10,293	88.8%
522276 - Hardware - Storage	\$0	\$1,008	\$1,905	\$897	89.0%
522277 - Hardware - Voice Network	\$1,523	\$0	\$0	\$0	0.0%
522281 - Mainframe Connectivity	\$45	\$0	\$0	\$0	0.0%
522283 - Software-Application Development	\$3,080	\$9,295	\$10,017	\$722	7.8%
522284 - Software - Application Support	\$35,477	\$74,149	\$140,009	\$65,860	88.8%
522286 - Software - Desktop	\$4,876	\$2,519	\$4,756	\$2,237	88.8%
522288 - Software-Security	\$4,273	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$35,270	\$42,082	\$45,353	\$3,271	7.8%
522400 - Other Equipment	\$20,518	\$22,061	\$23,772	\$1,711	7.8%
522410 - Office Equipment	\$207	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$59,340	\$53,600	\$57,764	\$4,164	7.8%
Total	\$458,676	\$613,471	\$775,026	\$161,555	26.3%
Rentals					
516551 - Software-License-ApplicaSupprt	\$178,783	\$110,892	\$209,389	\$98,497	88.8%
516557 - Software-License-Servers	\$322	\$0	\$0	\$0	0.0%
Total	\$179,105	\$110,892	\$209,389	\$98,497	88.8%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516656 - Telecom-Paging Service	\$102	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$31	\$101	\$109	\$8	7.9%
516658 - Telecom-Conf Calling Services	\$557	\$2,033	\$2,191	\$158	7.8%
516660 - ADS Enterp App Supp SOV Emp Exp	\$3,092,954	\$0	\$0	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
516671 - It Intsvccost-Vision/Isdassess	\$589,799	\$538,477	\$434,122	(\$104,355)	-19.4%
516672 - ADS Centrex Exp.	\$24,886	\$57,808	\$62,297	\$4,489	7.8%
516677 - It Inter Svc Cost Data Process	\$544	\$27,784	\$52,462	\$24,678	88.8%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$2,985,853	\$2,985,853	0.0%
516685 - ADS Allocation Exp.	\$1,128,544	\$4,137,934	\$1,228,438	(\$2,909,496)	-70.3%
519085 - Software as a Service	\$775	\$0	\$0	\$0	0.0%
522201 - Hw - Computer Peripherals	\$11,622	\$9,465	\$10,198	\$733	7.7%
522260 - Hw-Video Conferencing	\$320	\$7,461	\$14,089	\$6,628	88.8%
525240 - Cost of Data Processing	\$0	\$731	\$789	\$58	7.9%
Total	\$4,850,134	\$4,781,794	\$4,790,548	\$8,754	0.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$74,028	\$100,340	\$104,322	\$3,982	4.0%
518010 - Travel-Inst-Other Transp-Emp	\$31,311	\$31,766	\$34,234	\$2,468	7.8%
518020 - Travel-Inst-Meals-Emp	\$1,240	\$2,033	\$2,191	\$158	7.8%
518030 - Travel-Inst-Lodging-Emp	\$4,723	\$18,411	\$19,842	\$1,431	7.8%
518040 - Travel-Inst-Incidentals-Emp	\$355	\$919	\$991	\$72	7.8%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,474	\$3,558	\$3,834	\$276	7.8%
518330 - Travel-Inst-Lodging-Nonemp	\$2,448	\$424	\$458	\$34	8.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,519	\$1,392	\$1,498	\$106	7.6%
518510 - Travel-Outst-Other Trans-Emp	\$16,686	\$16,490	\$17,771	\$1,281	7.8%
518520 - Travel-Outst-Meals-Emp	\$3,725	\$2,642	\$2,846	\$204	7.7%
518530 - Travel-Outst-Lodging-Emp	\$18,993	\$15,708	\$16,928	\$1,220	7.8%
518540 - Travel-Outst-Incidentals-Emp	\$1,813	\$940	\$1,013	\$73	7.8%
518700 - Trav-Outst-Automileage-Nonemp	\$21	\$149	\$163	\$14	9.4%
518710 - Trvl-Outst-Other Trans-Nonemp	\$97	\$0	\$0	\$0	0.0%
Total	\$158,434	\$194,772	\$206,091	\$11,319	5.8%
Supplies					
520000 - Office Supplies	\$110,603	\$156,969	\$169,161	\$12,192	7.8%
520110 - Gasoline	\$344	\$450	\$484	\$34	7.6%
520500 - Other General Supplies	\$8,669	\$6,033	\$6,504	\$471	7.8%
520540 - Educational Supplies	\$204	\$493	\$532	\$39	7.9%
520600 - Recognition/Awards	\$2,057	\$3,043	\$3,281	\$238	7.8%
520601 - Public Service Recog Wk Food	\$3,422	\$815	\$878	\$63	7.7%
520605 - Public Service Recog Wk Rental	\$250	\$504	\$542	\$38	7.5%
520610 - Public Service Recog Wk Other	\$427	\$884	\$955	\$71	8.0%
520700 - Food	\$4,558	\$2,628	\$2,831	\$203	7.7%
520712 - Water	\$75	\$0	\$0	\$0	0.0%
521100 - Electricity	\$10,766	\$37,521	\$40,436	\$2,915	7.8%
521320 - Propane Gas	\$2,383	\$6,466	\$6,966	\$500	7.7%
521500 - Books&Periodicals-Library/Educ	\$402	\$3,504	\$3,776	\$272	7.8%
521510 - Subscriptions	\$17,433	\$14,394	\$15,513	\$1,119	7.8%
521820 - Paper Products	\$65	\$0	\$0	\$0	0.0%
Total	\$161,660	\$233,704	\$251,859	\$18,155	7.8%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$8,304	\$10,600	\$21,447	\$10,847	102.3%
516010 - Insurance - General Liability	\$231,578	\$255,865	\$47,654	(\$208,211)	-81.4%
516020 - Insurance - Auto	\$3,825	\$3,080	\$3,319	\$239	7.8%
516500 - Dues	\$57,306	\$55,607	\$59,928	\$4,321	7.8%
516550 - Licenses	\$1,020	\$3,649	\$3,932	\$283	7.8%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
516623 - Telecom-Mobile Wireless Data	\$2,556	\$2,165	\$2,332	\$167	7.7%
516627 - TELECOM LAN	\$372	\$0	\$0	\$0	0.0%
516628 - Voice Network - Connectivity	\$0	\$2,519	\$4,756	\$2,237	88.8%
516652 - Telecom-Telephone Services	\$157,234	\$194,777	\$207,777	\$13,000	6.7%
516683 - ADS PM SOV Employee Expense	\$1,655	\$6,553	\$12,376	\$5,823	88.9%
516812 - Advertising-Radio	\$13,000	\$12,098	\$0	(\$12,098)	-100.0%
516813 - Advertising-Print	\$12,822	\$9,221	\$9,937	\$716	7.8%
516814 - Advertising-Web	\$44	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$10,092	\$8,478	\$9,135	\$657	7.7%
516820 - Advertising - Job Vacancies	\$0	\$762	\$819	\$57	7.5%
517000 - Printing and Binding	\$269,983	\$286,811	\$309,088	\$22,277	7.8%
517020 - Photocopying	\$33,455	\$41,250	\$44,453	\$3,203	7.8%
517100 - Registration For Meetings&Conf	\$13,699	\$13,884	\$14,961	\$1,077	7.8%
517110 - Training - Info Tech	\$5,224	\$3,025	\$5,713	\$2,688	88.9%
517120 - Empl Train & Background Checks	\$1,685	\$5,482	\$5,907	\$425	7.8%
517200 - Postage	\$595,740	\$689,922	\$743,511	\$53,589	7.8%
517300 - Freight & Express Mail	\$5,149	\$4,534	\$4,886	\$352	7.8%
517400 - Instate Conf, Meetings, Etc	\$1,089	\$358	\$389	\$31	8.7%
517410 - Catering-Meals-Cost	\$5,411	\$4,321	\$4,657	\$336	7.8%
518355 - Witnesses	\$0	\$198	\$214	\$16	8.1%
519000 - Other Purchased Services	\$13,180	\$52,955	\$57,069	\$4,114	7.8%
519006 - Human Resources Services	\$229,200	\$174,011	\$240,580	\$66,569	38.3%
519023 - VSNIP Vet Bills	\$353,621	\$319,571	\$344,392	\$24,821	7.8%
519025 - Security Services	\$65,247	\$103,921	\$111,991	\$8,070	7.8%
519040 - Moving State Agencies	\$5,971	\$4,765	\$5,134	\$369	7.7%
Total	\$2,098,464	\$2,270,382	\$2,276,357	\$5,975	0.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$113,400	\$149,602	\$161,220	\$11,618	7.8%
523660 - Taxes	\$0	\$4,270	\$8,061	\$3,791	88.8%
523840 - Claims/Small Claims	\$100	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$93,143	\$99,968	\$107,732	\$7,764	7.8%
525280 - Cost of Property Mgmt Services	\$2,162	\$65,808	\$70,919	\$5,111	7.8%
551060 - Late Interest Charge	\$205	\$158	\$172	\$14	8.9%
Total	\$209,009	\$319,806	\$348,104	\$28,298	8.8%
Rental Other					
514550 - Rental - Auto	\$96,503	\$78,749	\$84,864	\$6,115	7.8%
514650 - Rental - Office Equipment	\$71,748	\$62,431	\$67,278	\$4,847	7.8%
515000 - Rental - Other	(\$2,732)	\$770	\$829	\$59	7.7%
Total	\$165,520	\$141,950	\$152,971	\$11,021	7.8%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,383,314	\$1,478,021	\$1,528,167	\$50,146	3.4%
514010 - Rent Land&Bldgs-Non-Office	\$24,717	\$39,300	\$37,696	(\$1,604)	-4.1%
515010 - Fee-For-Space Charge	\$944,571	\$1,084,247	\$902,178	(\$182,069)	-16.8%
Total	\$2,352,601	\$2,601,568	\$2,468,041	(\$133,527)	-5.1%
Property and Maintenance					
510000 - Water/Sewer	\$903	\$2,303	\$2,482	\$179	7.8%
510500 - Other Property Mgmt Services	\$2,463	\$11,384	\$12,268	\$884	7.8%
512000 - Repair & Maint - Buildings	\$7,035	\$729	\$786	\$57	7.8%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$579	\$621	\$42	7.3%



Children and Family Services

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
513010 - Repair & Maint - Office Tech	\$14,309	\$25,584	\$27,571	\$1,987	7.8%
513200 - Other Repair & Maint Serv	\$3,254	\$3,964	\$4,271	\$307	7.7%
Total	\$27,963	\$44,543	\$47,999	\$3,456	7.8%
Grants Rollup					
600170 - Miscellaneous Grants	\$49,906	\$39,925	\$94,425	\$54,500	136.5%
604010 - Fs Outreach Prog	\$766,107	\$797,256	\$547,256	(\$250,000)	-31.4%
604086 - JFI Recruit&Enroll Participant	\$494,296	\$85,507	\$0	(\$85,507)	-100.0%
604087 - JFI EAP Assmt, CM & Barrier	\$1,669,830	\$975,755	\$0	(\$975,755)	-100.0%
604088 - JFI Education	\$324,831	\$109,998	\$0	(\$109,998)	-100.0%
604089 - JFI Employment & Training	\$520,528	\$293,187	\$0	(\$293,187)	-100.0%
604250 - Medical Services Grants	\$15,543	\$93,111	\$93,110	(\$1)	0.0%
605070 - Other	\$11,035	\$0	\$0	\$0	0.0%
607100 - Employment Services	\$15,000	\$0	\$0	\$0	0.0%
609050 - Farm To Family	\$83,112	\$125,001	\$125,001	\$0	0.0%
609130 - Nutrition Education	\$385,594	\$453,699	\$437,128	(\$16,571)	-3.7%
609150 - Cech - Child Nutrition	\$47,246	\$45,702	\$45,700	(\$2)	0.0%
Total	\$4,383,028	\$3,019,141	\$1,342,620	(\$1,676,521)	-55.5%
Grand Total	\$54,744,769	\$54,215,261	\$55,345,647	\$1,130,386	2.1%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$25,412,066	\$26,574,313	\$25,920,417	(\$653,896)	-2.5%
20405 - Global Commitment Fund	\$1,888,664	\$1,875,508	\$1,981,083	\$105,575	5.6%
21235 - Home Weatherization Assist	\$2,308,373	\$1,930,197	\$2,705,197	\$775,000	40.2%
21500 - Inter-Unit Transfers Fund	\$291,039	\$217,334	\$219,095	\$1,761	0.8%
21870 - Misc Special Revenue	\$186,724	\$211,646	\$211,646	\$0	0.0%
21965 - Animal Spay/Neutering Fund	\$403,528	\$449,714	\$389,714	(\$60,000)	-13.3%
22005 - Federal Revenue Fund	\$24,254,375	\$22,956,549	\$23,918,495	\$961,946	4.2%
Total	\$54,744,769	\$54,215,261	\$55,345,647	\$1,130,386	2.1%



DCF - family services

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$24,462,595	\$21,137,291	\$25,663,377
Fringe Benefits	\$11,301,335	\$11,507,659	\$12,184,696
Contracted and 3rd Party Service	\$442,149	\$870,365	\$273,173
PerDiem and Other Personal Services	\$1,137	\$4,210	\$4,208
Equipment	\$48,861	\$72,425	\$72,426
IT/Telecom Services and Equipment	\$411,351	\$409,560	\$421,578
Travel	\$508,901	\$510,617	\$510,619
Supplies	\$164,589	\$194,339	\$194,339
Other Purchased Services	\$1,140,065	\$1,014,543	\$982,843
Other Operating Expenses	\$76,391	\$117,962	\$117,956
Rental Other	\$436,072	\$244,800	\$244,799
Rental Property	\$2,108,144	\$2,333,915	\$2,333,915
Property and Maintenance	\$61,984	\$53,072	\$53,071
Grants Rollup	\$75,198,725	\$75,193,282	\$78,289,704
Total	\$116,362,297	\$113,664,040	\$121,346,704
Fund Type			
General Funds	\$36,476,081	\$36,682,377	\$44,468,327
IDT Funds	\$134,251	\$134,389	\$111,889
Federal Funds	\$29,256,070	\$27,125,458	\$27,412,577
Global Commitment	\$49,620,565	\$48,754,229	\$48,476,324
Special Fund	\$875,330	\$967,587	\$877,587
Total	\$116,362,297	\$113,664,040	\$121,346,704

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750003	074800 - Revenue Enhancement Director	1.0	1.0	92,671	43,218	7,090	142,979
750121	505300 - Family Services Operations Dir	1.0	1.0	109,536	46,748	8,379	164,663
750126	502800 - Family Services District Dir I	1.0	1.0	81,372	34,254	6,225	121,851
750130	474100 - Policy & Operations Manager	1.0	1.0	89,657	42,586	6,859	139,102
750134	502500 - Family Services Worker	1.0	1.0	59,701	21,583	4,567	85,851
750135	502500 - Family Services Worker	2.0	2.0	107,934	59,198	8,257	175,389
750136	502500 - Family Services Worker	1.0	1.0	59,701	21,583	4,567	85,851
750139	502500 - Family Services Worker	1.0	1.0	57,761	35,778	4,419	97,958
750144	502500 - Family Services Worker	1.0	1.0	63,685	37,004	4,871	105,560
750144	502500 - Family Services Worker	1.0	1.0	53,967	19,543	4,129	77,639
750146	502500 - Family Services Worker	1.0	1.0	55,927	22,428	4,278	82,633
750147	503500 - Family Services Supervisor	1.0	1.0	67,332	37,759	5,151	110,242
750150	502500 - Family Services Worker	1.0	1.0	59,701	29,924	4,567	94,192
750152	502500 - Family Services Worker	1.0	1.0	59,701	35,927	4,567	100,195
750155	502500 - Family Services Worker	1.0	1.0	61,704	36,593	4,721	103,018
750156	502500 - Family Services Worker	1.0	1.0	61,704	30,338	4,721	96,763
750159	497400 - Practice & Policy Specialist	1.0	1.0	63,116	13,097	4,828	81,041
750161	502500 - Family Services Worker	1.0	1.0	57,761	35,534	4,419	97,714
750162	502500 - Family Services Worker	1.0	1.0	76,081	32,994	5,820	114,895
750163	503500 - Family Services Supervisor	1.0	1.0	63,116	36,886	4,828	104,830
750164	500000 - Senior Family Services Worker	0.5	1.0	29,692	23,712	2,272	55,676
750164	500000 - Senior Family Services Worker	0.5	1.0	29,692	29,967	2,272	61,931
750165	502500 - Family Services Worker	1.0	1.0	53,976	19,545	4,130	77,651
750167	502500 - Family Services Worker	1.0	1.0	53,967	28,737	4,129	86,833
750168	502500 - Family Services Worker	1.0	1.0	55,927	12,462	4,278	72,667



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750170	503500 - Family Services Supervisor	1.0	1.0	67,332	31,220	5,151	103,703
750171	089210 - Administrative Svcs Tech IV	1.0	1.0	43,658	18,262	3,340	65,260
750172	089210 - Administrative Svcs Tech IV	1.0	1.0	49,582	19,279	3,793	72,654
750174	089210 - Administrative Svcs Tech IV	1.0	1.0	52,660	19,903	4,029	76,592
750176	503500 - Family Services Supervisor	1.0	1.0	71,843	38,693	5,496	116,032
750178	502500 - Family Services Worker	1.0	1.0	53,967	34,992	4,129	93,088
750179	504400 - Client Placement Specialist	1.0	1.0	76,460	39,649	5,850	121,959
750180	502500 - Family Services Worker	1.0	1.0	63,685	22,408	4,871	90,964
750181	502500 - Family Services Worker	1.0	1.0	59,701	29,924	4,567	94,192
750182	503500 - Family Services Supervisor	1.0	1.0	78,927	17,223	6,037	102,187
750183	502500 - Family Services Worker	1.0	1.0	73,951	36,124	5,657	115,732
750184	089230 - Administrative Svcs Cord II	1.0	1.0	73,382	33,619	5,614	112,615
750187	502500 - Family Services Worker	1.0	1.0	55,927	20,802	4,278	81,007
750189	502500 - Family Services Worker	1.0	1.0	84,882	26,796	6,494	118,172
750190	089210 - Administrative Svcs Tech IV	1.0	1.0	45,134	33,163	3,452	81,749
750194	509100 - Family Svcs Asst Dist Dir	1.0	1.0	79,095	40,194	6,051	125,340
750196	513000 - Juvenile Justice Director	1.0	1.0	86,431	35,458	6,612	128,501
750198	502500 - Family Services Worker	1.0	1.0	53,967	34,139	4,129	92,235
750199	089210 - Administrative Svcs Tech IV	1.0	1.0	48,043	19,170	3,676	70,889
750201	502500 - Family Services Worker	1.0	1.0	69,988	38,014	5,354	113,356
750207	089220 - Administrative Svcs Cord I	1.0	1.0	53,524	20,305	4,094	77,923
750209	502500 - Family Services Worker	1.0	1.0	55,927	20,802	4,278	81,007
750210	505200 - Resource Coordinator	1.0	1.0	73,120	24,362	5,593	103,075
750213	505200 - Resource Coordinator	1.0	1.0	54,937	20,365	4,203	79,505
750214	089210 - Administrative Svcs Tech IV	1.0	1.0	42,288	26,319	3,235	71,842
750217	089240 - Administrative Svcs Cord III	1.0	1.0	54,473	35,097	4,167	93,737
750219	502500 - Family Services Worker	1.0	1.0	71,949	43,184	5,504	120,637
750220	089220 - Administrative Svcs Cord I	1.0	1.0	57,108	21,046	4,369	82,523
750222	502500 - Family Services Worker	1.0	1.0	53,967	11,203	4,129	69,299
750223	502500 - Family Services Worker	1.0	1.0	53,967	11,203	4,129	69,299
750225	089220 - Administrative Svcs Cord I	1.0	1.0	47,073	27,310	3,602	77,985
750226	505200 - Resource Coordinator	1.0	1.0	54,937	32,188	4,203	91,328
750227	502500 - Family Services Worker	1.0	1.0	68,070	37,912	5,207	111,189
750228	502500 - Family Services Worker	1.0	1.0	63,685	22,408	4,871	90,964
750229	502500 - Family Services Worker	1.0	1.0	53,967	11,203	4,129	69,299
750231	502500 - Family Services Worker	1.0	1.0	59,701	29,924	4,567	94,192
750232	502500 - Family Services Worker	1.0	1.0	57,761	35,778	4,419	97,958
750233	502900 - Family Services Dist Dir II	1.0	1.0	86,895	42,009	6,647	135,551
750234	503500 - Family Services Supervisor	1.0	1.0	83,522	41,110	6,389	131,021
750238	502500 - Family Services Worker	1.0	1.0	71,949	32,460	5,504	109,913
750239	502500 - Family Services Worker	1.0	1.0	57,761	22,808	4,419	84,988
750240	502500 - Family Services Worker	1.0	1.0	73,951	32,874	5,657	112,482
750241	502500 - Family Services Worker	1.0	1.0	61,704	30,338	4,721	96,763
750242	502500 - Family Services Worker	1.0	1.0	65,878	22,584	5,039	93,501
750244	502500 - Family Services Worker	1.0	1.0	53,967	11,203	4,129	69,299
750245	502500 - Family Services Worker	1.0	1.0	61,704	36,333	4,721	102,758
750247	502500 - Family Services Worker	1.0	1.0	59,701	29,924	4,567	94,192
750248	502500 - Family Services Worker	1.0	1.0	57,761	29,279	4,419	91,459
750250	502500 - Family Services Worker	1.0	1.0	69,988	38,014	5,354	113,356
750251	502550 - Staff Safety Manager	1.0	1.0	73,994	24,230	5,661	103,885
750252	500000 - Senior Family Services Worker	0.5	1.0	33,814	30,820	2,586	67,220
750252	500000 - Senior Family Services Worker	0.5	1.0	36,122	25,043	2,764	63,929
750253	502500 - Family Services Worker	1.0	1.0	55,927	12,462	4,278	72,667
750254	539100 - Senior Policy & Operations Mgr	1.0	1.0	98,953	44,534	7,570	151,057
750256	503500 - Family Services Supervisor	1.0	1.0	88,413	35,495	6,764	130,672
750257	504400 - Client Placement Specialist	1.0	1.0	78,505	33,817	6,005	118,327
750258	502500 - Family Services Worker	1.0	1.0	57,761	35,534	4,419	97,714
750262	502500 - Family Services Worker	1.0	1.0	69,988	38,309	5,354	113,651
750263	539100 - Senior Policy & Operations Mgr	1.0	1.0	98,953	38,279	7,570	144,802
750264	502500 - Family Services Worker	1.0	1.0	59,701	35,927	4,567	100,195
750265	496400 - Quality Assurance Adm	1.0	1.0	81,288	26,052	6,219	113,559
750266	099200 - Quality Assurance Coordinator	1.0	1.0	61,704	21,737	4,721	88,162
750267	089230 - Administrative Svcs Cord II	1.0	1.0	48,043	9,977	3,676	61,696
750268	502800 - Family Services District Dir I	1.0	1.0	84,070	41,417	6,431	131,918
750269	089220 - Administrative Svcs Cord I	1.0	1.0	48,591	27,624	3,718	79,933
750270	502500 - Family Services Worker	1.0	1.0	55,927	29,143	4,278	89,348
750271	502500 - Family Services Worker	1.0	1.0	53,967	20,396	4,129	78,492
750273	502500 - Family Services Worker	1.0	1.0	53,967	19,543	4,129	77,639



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
750274	505200 - Resource Coordinator	1.0	1.0	56,707	29,304	4,338	90,349
750275	502500 - Family Services Worker	1.0	1.0	63,685	36,735	4,871	105,291
750276	502800 - Family Services District Dir I	1.0	1.0	86,916	42,014	6,649	135,579
750276	502800 - Family Services District Dir I	1.0	1.0	86,916	41,814	6,649	135,379
750277	502500 - Family Services Worker	1.0	1.0	69,988	15,373	5,354	90,715
750278	089210 - Administrative Srvc Tech IV	1.0	1.0	42,288	26,319	3,235	71,842
750279	502500 - Family Services Worker	1.0	1.0	68,070	24,655	5,207	97,932
750280	502500 - Family Services Worker	1.0	1.0	53,967	19,543	4,129	77,639
750282	502500 - Family Services Worker	1.0	1.0	55,927	20,802	4,278	81,007
750283	502500 - Family Services Worker	1.0	1.0	61,704	23,363	4,721	89,788
750284	504000 - System of Care Unit Director	1.0	1.0	89,657	36,331	6,859	132,847
750285	502500 - Family Services Worker	1.0	1.0	58,605	21,356	4,483	84,444
750286	502800 - Family Services District Dir I	1.0	1.0	78,737	40,301	6,024	125,062
750287	502500 - Family Services Worker	1.0	1.0	80,508	25,891	6,158	112,557
750288	502500 - Family Services Worker	1.0	1.0	51,500	27,373	3,940	82,813
750288	502500 - Family Services Worker	1.0	1.0	61,704	30,338	4,721	96,763
750289	510600 - Permanency Plan Prog Manager	1.0	1.0	69,567	14,139	5,322	89,028
750290	089220 - Administrative Srvc Cord I	1.0	1.0	57,108	29,387	4,369	90,864
750292	502500 - Family Services Worker	1.0	1.0	59,701	29,924	4,567	94,192
750293	503500 - Family Services Supervisor	1.0	1.0	74,268	32,797	5,682	112,747
750294	531300 - Residential Services Manager	1.0	1.0	84,007	41,212	6,426	131,645
750295	503500 - Family Services Supervisor	1.0	1.0	67,332	37,475	5,151	109,958
750296	502500 - Family Services Worker	1.0	1.0	61,704	21,997	4,721	88,422
750297	505200 - Resource Coordinator	1.0	1.0	48,043	32,913	3,676	84,632
750298	503500 - Family Services Supervisor	1.0	1.0	71,843	38,693	5,496	116,032
750299	502900 - Family Services Dist Dir II	1.0	1.0	92,777	42,848	7,097	142,722
750300	502500 - Family Services Worker	1.0	1.0	76,081	39,570	5,820	121,471
750301	089220 - Administrative Srvc Cord I	1.0	1.0	60,439	21,736	4,623	86,798
750302	503500 - Family Services Supervisor	1.0	1.0	91,027	36,409	6,964	134,400
750303	502500 - Family Services Worker	1.0	1.0	57,761	12,598	4,419	74,778
750304	502500 - Family Services Worker	1.0	1.0	69,988	31,759	5,354	107,101
750305	502500 - Family Services Worker	1.0	1.0	55,927	20,802	4,278	81,007
750306	502800 - Family Services District Dir I	1.0	1.0	81,372	34,597	6,225	122,194
750308	089220 - Administrative Srvc Cord I	1.0	1.0	51,859	28,301	3,967	84,127
750309	502500 - Family Services Worker	1.0	1.0	78,315	25,436	5,992	109,743
750312	502500 - Family Services Worker	1.0	1.0	57,761	35,778	4,419	97,958
750313	505200 - Resource Coordinator	1.0	1.0	51,458	34,256	3,936	89,650
750314	502500 - Family Services Worker	1.0	1.0	53,967	21,169	4,129	79,265
750315	503500 - Family Services Supervisor	1.0	1.0	81,288	45,117	6,219	132,624
750316	089220 - Administrative Srvc Cord I	1.0	1.0	57,108	12,706	4,369	74,183
750317	503500 - Family Services Supervisor	1.0	1.0	74,268	39,194	5,682	119,144
750318	502500 - Family Services Worker	1.0	1.0	55,927	12,462	4,278	72,667
750319	502500 - Family Services Worker	1.0	1.0	59,701	13,243	4,567	77,511
750320	505200 - Resource Coordinator	1.0	1.0	56,707	12,623	4,338	73,668
750321	503500 - Family Services Supervisor	1.0	1.0	78,927	40,159	6,037	125,123
750322	500000 - Senior Family Services Worker	1.0	1.0	72,244	24,180	5,527	101,951
750323	503500 - Family Services Supervisor	1.0	1.0	85,925	27,013	6,573	119,511
750324	513800 - Compact Administrator	1.0	1.0	68,070	37,625	5,207	110,902
750325	502800 - Family Services District Dir I	1.0	1.0	97,499	21,292	7,459	126,250
750326	502500 - Family Services Worker	1.0	1.0	53,967	11,203	4,129	69,299
750327	502500 - Family Services Worker	1.0	1.0	53,967	11,203	4,129	69,299
750328	502500 - Family Services Worker	1.0	1.0	53,967	11,203	4,129	69,299
750329	502500 - Family Services Worker	1.0	1.0	59,701	36,179	4,567	100,447
750330	505200 - Resource Coordinator	1.0	1.0	60,481	29,831	4,627	94,939
750331	502900 - Family Services Dist Dir II	1.0	1.0	86,895	19,073	6,647	112,615
750333	089230 - Administrative Srvc Cord II	1.0	1.0	56,707	29,304	4,338	90,349
750334	502500 - Family Services Worker	1.0	1.0	57,761	29,279	4,419	91,459
750335	502500 - Family Services Worker	1.0	1.0	57,761	29,279	4,419	91,459
750336	495300 - Intake & Emergency Serv Dir	1.0	1.0	84,049	26,817	6,430	117,296
750337	502500 - Family Services Worker	1.0	1.0	59,701	21,583	4,567	85,851
750338	503500 - Family Services Supervisor	1.0	1.0	69,567	14,433	5,322	89,322
750339	503500 - Family Services Supervisor	1.0	1.0	85,925	35,354	6,573	127,852
750340	502500 - Family Services Worker	1.0	1.0	57,761	21,182	4,419	83,362
750341	505200 - Resource Coordinator	1.0	1.0	48,043	28,373	3,676	80,092
750343	502500 - Family Services Worker	1.0	1.0	63,685	37,004	4,871	105,560
750344	502600 - Family Services Worker Trainee	1.0	1.0	51,859	28,301	3,967	84,127
750345	503500 - Family Services Supervisor	1.0	1.0	74,268	24,598	5,682	104,548
750346	502500 - Family Services Worker	1.0	1.0	80,508	27,177	6,158	113,843



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750347	502500 - Family Services Worker	1.0	1.0	63,685	37,004	4,871	105,560
750348	502500 - Family Services Worker	1.0	1.0	57,761	29,279	4,419	91,459
750349	505200 - Resource Coordinator	1.0	1.0	60,481	36,341	4,627	101,449
750350	089220 - Administrative Srvc Cord I	1.0	1.0	50,214	27,960	3,841	82,015
750352	502500 - Family Services Worker	1.0	1.0	61,704	30,338	4,721	96,763
750354	089220 - Administrative Srvc Cord I	1.0	1.0	63,896	13,259	4,888	82,043
750355	502500 - Family Services Worker	1.0	1.0	55,927	29,143	4,278	89,348
750356	505200 - Resource Coordinator	1.0	1.0	48,043	9,977	3,676	61,696
750358	502500 - Family Services Worker	1.0	1.0	76,081	24,974	5,820	106,875
750359	502500 - Family Services Worker	1.0	1.0	57,761	29,523	4,419	91,703
750360	503500 - Family Services Supervisor	1.0	1.0	74,268	24,598	5,682	104,548
750361	502500 - Family Services Worker	1.0	1.0	59,701	13,243	4,567	77,511
750362	502500 - Family Services Worker	1.0	1.0	57,761	20,938	4,419	83,118
750363	502500 - Family Services Worker	1.0	1.0	63,685	37,004	4,871	105,560
750364	502500 - Family Services Worker	1.0	1.0	55,927	20,802	4,278	81,007
750365	502800 - Family Services District Dir I	1.0	1.0	97,499	44,228	7,459	149,186
750366	502500 - Family Services Worker	1.0	1.0	57,761	21,182	4,419	83,362
750367	500000 - Senior Family Services Worker	1.0	1.0	61,303	21,915	4,690	87,908
750368	502500 - Family Services Worker	1.0	1.0	53,967	27,884	4,129	85,980
750369	089210 - Administrative Srvc Tech IV	1.0	1.0	43,658	26,419	3,340	73,417
750375	089210 - Administrative Srvc Tech IV	1.0	1.0	52,660	34,721	4,029	91,410
750376	089210 - Administrative Srvc Tech IV	1.0	1.0	54,114	12,086	4,140	70,340
750379	502500 - Family Services Worker	1.0	1.0	55,927	35,162	4,278	95,367
750384	503500 - Family Services Supervisor	1.0	1.0	63,116	36,620	4,828	104,564
750389	500000 - Senior Family Services Worker	1.0	1.0	83,164	41,037	6,362	130,563
750390	022900 - Family Serv Resource Monitor	1.0	1.0	65,962	31,220	5,046	102,228
750391	502500 - Family Services Worker	1.0	1.0	80,508	34,232	6,158	120,898
750394	500000 - Senior Family Services Worker	1.0	1.0	85,609	26,947	6,549	119,105
750400	503500 - Family Services Supervisor	1.0	1.0	69,567	31,967	5,322	106,856
750409	089210 - Administrative Srvc Tech IV	1.0	1.0	48,043	18,967	3,676	70,686
750414	089210 - Administrative Srvc Tech IV	1.0	1.0	45,134	33,163	3,452	81,749
750415	089220 - Administrative Srvc Cord I	1.0	1.0	51,859	28,301	3,967	84,127
750416	502500 - Family Services Worker	1.0	1.0	53,967	20,396	4,129	78,492
750417	503500 - Family Services Supervisor	1.0	1.0	88,413	19,187	6,764	114,364
750417	503500 - Family Services Supervisor	1.0	1.0	60,755	31,004	4,648	96,407
750418	500000 - Senior Family Services Worker	1.0	1.0	69,967	38,304	5,353	113,624
750419	502600 - Family Services Worker Trainee	1.0	1.0	53,967	12,056	4,129	70,152
750420	502500 - Family Services Worker	1.0	1.0	53,967	11,203	4,129	69,299
750421	502500 - Family Services Worker	1.0	1.0	53,967	28,509	4,129	86,605
750422	502500 - Family Services Worker	1.0	1.0	57,761	20,938	4,419	83,118
750423	502500 - Family Services Worker	1.0	1.0	55,927	20,802	4,278	81,007
750424	502500 - Family Services Worker	1.0	1.0	61,704	36,593	4,721	103,018
750425	502500 - Family Services Worker	1.0	1.0	61,704	36,593	4,721	103,018
750426	503500 - Family Services Supervisor	1.0	1.0	65,161	37,310	4,985	107,456
750427	502500 - Family Services Worker	1.0	1.0	57,761	21,182	4,419	83,362
750428	502500 - Family Services Worker	1.0	1.0	57,761	35,534	4,419	97,714
750429	502500 - Family Services Worker	1.0	1.0	65,878	14,244	5,039	85,161
750430	509100 - Family Srvc Asst Dist Dir	1.0	1.0	96,845	20,933	7,408	125,186
750431	502500 - Family Services Worker	1.0	1.0	68,070	37,912	5,207	111,189
750433	502500 - Family Services Worker	1.0	1.0	55,927	32,393	4,278	92,598
750435	503500 - Family Services Supervisor	1.0	1.0	76,734	39,706	5,871	122,311
750436	513300 - Domes & Sexual Violence Dir	1.0	1.0	84,007	27,887	6,426	118,320
750437	502500 - Family Services Worker	1.0	1.0	69,988	38,309	5,354	113,651
750438	502500 - Family Services Worker	1.0	1.0	53,967	29,599	4,129	87,695
750439	503500 - Family Services Supervisor	1.0	1.0	69,567	23,626	5,322	98,515
750440	503500 - Family Services Supervisor	1.0	1.0	69,567	38,222	5,322	113,111
750441	502500 - Family Services Worker	1.0	1.0	68,070	31,657	5,207	104,934
750442	502500 - Family Services Worker	1.0	1.0	61,704	21,997	4,721	88,422
750443	503500 - Family Services Supervisor	1.0	1.0	63,116	13,950	4,828	81,894
750444	502500 - Family Services Worker	1.0	1.0	57,761	29,523	4,419	91,703
750445	474100 - Policy & Operations Manager	1.0	1.0	92,671	19,429	7,090	119,190
750446	502500 - Family Services Worker	1.0	1.0	59,701	21,583	4,567	85,851
750447	502500 - Family Services Worker	1.0	1.0	55,927	12,462	4,278	72,667
750448	089210 - Administrative Srvc Tech IV	1.0	1.0	43,658	18,262	3,340	65,260
750449	089220 - Administrative Srvc Cord I	1.0	1.0	51,859	34,556	3,967	90,382
750450	089210 - Administrative Srvc Tech IV	1.0	1.0	42,288	32,574	3,235	78,097
750453	502500 - Family Services Worker	1.0	1.0	68,428	37,986	5,235	111,649
750454	502500 - Family Services Worker	1.0	1.0	53,967	12,056	4,129	70,152



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
750455	089220 - Administrative Srvc Cord I	1.0	1.0	63,896	33,773	4,888	102,557
750460	089210 - Administrative Srvc Tech IV	1.0	1.0	43,658	26,603	3,340	73,601
750463	531800 - Child Benefits Specialist	1.0	1.0	63,896	22,452	4,888	91,236
750464	099200 - Quality Assurance Coordinator	1.0	1.0	57,761	21,182	4,419	83,362
750465	531800 - Child Benefits Specialist	1.0	1.0	45,450	27,836	3,477	76,763
750482	502800 - Family Services District Dir I	1.0	1.0	97,499	44,228	7,459	149,186
750483	502500 - Family Services Worker	1.0	1.0	53,967	29,599	4,129	87,695
750484	502500 - Family Services Worker	1.0	1.0	63,685	36,735	4,871	105,291
750485	502500 - Family Services Worker	1.0	1.0	53,967	34,992	4,129	93,088
750486	502500 - Family Services Worker	1.0	1.0	71,949	38,715	5,504	116,168
750487	503500 - Family Services Supervisor	1.0	1.0	63,116	30,631	4,828	98,575
750488	503500 - Family Services Supervisor	1.0	1.0	69,567	23,332	5,322	98,221
750490	502500 - Family Services Worker	0.5	1.0	28,881	15,081	2,210	46,172
750490	502500 - Family Services Worker	0.5	1.0	28,881	15,203	2,210	46,294
750491	502500 - Family Services Worker	1.0	1.0	57,761	35,778	4,419	97,958
750492	502500 - Family Services Worker	1.0	1.0	65,878	22,862	5,039	93,779
750493	503500 - Family Services Supervisor	1.0	1.0	81,288	40,648	6,219	128,155
750507	089230 - Administrative Srvc Cord II	1.0	1.0	62,231	30,185	4,760	97,176
750536	502500 - Family Services Worker	1.0	1.0	55,927	35,398	4,278	95,603
750542	502500 - Family Services Worker	1.0	1.0	57,761	21,182	4,419	83,362
750654	502500 - Family Services Worker	1.0	1.0	68,640	38,030	5,251	111,921
750707	502500 - Family Services Worker	1.0	1.0	53,967	12,056	4,129	70,152
750711	502500 - Family Services Worker	1.0	1.0	63,685	22,408	4,871	90,964
750846	502500 - Family Services Worker	1.0	1.0	65,878	22,584	5,039	93,501
750904	502500 - Family Services Worker	1.0	1.0	61,704	21,737	4,721	88,162
750905	502500 - Family Services Worker	1.0	1.0	69,988	38,309	5,354	113,651
750913	503500 - Family Services Supervisor	1.0	1.0	65,161	14,099	4,985	84,245
750917	089220 - Administrative Srvc Cord I	1.0	1.0	51,859	19,960	3,967	75,786
750920	535500 - Fed & St Agreement Team Ldr	1.0	1.0	76,734	36,701	5,871	119,306
750924	474100 - Policy & Operations Manager	1.0	1.0	95,749	37,607	7,324	140,680
750954	502600 - Family Services Worker Trainee	1.0	1.0	48,591	33,879	3,718	86,188
750956	502800 - Family Services District Dir I	1.0	1.0	92,060	36,835	7,043	135,938
750983	509000 - Fed & State Agreement Spec	1.0	1.0	63,390	36,943	4,849	105,182
750984	503500 - Family Services Supervisor	1.0	1.0	67,332	31,504	5,151	103,987
750985	502500 - Family Services Worker	1.0	1.0	65,878	22,862	5,039	93,779
750989	004800 - Program Technician II	1.0	1.0	54,093	20,422	4,138	78,653
750990	004800 - Program Technician II	1.0	1.0	55,569	11,535	4,251	71,355
750991	089220 - Administrative Srvc Cord I	1.0	1.0	48,591	27,419	3,718	79,728
750998	536400 - Revenue Team Leader	1.0	1.0	63,390	14,007	4,849	82,246
750999	503500 - Family Services Supervisor	1.0	1.0	81,288	34,393	6,219	121,900
751029	502500 - Family Services Worker	1.0	1.0	57,761	21,182	4,419	83,362
751032	502500 - Family Services Worker	1.0	1.0	55,927	29,143	4,278	89,348
751037	502500 - Family Services Worker	1.0	1.0	53,967	12,056	4,129	70,152
751045	070100 - Child Victim Treatment Dir	1.0	1.0	71,843	32,438	5,496	109,777
751051	500000 - Senior Family Services Worker	1.0	1.0	63,390	30,420	4,849	98,659
751060	502500 - Family Services Worker	1.0	1.0	57,761	20,938	4,419	83,118
751061	502500 - Family Services Worker	1.0	1.0	59,701	22,957	4,567	87,225
751062	502500 - Family Services Worker	1.0	1.0	53,967	29,599	4,129	87,695
751063	502500 - Family Services Worker	1.0	1.0	59,701	21,331	4,567	85,599
751064	502500 - Family Services Worker	1.0	1.0	53,967	19,543	4,129	77,639
751065	502500 - Family Services Worker	1.0	1.0	73,951	32,874	5,657	112,482
751066	502500 - Family Services Worker	1.0	1.0	53,967	28,737	4,129	86,833
751067	502500 - Family Services Worker	1.0	1.0	61,704	36,333	4,721	102,758
751068	502500 - Family Services Worker	1.0	1.0	55,927	20,802	4,278	81,007
751069	502500 - Family Services Worker	1.0	1.0	57,761	12,842	4,419	75,022
751070	502500 - Family Services Worker	1.0	1.0	53,967	11,203	4,129	69,299
751071	502500 - Family Services Worker	1.0	1.0	55,927	20,802	4,278	81,007
751072	503500 - Family Services Supervisor	1.0	1.0	74,268	39,194	5,682	119,144
751074	502500 - Family Services Worker	1.0	1.0	57,761	35,534	4,419	97,714
751102	502500 - Family Services Worker	1.0	1.0	63,685	22,139	4,871	90,695
751103	502500 - Family Services Worker	1.0	1.0	55,927	20,802	4,278	81,007
751104	502600 - Family Services Worker Trainee	1.0	1.0	45,450	9,440	3,477	58,367
751105	502500 - Family Services Worker	1.0	1.0	57,761	21,182	4,419	83,362
751106	502500 - Family Services Worker	1.0	1.0	55,927	20,566	4,278	80,771
751107	502500 - Family Services Worker	1.0	1.0	53,967	31,134	4,129	89,230
751108	502500 - Family Services Worker	1.0	1.0	61,704	21,737	4,721	88,162
751109	502500 - Family Services Worker	1.0	1.0	59,701	21,331	4,567	85,599
751110	503500 - Family Services Supervisor	1.0	1.0	85,925	41,609	6,573	134,107



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
751129	502500 - Family Services Worker	1.0	1.0	55,927	35,398	4,278	95,603
751159	099200 - Quality Assurance Coordinator	1.0	1.0	59,701	36,179	4,567	100,447
751160	538800 - Child Safety Manager	1.0	1.0	76,523	39,662	5,854	122,039
751186	474100 - Policy & Operations Manager	1.0	1.0	110,948	24,107	8,488	143,543
751188	021700 - Domestic Violence Specialist	1.0	1.0	61,704	35,740	4,721	102,165
751189	089220 - Administrative Srvc Cord I	1.0	1.0	50,214	27,960	3,841	82,015
751190	089210 - Administrative Srvc Tech IV	1.0	1.0	40,834	31,420	3,124	75,378
751191	503500 - Family Services Supervisor	1.0	1.0	85,925	41,609	6,573	134,107
751192	503500 - Family Services Supervisor	1.0	1.0	69,567	14,433	5,322	89,322
751193	502500 - Family Services Worker	1.0	1.0	57,761	21,182	4,419	83,362
751194	502500 - Family Services Worker	1.0	1.0	57,761	20,938	4,419	83,118
751195	502500 - Family Services Worker	1.0	1.0	53,967	11,203	4,129	69,299
751196	502500 - Family Services Worker	1.0	1.0	59,701	36,179	4,567	100,447
751197	502500 - Family Services Worker	1.0	1.0	59,701	29,672	4,567	93,940
751198	502500 - Family Services Worker	1.0	1.0	57,761	29,523	4,419	91,703
751199	502500 - Family Services Worker	1.0	1.0	57,761	21,182	4,419	83,362
751200	502500 - Family Services Worker	1.0	1.0	78,312	27,062	5,991	111,365
751201	502500 - Family Services Worker	1.0	1.0	59,701	21,583	4,567	85,851
751202	502500 - Family Services Worker	1.0	1.0	57,761	35,778	4,419	97,958
751203	502500 - Family Services Worker	1.0	1.0	55,927	28,907	4,278	89,112
751204	502500 - Family Services Worker	1.0	1.0	53,967	19,543	4,129	77,639
751204	502500 - Family Services Worker	1.0	1.0	61,704	30,338	4,721	96,763
751205	502500 - Family Services Worker	1.0	1.0	53,967	10,975	4,129	69,071
751206	502500 - Family Services Worker	1.0	1.0	59,701	21,331	4,567	85,599
751207	502500 - Family Services Worker	1.0	1.0	53,967	27,884	4,129	85,980
751208	502500 - Family Services Worker	1.0	1.0	53,967	11,203	4,129	69,299
751209	502500 - Family Services Worker	1.0	1.0	61,704	36,593	4,721	103,018
751210	502500 - Family Services Worker	1.0	1.0	63,685	37,004	4,871	105,560
751248	543200 - FSD Policy & Planning Advisor	1.0	1.0	67,332	31,504	5,151	103,987
751268	509100 - Family Srvc Asst Dist Dir	1.0	1.0	81,646	40,723	6,246	128,615
751273	503500 - Family Services Supervisor	1.0	1.0	91,027	39,659	6,964	137,650
751301	542100 - Foster Care Manager	1.0	1.0	78,927	25,563	6,037	110,527
751302	542000 - Post Permanence Manager	1.0	1.0	78,927	40,159	6,037	125,123
751315	502500 - Family Services Worker	1.0	1.0	57,761	20,938	4,419	83,118
751330	502500 - Family Services Worker	1.0	1.0	57,761	11,989	4,419	74,169
751331	502500 - Family Services Worker	1.0	1.0	57,761	11,745	4,419	73,925
751332	502500 - Family Services Worker	1.0	1.0	57,761	21,182	4,419	83,362
751333	505200 - Resource Coordinator	1.0	1.0	51,458	19,877	3,936	75,271
751334	503500 - Family Services Supervisor	1.0	1.0	71,843	38,390	5,496	115,729
751335	502500 - Family Services Worker	1.0	1.0	55,927	20,802	4,278	81,007
751336	502500 - Family Services Worker	1.0	1.0	53,967	34,139	4,129	92,235
751337	502500 - Family Services Worker	1.0	1.0	63,685	37,004	4,871	105,560
751338	505200 - Resource Coordinator	1.0	1.0	49,793	11,192	3,809	64,794
751339	502500 - Family Services Worker	1.0	1.0	57,761	35,778	4,419	97,958
751340	502500 - Family Services Worker	1.0	1.0	65,878	31,203	5,039	102,120
751341	502500 - Family Services Worker	1.0	1.0	55,927	20,802	4,278	81,007
751342	502500 - Family Services Worker	1.0	1.0	53,967	11,203	4,129	69,299
751343	502500 - Family Services Worker	1.0	1.0	57,761	21,182	4,419	83,362
751344	502500 - Family Services Worker	1.0	1.0	57,761	35,778	4,419	97,958
751345	502500 - Family Services Worker	1.0	1.0	57,761	29,279	4,419	91,459
751346	502500 - Family Services Worker	1.0	1.0	53,967	34,992	4,129	93,088
751347	502500 - Family Services Worker	1.0	1.0	57,761	21,182	4,419	83,362
751348	502500 - Family Services Worker	1.0	1.0	57,761	29,523	4,419	91,703
751349	503500 - Family Services Supervisor	1.0	1.0	69,567	15,286	5,322	90,175
751350	502500 - Family Services Worker	1.0	1.0	57,761	29,523	4,419	91,703
751351	502500 - Family Services Worker	1.0	1.0	55,927	20,802	4,278	81,007
751352	089210 - Administrative Srvc Tech IV	1.0	1.0	55,611	35,333	4,254	95,198
751353	089220 - Administrative Srvc Cord I	1.0	1.0	47,073	33,366	3,602	84,041
751354	502500 - Family Services Worker	1.0	1.0	59,701	21,331	4,567	85,599
751355	502500 - Family Services Worker	1.0	1.0	73,951	38,817	5,657	118,425
751356	089210 - Administrative Srvc Tech IV	1.0	1.0	43,658	18,262	3,340	65,260
751357	502500 - Family Services Worker	1.0	1.0	57,761	22,808	4,419	84,988
751358	502500 - Family Services Worker	1.0	1.0	57,761	12,842	4,419	75,022
751359	502500 - Family Services Worker	1.0	1.0	61,704	30,338	4,721	96,763
751360	502500 - Family Services Worker	1.0	1.0	61,704	21,997	4,721	88,422
751362	502500 - Family Services Worker	1.0	1.0	53,967	29,599	4,129	87,695
751363	099200 - Quality Assurance Coordinator	1.0	1.0	69,988	32,054	5,354	107,396
751364	504400 - Client Placement Specialist	1.0	1.0	85,609	34,927	6,549	127,085



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
751375	021700 - Domestic Violence Specialist	1.0	1.0	53,967	20,396	4,129	78,492
751376	021700 - Domestic Violence Specialist	1.0	1.0	63,685	30,480	4,871	99,036
751377	021700 - Domestic Violence Specialist	1.0	1.0	59,701	35,927	4,567	100,195
757031	90570D - Deputy Commissioner	1.0	1.0	110,689	46,990	8,468	166,147
Total		367.0	370.0	23,393,185	10,236,550	1,789,603	35,419,338

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$23,362,517	\$22,902,376	\$25,282,590	\$2,380,214	10.4%
500010 - Exempt	\$0	\$101,566	\$110,689	\$9,123	9.0%
500020 - Other Regular Employees	\$0	\$65,002	\$0	(\$65,002)	-100.0%
500040 - Temporary Employees	\$0	\$303,480	\$692,055	\$388,575	128.0%
500050 - Contractual On Payroll	\$0	\$84,500	\$84,500	\$0	0.0%
500060 - Overtime	\$732,219	\$97,023	\$587,215	\$490,192	505.2%
500070 - Shift Differential	\$367,859	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$2,416,656)	(\$1,093,672)	\$1,322,984	-54.7%
Total	\$24,462,595	\$21,137,291	\$25,663,377	\$4,526,086	21.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,800,169	\$1,756,858	\$1,781,127	\$24,269	1.4%
501010 - FICA - Exempt	\$0	\$7,771	\$8,467	\$696	9.0%
501500 - Health Ins - Classified Empl	\$4,942,544	\$5,200,636	\$5,094,144	(\$106,492)	-2.0%
501510 - Health Ins - Exempt	\$0	\$23,222	\$22,935	(\$287)	-1.2%
502000 - Retirement - Classified Empl	\$4,071,083	\$3,993,853	\$4,715,706	\$721,853	18.1%
502010 - Retirement - Exempt	\$0	\$27,045	\$28,471	\$1,426	5.3%
502500 - Dental - Classified Employees	\$269,325	\$280,479	\$280,099	(\$380)	-0.1%
502510 - Dental - Exempt	\$0	\$813	\$854	\$41	5.0%
503000 - Life Ins - Classified Empl	\$71,782	\$73,815	\$77,614	\$3,799	5.1%
503010 - Life Ins - Exempt	\$0	\$430	\$467	\$37	8.6%
503500 - LTD - Classified Employees	\$4,739	\$4,441	\$4,823	\$382	8.6%
503510 - LTD - Exempt	\$0	\$233	\$255	\$22	9.4%
504000 - EAP - Classified Empl	\$10,862	\$11,100	\$11,077	(\$23)	-0.2%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$99,671	\$83,458	\$115,152	\$31,694	38.0%
505500 - Unemployment Compensation	\$13,734	\$43,475	\$43,475	\$0	0.0%
505700 - Catamount Health Assessment	\$17,427	\$0	\$0	\$0	0.0%
Total	\$11,301,335	\$11,507,659	\$12,184,696	\$677,037	5.9%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$25	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$174,573	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$2,389	\$17,289	\$17,290	\$1	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$142,706	\$50,677	\$50,676	(\$1)	0.0%
507615 - Interpreters	\$7,576	\$254	\$255	\$1	0.4%
507616 - In-Person Foreign Lang Interp	\$3,172	\$696	\$695	(\$1)	-0.1%
507630 - Temporary Employment Agencies	\$105,816	\$133,591	\$186,399	\$52,808	39.5%
507670 - Custodial	\$5,891	\$17,858	\$17,858	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$650,000	\$0	(\$650,000)	-100.0%
Total	\$442,149	\$870,365	\$273,173	(\$597,192)	-68.6%
PerDiem and Other Personal Services					
506000 - Per Diem	\$850	\$1,624	\$1,623	(\$1)	-0.1%



Children and Family Services

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
506200 - Other Pers Serv	\$150	\$2,427	\$2,426	(\$1)	0.0%
506240 - Service of Papers	\$137	\$159	\$159	\$0	0.0%
Total	\$1,137	\$4,210	\$4,208	(\$2)	0.0%
Equipment					
522277 - Hardware - Voice Network	\$809	\$4,947	\$4,947	\$0	0.0%
522289 - Software - Server	\$2,741	\$3,246	\$3,246	\$0	0.0%
522291 - Software - Voice Network	\$0	\$4,166	\$4,166	\$0	0.0%
522400 - Other Equipment	\$5,785	\$5,351	\$5,352	\$1	0.0%
522440 - Safety Supplies & Equipment	\$0	\$171	\$170	(\$1)	-0.6%
522700 - Furniture & Fixtures	\$39,526	\$54,544	\$54,545	\$1	0.0%
Total	\$48,861	\$72,425	\$72,426	\$1	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$0	\$776	\$776	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$2,359	\$149	\$149	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$0	\$22	\$22	\$0	0.0%
516654 - Telecom-Local Voice Teleserv	\$0	\$1,072	\$1,072	\$0	0.0%
516656 - Telecom-Paging Service	\$92	\$1,785	\$1,786	\$1	0.1%
516657 - Telecom-Toll Free Phone Serv	\$0	\$67	\$67	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$1,874	\$4,236	\$4,237	\$1	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$374,273	\$335,189	\$347,207	\$12,018	3.6%
516672 - ADS Centrex Exp.	\$32,752	\$62,150	\$62,148	(\$2)	0.0%
522218 - Hw-Telephone Systems&Equip	\$0	\$928	\$928	\$0	0.0%
522220 - Software - Other	\$0	\$3,131	\$3,132	\$1	0.0%
522258 - Hw-Personal Mobile Devices	\$0	\$55	\$54	(\$1)	-1.8%
Total	\$411,351	\$409,560	\$421,578	\$12,018	2.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$241,940	\$260,836	\$260,836	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$77,239	\$78,025	\$78,024	(\$1)	0.0%
518020 - Travel-Inst-Meals-Emp	\$2,172	\$3,422	\$3,423	\$1	0.0%
518030 - Travel-Inst-Lodging-Emp	\$26,462	\$29,154	\$29,156	\$2	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$612	\$1,860	\$1,860	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$5,218	\$5,826	\$5,826	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$584	\$673	\$673	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$940	\$156	\$155	(\$1)	-0.6%
518330 - Travel-Inst-Lodging-Nonemp	\$3,711	\$862	\$863	\$1	0.1%
518340 - Travel-Inst-Incidentals-Nonemp	\$233	\$375	\$375	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$6,331	\$9,917	\$9,918	\$1	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$82,324	\$64,238	\$64,239	\$1	0.0%
518520 - Travel-Outst-Meals-Emp	\$7,062	\$5,426	\$5,426	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$42,204	\$31,382	\$31,381	(\$1)	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$2,814	\$2,351	\$2,351	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$629	\$1,170	\$1,169	(\$1)	-0.1%
518710 - Trvl-Outst-Other Trans-Nonemp	\$5,957	\$10,873	\$10,874	\$1	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$89	\$307	\$306	(\$1)	-0.3%
518730 - Travel-Outst-Lodging-Nonemp	\$2,382	\$3,725	\$3,725	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$0	\$39	\$39	\$0	0.0%
Total	\$508,901	\$510,617	\$510,619	\$2	0.0%
Supplies					
520000 - Office Supplies	\$70,362	\$92,809	\$92,809	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$54	\$54	\$0	0.0%
520110 - Gasoline	\$768	\$1,563	\$1,562	(\$1)	-0.1%
520120 - Diesel	\$0	\$4	\$4	\$0	0.0%
520500 - Other General Supplies	\$6,732	\$8,024	\$8,024	\$0	0.0%
520540 - Educational Supplies	\$0	\$799	\$799	\$0	0.0%
520600 - Recognition/Awards	\$119	\$1,687	\$1,687	\$0	0.0%
520601 - Public Service Recog Wk Food	\$1,341	\$810	\$809	(\$1)	-0.1%
520605 - Public Service Recog Wk Rental	\$1,115	\$0	\$0	\$0	0.0%
520610 - Public Service Recog Wk Other	\$265	\$697	\$698	\$1	0.1%
520700 - Food	\$6,500	\$6,646	\$6,646	\$0	0.0%
520712 - Water	\$201	\$0	\$0	\$0	0.0%
521100 - Electricity	\$11,800	\$20,191	\$20,191	\$0	0.0%
521220 - Heating Oil #2	\$0	\$1,180	\$1,180	\$0	0.0%
521320 - Propane Gas	\$2,612	\$4,743	\$4,743	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$3,901	\$2,005	\$2,005	\$0	0.0%
521510 - Subscriptions	\$58,875	\$53,127	\$53,128	\$1	0.0%
Total	\$164,589	\$194,339	\$194,339	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$11,970	\$20,637	\$23,467	\$2,830	13.7%
516010 - Insurance - General Liability	\$288,130	\$171,426	\$113,715	(\$57,711)	-33.7%
516020 - Insurance - Auto	\$5,750	\$2,437	\$2,436	(\$1)	0.0%
516500 - Dues	\$36,321	\$36,194	\$36,194	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$0	\$967	\$967	\$0	0.0%
516652 - Telecom-Telephone Services	\$239,601	\$207,400	\$207,400	\$0	0.0%
516811 - Advertising-Tv	\$0	\$5,675	\$5,675	\$0	0.0%
516812 - Advertising-Radio	\$3,875	\$8,250	\$8,250	\$0	0.0%
516813 - Advertising-Print	\$5,495	\$1,585	\$1,584	(\$1)	-0.1%
516814 - Advertising-Web	\$2,280	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$100	\$1,637	\$1,637	\$0	0.0%
516820 - Advertising - Job Vacancies	\$0	\$643	\$644	\$1	0.2%
516870 - Trade Shows & Events	\$0	\$894	\$893	(\$1)	-0.1%
517000 - Printing and Binding	\$60,960	\$89,710	\$89,711	\$1	0.0%
517020 - Photocopying	\$21,092	\$8,773	\$8,773	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$3,701	\$5,119	\$5,119	\$0	0.0%
517100 - Registration For Meetings&Conf	\$8,338	\$28,493	\$28,493	\$0	0.0%
517120 - Empl Train & Background Checks	\$215	\$140	\$141	\$1	0.7%
517200 - Postage	\$130,954	\$108,978	\$108,978	\$0	0.0%
517300 - Freight & Express Mail	\$6,417	\$4,873	\$4,873	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$65	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$0	\$546	\$546	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$729	\$730	\$1	0.1%
519000 - Other Purchased Services	\$63,341	\$25,348	\$25,348	\$0	0.0%
519006 - Human Resources Services	\$195,245	\$212,312	\$235,493	\$23,181	10.9%
519010 - Administrative Service Charge	\$0	\$2,450	\$2,450	\$0	0.0%
519025 - Security Services	\$47,821	\$48,545	\$48,545	\$0	0.0%
519040 - Moving State Agencies	\$5,327	\$12,918	\$12,917	(\$1)	0.0%
519160 - Emergency Response Services	\$3,067	\$7,864	\$7,864	\$0	0.0%
Total	\$1,140,065	\$1,014,543	\$982,843	(\$31,700)	-3.1%



Children and Family Services

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
Other Operating Expenses					
523050 - Promotional Materials	\$0	\$2,000	\$2,000	\$0	0.0%
523300 - Supp of Pers In State Custody	\$470	\$492	\$491	(\$1)	-0.2%
523620 - Single Audit Allocation	\$75,600	\$91,699	\$91,699	\$0	0.0%
523640 - Registration & Identification	\$0	\$139	\$138	(\$1)	-0.7%
523840 - Claims/Small Claims	\$45	\$180	\$179	(\$1)	-0.6%
524000 - Bank Service Charges	\$58	\$320	\$319	(\$1)	-0.3%
525280 - Cost of Property Mgmt Services	\$0	\$15,949	\$15,948	(\$1)	0.0%
526030 - Other Claims	\$218	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$0	\$2,183	\$2,182	(\$1)	0.0%
551065 - Penalties	\$0	\$5,000	\$5,000	\$0	0.0%
Total	\$76,391	\$117,962	\$117,956	(\$6)	0.0%
Rental Other					
514550 - Rental - Auto	\$355,770	\$199,714	\$199,714	\$0	0.0%
514650 - Rental - Office Equipment	\$78,655	\$44,976	\$44,975	(\$1)	0.0%
515000 - Rental - Other	\$1,647	\$110	\$110	\$0	0.0%
Total	\$436,072	\$244,800	\$244,799	(\$1)	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,519,544	\$1,609,409	\$1,609,409	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$35,383	\$11,056	\$11,056	\$0	0.0%
515010 - Fee-For-Space Charge	\$553,217	\$713,450	\$713,450	\$0	0.0%
Total	\$2,108,144	\$2,333,915	\$2,333,915	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$989	\$976	\$977	\$1	0.1%
510500 - Other Property Mgmt Services	\$50,618	\$31,756	\$31,757	\$1	0.0%
512000 - Repair & Maint - Buildings	\$8,060	\$8,765	\$8,765	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$7,898	\$7,897	(\$1)	0.0%
513010 - Repair & Maint - Office Tech	\$670	\$827	\$827	\$0	0.0%
513200 - Other Repair & Maint Serv	\$1,646	\$2,850	\$2,848	(\$2)	-0.1%
Total	\$61,984	\$53,072	\$53,071	(\$1)	0.0%
Grants Rollup					
550260 - Other Gr, Awds, Schlshps&Loans	\$16,201	\$21,097	\$21,096	(\$1)	0.0%
600100 - Prevent Child Abuse/Vermont	\$356,245	\$358,746	\$91,376	(\$267,370)	-74.5%
600150 - Access & Visitation	\$85,435	\$100,000	\$100,001	\$1	0.0%
600170 - Miscellaneous Grants	\$1,529,730	\$1,896,370	\$2,046,371	\$150,001	7.9%
603000 - Foster Parent Damage Claims	\$21,941	\$29,211	\$29,212	\$1	0.0%
603010 - Case Review Services	\$78,726	\$310,000	\$310,000	\$0	0.0%
603020 - Child Abuse Prevent/Treatmnt	\$28,084	\$93,847	\$93,847	\$0	0.0%
603022 - Safe-T Grant	\$30,000	\$45,000	\$44,999	(\$1)	0.0%
603030 - Children'S Justice	\$67,919	\$29,028	\$29,028	\$0	0.0%
603060 - Family Preservation	\$336,300	\$261,462	\$261,461	(\$1)	0.0%
603061 - Fam Preservation-Support	\$41,450	\$0	\$0	\$0	0.0%
603064 - Fam Preservation-Adoptions	\$154,395	\$308,789	\$308,789	\$0	0.0%
603070 - Foster Child Rehab Svc	\$7,582,661	\$6,750,392	\$6,510,867	(\$239,525)	-3.5%
603080 - Foster Parent Recruitment	\$78,747	\$66,100	\$66,101	\$1	0.0%
603090 - Foster Parent Support	\$73,714	\$125,587	\$125,587	\$0	0.0%
603092 - Foster Parent Support-Food	\$26,139	\$25,306	\$25,306	\$0	0.0%
603093 - Foster Parent Support-Clothing	\$56,437	\$59,262	\$59,262	\$0	0.0%
603095 - Foster Parent TBD	\$3,992	\$10,000	\$10,001	\$1	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
603100 - Foster Parent Training	\$7,767	\$7,200	\$7,200	\$0	0.0%
603110 - Foster Parent Respite Care	\$281,161	\$253,970	\$253,970	\$0	0.0%
603120 - Iv-E Independent Living	\$800,500	\$959,501	\$959,502	\$1	0.0%
603121 - Iv-E Ed/Training Vouchers	\$125,867	\$132,631	\$132,630	(\$1)	0.0%
603140 - Juvenile Justice Libra	\$924,630	\$905,323	\$905,324	\$1	0.0%
603141 - Juvenile Justice Delinquency	\$173,537	\$185,001	\$185,002	\$1	0.0%
603150 - Post Adoptions Consortium	\$32,648	\$200,000	\$200,000	\$0	0.0%
603155 - Youth Development	\$307,500	\$0	\$450,000	\$450,000	0.0%
603170 - Runaway Youth	\$2,250,800	\$2,513,131	\$2,513,132	\$1	0.0%
603190 - Subsidized Adoptions	\$18,840,921	\$18,900,457	\$20,221,678	\$1,321,221	7.0%
603191 - Subsidized Adopt Nonrecurr	\$597,639	\$575,447	\$617,356	\$41,909	7.3%
603192 - Post Permanence	\$842,228	\$905,230	\$905,229	(\$1)	0.0%
603193 - Permanent Guardianship	\$331,362	\$0	\$0	\$0	0.0%
603200 - Supervised Visits	\$117,231	\$0	\$300,001	\$300,001	0.0%
603210 - Training Uvm Foster Parents	\$55,475	\$59,333	\$59,332	(\$1)	0.0%
603220 - Training Uvm Social Workers	\$1,805,103	\$2,089,137	\$2,089,136	(\$1)	0.0%
603230 - Transportation	\$1,817,911	\$1,698,289	\$1,729,569	\$31,280	1.8%
603250 - Evaluation & Counseling	\$605,041	\$551,756	\$551,755	(\$1)	0.0%
603260 - Intensive Family Based Service	\$3,190,351	\$1,908,720	\$3,558,422	\$1,649,702	86.4%
603265 - Parent Educators	\$4,609	\$0	\$0	\$0	0.0%
603270 - Miscellaneous Treatment	\$37,154	\$47,688	\$47,687	(\$1)	0.0%
603275 - Medical Treatment	\$71,552	\$71,888	\$71,889	\$1	0.0%
603320 - Sub Care-Foster Care	\$6,507,841	\$6,197,933	\$5,804,501	(\$393,432)	-6.3%
603321 - Sub Care-Spec Short Term	\$23,161	\$0	\$0	\$0	0.0%
603323 - Sub Care-Spec Contracted	\$4,976,912	\$4,867,290	\$6,011,019	\$1,143,729	23.5%
603324 - Sub Care-Spec Therapeutic	\$142,419	\$0	\$41,339	\$41,339	0.0%
603325 - Sub Care-Spec Out of State	\$48,415	\$0	\$14,052	\$14,052	0.0%
603326 - Sub Care-Emer Short Term	\$2,583,040	\$2,746,073	\$2,589,915	(\$156,158)	-5.7%
603327 - Sub Care-In St Basic Gr Care	\$2,388,462	\$2,202,392	\$2,057,998	(\$144,394)	-6.6%
603328 - Sub Care-In St Intensive	\$8,538,617	\$10,023,013	\$9,506,810	(\$516,203)	-5.2%
603329 - Sub Care-Independent Living	\$24,376	\$20,957	\$19,482	(\$1,475)	-7.0%
603330 - Sub Care-Out St Group Care	\$6,015,715	\$6,556,629	\$6,228,374	(\$328,255)	-5.0%
603331 - Foster Care Extension Support	\$160,667	\$124,096	\$124,096	\$0	0.0%
Total	\$75,198,725	\$75,193,282	\$78,289,704	\$3,096,422	4.1%
Grand Total	\$116,362,297	\$113,664,040	\$121,346,704	\$7,682,664	6.8%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$36,476,081	\$36,682,377	\$44,468,327	\$7,785,950	21.2%
20405 - Global Commitment Fund	\$49,620,565	\$48,754,229	\$48,476,324	(\$277,905)	-0.6%
21500 - Inter-Unit Transfers Fund	\$134,251	\$134,389	\$111,889	(\$22,500)	-16.7%
21809 - SRS-Social Security	\$791,861	\$821,960	\$821,960	\$0	0.0%
21810 - SRS-Parental Child Support	\$83,469	\$145,627	\$55,627	(\$90,000)	-61.8%
22005 - Federal Revenue Fund	\$29,256,070	\$27,125,458	\$27,412,577	\$287,119	1.1%
Total	\$116,362,297	\$113,664,040	\$121,346,704	\$7,682,664	6.8%



Children and Family Services

DCF - child development

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,976,046	\$2,644,753	\$2,748,696
Fringe Benefits	\$1,377,212	\$1,424,341	\$1,545,255
Contracted and 3rd Party Service	\$101,641	\$200,001	\$200,000
PerDiem and Other Personal Services	\$31,773	\$104,002	\$124,999
Equipment	\$8,514	\$46,049	\$45,932
IT/Telecom Services and Equipment	\$57,810	\$136,255	\$222,769
Travel	\$46,072	\$60,296	\$60,100
Supplies	\$14,124	\$25,793	\$18,452
Other Purchased Services	\$354,537	\$134,197	\$136,196
Other Operating Expenses	\$15,468	\$0	\$15,999
Rental Other	\$93,067	\$105,545	\$122,336
Rental Property	\$185,761	\$151,270	\$228,445
Property and Maintenance	\$425	\$0	\$499
Grants Rollup	\$71,251,299	\$78,641,229	\$73,448,261
Repair and Maintenance Services	\$0	\$0	\$0
Rentals	\$54	\$7,000	\$0
Total	\$76,513,801	\$83,680,731	\$78,917,939
Fund Type			
General Funds	\$32,788,862	\$33,309,452	\$32,812,601
IDT Funds	\$0	\$0	\$22,500
Federal Funds	\$31,579,044	\$37,067,384	\$33,144,045
Global Commitment	\$10,383,895	\$11,483,895	\$11,118,793
Special Fund	\$1,762,000	\$1,820,000	\$1,820,000
Total	\$76,513,801	\$83,680,731	\$78,917,939

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750098	087500 - CDD Process/Policy Admin	1.0	1.0	61,303	13,575	4,690	79,568
750127	004800 - Program Technician II	1.0	1.0	55,569	29,069	4,251	88,889
750132	089220 - Administrative Srvc Cord I	1.0	1.0	45,450	27,836	3,477	76,763
750141	530801 - Licensing Field Specialist	1.0	1.0	48,043	9,977	3,676	61,696
750166	514100 - Early Child & After Sch Sys Sp	1.0	1.0	67,627	37,820	5,174	110,621
750175	530801 - Licensing Field Specialist	1.0	1.0	48,043	28,373	3,676	80,092
750218	530801 - Licensing Field Specialist	1.0	1.0	54,937	20,365	4,203	79,505
750236	531400 - Child Care Grant Monitor	1.0	1.0	61,704	36,593	4,721	103,018
750249	004800 - Program Technician II	1.0	1.0	44,523	18,441	3,406	66,370
750259	530900 - Licensing Supervisor	1.0	1.0	55,927	29,143	4,278	89,348
750291	089230 - Administrative Srvc Cord II	1.0	1.0	60,481	36,086	4,627	101,194
750351	071450 - Data & Outreach Coordinator	1.0	1.0	76,460	39,649	5,850	121,959
750385	530801 - Licensing Field Specialist	1.0	1.0	48,043	28,373	3,676	80,092
750396	500400 - Child Care Quality Program Adm	1.0	1.0	64,634	31,808	4,944	101,386
750397	530801 - Licensing Field Specialist	1.0	1.0	54,937	12,257	4,203	71,397
750405	503900 - Child Care Benefits Prgm Admin	1.0	1.0	73,994	24,542	5,661	104,197
750406	530801 - Licensing Field Specialist	1.0	1.0	56,707	29,304	4,338	90,349
750459	208800 - Business Analyst	1.0	1.0	59,385	29,859	4,543	93,787
750472	531900 - Children's Services Adm	1.0	1.0	69,567	15,286	5,322	90,175
750473	530801 - Licensing Field Specialist	1.0	1.0	73,120	43,427	5,593	122,140
750474	530801 - Licensing Field Specialist	1.0	1.0	62,231	30,448	4,760	97,439
750494	017705 - BFIS Functional Coordinator	1.0	1.0	76,460	15,860	5,850	98,170



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750495	089230 - Administrative Svcs Cord II	1.0	1.0	69,609	31,976	5,325	106,910
750496	004800 - Program Technician II	1.0	1.0	49,097	33,984	3,756	86,837
750900	473600 - Part C Administrator	1.0	1.0	74,268	38,881	5,682	118,831
750902	512710 - CDD Policy Director	1.0	1.0	83,923	35,132	6,420	125,475
750914	089220 - Administrative Svcs Cord I	1.0	1.0	50,214	34,215	3,841	88,270
750916	074700 - Head Start Collab Office Dir	1.0	1.0	59,385	22,291	4,543	86,219
750936	004800 - Program Technician II	1.0	1.0	50,699	19,506	3,878	74,083
750966	530900 - Licensing Supervisor	1.0	1.0	73,951	39,129	5,657	118,737
750967	530900 - Licensing Supervisor	1.0	1.0	69,988	38,014	5,354	113,356
750975	004800 - Program Technician II	1.0	1.0	52,407	20,073	4,009	76,489
750982	089220 - Administrative Svcs Cord I	1.0	1.0	53,524	20,079	4,094	77,697
750986	512700 - CDD Operations Director	1.0	1.0	86,726	19,037	6,635	112,398
750996	871600 - Early Childhood&Afterschool	1.0	1.0	67,627	14,884	5,174	87,685
750997	487800 - Director Child Care Licensing	1.0	1.0	73,720	38,940	5,640	118,300
751046	019900 - Childrens Integrated Serv Dir	1.0	1.0	78,737	33,865	6,024	118,626
751048	530801 - Licensing Field Specialist	1.0	1.0	54,937	28,938	4,203	88,078
751055	538250 - Fraud Investigator I	1.0	1.0	54,937	20,365	4,203	79,505
751075	531400 - Child Care Grant Monitor	1.0	1.0	63,685	22,139	4,871	90,695
751372	068500 - Data Analyst & Info Coord	1.0	1.0	48,043	28,373	3,676	80,092
751373	089210 - Administrative Svcs Tech IV	1.0	1.0	40,834	29,268	3,124	73,226
751379	530801 - Licensing Field Specialist	1.0	1.0	48,043	28,373	3,676	80,092
751380	530801 - Licensing Field Specialist	1.0	1.0	48,043	28,373	3,676	80,092
751381	530801 - Licensing Field Specialist	1.0	1.0	48,043	28,373	3,676	80,092
757012	90570D - Deputy Commissioner	1.0	1.0	102,898	30,763	7,872	141,533
Total		46.0	46.0	2,822,483	1,273,062	215,928	4,311,473

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,959,034	\$2,706,845	\$2,719,585	\$12,740	0.5%
500010 - Exempt	\$0	\$146,338	\$102,898	(\$43,440)	-29.7%
500040 - Temporary Employees	\$0	\$23,999	\$23,999	\$0	0.0%
500060 - Overtime	\$17,012	\$10,789	\$10,789	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$243,218)	(\$108,575)	\$134,643	-55.4%
Total	\$2,976,046	\$2,644,753	\$2,748,696	\$103,943	3.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$217,033	\$207,061	\$208,024	\$963	0.5%
501010 - FICA - Exempt	\$0	\$11,196	\$7,873	(\$3,323)	-29.7%
501500 - Health Ins - Classified Empl	\$596,655	\$600,393	\$643,853	\$43,460	7.2%
501510 - Health Ins - Exempt	\$0	\$12,669	\$8,340	(\$4,329)	-34.2%
502000 - Retirement - Classified Empl	\$500,274	\$472,899	\$551,534	\$78,635	16.6%
502010 - Retirement - Exempt	\$0	\$22,746	\$20,867	(\$1,879)	-8.3%
502500 - Dental - Classified Employees	\$35,805	\$34,916	\$35,826	\$910	2.6%
502510 - Dental - Exempt	\$0	\$1,218	\$853	(\$365)	-30.0%
503000 - Life Ins - Classified Empl	\$9,305	\$8,841	\$9,117	\$276	3.1%
503010 - Life Ins - Exempt	\$0	\$616	\$434	(\$182)	-29.5%
503500 - LTD - Classified Employees	\$1,025	\$708	\$561	(\$147)	-20.8%
503510 - LTD - Exempt	\$0	\$335	\$236	(\$99)	-29.6%
504000 - EAP - Classified Empl	\$1,400	\$1,344	\$1,395	\$51	3.8%
504010 - EAP - Exempt	\$0	\$44	\$31	(\$13)	-29.5%
504520 - Employee Room Allowance	\$0	\$21,969	\$21,969	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$14,808	\$9,031	\$15,987	\$6,956	77.0%
505500 - Unemployment Compensation	\$0	\$18,355	\$18,355	\$0	0.0%
505700 - Catamount Health Assessment	\$907	\$0	\$0	\$0	0.0%
Total	\$1,377,212	\$1,424,341	\$1,545,255	\$120,914	8.5%



Children and Family Services

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$22,928	\$14,924	\$14,923	(\$1)	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$35,329	\$85,076	\$85,077	\$1	0.0%
507615 - Interpreters	\$32,262	\$0	\$0	\$0	0.0%
507630 - Temporary Employment Agencies	\$11,122	\$100,001	\$100,000	(\$1)	0.0%
Total	\$101,641	\$200,001	\$200,000	(\$1)	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$22,282	\$4,001	\$24,999	\$20,998	524.8%
506200 - Other Pers Serv	\$9,491	\$100,001	\$100,000	(\$1)	0.0%
Total	\$31,773	\$104,002	\$124,999	\$20,997	20.2%
Equipment					
522289 - Software - Server	\$6,268	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$624	\$0	\$835	\$835	0.0%
522410 - Office Equipment	\$27	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$1,596	\$46,049	\$45,097	(\$952)	-2.1%
Total	\$8,514	\$46,049	\$45,932	(\$117)	-0.3%
Rentals					
516552 - Software-License-ApplicaDevel	\$54	\$0	\$0	\$0	0.0%
516559 - Software-License-DeskLaptop PC	\$0	\$7,000	\$0	(\$7,000)	-100.0%
Total	\$54	\$7,000	\$0	(\$7,000)	-100.0%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516657 - Telecom-Toll Free Phone Serv	\$1,232	\$999	\$1,379	\$380	38.0%
516658 - Telecom-Conf Calling Services	\$137	\$18,999	\$22,448	\$3,449	18.2%
516659 - Telecom-Wireless Phone Service	\$0	\$21,210	\$25,499	\$4,289	20.2%
516671 - It Intsvccost-Vision/Isdassess	\$55,620	\$52,279	\$148,211	\$95,932	183.5%
516672 - ADS Centrex Exp.	\$821	\$42,768	\$25,232	(\$17,536)	-41.0%
Total	\$57,810	\$136,255	\$222,769	\$86,514	63.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$995	\$24,216	\$24,000	(\$216)	-0.9%
518010 - Travel-Inst-Other Transp-Emp	\$1,452	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$62	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$2,198	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$31	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$7,884	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$8,742	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$63	\$36,080	\$36,100	\$20	0.1%
518510 - Travel-Outst-Other Trans-Emp	\$9,947	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,797	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$12,296	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$604	\$0	\$0	\$0	0.0%
Total	\$46,072	\$60,296	\$60,100	(\$196)	-0.3%
Supplies					
520000 - Office Supplies	\$7,027	\$23,342	\$15,999	(\$7,343)	-31.5%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$151	\$150	(\$1)	-0.7%
520500 - Other General Supplies	\$1,236	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$0	\$301	\$301	\$0	0.0%
520605 - Public Service Recog Wk Rental	\$138	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
520610 - Public Service Recog Wk Other	\$462	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$3,563	\$1,999	\$2,002	\$3	0.2%
521510 - Subscriptions	\$1,700	\$0	\$0	\$0	0.0%
Total	\$14,124	\$25,793	\$18,452	(\$7,341)	-28.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$134	\$2,610	\$2,179	(\$431)	-16.5%
516010 - Insurance - General Liability	\$19,922	\$23,126	\$15,985	(\$7,141)	-30.9%
516020 - Insurance - Auto	\$260	\$308	\$308	\$0	0.0%
516500 - Dues	\$10,233	\$1,999	\$11,001	\$9,002	450.3%
516623 - Telecom-Mobile Wireless Data	\$417	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$30,590	\$11,000	\$11,407	\$407	3.7%
516813 - Advertising-Print	\$78	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$1,725	\$2,738	\$2,501	(\$237)	-8.7%
516820 - Advertising - Job Vacancies	\$151	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$15,225	\$16,662	\$16,650	(\$12)	-0.1%
517020 - Photocopying	\$5,155	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$0	\$51	\$51	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,791	\$4,998	\$5,000	\$2	0.0%
517120 - Empl Train & Background Checks	\$50	\$0	\$0	\$0	0.0%
517200 - Postage	\$14,956	\$18,395	\$18,401	\$6	0.0%
517400 - Instate Conf, Meetings, Etc	\$2,084	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$31,124	\$14,998	\$14,999	\$1	0.0%
519000 - Other Purchased Services	\$10,843	\$8,524	\$8,524	\$0	0.0%
519006 - Human Resources Services	\$25,997	\$28,788	\$29,190	\$402	1.4%
519040 - Moving State Agencies	\$1,453	\$0	\$0	\$0	0.0%
519090 - Evaluations	\$180,350	\$0	\$0	\$0	0.0%
Total	\$354,537	\$134,197	\$136,196	\$1,999	1.5%
Other Operating Expenses					
523640 - Registration & Identification	\$15,468	\$0	\$15,999	\$15,999	0.0%
Total	\$15,468	\$0	\$15,999	\$15,999	0.0%
Rental Other					
514550 - Rental - Auto	\$89,785	\$88,296	\$120,334	\$32,038	36.3%
514650 - Rental - Office Equipment	\$3,283	\$17,249	\$2,002	(\$15,247)	-88.4%
Total	\$93,067	\$105,545	\$122,336	\$16,791	15.9%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$5,515	\$4,998	\$2,002	(\$2,996)	-59.9%
515010 - Fee-For-Space Charge	\$180,246	\$146,272	\$226,443	\$80,171	54.8%
Total	\$185,761	\$151,270	\$228,445	\$77,175	51.0%
Property and Maintenance					
512000 - Repair & Maint - Buildings	\$0	\$0	\$499	\$499	0.0%
513010 - Repair & Maint - Office Tech	\$390	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$35	\$0	\$0	\$0	0.0%
Total	\$425	\$0	\$499	\$499	0.0%
Grants Rollup					
600100 - Prevent Child Abuse/Vermont	\$90,500	\$0	\$424,372	\$424,372	0.0%
600140 - Success By Six	\$0	\$783,855	\$0	(\$783,855)	-100.0%
600170 - Miscellaneous Grants	\$3,550	\$168,909	\$0	(\$168,909)	-100.0%
600180 - Comm Based Family Resources	\$1,043,718	\$1,777,001	\$0	(\$1,777,001)	-100.0%
600210 - Children'S Trust Fund	\$290,055	\$290,456	\$268,055	(\$22,401)	-7.7%



Children and Family Services

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
601040 - Wheelchair Purchase	(\$200)	\$0	\$0	\$0	0.0%
601060 - Prostheses	(\$100)	\$0	\$0	\$0	0.0%
601140 - Physical Therapy	\$2,084,657	\$0	\$0	\$0	0.0%
602307 - Home Visiting	\$0	\$12,000	\$12,000	\$0	0.0%
602380 - Race to the Top	\$75,000	\$0	\$0	\$0	0.0%
603270 - Miscellaneous Treatment	\$263,334	\$790,000	\$1,386,460	\$596,460	75.5%
603340 - Child Care Community Grants	\$0	\$540,000	\$560,562	\$20,562	3.8%
603360 - Child Care Resource & Referral	\$296,322	\$370,000	\$369,999	(\$1)	0.0%
603380 - Children Integrated Family Services	\$8,685,597	\$11,198,539	\$9,224,000	(\$1,974,539)	-17.6%
603420 - Child Care Training & Educatio	\$77,885	\$0	\$0	\$0	0.0%
603500 - Child Care Subsidy Employ/Trai	\$38,226,677	\$43,334,525	\$42,179,790	(\$1,154,735)	-2.7%
603510 - Child Care Subsidy Protect Svc	\$4,628,298	\$4,921,130	\$4,791,309	(\$129,821)	-2.6%
603520 - Child Care Subsidy Family Supp	\$685,197	\$1,653,451	\$1,609,833	(\$43,618)	-2.6%
603530 - Child Care Transportation	\$818,867	\$690,553	\$960,131	\$269,578	39.0%
603540 - Child Care Incapacity	\$197,460	\$425,067	\$413,854	(\$11,213)	-2.6%
603541 - Child Care Special Health Need	\$429,590	\$0	\$0	\$0	0.0%
603550 - Extraordinary Financial Relief	\$87,000	\$239,999	\$240,000	\$1	0.0%
603600 - Strengthening Families	\$1,728,511	\$1,116,112	\$1,110,000	(\$6,112)	-0.5%
603601 - Demonstration Project	\$320,832	\$400,000	\$50,000	(\$350,000)	-87.5%
603605 - Child Care Resource Developmen	\$823,249	\$347,000	\$347,000	\$0	0.0%
603610 - Child Care Resource/Referral	\$19,131	\$0	\$0	\$0	0.0%
603619 - ChildCare Qual Enhance OneTime	\$2,266,917	\$0	\$0	\$0	0.0%
603620 - Child Care Quality Enhancement	\$2,689,241	\$3,208,147	\$3,219,421	\$11,274	0.4%
603621 - Child Care Facilities	\$0	\$60,001	\$60,000	(\$1)	0.0%
603630 - Infant/Toddler Quality Improve	\$1,925,277	\$3,033,489	\$2,266,832	(\$766,657)	-25.3%
603635 - Families, Infants & Toddlers	\$589,585	\$574,997	\$806,728	\$231,731	40.3%
603640 - Success By Six	\$8,000	\$0	\$0	\$0	0.0%
603645 - Vt Alliance For Children	\$899,116	\$681,999	\$244,000	(\$437,999)	-64.2%
603650 - Parent Child Centers	\$1,953,325	\$2,000,000	\$2,850,000	\$850,000	42.5%
603660 - Headstart Collaboration	\$22,656	\$23,999	\$53,915	\$29,916	124.7%
607080 - Cups	\$22,052	\$0	\$0	\$0	0.0%
Total	\$71,251,299	\$78,641,229	\$73,448,261	(\$5,192,968)	-6.6%
Grand Total	\$76,513,801	\$83,680,731	\$78,917,939	(\$4,762,792)	-5.7%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$32,788,862	\$33,309,452	\$32,812,601	(\$496,851)	-1.5%
20405 - Global Commitment Fund	\$10,383,895	\$11,483,895	\$11,118,793	(\$365,102)	-3.2%
21185 - Children's Trust Fund	\$50,000	\$75,000	\$75,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$0	\$0	\$22,500	\$22,500	0.0%
21764 - ED-Medicaid Reimb-Admin	\$1,712,000	\$1,712,000	\$1,712,000	\$0	0.0%
21858 - SRS-Build Bright Spaces/Future	\$0	\$33,000	\$33,000	\$0	0.0%
22005 - Federal Revenue Fund	\$31,579,044	\$37,067,384	\$33,144,045	(\$3,923,339)	-10.6%
Total	\$76,513,801	\$83,680,731	\$78,917,939	(\$4,762,792)	-5.7%



DCF - office of child support

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$6,538,242	\$6,378,661	\$6,720,355
Fringe Benefits	\$3,195,708	\$3,388,670	\$3,660,963
Contracted and 3rd Party Service	\$467,808	\$417,000	\$249,517
PerDiem and Other Personal Services	\$149,389	\$174,573	\$174,573
Equipment	\$47,646	\$33,499	\$33,502
IT/Telecom Services and Equipment	\$141,686	\$225,013	\$178,799
Travel	\$110,564	\$116,174	\$116,175
Supplies	\$51,046	\$73,048	\$73,049
Other Purchased Services	\$2,116,141	\$2,347,622	\$2,344,229
Other Operating Expenses	\$125,113	\$154,052	\$154,047
Rental Other	\$39,201	\$29,200	\$29,201
Rental Property	\$680,975	\$671,007	\$691,337
Property and Maintenance	\$23,114	\$15,365	\$58,964
Grants Rollup	\$0	\$0	\$0
Total	\$13,686,632	\$14,023,884	\$14,484,711
Fund Type			
Federal Funds	\$9,208,551	\$9,369,401	\$9,335,236
General Funds	\$3,731,188	\$3,811,164	\$4,306,156
IDT Funds	\$319,617	\$387,600	\$387,600
Special Fund	\$427,276	\$455,719	\$455,719
Total	\$13,686,632	\$14,023,884	\$14,484,711

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750006	082700 - Child Support Servs Dir	1.0	1.0	102,389	13,121	7,833	123,343
750007	005500 - OCS District Office Coord	1.0	1.0	44,523	26,782	3,406	74,711
750008	087600 - Child Support Specialist II	1.0	1.0	58,078	35,843	4,443	98,364
750011	087600 - Child Support Specialist II	1.0	1.0	50,847	28,092	3,890	82,829
750012	082900 - Child Support Servs Deputy Dir	1.0	1.0	89,657	42,586	6,859	139,102
750013	496500 - OCS Quality Assurance Spec I	1.0	1.0	71,633	15,411	5,480	92,524
750014	464350 - OCS Contact Center Supervisor	1.0	1.0	69,967	23,708	5,353	99,028
750015	005500 - OCS District Office Coord	1.0	1.0	44,523	18,441	3,406	66,370
750016	089040 - Financial Specialist III	1.0	1.0	63,896	37,048	4,888	105,832
750019	082900 - Child Support Servs Deputy Dir	1.0	1.0	89,657	42,586	6,859	139,102
750021	087600 - Child Support Specialist II	1.0	1.0	73,783	9,532	5,645	88,960
750024	083300 - Child Support Specialist I	1.0	1.0	50,214	38,684	3,841	92,739
750025	005500 - OCS District Office Coord	1.0	1.0	47,600	18,877	3,641	70,118
750027	087600 - Child Support Specialist II	1.0	1.0	56,265	20,871	4,304	81,440
750028	087300 - Child Support Paralegal Supr	1.0	1.0	85,609	34,927	6,549	127,085
750029	087600 - Child Support Specialist II	1.0	1.0	75,849	33,267	5,803	114,919
750030	466600 - OCS Program Coordinator	1.0	1.0	63,685	36,735	4,871	105,291
750031	087600 - Child Support Specialist II	1.0	1.0	50,847	11,411	3,890	66,148
750032	005500 - OCS District Office Coord	1.0	1.0	60,439	30,077	4,623	95,139
750034	086900 - Child Support Paralegal	1.0	1.0	63,685	30,749	4,871	99,305
750035	086900 - Child Support Paralegal	1.0	1.0	57,761	12,842	4,419	75,022
750036	087600 - Child Support Specialist II	1.0	1.0	54,473	28,612	4,167	87,252
750037	069000 - Child Support Regional Manager	1.0	1.0	94,611	30,436	7,238	132,285
750039	089100 - Child Support Program Chief	0.7	1.0	41,791	9,535	3,197	54,523
750040	086900 - Child Support Paralegal	1.0	1.0	69,988	38,309	5,354	113,651
750041	086900 - Child Support Paralegal	1.0	1.0	59,701	36,179	4,567	100,447
750042	082900 - Child Support Servs Deputy Dir	1.0	1.0	92,671	43,218	7,090	142,979



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750043	069000 - Child Support Regional Manager	1.0	1.0	78,737	39,788	6,024	124,549
750044	538500 - Child Support Supervisor	1.0	1.0	65,414	37,362	5,004	107,780
750045	086900 - Child Support Paralegal	1.0	1.0	65,878	31,203	5,039	102,120
750046	069000 - Child Support Regional Manager	1.0	1.0	86,916	27,218	6,649	120,783
750047	083320 - OCS Admin Enforcement Spec	1.0	1.0	49,793	34,128	3,809	87,730
750048	086900 - Child Support Paralegal	1.0	1.0	55,927	20,802	4,278	81,007
750049	005500 - OCS District Office Coord	1.0	1.0	49,097	18,328	3,756	71,181
750050	089040 - Financial Specialist III	1.0	1.0	47,073	27,310	3,602	77,985
750051	086900 - Child Support Paralegal	1.0	1.0	53,967	20,396	4,129	78,492
750052	464300 - OCS Contact Center Specialist	1.0	1.0	58,731	21,383	4,493	84,607
750053	086900 - Child Support Paralegal	1.0	1.0	53,967	29,599	4,129	87,695
750054	089040 - Financial Specialist III	1.0	1.0	47,073	38,034	3,602	88,709
750055	087300 - Child Support Paralegal Supr	1.0	1.0	83,164	34,782	6,362	124,308
750056	464300 - OCS Contact Center Specialist	1.0	1.0	47,073	10,629	3,602	61,304
750057	003700 - OCS Policy & Implementation An	1.0	1.0	74,268	39,194	5,682	119,144
750059	026700 - OCS Federal Program Chief	1.0	1.0	74,268	39,194	5,682	119,144
750060	083320 - OCS Admin Enforcement Spec	1.0	1.0	62,231	22,107	4,760	89,098
750061	005500 - OCS District Office Coord	1.0	1.0	50,699	34,316	3,878	88,893
750062	087600 - Child Support Specialist II	1.0	1.0	60,038	29,994	4,593	94,625
750063	087600 - Child Support Specialist II	1.0	1.0	52,850	11,602	4,043	68,495
750065	086900 - Child Support Paralegal	1.0	1.0	57,761	20,938	4,419	83,118
750066	087600 - Child Support Specialist II	1.0	1.0	52,850	34,761	4,043	91,654
750067	087600 - Child Support Specialist II	1.0	1.0	62,146	21,827	4,754	88,727
750069	086900 - Child Support Paralegal	1.0	1.0	73,951	24,533	5,657	104,141
750071	083310 - OSC Central Registry Spec	1.0	1.0	58,605	29,697	4,483	92,785
750072	089100 - Child Support Program Chief	1.0	1.0	59,701	36,179	4,567	100,447
750075	086900 - Child Support Paralegal	1.0	1.0	53,967	22,022	4,129	80,118
750076	086900 - Child Support Paralegal	1.0	1.0	68,070	8,863	5,207	82,140
750078	087600 - Child Support Specialist II	1.0	1.0	58,078	35,843	4,443	98,364
750079	086900 - Child Support Paralegal	1.0	1.0	61,704	36,593	4,721	103,018
750080	087600 - Child Support Specialist II	1.0	1.0	65,962	37,475	5,046	108,483
750081	083310 - OSC Central Registry Spec	1.0	1.0	49,793	19,532	3,809	73,134
750082	087600 - Child Support Specialist II	1.0	1.0	69,693	23,652	5,332	98,677
750083	087600 - Child Support Specialist II	1.0	1.0	58,078	21,002	4,443	83,523
750084	087600 - Child Support Specialist II	1.0	1.0	58,078	35,843	4,443	98,364
750085	089040 - Financial Specialist III	1.0	1.0	50,214	19,407	3,841	73,462
750086	473400 - Child Support Locate Investig	1.0	1.0	58,078	21,247	4,443	83,768
750087	087600 - Child Support Specialist II	1.0	1.0	62,146	30,430	4,754	97,330
750088	005500 - OCS District Office Coord	1.0	1.0	49,097	33,984	3,756	86,837
750089	086900 - Child Support Paralegal	1.0	1.0	69,988	23,713	5,354	99,055
750090	538500 - Child Support Supervisor	1.0	1.0	69,967	23,708	5,353	99,028
750091	087600 - Child Support Specialist II	1.0	1.0	58,078	29,588	4,443	92,109
750092	005500 - OCS District Office Coord	1.0	1.0	49,097	19,388	3,756	72,241
750093	087600 - Child Support Specialist II	1.0	1.0	56,265	35,467	4,304	96,036
750094	026700 - OCS Federal Program Chief	1.0	1.0	71,843	38,693	5,496	116,032
750095	495000 - OCS Performance Imp Prog Adm	1.0	1.0	69,567	14,433	5,322	89,322
750096	089240 - Administrative Svcs Cord III	1.0	1.0	65,962	22,879	5,046	93,887
750097	538500 - Child Support Supervisor	1.0	1.0	65,414	31,107	5,004	101,525
750099	069000 - Child Support Regional Manager	1.0	1.0	89,446	36,082	6,843	132,371
750100	082900 - Child Support Servs Deputy Dir	1.0	1.0	89,657	36,331	6,859	132,847
750101	069000 - Child Support Regional Manager	1.0	1.0	78,737	33,049	6,024	117,810
750102	083320 - OCS Admin Enforcement Spec	1.0	1.0	51,458	28,218	3,936	83,612
750103	086900 - Child Support Paralegal	1.0	1.0	55,927	29,143	4,278	89,348
750104	464300 - OCS Contact Center Specialist	1.0	1.0	62,209	30,444	4,759	97,412
750105	087600 - Child Support Specialist II	1.0	1.0	56,265	35,467	4,304	96,036
750106	083310 - OSC Central Registry Spec	1.0	1.0	56,707	35,559	4,338	96,604
750107	464300 - OCS Contact Center Specialist	1.0	1.0	65,793	34,436	5,033	105,262
750108	089070 - Financial Administrator III	1.0	1.0	57,761	35,778	4,419	97,958
750109	464300 - OCS Contact Center Specialist	1.0	1.0	45,450	10,293	3,477	59,220
750110	464300 - OCS Contact Center Specialist	1.0	1.0	45,450	18,633	3,477	67,560
750111	087600 - Child Support Specialist II	1.0	1.0	65,962	31,552	5,046	102,560
750112	087600 - Child Support Specialist II	1.0	1.0	65,962	22,879	5,046	93,887
750113	087600 - Child Support Specialist II	1.0	1.0	56,265	35,467	4,304	96,036
750114	086900 - Child Support Paralegal	1.0	1.0	68,070	37,912	5,207	111,189
750116	464300 - OCS Contact Center Specialist	1.0	1.0	45,450	18,633	3,477	67,560
750118	069000 - Child Support Regional Manager	1.0	1.0	78,737	25,524	6,024	110,285
750944	496500 - OCS Quality Assurance Spec I	1.0	1.0	49,793	19,322	3,809	72,924
750945	083310 - OSC Central Registry Spec	1.0	1.0	54,937	35,193	4,203	94,333



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
750946	464300 - OCS Contact Center Specialist	1.0	1.0	63,896	30,793	4,888	99,577
750947	087600 - Child Support Specialist II	1.0	1.0	50,847	28,092	3,890	82,829
750949	089040 - Financial Specialist III	1.0	1.0	63,896	30,793	4,888	99,577
750950	087600 - Child Support Specialist II	1.0	1.0	60,038	29,994	4,593	94,625
750952	087600 - Child Support Specialist II	1.0	1.0	58,078	35,843	4,443	98,364
750953	087600 - Child Support Specialist II	1.0	1.0	65,962	37,475	5,046	108,483
751374	538500 - Child Support Supervisor	1.0	1.0	69,967	38,304	5,353	113,624
757002	95869E - Staff Attorney IV	1.0	1.0	77,855	17,181	5,956	100,992
757003	95868E - Staff Attorney III	1.0	1.0	67,121	26,449	5,135	98,705
757004	95868E - Staff Attorney III	1.0	1.0	79,438	25,852	6,077	111,367
757005	95868E - Staff Attorney III	1.0	1.0	85,645	27,801	6,552	119,998
757006	95868E - Staff Attorney III	1.0	1.0	77,793	9,854	5,951	93,598
757007	95868E - Staff Attorney III	1.0	1.0	79,105	37,373	6,052	122,530
757008	95867E - Staff Attorney II	1.0	1.0	69,503	23,479	5,317	98,299
757009	95869E - Staff Attorney IV	1.0	1.0	94,830	43,670	7,254	145,754
Total		109.7	110.0	7,009,469	3,100,920	536,229	10,646,618

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020	Difference FY19-20	Percentage Change
			Governor's Recommend		
Salaries and Wages					
500000 - Classified Employees	\$6,529,881	\$6,071,908	\$6,378,183	\$306,275	5.0%
500010 - Exempt	\$0	\$613,331	\$631,292	\$17,961	2.9%
500040 - Temporary Employees	\$0	\$50,000	\$50,000	\$0	0.0%
500060 - Overtime	\$8,361	\$25,000	\$25,001	\$1	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$381,578)	(\$364,121)	\$17,457	-4.6%
Total	\$6,538,242	\$6,378,661	\$6,720,355	\$341,694	5.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$478,947	\$464,505	\$487,926	\$23,421	5.0%
501010 - FICA - Exempt	\$0	\$46,920	\$48,292	\$1,372	2.9%
501500 - Health Ins - Classified Empl	\$1,452,401	\$1,514,700	\$1,517,598	\$2,898	0.2%
501510 - Health Ins - Exempt	\$0	\$85,627	\$93,772	\$8,145	9.5%
502000 - Retirement - Classified Empl	\$1,099,060	\$1,026,062	\$1,258,565	\$232,503	22.7%
502010 - Retirement - Exempt	\$0	\$101,969	\$107,322	\$5,353	5.2%
502500 - Dental - Classified Employees	\$85,794	\$80,290	\$85,300	\$5,010	6.2%
502510 - Dental - Exempt	\$0	\$5,677	\$6,824	\$1,147	20.2%
503000 - Life Ins - Classified Empl	\$23,187	\$22,076	\$23,623	\$1,547	7.0%
503010 - Life Ins - Exempt	\$0	\$2,321	\$2,043	(\$278)	-12.0%
503500 - LTD - Classified Employees	\$2,462	\$808	\$1,069	\$261	32.3%
503510 - LTD - Exempt	\$0	\$1,411	\$1,452	\$41	2.9%
504000 - EAP - Classified Empl	\$3,118	\$3,060	\$3,162	\$102	3.3%
504010 - EAP - Exempt	\$0	\$240	\$248	\$8	3.3%
505200 - Workers Comp - Ins Premium	\$35,160	\$29,424	\$20,187	(\$9,237)	-31.4%
505500 - Unemployment Compensation	\$11,799	\$3,580	\$3,580	\$0	0.0%
505700 - Catamount Health Assessment	\$3,779	\$0	\$0	\$0	0.0%
Total	\$3,195,708	\$3,388,670	\$3,660,963	\$272,293	8.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$34,982	\$33,000	\$33,001	\$1	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$5,001	\$0	(\$5,001)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$430,757	\$375,001	\$212,516	(\$162,485)	-43.3%
507615 - Interpreters	\$530	\$1,999	\$2,000	\$1	0.1%
507616 - In-Person Foreign Lang Interp	\$435	\$1,999	\$2,000	\$1	0.1%
507670 - Custodial	\$1,104	\$0	\$0	\$0	0.0%
Total	\$467,808	\$417,000	\$249,517	(\$167,483)	-40.2%



Children and Family Services

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
PerDiem and Other Personal Services					
506000 - Per Diem	\$58	\$0	\$0	\$0	0.0%
506100 - Court System Personal Services	\$794	\$0	\$0	\$0	0.0%
506200 - Other Pers Serv	\$25	\$0	\$0	\$0	0.0%
506210 - Depositions	\$0	\$100	\$100	\$0	0.0%
506220 - Transcripts	\$50	\$300	\$300	\$0	0.0%
506240 - Service of Papers	\$148,462	\$174,173	\$174,173	\$0	0.0%
Total	\$149,389	\$174,573	\$174,573	\$0	0.0%
Equipment					
522217 - Hw - Printers,Copiers,Scanners	\$0	\$21,000	\$21,001	\$1	0.0%
522289 - Software - Server	\$429	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$6,360	\$499	\$500	\$1	0.2%
522700 - Furniture & Fixtures	\$40,857	\$12,000	\$12,001	\$1	0.0%
Total	\$47,646	\$33,499	\$33,502	\$3	0.0%
IT/Telecom Services and Equipment					
516626 - Tele-Internet-Dsl-Cable Modem	\$0	\$1,500	\$1,501	\$1	0.1%
516657 - Telecom-Toll Free Phone Serv	\$0	\$17,098	\$17,098	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$869	\$1,601	\$1,601	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$0	\$5,001	\$5,001	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$28,540	\$28,541	\$1	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$132,097	\$124,175	\$77,959	(\$46,216)	-37.2%
516672 - ADS Centrex Exp.	\$8,721	\$47,098	\$47,098	\$0	0.0%
Total	\$141,686	\$225,013	\$178,799	(\$46,214)	-20.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$47,710	\$100,000	\$100,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$6,591	\$9,001	\$9,001	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$400	\$401	\$1	0.3%
518030 - Travel-Inst-Lodging-Emp	\$749	\$78	\$77	(\$1)	-1.3%
518040 - Travel-Inst-Incidentals-Emp	\$184	\$499	\$500	\$1	0.2%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$49,006	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$2,283	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$264	\$2,196	\$2,196	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$104	\$2,000	\$2,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$866	\$1,000	\$1,000	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,102	\$1,000	\$1,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$303	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$1,403	\$0	\$0	\$0	0.0%
Total	\$110,564	\$116,174	\$116,175	\$1	0.0%
Supplies					
520000 - Office Supplies	\$37,936	\$50,001	\$50,001	\$0	0.0%
520110 - Gasoline	\$74	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$0	\$1,200	\$1,200	\$0	0.0%
520500 - Other General Supplies	\$2,890	\$400	\$401	\$1	0.3%
520600 - Recognition/Awards	\$0	\$8,496	\$8,496	\$0	0.0%
520601 - Public Service Recog Wk Food	\$150	\$0	\$0	\$0	0.0%
520610 - Public Service Recog Wk Other	\$103	\$0	\$0	\$0	0.0%
520700 - Food	\$371	\$2,600	\$2,600	\$0	0.0%
521000 - Natural Gas	\$0	\$1,100	\$1,100	\$0	0.0%
521100 - Electricity	\$1,209	\$3,650	\$3,650	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
521320 - Propane Gas	\$286	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$4,489	\$4,801	\$4,801	\$0	0.0%
521510 - Subscriptions	\$3,537	\$800	\$800	\$0	0.0%
Total	\$51,046	\$73,048	\$73,049	\$1	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$368	\$25,853	\$22,215	(\$3,638)	-14.1%
516010 - Insurance - General Liability	\$47,304	\$54,550	\$6,168	(\$48,382)	-88.7%
516020 - Insurance - Auto	\$618	\$729	\$729	\$0	0.0%
516500 - Dues	\$668	\$2,019	\$2,418	\$399	19.8%
516550 - Licenses	\$1,455	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$547	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$21,374	\$499	\$41,144	\$40,645	8,145.3%
516820 - Advertising - Job Vacancies	\$150	\$3,574	\$3,575	\$1	0.0%
517000 - Printing and Binding	\$14,936	\$46,098	\$46,098	\$0	0.0%
517020 - Photocopying	\$16,649	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,390	\$599	\$599	\$0	0.0%
517120 - Empl Train & Background Checks	\$750	\$0	\$0	\$0	0.0%
517200 - Postage	\$168,826	\$184,999	\$184,998	(\$1)	0.0%
517300 - Freight & Express Mail	\$7,920	\$7,501	\$7,501	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$600	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$2,405	\$1,499	\$1,499	\$0	0.0%
519000 - Other Purchased Services	\$53,515	\$58,499	\$58,499	\$0	0.0%
519006 - Human Resources Services	\$58,361	\$62,799	\$70,383	\$7,584	12.1%
519025 - Security Services	\$1,036	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$0	\$800	\$800	\$0	0.0%
519070 - Family Court Transfer	\$1,717,270	\$1,897,604	\$1,897,603	(\$1)	0.0%
Total	\$2,116,141	\$2,347,622	\$2,344,229	(\$3,393)	-0.1%
Other Operating Expenses					
523640 - Registration & Identification	\$3,938	\$5,001	\$5,001	\$0	0.0%
523865 - Pit Refund For Property Tax	\$0	\$4,000	\$4,000	\$0	0.0%
524000 - Bank Service Charges	\$121,062	\$144,349	\$144,344	(\$5)	0.0%
551060 - Late Interest Charge	\$112	\$702	\$702	\$0	0.0%
Total	\$125,113	\$154,052	\$154,047	(\$5)	0.0%
Rental Other					
514550 - Rental - Auto	\$3,830	\$1,650	\$1,651	\$1	0.1%
514650 - Rental - Office Equipment	\$35,371	\$27,550	\$27,550	\$0	0.0%
Total	\$39,201	\$29,200	\$29,201	\$1	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$346,489	\$318,841	\$350,000	\$31,159	9.8%
514010 - Rent Land&Bldgs-Non-Office	\$17,449	\$11,001	\$11,001	\$0	0.0%
515010 - Fee-For-Space Charge	\$317,037	\$341,165	\$330,336	(\$10,829)	-3.2%
Total	\$680,975	\$671,007	\$691,337	\$20,330	3.0%
Property and Maintenance					
510000 - Water/Sewer	\$108	\$0	\$0	\$0	0.0%
510400 - Custodial	\$0	\$1,215	\$1,215	\$0	0.0%
510500 - Other Property Mgmt Services	\$19,169	\$6,649	\$23,785	\$17,136	257.7%
512000 - Repair & Maint - Buildings	\$2,570	\$7,501	\$33,964	\$26,463	352.8%
513010 - Repair & Maint - Office Tech	\$1,221	\$0	\$0	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
513200 - Other Repair & Maint Serv	\$45	\$0	\$0	\$0	0.0%
Total	\$23,114	\$15,365	\$58,964	\$43,599	283.8%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$13,686,632	\$14,023,884	\$14,484,711	\$460,827	3.3%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$3,731,188	\$3,811,164	\$4,306,156	\$494,992	13.0%
21500 - Inter-Unit Transfers Fund	\$319,617	\$387,600	\$387,600	\$0	0.0%
21721 - OCS-Child Supp Collect-ANFC	\$427,276	\$455,719	\$455,719	\$0	0.0%
22005 - Federal Revenue Fund	\$9,208,551	\$9,369,401	\$9,335,236	(\$34,165)	-0.4%
Total	\$13,686,632	\$14,023,884	\$14,484,711	\$460,827	3.3%



DCF - aid to aged, blind and disabled

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$2,212,000	\$2,252,206	\$2,252,206
Supplies	\$0	\$0	\$0
Other Operating Expenses	\$707	\$0	\$0
Rental Property	\$0	\$0	\$0
Grants Rollup	\$11,027,059	\$11,298,023	\$10,298,023
Total	\$13,239,765	\$13,550,229	\$12,550,229
Fund Type			
General Funds	\$9,339,435	\$9,649,899	\$8,649,899
Global Commitment	\$3,900,330	\$3,900,330	\$3,900,330
Total	\$13,239,765	\$13,550,229	\$12,550,229

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$2,212,000	\$2,252,206	\$2,252,206	\$0	0.0%
Total	\$2,212,000	\$2,252,206	\$2,252,206	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
551060 - Late Interest Charge	\$707	\$0	\$0	\$0	0.0%
Total	\$707	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
604200 - Aabd	\$11,027,059	\$11,298,023	\$10,298,023	(\$1,000,000)	-8.9%
Total	\$11,027,059	\$11,298,023	\$10,298,023	(\$1,000,000)	-8.9%
Grand Total	\$13,239,765	\$13,550,229	\$12,550,229	(\$1,000,000)	-7.4%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$9,339,435	\$9,649,899	\$8,649,899	(\$1,000,000)	-10.4%
20405 - Global Commitment Fund	\$3,900,330	\$3,900,330	\$3,900,330	\$0	0.0%
Total	\$13,239,765	\$13,550,229	\$12,550,229	(\$1,000,000)	-7.4%



Children and Family Services

DCF - general assistance

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$375	\$15,000	\$15,000
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$7,626,486	\$6,912,360	\$6,912,360
Total	\$7,626,861	\$6,927,360	\$6,927,360
Fund Type			
General Funds	\$7,278,898	\$6,530,025	\$6,530,025
Federal Funds	\$111,320	\$111,320	\$111,320
Global Commitment	\$236,643	\$286,015	\$286,015
Total	\$7,626,861	\$6,927,360	\$6,927,360

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$375	\$15,000	\$15,000	\$0	0.0%
Total	\$375	\$15,000	\$15,000	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
600170 - Miscellaneous Grants	(\$1,249)	(\$9)	\$1,196	\$1,205	-13,388.9%
602930 - Transitional Housing	\$411,550	\$459,795	\$518,305	\$58,510	12.7%
604800 - Advance Account	\$5,038,700	\$926,627	\$952,056	\$25,429	2.7%
604810 - Groceries	\$455,353	\$369,160	\$314,864	(\$54,296)	-14.7%
604830 - Room/Board	(\$6,479)	\$2,947	(\$2,749)	(\$5,696)	-193.3%
604840 - Home/Rent	(\$89,079)	\$482,325	\$398,743	(\$83,582)	-17.3%
604850 - Room	(\$53,596)	\$268,511	\$216,715	(\$51,796)	-19.3%
604870 - Temp Housing	(\$10,660)	\$1,943,980	\$1,881,388	(\$62,592)	-3.2%
604970 - Transportation	\$375	(\$141)	\$259	\$400	-283.7%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020	Difference FY19-20	Percentage Change
			Governor's Recommend		
604980 - Physician	\$46,008	\$24,926	\$55,606	\$30,680	123.1%
604990 - Dental	\$185,456	\$248,619	\$224,149	(\$24,470)	-9.8%
605000 - Pharmacy	\$5,179	\$12,470	\$6,260	(\$6,210)	-49.8%
605040 - Abortion	\$245,033	\$169,274	\$169,434	\$160	0.1%
605060 - Burial - Other	\$0	\$351,859	\$372,821	\$20,962	6.0%
605430 - Ssi Refunds	\$116,450	\$139,171	\$139,171	\$0	0.0%
607050 - Community Supports	\$300	\$0	\$0	\$0	0.0%
609020 - Emergency Shelter Grants	\$1,283,144	\$1,512,846	\$1,664,142	\$151,296	10.0%
Total	\$7,626,486	\$6,912,360	\$6,912,360	\$0	0.0%
Grand Total	\$7,626,861	\$6,927,360	\$6,927,360	\$0	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020	Difference FY19-20	Percentage Change
			Governor's Recommend		
10000 - General Fund	\$7,278,898	\$6,530,025	\$6,530,025	\$0	0.0%
20405 - Global Commitment Fund	\$236,643	\$286,015	\$286,015	\$0	0.0%
22005 - Federal Revenue Fund	\$111,320	\$111,320	\$111,320	\$0	0.0%
Total	\$7,626,861	\$6,927,360	\$6,927,360	\$0	0.0%



Children and Family Services

DCF - 3SquaresVT

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Fringe Benefits	\$0	\$0	\$0
Grants Rollup	\$28,583,944	\$29,827,906	\$29,827,906
Total	\$28,583,944	\$29,827,906	\$29,827,906
Fund Type			
Federal Funds	\$28,583,944	\$29,827,906	\$29,827,906
Total	\$28,583,944	\$29,827,906	\$29,827,906

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
605400 - Food Stamp Cashout Grants	\$28,583,868	\$29,827,906	\$29,827,906	\$0	0.0%
605600 - Regular Grants	\$75	\$0	\$0	\$0	0.0%
Total	\$28,583,944	\$29,827,906	\$29,827,906	\$0	0.0%
Grand Total	\$28,583,944	\$29,827,906	\$29,827,906	\$0	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
22005 - Federal Revenue Fund	\$28,583,944	\$29,827,906	\$29,827,906	\$0	0.0%
Total	\$28,583,944	\$29,827,906	\$29,827,906	\$0	0.0%



DCF - reach up

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$0	\$0	\$0
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$46,471	\$51,519	\$51,517
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$32,535,989	\$32,420,849	\$29,191,481
Rentals	\$0	\$0	\$0
Total	\$32,582,461	\$32,472,368	\$29,242,998
Fund Type			
General Funds	\$8,422,297	\$6,423,546	\$3,025,872
Federal Funds	\$2,813,957	\$2,342,220	\$2,455,524
Global Commitment	\$2,532,332	\$2,681,618	\$2,681,618
Special Fund	\$18,813,874	\$21,024,984	\$21,079,984
Total	\$32,582,461	\$32,472,368	\$29,242,998

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$27,324	\$32,009	\$32,007	(\$2)	0.0%
516010 - Insurance - General Liability	\$19,147	\$19,510	\$19,510	\$0	0.0%
Total	\$46,471	\$51,519	\$51,517	(\$2)	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
604000 - E&T Transportation	\$1,541,647	\$1,419,197	\$1,419,197	\$0	0.0%
604040 - Ru-Cm Other	\$205,909	\$436,111	\$436,111	\$0	0.0%
604050 - Ru-Cm Parent/Child	\$505,967	\$463,789	\$463,788	(\$1)	0.0%
604082 - Sex or Abstinence Education	\$62,500	\$125,000	\$125,000	\$0	0.0%
604831 - Lund Home-PNI	\$3,108,549	\$3,412,428	\$3,412,428	\$0	0.0%
605600 - Regular Grants	\$22,338,923	\$21,769,450	\$20,211,221	(\$1,558,229)	-7.2%
605610 - Support Services	\$877,434	\$1,165,000	\$1,165,001	\$1	0.0%
607050 - Community Supports	\$20,914	\$33,150	\$33,151	\$1	0.0%
607100 - Employment Services	\$2,963,130	\$2,596,724	\$812,281	(\$1,784,443)	-68.7%
609140 - Job Start T & Ta	\$911,017	\$1,000,000	\$1,113,303	\$113,303	11.3%
Total	\$32,535,989	\$32,420,849	\$29,191,481	(\$3,229,368)	-10.0%
Grand Total	\$32,582,461	\$32,472,368	\$29,242,998	(\$3,229,370)	-9.9%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$8,422,297	\$6,423,546	\$3,025,872	(\$3,397,674)	-52.9%
20405 - Global Commitment Fund	\$2,532,332	\$2,681,618	\$2,681,618	\$0	0.0%
21560 - Public Assistance Recoveries	\$9,400	\$0	\$11,000	\$11,000	0.0%
21570 - Food Stamp Recoveries	\$128,278	\$0	\$143,846	\$143,846	0.0%
21903 - PATH-Misc Fund	\$18,676,196	\$21,024,984	\$20,925,138	(\$99,846)	-0.5%
22005 - Federal Revenue Fund	\$2,813,957	\$2,342,220	\$2,455,524	\$113,304	4.8%
Total	\$32,582,461	\$32,472,368	\$29,242,998	(\$3,229,370)	-9.9%



DCF - home heating fuel assistance/LIHEAP

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Grants Rollup	\$16,937,500	\$15,019,953	\$16,019,953
Total	\$16,937,500	\$15,019,953	\$16,019,953
Fund Type			
Federal Funds	\$15,526,082	\$13,585,736	\$14,760,736
Special Fund	\$1,411,417	\$1,434,217	\$1,259,217
Total	\$16,937,500	\$15,019,953	\$16,019,953

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
604880 - Fuel	\$1,139,455	\$1,300,000	\$1,300,000	\$0	0.0%
605300 - Home Heating Fuel Asst Prog	\$15,616,670	\$13,669,953	\$14,669,953	\$1,000,000	7.3%
605600 - Regular Grants	\$24,045	\$0	\$0	\$0	0.0%
609020 - Emergency Shelter Grants	\$15,500	\$0	\$0	\$0	0.0%
609090 - Liheap Fuel Outreach	\$141,829	\$50,000	\$50,000	\$0	0.0%
Total	\$16,937,500	\$15,019,953	\$16,019,953	\$1,000,000	6.7%
Grand Total	\$16,937,500	\$15,019,953	\$16,019,953	\$1,000,000	6.7%



Children and Family Services

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY 19-20	
21235 - Home Weatherization Assist	\$1,411,417	\$1,434,217	\$1,259,217	(\$175,000)	-12.2%
22005 - Federal Revenue Fund	\$15,526,082	\$13,585,736	\$14,760,736	\$1,175,000	8.6%
Total	\$16,937,500	\$15,019,953	\$16,019,953	\$1,000,000	6.7%



DCF - office of economic opportunity

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$309,827	\$310,170	\$323,727
Fringe Benefits	\$175,204	\$186,200	\$195,083
Contracted and 3rd Party Service	\$249	\$80	\$3,530
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$4,258	\$1,570	\$1,569
IT/Telecom Services and Equipment	\$4,136	\$3,609	\$5,080
Travel	\$5,401	\$6,831	\$6,835
Supplies	\$1,160	\$1,182	\$1,183
Other Purchased Services	\$11,382	\$16,127	\$15,193
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$2,517	\$3,500	\$3,498
Rental Property	\$1,450	\$9,566	\$9,567
Property and Maintenance	\$266	\$748	\$748
Grants Rollup	\$9,297,576	\$9,610,253	\$9,809,823
Total	\$9,813,426	\$10,149,836	\$10,375,836
Fund Type			
General Funds	\$4,877,601	\$4,767,340	\$5,065,004
Federal Funds	\$4,135,337	\$4,494,818	\$4,423,154
Global Commitment	\$746,124	\$829,688	\$829,688
Special Fund	\$54,364	\$57,990	\$57,990
Total	\$9,813,426	\$10,149,836	\$10,375,836

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750005	089220 - Administrative Svcs Cord I	1.0	1.0	51,859	19,960	3,967	75,786
750911	800200 - OEO Director	1.0	1.0	92,671	36,963	7,090	136,724
751030	307000 - Housing Program Officer	0.8	1.0	52,702	34,730	4,032	91,464
751111	049800 - OEO Community Serv Prog Manage	1.0	1.0	73,994	39,138	5,661	118,793
751371	307000 - Housing Program Officer	1.0	1.0	65,878	37,458	5,039	108,375
Total		4.8	5.0	337,104	168,249	25,789	531,142

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$309,258	\$336,690	\$337,103	\$413	0.1%
500060 - Overtime	\$569	\$851	\$851	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$27,371)	(\$14,227)	\$13,144	-48.0%
Total	\$309,827	\$310,170	\$323,727	\$13,557	4.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$21,347	\$25,754	\$25,788	\$34	0.1%
501500 - Health Ins - Classified Empl	\$91,407	\$94,997	\$93,828	(\$1,169)	-1.2%
502000 - Retirement - Classified Empl	\$54,127	\$58,820	\$68,365	\$9,545	16.2%
502500 - Dental - Classified Employees	\$5,687	\$4,065	\$4,265	\$200	4.9%



Children and Family Services

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
503000 - Life Ins - Classified Empl	\$1,363	\$1,423	\$1,423	\$0	0.0%
503500 - LTD - Classified Employees	\$201	\$203	\$213	\$10	4.9%
504000 - EAP - Classified Empl	\$143	\$145	\$150	\$5	3.4%
505200 - Workers Comp - Ins Premium	\$930	\$793	\$1,051	\$258	32.5%
Total	\$175,204	\$186,200	\$195,083	\$8,883	4.8%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$249	\$80	\$3,530	\$3,450	4,312.5%
Total	\$249	\$80	\$3,530	\$3,450	4,312.5%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522270 - Hardware - Application Support	\$0	\$69	\$69	\$0	0.0%
522289 - Software - Server	\$4,258	\$1,501	\$1,500	(\$1)	-0.1%
Total	\$4,258	\$1,570	\$1,569	(\$1)	-0.1%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$444	\$327	\$327	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$3,476	\$3,140	\$4,611	\$1,471	46.8%
516672 - ADS Centrex Exp.	\$216	\$142	\$142	\$0	0.0%
Total	\$4,136	\$3,609	\$5,080	\$1,471	40.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,973	\$1,777	\$1,777	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$1,183	\$1,001	\$1,002	\$1	0.1%
518020 - Travel-Inst-Meals-Emp	\$0	\$200	\$200	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$94	\$49	\$49	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$288	\$124	\$125	\$1	0.8%
518510 - Travel-Outst-Other Trans-Emp	\$774	\$1,417	\$1,417	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$261	\$200	\$200	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$744	\$1,919	\$1,921	\$2	0.1%
518540 - Travel-Outst-Incidentals-Emp	\$84	\$144	\$144	\$0	0.0%
Total	\$5,401	\$6,831	\$6,835	\$4	0.1%
Supplies					
520000 - Office Supplies	\$1,057	\$787	\$787	\$0	0.0%
520110 - Gasoline	\$18	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$0	\$395	\$396	\$1	0.3%
520540 - Educational Supplies	\$10	\$0	\$0	\$0	0.0%
520605 - Public Service Recog Wk Rental	\$75	\$0	\$0	\$0	0.0%
Total	\$1,160	\$1,182	\$1,183	\$1	0.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$16	\$18	\$9	(\$9)	-50.0%
516010 - Insurance - General Liability	\$1,251	\$1,380	\$189	(\$1,191)	-86.3%
516020 - Insurance - Auto	\$16	\$17	\$16	(\$1)	-5.9%
516500 - Dues	\$3,541	\$2,441	\$2,441	\$0	0.0%
516652 - Telecom-Telephone Services	\$3,399	\$4,000	\$3,999	(\$1)	0.0%
516813 - Advertising-Print	(\$444)	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$0	\$452	\$453	\$1	0.2%
517100 - Registration For Meetings&Conf	\$1,489	\$3,000	\$3,000	\$0	0.0%
517200 - Postage	\$71	\$91	\$91	\$0	0.0%
517300 - Freight & Express Mail	\$9	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$10	\$500	\$500	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
517410 - Catering-Meals-Cost	\$433	\$1,001	\$1,002	\$1	0.1%
519000 - Other Purchased Services	\$0	\$293	\$293	\$0	0.0%
519006 - Human Resources Services	\$1,592	\$2,934	\$3,200	\$266	9.1%
Total	\$11,382	\$16,127	\$15,193	(\$934)	-5.8%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$2,191	\$2,638	\$2,635	(\$3)	-0.1%
514650 - Rental - Office Equipment	\$326	\$862	\$863	\$1	0.1%
Total	\$2,517	\$3,500	\$3,498	(\$2)	-0.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$711	\$356	\$356	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$739	\$300	\$300	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$8,910	\$8,911	\$1	0.0%
Total	\$1,450	\$9,566	\$9,567	\$1	0.0%
Property and Maintenance					
510500 - Other Property Mgmt Services	\$37	\$21	\$21	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$210	\$727	\$727	\$0	0.0%
513200 - Other Repair & Maint Serv	\$19	\$0	\$0	\$0	0.0%
Total	\$266	\$748	\$748	\$0	0.0%
Grants Rollup					
600170 - Miscellaneous Grants	\$233,163	\$202,488	\$202,488	\$0	0.0%
604840 - Home/Rent	\$74,250	\$0	\$0	\$0	0.0%
605610 - Support Services	\$144,630	\$0	\$0	\$0	0.0%
608640 - Supportive Housing Agreements	\$686,655	\$829,520	\$829,519	(\$1)	0.0%
609010 - Community Services Block Grant	\$3,454,850	\$3,347,268	\$3,347,267	(\$1)	0.0%
609020 - Emergency Shelter Grants	\$586,457	\$503,518	\$503,517	(\$1)	0.0%
609070 - Homeless Assistance	\$3,923,468	\$4,025,883	\$4,300,882	\$274,999	6.8%
609100 - Csbj Discretionary	(\$259,638)	\$165,960	\$162,510	(\$3,450)	-2.1%
609140 - Job Start T & Ta	\$318,441	\$365,316	\$293,339	(\$71,977)	-19.7%
609160 - Individual Development Accts	\$135,300	\$170,300	\$170,301	\$1	0.0%
Total	\$9,297,576	\$9,610,253	\$9,809,823	\$199,570	2.1%
Grand Total	\$9,813,426	\$10,149,836	\$10,375,836	\$226,000	2.2%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$4,877,601	\$4,767,340	\$5,065,004	\$297,664	6.2%
20405 - Global Commitment Fund	\$746,124	\$829,688	\$829,688	\$0	0.0%
21235 - Home Weatherization Assist	\$54,364	\$57,990	\$57,990	\$0	0.0%
22005 - Federal Revenue Fund	\$4,135,337	\$4,494,818	\$4,423,154	(\$71,664)	-1.6%
Total	\$9,813,426	\$10,149,836	\$10,375,836	\$226,000	2.2%



Children and Family Services

DCF - OEO - weatherization assistance

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$172,532	\$178,366	\$192,630
Fringe Benefits	\$93,789	\$115,681	\$106,281
Contracted and 3rd Party Service	\$2,500	\$27,614	\$27,614
Equipment	\$56,627	\$3,264	\$1,750
IT/Telecom Services and Equipment	\$3,483	\$4,256	\$18,904
Travel	\$2,412	\$4,873	\$3,125
Supplies	\$889	\$6,129	\$2,671
Other Purchased Services	\$12,004	\$17,081	\$2,192
Other Operating Expenses	\$0	\$298	\$121
Rental Other	\$4,518	\$3,145	\$3,832
Rental Property	\$786	\$4,334	\$11,862
Property and Maintenance	\$8	\$68	\$68
Grants Rollup	\$10,367,536	\$10,554,220	\$11,048,018
Total	\$10,717,084	\$10,919,329	\$11,419,068
Fund Type			
Federal Funds	\$4,832,902	\$4,593,911	\$4,596,090
Special Fund	\$5,884,182	\$6,325,418	\$6,822,978
Total	\$10,717,084	\$10,919,329	\$11,419,068

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750260	532600 - Energy Services Prog Officer	1.0	1.0	65,414	37,362	5,004	107,780
751000	487300 - Weatherization Program Adm	1.0	1.0	78,927	40,159	6,037	125,123
751132	532600 - Energy Services Prog Officer	1.0	1.0	57,192	12,724	4,375	74,291
Total		3.0	3.0	201,533	90,245	15,416	307,194

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$172,028	\$187,283	\$201,532	\$14,249	7.6%
500060 - Overtime	\$505	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$8,917)	(\$8,902)	\$15	-0.2%
Total	\$172,532	\$178,366	\$192,630	\$14,264	8.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$12,095	\$14,327	\$15,419	\$1,092	7.6%
501500 - Health Ins - Classified Empl	\$46,977	\$64,206	\$45,872	(\$18,334)	-28.6%
502000 - Retirement - Classified Empl	\$30,142	\$32,718	\$40,871	\$8,153	24.9%
502500 - Dental - Classified Employees	\$2,855	\$2,436	\$2,559	\$123	5.0%
503000 - Life Ins - Classified Empl	\$711	\$790	\$851	\$61	7.7%
503500 - LTD - Classified Employees	\$1	\$0	\$0	\$0	0.0%
504000 - EAP - Classified Empl	\$80	\$90	\$93	\$3	3.3%
505200 - Workers Comp - Ins Premium	\$930	\$1,114	\$616	(\$498)	-44.7%
Total	\$93,789	\$115,681	\$106,281	(\$9,400)	-8.1%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$99	\$99	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$2,500	\$27,515	\$27,515	\$0	0.0%
Total	\$2,500	\$27,614	\$27,614	\$0	0.0%
Equipment					
522284 - Software - Application Support	\$56,400	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$0	\$1,000	\$1,000	\$0	0.0%
522400 - Other Equipment	\$0	\$2,264	\$500	(\$1,764)	-77.9%
522700 - Furniture & Fixtures	\$227	\$0	\$250	\$250	0.0%
Total	\$56,627	\$3,264	\$1,750	(\$1,514)	-46.4%
IT/Telecom Services and Equipment					
516671 - It Intsvccost-Vision/Isdassess	\$3,476	\$3,249	\$17,897	\$14,648	450.8%
516672 - ADS Centrex Exp.	\$7	\$7	\$7	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$0	\$500	\$500	\$0	0.0%
522220 - Software - Other	\$0	\$500	\$500	\$0	0.0%
Total	\$3,483	\$4,256	\$18,904	\$14,648	344.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$50	\$677	\$100	(\$577)	-85.2%
518010 - Travel-Inst-Other Transp-Emp	\$990	\$477	\$1,000	\$523	109.6%
518020 - Travel-Inst-Meals-Emp	\$0	\$380	\$50	(\$330)	-86.8%
518030 - Travel-Inst-Lodging-Emp	\$218	\$250	\$250	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$48	\$46	\$50	\$4	8.7%
518330 - Travel-Inst-Lodging-Nonemp	\$119	\$665	\$150	(\$515)	-77.4%
518500 - Travel-Outst-Auto Mileage-Emp	\$24	\$0	\$25	\$25	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$285	\$579	\$550	(\$29)	-5.0%
518520 - Travel-Outst-Meals-Emp	\$190	\$176	\$200	\$24	13.6%
518530 - Travel-Outst-Lodging-Emp	\$103	\$1,536	\$250	(\$1,286)	-83.7%
518540 - Travel-Outst-Incidentals-Emp	\$384	\$87	\$500	\$413	474.7%
Total	\$2,412	\$4,873	\$3,125	(\$1,748)	-35.9%
Supplies					
520000 - Office Supplies	\$446	\$1,800	\$1,000	(\$800)	-44.4%
520100 - Vehicle & Equip Supplies&Fuel	(\$1)	\$1,801	\$100	(\$1,701)	-94.4%
520500 - Other General Supplies	\$230	\$1,278	\$500	(\$778)	-60.9%
520600 - Recognition/Awards	\$214	\$500	\$500	\$0	0.0%
520700 - Food	\$0	\$200	\$21	(\$179)	-89.5%
521510 - Subscriptions	\$0	\$550	\$550	\$0	0.0%
Total	\$889	\$6,129	\$2,671	(\$3,458)	-56.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$9	\$9	\$0	(\$9)	-100.0%
516010 - Insurance - General Liability	\$1,251	\$1,379	\$188	(\$1,191)	-86.4%
516020 - Insurance - Auto	\$16	\$18	\$18	\$0	0.0%
516500 - Dues	\$3,751	\$1,228	\$3,699	\$2,471	201.2%
516652 - Telecom-Telephone Services	\$1,621	\$51	\$2,051	\$2,000	3,921.6%
516813 - Advertising-Print	\$367	\$51	\$1,000	\$949	1,860.8%
516815 - Advertising-Other	\$139	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$216	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$3,001	\$776	\$3,709	\$2,933	378.0%
517020 - Photocopying	\$0	\$42	\$42	\$0	0.0%
517100 - Registration For Meetings&Conf	\$33	\$1,099	(\$775)	(\$1,874)	-170.5%



Children and Family Services

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
517200 - Postage	\$8	\$27	\$27	\$0	0.0%
517300 - Freight & Express Mail	\$0	\$4	\$4	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$9,242	\$5,607	(\$3,635)	-39.3%
517410 - Catering-Meals-Cost	\$0	\$29	\$29	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$875	\$875	\$0	0.0%
519000 - Other Purchased Services	\$0	\$500	(\$16,200)	(\$16,700)	-3,340.0%
519006 - Human Resources Services	\$1,592	\$1,751	\$1,918	\$167	9.5%
Total	\$12,004	\$17,081	\$2,192	(\$14,889)	-87.2%
Other Operating Expenses					
523640 - Registration & Identification	\$0	\$277	\$100	(\$177)	-63.9%
525280 - Cost of Property Mgmt Services	\$0	\$21	\$21	\$0	0.0%
Total	\$0	\$298	\$121	(\$177)	-59.4%
Rental Other					
514550 - Rental - Auto	\$4,518	\$3,113	\$3,800	\$687	22.1%
514650 - Rental - Office Equipment	\$0	\$32	\$32	\$0	0.0%
Total	\$4,518	\$3,145	\$3,832	\$687	21.8%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$158	\$634	\$500	(\$134)	-21.1%
514010 - Rent Land&Bldgs-Non-Office	\$535	\$0	\$600	\$600	0.0%
515010 - Fee-For-Space Charge	\$93	\$3,700	\$10,762	\$7,062	190.9%
Total	\$786	\$4,334	\$11,862	\$7,528	173.7%
Property and Maintenance					
510500 - Other Property Mgmt Services	\$8	\$4	\$4	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$0	\$64	\$64	\$0	0.0%
Total	\$8	\$68	\$68	\$0	0.0%
Grants Rollup					
609000 - Weatherization	\$9,615,318	\$9,804,220	\$10,298,018	\$493,798	5.0%
609120 - Emerg Htg Sys Replacements	\$752,218	\$750,000	\$750,000	\$0	0.0%
Total	\$10,367,536	\$10,554,220	\$11,048,018	\$493,798	4.7%
Grand Total	\$10,717,084	\$10,919,329	\$11,419,068	\$499,739	4.6%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
21235 - Home Weatherization Assist	\$5,813,271	\$6,325,418	\$6,822,978	\$497,560	7.9%
21908 - Misc Grants Fund	\$70,911	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$4,832,902	\$4,593,911	\$4,596,090	\$2,179	0.0%
Total	\$10,717,084	\$10,919,329	\$11,419,068	\$499,739	4.6%



DCF - Woodside rehabilitation center

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,427,394	\$3,515,542	\$3,603,896
Fringe Benefits	\$1,430,123	\$1,505,713	\$1,562,732
Contracted and 3rd Party Service	\$327,404	\$457,646	\$457,646
Equipment	\$13,698	\$7,337	\$7,337
IT/Telecom Services and Equipment	\$56,128	\$50,466	\$57,245
Travel	\$2,978	\$3,587	\$3,587
Supplies	\$114,507	\$267,329	\$222,041
Other Purchased Services	\$78,420	\$91,074	\$87,561
Other Operating Expenses	\$19,060	\$23,630	\$23,630
Rental Other	\$19,571	\$16,776	\$16,776
Rental Property	\$308,053	\$238,239	\$278,222
Property and Maintenance	\$17,033	\$19,469	\$19,469
Grants Rollup	\$0	\$0	\$0
Total	\$5,814,369	\$6,196,808	\$6,340,142
Fund Type			
General Funds	\$5,706,009	\$1,134,164	\$6,243,142
IDT Funds	\$94,437	\$97,000	\$97,000
Global Commitment	\$0	\$4,965,644	\$0
Special Fund	\$13,922	\$0	\$0
Total	\$5,814,369	\$6,196,808	\$6,340,142

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750129	089230 - Administrative Svcs Cord II	1.0	1.0	67,690	14,898	5,179	87,767
750138	507300 - Woodside Operations Supervisor	1.2	1.0	71,412	38,603	5,463	115,478
750157	509700 - Woodside Youth Counselor	1.0	1.0	48,573	10,940	3,716	63,229
750173	502200 - Woodside Director	1.0	1.0	108,903	46,616	8,331	163,850
750192	507300 - Woodside Operations Supervisor	1.2	1.0	73,883	38,803	5,652	118,338
750193	488200 - Woodside Clinical Supervisor	1.2	1.0	94,069	37,039	7,196	138,304
750197	711800 - Facility Food Serv Sup	1.0	1.0	48,549	33,871	3,714	86,134
750200	509700 - Woodside Youth Counselor	1.1	1.0	53,685	20,111	4,106	77,902
750202	507300 - Woodside Operations Supervisor	1.0	1.0	71,412	24,007	5,463	100,882
750203	509700 - Woodside Youth Counselor	1.1	1.0	53,685	28,679	4,106	86,470
750205	474400 - Program Eval & QA Specialist	1.0	1.0	67,627	14,599	5,174	87,400
750216	509700 - Woodside Youth Counselor	1.1	1.0	48,573	10,087	3,716	62,376
750221	509700 - Woodside Youth Counselor	1.1	1.0	50,306	11,298	3,848	65,452
750230	507600 - Woodside Youth Center Teacher	1.0	1.0	73,783	24,498	5,645	103,926
750243	507500 - Woodside Youth Center Worker B	1.0	1.0	38,683	7,876	2,959	49,518
750255	509700 - Woodside Youth Counselor	1.1	1.0	55,419	35,293	4,240	94,952
750272	535900 - Woodside Asst Dir - Clinical	1.0	1.0	107,870	50,620	8,252	166,742
750357	000045 - Registered Nurse II - CSN	1.0	1.0	71,186	43,446	5,446	99,739
750371	507600 - Woodside Youth Center Teacher	1.0	1.0	75,849	39,522	5,803	121,174
750372	488200 - Woodside Clinical Supervisor	1.2	1.0	69,182	31,595	5,292	106,069
750373	488200 - Woodside Clinical Supervisor	1.2	1.0	69,182	23,546	5,292	98,020
750374	507600 - Woodside Youth Center Teacher	1.0	1.0	58,078	35,598	4,443	98,119
750378	509700 - Woodside Youth Counselor	1.1	1.0	64,600	22,598	4,942	92,140
750380	507500 - Woodside Youth Center Worker B	1.0	1.0	48,549	19,275	3,714	71,538
750382	509700 - Woodside Youth Counselor	1.1	1.0	62,778	36,816	4,802	104,396
750387	507500 - Woodside Youth Center Worker B	1.0	1.0	44,143	18,176	3,377	65,696
750388	544500 - Woodside Youth Counselor II	1.1	1.0	58,709	21,378	4,491	84,578
750471	000041 - RN I - CSN (Evening)	1.0	1.0	64,858	31,126	4,961	84,130



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750476	507600 - Woodside Youth Center Teacher	1.0	1.0	50,847	28,954	3,890	83,691
750489	507600 - Woodside Youth Center Teacher	1.0	1.0	64,043	14,142	4,900	83,085
750719	535700 - Woodside Education Coordinator	1.0	1.0	72,244	32,521	5,527	110,292
750912	711200 - Cook C	1.0	1.0	51,564	34,495	3,945	90,004
750971	509700 - Woodside Youth Counselor	1.1	1.0	68,291	37,957	5,224	111,472
751130	544500 - Woodside Youth Counselor II	1.1	1.0	56,798	20,743	4,345	81,886
751131	544500 - Woodside Youth Counselor II	1.1	1.0	54,997	12,269	4,207	71,473
751144	509700 - Woodside Youth Counselor	1.1	1.0	53,685	11,145	4,106	68,936
751187	502220 - Woodside Asst Ops Director	1.0	1.0	84,007	41,405	6,426	131,838
751306	509700 - Woodside Youth Counselor	1.1	1.0	50,306	19,638	3,848	73,792
751307	509700 - Woodside Youth Counselor	1.1	1.0	48,573	33,876	3,716	86,165
751308	509700 - Woodside Youth Counselor	1.1	1.0	57,198	35,661	4,375	97,234
751309	509700 - Woodside Youth Counselor	1.1	1.0	53,685	11,771	4,106	69,562
751310	509700 - Woodside Youth Counselor	1.1	1.0	59,110	12,872	4,522	76,504
751311	509700 - Woodside Youth Counselor	1.1	1.0	61,593	36,571	4,712	102,876
751312	509700 - Woodside Youth Counselor	1.1	1.0	53,685	34,934	4,106	92,725
751313	507500 - Woodside Youth Center Worker B	1.0	1.0	51,353	34,234	3,929	89,516
751314	508500 - Woodside Clinical Chief	1.0	1.0	64,634	21,752	4,944	91,330
751327	508550 - Clinical Svcs Admin Coord	1.0	1.0	56,707	12,384	4,338	73,429
751328	000065 - Nurse Manager	1.0	1.0	88,362	44,423	6,759	114,298
751329	000045 - Registered Nurse II - CSN	1.0	1.0	71,186	58,042	5,446	114,335
751361	509700 - Woodside Youth Counselor	1.1	1.0	48,573	26,768	3,716	79,057
Total		52.3	50.0	3,142,677	1,387,471	240,410	4,687,819

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,150,851	\$2,949,899	\$3,059,941	\$110,042	3.7%
500040 - Temporary Employees	\$0	\$278,116	\$278,116	\$0	0.0%
500060 - Overtime	\$254,428	\$322,593	\$322,593	\$0	0.0%
500070 - Shift Differential	\$22,116	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$90,936	\$82,739	(\$8,197)	-9.0%
508000 - Vacancy Turnover Savings	\$0	(\$126,002)	(\$139,493)	(\$13,491)	10.7%
Total	\$3,427,394	\$3,515,542	\$3,603,896	\$88,354	2.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$253,588	\$232,624	\$240,425	\$7,801	3.4%
501500 - Health Ins - Classified Empl	\$595,105	\$684,833	\$618,345	(\$66,488)	-9.7%
502000 - Retirement - Classified Empl	\$516,075	\$530,966	\$637,341	\$106,375	20.0%
502500 - Dental - Classified Employees	\$35,785	\$35,772	\$36,679	\$907	2.5%
503000 - Life Ins - Classified Empl	\$8,271	\$10,025	\$10,380	\$355	3.5%
503500 - LTD - Classified Employees	\$425	\$425	\$444	\$19	4.5%
504000 - EAP - Classified Empl	\$1,359	\$1,424	\$1,550	\$126	8.8%
505200 - Workers Comp - Ins Premium	\$12,019	\$9,161	\$17,085	\$7,924	86.5%
505500 - Unemployment Compensation	\$3,013	\$483	\$483	\$0	0.0%
505700 - Catamount Health Assessment	\$4,484	\$0	\$0	\$0	0.0%
Total	\$1,430,123	\$1,505,713	\$1,562,732	\$57,019	3.8%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$64,526	\$49,913	\$49,913	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$262,877	\$407,733	\$407,733	\$0	0.0%
Total	\$327,404	\$457,646	\$457,646	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$361	\$361	\$0	0.0%
522277 - Hardware - Voice Network	\$4,711	\$329	\$329	\$0	0.0%
522400 - Other Equipment	\$2,427	\$1,764	\$1,764	\$0	0.0%



Budget Detail

Budget Object	FY 2020			Difference FY19-20	Percentage Change
	FY 2018 Actuals	FY 2019 As Passed	Governor's Recommend		
522700 - Furniture & Fixtures	\$6,560	\$4,883	\$4,883	\$0	0.0%
Total	\$13,698	\$7,337	\$7,337	\$0	0.0%
IT/Telecom Services and Equipment					
516656 - Telecom-Paging Service	\$0	\$121	\$121	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$0	\$2,417	\$2,417	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$45,191	\$40,670	\$47,449	\$6,779	16.7%
516672 - ADS Centrex Exp.	\$10,937	\$7,258	\$7,258	\$0	0.0%
Total	\$56,128	\$50,466	\$57,245	\$6,779	13.4%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$397	\$397	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$145	\$145	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$219	\$219	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$2,576	\$1,357	\$1,357	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$128	\$68	\$68	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$284	\$284	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$275	\$105	\$105	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$994	\$994	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$18	\$18	\$0	0.0%
Total	\$2,978	\$3,587	\$3,587	\$0	0.0%
Supplies					
520000 - Office Supplies	\$12,985	\$10,918	\$10,918	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$8	\$38	\$38	\$0	0.0%
520110 - Gasoline	\$0	\$67	\$67	\$0	0.0%
520500 - Other General Supplies	\$1,098	\$5,826	\$5,826	\$0	0.0%
520520 - Cloth & Clothing	\$0	\$174	\$174	\$0	0.0%
520700 - Food	\$91,964	\$240,452	\$195,164	(\$45,288)	-18.8%
521320 - Propane Gas	\$0	\$47	\$47	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$4,047	\$7,774	\$7,774	\$0	0.0%
521510 - Subscriptions	\$401	\$334	\$334	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$1,398	\$876	\$876	\$0	0.0%
521810 - Medical and Lab Supplies	\$2,606	\$823	\$823	\$0	0.0%
Total	\$114,507	\$267,329	\$222,041	(\$45,288)	-16.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$124	\$137	\$116	(\$21)	-15.3%
516010 - Insurance - General Liability	\$16,170	\$17,879	\$5,626	(\$12,253)	-68.5%
516020 - Insurance - Auto	\$211	\$233	\$233	\$0	0.0%
516500 - Dues	\$180	\$9,756	\$9,756	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$0	\$295	\$295	\$0	0.0%
516652 - Telecom-Telephone Services	\$4,093	\$6,775	\$6,775	\$0	0.0%
516813 - Advertising-Print	\$0	\$501	\$501	\$0	0.0%
516820 - Advertising - Job Vacancies	\$3,114	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$213	\$1,130	\$1,130	\$0	0.0%
517020 - Photocopying	\$1,792	\$1,609	\$1,609	\$0	0.0%
517100 - Registration For Meetings&Conf	\$0	\$2,255	\$2,255	\$0	0.0%
517200 - Postage	\$801	\$1,006	\$1,006	\$0	0.0%
517300 - Freight & Express Mail	\$5	\$9	\$9	\$0	0.0%
519000 - Other Purchased Services	\$10,751	\$9,383	\$9,383	\$0	0.0%
519006 - Human Resources Services	\$27,058	\$28,350	\$37,111	\$8,761	30.9%



Children and Family Services

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
519015 - Laundry Service	\$13,910	\$11,756	\$11,756	\$0	0.0%
Total	\$78,420	\$91,074	\$87,561	(\$3,513)	-3.9%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$19,060	\$23,624	\$23,624	\$0	0.0%
551060 - Late Interest Charge	\$0	\$6	\$6	\$0	0.0%
Total	\$19,060	\$23,630	\$23,630	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$17,767	\$12,624	\$12,624	\$0	0.0%
514650 - Rental - Office Equipment	\$1,804	\$4,152	\$4,152	\$0	0.0%
Total	\$19,571	\$16,776	\$16,776	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$1,101	\$1,101	\$0	0.0%
515010 - Fee-For-Space Charge	\$308,053	\$237,138	\$277,121	\$39,983	16.9%
Total	\$308,053	\$238,239	\$278,222	\$39,983	16.8%
Property and Maintenance					
510500 - Other Property Mgmt Services	\$7,007	\$5,343	\$5,343	\$0	0.0%
512000 - Repair & Maint - Buildings	\$2,097	\$1,769	\$1,769	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$3	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$2,758	\$2,758	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$125	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$7,800	\$9,599	\$9,599	\$0	0.0%
Total	\$17,033	\$19,469	\$19,469	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$5,814,369	\$6,196,808	\$6,340,142	\$143,334	2.3%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$5,706,009	\$1,134,164	\$6,243,142	\$5,108,978	450.5%
20405 - Global Commitment Fund	\$0	\$4,965,644	\$0	(\$4,965,644)	-100.0%
21500 - Inter-Unit Transfers Fund	\$94,437	\$97,000	\$97,000	\$0	0.0%
21908 - Misc Grants Fund	\$13,922	\$0	\$0	\$0	0.0%
Total	\$5,814,369	\$6,196,808	\$6,340,142	\$143,334	2.3%



DCF - disability determination services

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,307,834	\$3,455,453	\$3,589,639
Fringe Benefits	\$1,156,672	\$1,117,626	\$1,281,437
Contracted and 3rd Party Service	\$1,704,574	\$1,404,184	\$1,404,184
PerDiem and Other Personal Services	\$0	\$772	\$772
Equipment	\$38,581	\$18,233	\$18,233
IT/Telecom Services and Equipment	\$105,598	\$90,149	\$101,908
Travel	\$4,448	\$3,458	\$3,458
Supplies	\$48,884	\$48,914	\$56,199
Other Purchased Services	\$66,451	\$68,278	\$58,107
Other Operating Expenses	\$25	\$0	\$0
Rental Other	\$2,873	\$1,202	\$1,202
Rental Property	\$156,291	\$154,668	\$154,668
Property and Maintenance	\$35,384	\$24,063	\$24,063
Grants Rollup	\$0	\$0	\$0
Repair and Maintenance Services	\$2,146	\$2,146	\$2,146
Rentals	\$0	\$0	\$0
Total	\$6,629,762	\$6,389,146	\$6,696,016
Fund Type			
Federal Funds	\$6,525,928	\$6,286,065	\$6,589,013
General Funds	\$103,834	\$103,081	\$107,003
Total	\$6,629,762	\$6,389,146	\$6,696,016

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750125	400310 - DDS IT System Administrator IV	1.0	1.0	92,060	42,878	7,043	141,981
750137	524200 - Disab Determ Div Dir	1.0	1.0	105,741	39,698	8,089	153,528
750140	089250 - Administrative Srvcs Cord IV	1.0	1.0	61,704	12,804	4,721	79,229
750142	524000 - Disab Determ Ops Sup	1.0	1.0	76,523	25,066	5,854	107,443
750143	160310 - DDS IT Specialist IV	1.0	1.0	78,927	39,306	6,037	124,270
750153	527600 - DDS Professional Relations Off	1.0	1.0	59,385	21,518	4,543	85,446
750154	487400 - Disability Deter Asst Director	1.0	1.0	89,846	42,627	6,873	139,346
750185	525400 - Disability Determnti Sen Adjud	1.0	1.0	72,244	38,776	5,527	116,547
750186	527100 - Disability Determntn Adjud I	1.0	1.0	58,605	35,952	4,483	99,040
750195	524000 - Disab Determ Ops Sup	1.0	1.0	79,095	40,194	6,051	125,340
750204	089280 - Administrative Srvcs Mngr III	1.0	1.0	71,675	38,658	5,483	115,816
750211	527200 - Disability Determntn Adjud II	1.0	1.0	58,078	35,843	4,443	98,364
750212	478300 - Disability Determn Spec II	1.0	1.0	52,407	20,073	4,009	76,489
750215	527100 - Disability Determntn Adjud I	1.0	1.0	54,937	12,257	4,203	71,397
750246	478300 - Disability Determn Spec II	1.0	1.0	57,108	35,642	4,369	97,119
750393	527300 - Disability Determntn Adjud III	1.0	1.0	61,704	36,593	4,721	103,018
750401	527300 - Disability Determntn Adjud III	1.0	1.0	65,878	37,180	5,039	108,097
750402	527300 - Disability Determntn Adjud III	1.0	1.0	63,685	14,068	4,871	82,624
750403	089180 - Administrative Srvcs Tech II	1.0	1.0	47,516	20,687	3,635	71,838
750461	524000 - Disab Determ Ops Sup	1.0	1.0	73,994	39,138	5,661	118,793
750479	478300 - Disability Determn Spec II	1.0	1.0	54,093	20,194	4,138	78,425
750480	525400 - Disability Determnti Sen Adjud	1.0	1.0	69,967	38,304	5,353	113,624
750481	527300 - Disability Determntn Adjud III	1.0	1.0	65,878	22,862	5,039	93,779
750968	527300 - Disability Determntn Adjud III	1.0	1.0	65,878	14,522	5,039	85,439
750988	527300 - Disability Determntn Adjud III	1.0	1.0	65,878	37,458	5,039	108,375
751049	525400 - Disability Determnti Sen Adjud	1.0	1.0	67,627	37,820	5,174	110,621
751050	527300 - Disability Determntn Adjud III	1.0	1.0	63,685	30,749	4,871	99,305



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
751073	527300 - Disability Determinn Adjud III	1.0	1.0	63,685	30,749	4,871	99,305
751142	089040 - Financial Specialist III	1.0	1.0	51,859	11,401	3,967	67,227
751143	527300 - Disability Determinn Adjud III	1.0	1.0	61,704	30,338	4,721	96,763
751178	527100 - Disability Determinn Adjud I	1.0	1.0	53,124	34,817	4,064	92,005
751179	527100 - Disability Determinn Adjud I	1.0	1.0	53,124	11,881	4,064	69,069
751180	527100 - Disability Determinn Adjud I	1.0	1.0	53,124	34,817	4,064	92,005
751181	527100 - Disability Determinn Adjud I	1.0	1.0	53,124	11,881	4,064	69,069
751182	527200 - Disability Determinn Adjud II	1.0	1.0	56,265	11,678	4,304	72,247
751183	478300 - Disability Determin Spec II	1.0	1.0	47,600	27,419	3,641	78,660
751367	478200 - Disability Determin Spec I	1.0	1.0	38,683	26,435	2,959	68,077
751368	478200 - Disability Determin Spec I	1.0	1.0	44,523	18,441	3,406	66,370
Total		38.0	38.0	2,410,933	1,080,724	184,433	3,676,090

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,306,789	\$2,276,950	\$2,410,925	\$133,975	5.9%
500050 - Contractual On Payroll	\$0	\$1,364,163	\$1,364,163	\$0	0.0%
500060 - Overtime	\$1,002	\$11,758	\$11,758	\$0	0.0%
500070 - Shift Differential	\$42	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$197,418)	(\$197,207)	\$211	-0.1%
Total	\$3,307,834	\$3,455,453	\$3,589,639	\$134,186	3.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$245,134	\$174,184	\$184,430	\$10,246	5.9%
501500 - Health Ins - Classified Empl	\$471,815	\$495,647	\$550,866	\$55,219	11.1%
502000 - Retirement - Classified Empl	\$384,313	\$397,782	\$488,935	\$91,153	22.9%
502500 - Dental - Classified Employees	\$33,672	\$30,044	\$29,855	(\$189)	-0.6%
503000 - Life Ins - Classified Empl	\$8,651	\$8,902	\$9,451	\$549	6.2%
503500 - LTD - Classified Employees	\$436	\$444	\$449	\$5	1.1%
504000 - EAP - Classified Empl	\$1,083	\$1,110	\$1,178	\$68	6.1%
505200 - Workers Comp - Ins Premium	\$11,421	\$9,513	\$16,273	\$6,760	71.1%
505700 - Catamount Health Assessment	\$147	\$0	\$0	\$0	0.0%
Total	\$1,156,672	\$1,117,626	\$1,281,437	\$163,811	14.7%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$850	\$850	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$1,370,289	\$1,193,077	\$1,193,077	\$0	0.0%
507565 - IT Contracts - Application Development	\$300,424	\$185,973	\$185,973	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$14,692	\$17,087	\$17,087	\$0	0.0%
507616 - In-Person Foreign Lang Interp	\$5,053	\$5,561	\$5,561	\$0	0.0%
507630 - Temporary Employment Agencies	\$14,117	\$0	\$0	\$0	0.0%
507679 - Contr&3Rd Prty-Electical Work	\$0	\$1,636	\$1,636	\$0	0.0%
Total	\$1,704,574	\$1,404,184	\$1,404,184	\$0	0.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$772	\$772	\$0	0.0%
Total	\$0	\$772	\$772	\$0	0.0%
Equipment					
522272 - Hardware - Security	\$0	\$1,580	\$1,580	\$0	0.0%
522273 - Hardware - Data Network	\$0	\$1,325	\$1,325	\$0	0.0%
522277 - Hardware - Voice Network	\$43	\$1,434	\$1,434	\$0	0.0%
522400 - Other Equipment	\$27,302	\$6,797	\$6,797	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
522700 - Furniture & Fixtures	\$11,236	\$7,097	\$7,097	\$0	0.0%
Total	\$38,581	\$18,233	\$18,233	\$0	0.0%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%
Repair and Maintenance Services					
513040 - Hardware-Rep&Maint-Security	\$2,146	\$2,146	\$2,146	\$0	0.0%
Total	\$2,146	\$2,146	\$2,146	\$0	0.0%
IT/Telecom Services and Equipment					
516671 - It Intsvccost-Vision/Isdassess	\$42,873	\$37,786	\$39,056	\$1,270	3.4%
516672 - ADS Centrex Exp.	\$18,294	\$15,506	\$15,506	\$0	0.0%
516685 - ADS Allocation Exp.	\$44,431	\$36,857	\$47,346	\$10,489	28.5%
Total	\$105,598	\$90,149	\$101,908	\$11,759	13.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$172	\$252	\$252	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$152	\$317	\$317	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$502	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$64	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$150	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$75	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$50	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$898	\$86	\$86	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$506	\$333	\$333	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,807	\$2,277	\$2,277	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$73	\$193	\$193	\$0	0.0%
Total	\$4,448	\$3,458	\$3,458	\$0	0.0%
Supplies					
520000 - Office Supplies	\$18,842	\$23,259	\$30,544	\$7,285	31.3%
520110 - Gasoline	\$77	\$52	\$52	\$0	0.0%
520500 - Other General Supplies	\$0	\$735	\$735	\$0	0.0%
520590 - Fire, Protection & Safety	\$751	\$663	\$663	\$0	0.0%
520700 - Food	\$1,103	\$687	\$687	\$0	0.0%
521100 - Electricity	\$20,809	\$21,854	\$21,854	\$0	0.0%
521320 - Propane Gas	\$7,302	\$1,664	\$1,664	\$0	0.0%
Total	\$48,884	\$48,914	\$56,199	\$7,285	14.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$3,738	\$931	\$104	(\$827)	-88.8%
516010 - Insurance - General Liability	\$15,366	\$17,053	\$4,973	(\$12,080)	-70.8%
516020 - Insurance - Auto	\$199	\$207	\$207	\$0	0.0%
516652 - Telecom-Telephone Services	\$5,117	\$7,101	\$7,101	\$0	0.0%
516820 - Advertising - Job Vacancies	\$0	\$7,849	\$7,849	\$0	0.0%
517000 - Printing and Binding	\$10,505	\$3,048	\$3,048	\$0	0.0%
517020 - Photocopying	\$327	\$108	\$108	\$0	0.0%
517100 - Registration For Meetings&Conf	\$0	\$1,156	\$1,156	\$0	0.0%
517200 - Postage	\$7,342	\$7,728	\$7,728	\$0	0.0%
517300 - Freight & Express Mail	\$165	\$171	\$171	\$0	0.0%
519006 - Human Resources Services	\$21,222	\$21,578	\$24,314	\$2,736	12.7%
519025 - Security Services	\$2,170	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$301	\$1,348	\$1,348	\$0	0.0%
Total	\$66,451	\$68,278	\$58,107	(\$10,171)	-14.9%



Children and Family Services

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Other Operating Expenses					
551060 - Late Interest Charge	\$25	\$0	\$0	\$0	0.0%
Total	\$25	\$0	\$0	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$2,873	\$1,202	\$1,202	\$0	0.0%
Total	\$2,873	\$1,202	\$1,202	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$156,291	\$154,668	\$154,668	\$0	0.0%
Total	\$156,291	\$154,668	\$154,668	\$0	0.0%
Property and Maintenance					
510500 - Other Property Mgmt Services	\$25,201	\$23,320	\$23,320	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$0	\$50	\$50	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$8,640	\$693	\$693	\$0	0.0%
513200 - Other Repair & Maint Serv	\$1,543	\$0	\$0	\$0	0.0%
Total	\$35,384	\$24,063	\$24,063	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$6,629,762	\$6,389,146	\$6,696,016	\$306,870	4.8%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$103,834	\$103,081	\$107,003	\$3,922	3.8%
22005 - Federal Revenue Fund	\$6,525,928	\$6,286,065	\$6,589,013	\$302,948	4.8%
Total	\$6,629,762	\$6,389,146	\$6,696,016	\$306,870	4.8%



Disabilities, Aging, and Independent Living

Department/Program Description

The mission of the Department of Disabilities, Aging and Independent Living is to make Vermont the best state in which to grow old or to live with a disability, with dignity, respect and independence.

Goals/Objectives/Performance Measures

The Division of Vocational Rehabilitation (VR) assists Vermonters with a disability to enter or re-enter the work force through a wide variety of programs and individual support services. The core program (VR Section 110) enables Vermonters with a disability to assess their skills and abilities, identify a vocational goal, develop an Individualized Plan for Employment and receive services leading to meaningful employment. VR invests heavily to service people with the most significant disabilities through supported employment programs and has developed a network of specialized Transition Counselors to support young adults from school to work. The Division operates a state wide Benefits Counseling Program to support Social Security beneficiaries to work, and the Assistive Technology (AT) Project that provides Vermonters with information and training on AT devices and services.

The Division for the Blind and Visually Impaired (DBVI) assists Vermonters who are blind or have a visual impairment to enter or return to work, much the same as VR. It also provides some funding for independent living services, to help blind or visually impaired individuals to live in and contribute to their communities. The major programs in DBVI include: The core rehabilitation work, known as Section 110 services and the Older Blind Program.

The Division of Licensing and Protection (DLP) performs a critical role in ensuring the quality of many health care services and protecting vulnerable adults from abuse, neglect and exploitation. Major programs in DLP include: Survey and Certification which conducts inspections and surveys of all Medicare and Medicaid facilities and organizations including nursing home and home health agencies, state licensure of residential care homes and other facilities, and Adult Protective Services which investigates allegations of abuse, neglect and exploitation against vulnerable adults.

The Developmental Disabilities Services Division (DDSD) is responsible for services to people with developmental disabilities and guardianship services to adults with developmental disabilities and older Vermonters. DDSD works with private organizations to provide a broad array of long term services and supports, including: service coordination, family supports, community supports, employment supports, guardianship services, residential support, crisis support, clinical intervention, respite and rehabilitation services. The Division supports older Vermonters and Vermonters with disabilities to live as they choose, pursuing their individual goals and preferences within their chosen community. DDSD seeks to ensure their basic human and civil rights, health, well-being and safety, provides effective leadership for disability and aging policy and services in Vermont, and meets federal and state mandates by developing and managing public resources effectively.

The Adult Services Division (ASD) is responsible for long-term services and supports to older Vermonters, individuals with traumatic brain injuries and adults with physical disabilities. ASD works with private organizations to provide a broad array of long term services and supports, including: residential support, community support, case management, family supports, respite, employment support, crisis services, clinical interventions, assistance with activities of daily living, assistive technology, guardianship services, nursing home level of care, rehabilitation services, support to live at home, information and referral, integrated health care and personal care. The Division supports older Vermonters and adults with physical disabilities to live as they choose, pursuing their goals and preferences within their chosen communities. ASD seeks to ensure their basic human and civil rights, health, well-being and safety, provides effective leadership for disability and aging policy and services in Vermont, and meets federal and state mandates by developing and managing public resources effectively.



Disabilities, Aging, and Independent Living

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
DAIL - TBI home and community based waiver	0.00	\$5,531,534	\$6,005,225	\$5,680,057
DAIL - administration & support	281.00	\$36,515,293	\$37,063,297	\$38,321,390
DAIL - advocacy & independent living grants	0.00	\$20,036,253	\$20,067,904	\$19,503,082
DAIL - blind and visually impaired	0.00	\$1,673,427	\$1,451,457	\$1,661,457
DAIL - developmental services	0.00	\$201,401,116	\$221,097,985	\$230,147,524
DAIL - vocational rehabilitation	0.00	\$5,615,272	\$7,174,368	\$7,024,368
Total	281.00	\$270,772,895	\$292,860,236	\$302,337,878
Fund Type				
General Funds		\$25,833,930	\$25,774,472	\$26,477,822
IDT Funds		\$1,965,342	\$2,361,284	\$2,361,284
Federal Funds		\$29,409,663	\$30,956,282	\$31,511,025
Special Fund		\$1,805,897	\$1,629,370	\$1,629,370
Global Commitment		\$211,758,063	\$232,138,828	\$240,358,377
Total		\$270,772,895	\$292,860,236	\$302,337,878



Disabilities, Aging, and Independent Living

DAIL - administration & support

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$19,182,012	\$18,624,510	\$19,085,378
Fringe Benefits	\$8,968,910	\$9,575,427	\$10,126,238
Contracted and 3rd Party Service	\$3,623,773	\$3,385,973	\$3,385,973
PerDiem and Other Personal Services	\$75,050	\$0	\$0
Equipment	\$136,672	\$53,000	\$53,000
IT/Telecom Services and Equipment	\$1,183,353	\$1,487,749	\$1,711,201
Travel	\$501,800	\$614,941	\$614,941
Supplies	\$159,181	\$188,000	\$188,000
Other Purchased Services	\$619,026	\$818,811	\$825,375
Other Operating Expenses	\$1,193	\$2,000	\$2,000
Rental Other	\$289,075	\$35,036	\$35,036
Rental Property	\$1,743,946	\$2,250,850	\$2,267,248
Property and Maintenance	\$26,425	\$27,000	\$27,000
Grants Rollup	\$0	\$0	\$0
Repair and Maintenance Services	\$2,895	\$0	\$0
Rentals	\$1,982	\$0	\$0
Total	\$36,515,293	\$37,063,297	\$38,321,390
Fund Type			
General Funds	\$15,739,574	\$16,304,973	\$17,008,323
IDT Funds	\$1,036,259	\$1,066,284	\$1,066,284
Federal Funds	\$17,880,796	\$18,301,583	\$18,856,326
Special Fund	\$1,671,898	\$1,390,457	\$1,390,457
Global Commitment	\$186,766	\$0	\$0
Total	\$36,515,293	\$37,063,297	\$38,321,390

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
760001	089240 - Administrative Srvc Cord III	1.0	1.0	56,265	29,212	4,304	89,781
760003	092500 - Adult Services Division Direct	1.0	1.0	92,671	20,282	7,090	120,043
760005	481100 - Aging & Disabilities Prog Adm	1.0	1.0	55,927	20,802	4,278	81,007
760006	000074 - Nurse Surveyor	1.0	1.0	92,835	55,351	7,102	136,721
760007	022600 - Devel Dis Serv Div Asst Dir	1.0	1.0	78,737	33,865	6,024	118,626
760008	501700 - Adult Protect Servs Invest	1.0	1.0	63,685	41,473	4,871	110,029
760009	089060 - Financial Administrator II	1.0	1.0	69,693	31,993	5,332	107,018
760012	542600 - OPG Intake & Diversion Spec	1.0	1.0	78,927	25,563	6,037	110,527
760013	501700 - Adult Protect Servs Invest	1.0	1.0	69,988	32,054	5,354	107,396
760014	047510 - APS Senior Planning Coord	1.0	1.0	76,081	24,974	5,820	106,875
760016	476500 - EAP Senior Clinical Spec	0.9	1.0	52,448	34,677	4,012	91,137
760017	501800 - Licensing&Protection Prog Spec	1.0	1.0	60,038	13,313	4,593	77,944
760018	506900 - Blind Services Director	1.0	1.0	91,427	20,021	6,995	118,443
760020	487500 - Senior Blind Serv Rehab Coun	1.0	1.0	80,508	34,232	6,158	120,898
760021	506000 - Blind Servs Rehab Couns II	0.5	1.0	29,039	15,236	2,221	46,496
760022	506000 - Blind Servs Rehab Couns II	1.0	1.0	65,962	22,879	5,046	93,887
760023	487500 - Senior Blind Serv Rehab Coun	1.0	1.0	80,508	37,482	6,158	124,148
760026	489900 - Blind Serv Rehab Associate II	1.0	1.0	52,407	20,073	4,009	76,489
760027	506200 - Blind Services Assoc Counselor	1.0	1.0	51,859	11,620	3,967	67,446
760028	506200 - Blind Services Assoc Counselor	1.0	1.0	50,214	19,619	3,841	73,674
760029	489900 - Blind Serv Rehab Associate II	1.0	1.0	52,407	28,414	4,009	84,830
760030	520800 - Voc Rehab Division Director	1.0	1.0	114,216	33,132	8,737	156,085



Disabilities, Aging, and Independent Living

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
760031	520400 - Voc Rehab Reg Mgr	1.0	1.0	81,646	34,656	6,246	122,548
760032	535600 - ADA Program Manager	1.0	1.0	86,431	38,708	6,612	131,751
760033	520400 - Voc Rehab Reg Mgr	1.0	1.0	81,646	34,656	6,246	122,548
760035	499710 - Operations Administrator	1.0	1.0	76,734	25,110	5,871	107,715
760036	520500 - Budget & Policy Manager	1.0	1.0	98,258	38,133	7,517	143,908
760037	526700 - VR Counselor II	1.0	1.0	65,962	37,475	5,046	108,483
760038	526700 - VR Counselor II	1.0	1.0	67,796	37,855	5,186	110,837
760039	501700 - Adult Protect Servs Invest	1.0	1.0	65,878	37,458	5,039	108,375
760040	520201 - VR Counselor I AC: General	1.0	1.0	49,793	19,532	3,809	73,134
760041	521900 - Employee Assistance Progr Spec	1.0	1.0	58,078	35,843	4,443	98,364
760042	465700 - Employment Services Manager	1.0	1.0	81,646	17,787	6,246	105,679
760043	522700 - VR Senior Counselor II	1.0	1.0	85,609	28,573	6,549	120,731
760044	520201 - VR Counselor I AC: General	1.0	1.0	48,043	10,830	3,676	62,549
760045	852300 - Field Services Manager	1.0	1.0	68,681	32,646	5,254	106,581
760046	522700 - VR Senior Counselor II	1.0	1.0	69,967	15,368	5,353	90,688
760047	526700 - VR Counselor II	1.0	1.0	50,856	28,956	3,890	83,702
760048	526701 - VR Counselor II - Deaf & Hard	1.0	1.0	58,078	22,873	4,443	85,394
760049	526700 - VR Counselor II	1.0	1.0	65,962	22,879	5,046	93,887
760050	536100 - VR Senior Counselor I	1.0	1.0	73,951	24,533	5,657	104,141
760052	520201 - VR Counselor I AC: General	1.0	1.0	51,458	34,473	3,936	89,867
760053	463400 - VR Associate Regional Manager	1.0	1.0	76,734	25,110	5,871	107,715
760055	526700 - VR Counselor II	1.0	1.0	58,078	29,588	4,443	92,109
760056	543700 - DAIL Senior Program Consultant	1.0	1.0	69,567	23,626	5,322	98,515
760057	004700 - Program Technician I	1.0	1.0	38,683	18,858	2,959	60,500
760058	486800 - Employer Account Representativ	1.0	1.0	54,473	28,842	4,167	87,482
760059	526700 - VR Counselor II	1.0	1.0	54,473	22,127	4,167	80,767
760060	526700 - VR Counselor II	1.0	1.0	64,043	37,078	4,900	106,021
760061	526700 - VR Counselor II	1.0	1.0	52,850	28,506	4,043	85,399
760062	090200 - Public Guardian	1.0	1.0	59,385	29,859	4,543	93,787
760063	000074 - Nurse Surveyor	1.0	1.0	103,955	59,877	7,952	150,993
760064	526700 - VR Counselor II	1.0	1.0	60,038	21,653	4,593	86,284
760065	522700 - VR Senior Counselor II	1.0	1.0	67,627	37,820	5,174	110,621
760066	520201 - VR Counselor I AC: General	1.0	1.0	54,937	20,597	4,203	79,737
760067	526700 - VR Counselor II	1.0	1.0	65,962	22,879	5,046	93,887
760068	522700 - VR Senior Counselor II	1.0	1.0	76,460	33,394	5,850	115,704
760069	526700 - VR Counselor II	1.0	1.0	58,078	21,247	4,443	83,768
760070	520400 - Voc Rehab Reg Mgr	1.0	1.0	81,646	17,975	6,246	105,867
760071	526700 - VR Counselor II	1.0	1.0	60,038	21,653	4,593	86,284
760072	536100 - VR Senior Counselor I	0.9	1.0	61,925	36,639	4,737	103,301
760073	522500 - Employee Assist Prog Manager	1.0	1.0	89,446	27,947	6,843	124,236
760074	536100 - VR Senior Counselor I	1.0	1.0	57,761	12,842	4,419	75,022
760075	475900 - VR Program Coordinator	1.0	1.0	83,164	34,782	6,362	124,308
760076	526700 - VR Counselor II	1.0	1.0	67,163	31,469	5,138	103,770
760077	090200 - Public Guardian	1.0	1.0	59,385	21,518	4,543	85,446
760078	522700 - VR Senior Counselor II	1.0	1.0	67,627	37,820	5,174	110,621
760079	520201 - VR Counselor I AC: General	1.0	1.0	48,043	33,766	3,676	85,485
760080	501700 - Adult Protect Servs Invest	1.0	1.0	61,704	30,338	4,721	96,763
760081	089240 - Administrative Srvc Cord III	1.0	1.0	73,783	32,839	5,645	112,267
760084	520201 - VR Counselor I AC: General	1.0	1.0	62,837	22,232	4,807	89,876
760085	534800 - Dir Developmental Services	1.0	1.0	92,671	40,213	7,090	139,974
760086	526700 - VR Counselor II	1.0	1.0	60,882	21,828	4,658	87,368
760087	522700 - VR Senior Counselor II	1.0	1.0	59,385	29,859	4,543	93,787
760093	522800 - VR Associate	1.0	1.0	45,450	27,836	3,477	76,763
760094	089240 - Administrative Srvc Cord III	1.0	1.0	67,796	31,600	5,186	104,582
760098	520400 - Voc Rehab Reg Mgr	1.0	1.0	79,095	40,376	6,051	125,522
760099	089050 - Financial Administrator I	1.0	1.0	54,937	20,597	4,203	79,737
760102	526700 - VR Counselor II	1.0	1.0	69,693	23,652	5,332	98,677
760103	526700 - VR Counselor II	1.0	1.0	67,796	31,600	5,186	104,582
760105	526700 - VR Counselor II	0.5	1.0	31,073	23,998	2,378	57,449
760105	526700 - VR Counselor II	0.5	1.0	31,073	30,253	2,378	63,704
760106	004800 - Program Technician II	1.0	1.0	47,600	10,738	3,641	61,979
760107	089220 - Administrative Srvc Cord I	1.0	1.0	50,214	27,960	3,841	82,015
760109	486800 - Employer Account Representativ	1.0	1.0	52,850	39,230	4,043	96,123
760110	004700 - Program Technician I	1.0	1.0	45,598	33,259	3,488	82,345
760111	089220 - Administrative Srvc Cord I	1.0	1.0	51,859	19,960	3,967	75,786
760112	004800 - Program Technician II	1.0	1.0	42,942	27,317	3,285	73,544
760113	520201 - VR Counselor I AC: General	1.0	1.0	54,937	28,938	4,203	88,078
760114	089220 - Administrative Srvc Cord I	1.0	1.0	53,524	28,646	4,094	86,264



Disabilities, Aging, and Independent Living

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
760115	004800 - Program Technician II	1.0	1.0	42,942	18,114	3,285	64,341
760116	532500 - Adult Protective Services Supr	1.0	1.0	71,843	15,757	5,496	93,096
760117	000074 - Nurse Surveyor	1.0	1.0	84,534	51,972	6,467	126,066
760118	000097 - State Survey Agency Nurse Dir	1.0	1.0	125,501	56,485	9,616	170,852
760119	000074 - Nurse Surveyor	1.0	1.0	107,011	52,780	8,187	146,576
760120	000071 - Nurse Surveyor Supervisor	1.0	1.0	101,609	58,922	7,773	147,983
760121	000074 - Nurse Surveyor	1.0	1.0	81,767	50,845	6,256	122,515
760122	501700 - Adult Protect Servs Invest	1.0	1.0	61,704	13,657	4,721	80,082
760123	000071 - Nurse Surveyor Supervisor	1.0	1.0	110,516	68,802	8,454	165,669
760124	443200 - Licensing & Protection Div Dir	1.0	1.0	89,657	27,990	6,859	124,506
760125	000074 - Nurse Surveyor	1.0	1.0	71,490	29,982	5,469	92,643
760126	000074 - Nurse Surveyor	1.0	1.0	84,534	58,227	6,467	132,321
760127	522700 - VR Senior Counselor II	1.0	1.0	63,390	36,943	4,849	105,182
760128	089210 - Administrative Srvc Tech IV	1.0	1.0	40,834	17,677	3,124	61,635
760129	000074 - Nurse Surveyor	1.0	1.0	98,131	49,165	7,507	135,177
760130	550200 - Contracts & Grants Administrat	1.0	1.0	57,761	35,778	4,419	97,958
760131	089220 - Administrative Srvc Cord I	1.0	1.0	45,450	10,293	3,477	59,220
760132	089280 - Administrative Srvc Mngr III	1.0	1.0	84,007	41,212	6,426	131,645
760133	089080 - Financial Manager I	1.0	1.0	61,303	13,575	4,690	79,568
760134	089141 - Financial Director IV	1.0	1.0	102,347	45,243	7,830	155,420
760135	489100 - Aging & Dis Program Manager	1.0	1.0	78,737	44,589	6,024	129,350
760136	034900 - Assistive Tech Prog Adm	1.0	1.0	65,161	22,714	4,985	92,860
760137	000086 - Nurse Administrator II	1.0	1.0	100,859	38,574	7,715	130,338
760138	462700 - DAIL Dir of Policy & Planning	1.0	1.0	110,948	47,043	8,488	166,479
760139	000082 - Nurse Surveyor Complaint Coord	1.0	1.0	109,713	61,813	8,393	161,633
760140	457300 - DAIL Director of Operations	1.0	1.0	107,870	40,144	8,252	156,266
760141	522700 - VR Senior Counselor II	1.0	1.0	65,414	31,107	5,004	101,525
760143	090200 - Public Guardian	1.0	1.0	61,303	21,915	4,690	87,908
760144	465300 - Quality Management Reviewer	1.0	1.0	59,701	13,243	4,567	77,511
760145	090200 - Public Guardian	1.0	1.0	72,244	35,771	5,527	113,542
760146	521900 - Employee Assistance Progr Spec	0.8	1.0	50,847	34,347	3,890	89,084
760147	089240 - Administrative Srvc Cord III	1.0	1.0	60,038	21,653	4,593	86,284
760148	407000 - Indep Living Servs Consultant	1.0	1.0	58,906	13,079	4,506	76,491
760152	537100 - DAIL VR Analyst	1.0	1.0	61,303	36,511	4,690	102,504
760155	526700 - VR Counselor II	1.0	1.0	71,738	15,735	5,488	92,961
760156	522700 - VR Senior Counselor II	1.0	1.0	90,210	46,965	6,901	144,076
760159	004800 - Program Technician II	1.0	1.0	49,097	27,729	3,756	80,582
760160	538400 - Mature Worker Program Coord	1.0	1.0	57,200	30,268	4,375	91,843
760161	522700 - VR Senior Counselor II	1.0	1.0	80,558	44,966	6,163	131,687
760162	089230 - Administrative Srvc Cord II	1.0	1.0	53,124	34,817	4,064	92,005
760163	526700 - VR Counselor II	1.0	1.0	82,950	34,737	6,346	124,033
760164	526700 - VR Counselor II	1.0	1.0	71,738	32,416	5,488	109,642
760165	004800 - Program Technician II	1.0	1.0	52,407	34,669	4,009	91,085
760166	521900 - Employee Assistance Progr Spec	1.0	1.0	73,783	32,839	5,645	112,267
760168	000070 - Nurse Case Manager / URN I	1.0	1.0	115,572	63,113	8,841	157,563
760169	435500 - VR Transition Project Director	1.0	1.0	67,332	37,759	5,151	110,242
760170	520201 - VR Counselor I AC: General	1.0	1.0	49,793	27,873	3,809	81,475
760172	526700 - VR Counselor II	1.0	1.0	62,146	13,749	4,754	80,649
760174	501700 - Adult Protect Servs Invest	1.0	1.0	63,685	30,749	4,871	99,305
760175	000074 - Nurse Surveyor	1.0	1.0	81,767	50,845	6,256	122,515
760176	089270 - Administrative Srvc Mngr II	1.0	1.0	78,927	33,904	6,037	118,868
760177	526400 - State Unit Oper Team Leader	1.0	1.0	81,646	26,127	6,246	114,019
760179	522700 - VR Senior Counselor II	1.0	1.0	76,460	33,394	5,850	115,704
760182	089070 - Financial Administrator III	1.0	1.0	61,704	21,997	4,721	88,422
760183	536100 - VR Senior Counselor I	1.0	1.0	63,685	22,408	4,871	90,964
760184	501710 - APS Intake & Services Coord	1.0	1.0	65,161	37,310	4,985	107,456
760185	350200 - Qual & Prog Participant Spec	1.0	1.0	67,332	37,759	5,151	110,242
760186	489700 - Assistive Tech Services Coord	0.9	1.0	51,997	19,988	3,978	75,963
760187	521500 - Grants Administrator	1.0	1.0	51,859	11,620	3,967	67,446
760192	542300 - Blind Servc Assist Tech Coord	1.0	1.0	54,473	35,097	4,167	93,737
760195	526700 - VR Counselor II	0.5	1.0	30,019	15,439	2,296	47,754
760195	520201 - VR Counselor I AC: General	0.5	1.0	24,896	28,974	1,905	55,775
760196	051700 - EAP Director of Accts/Spec Ops	1.0	1.0	67,332	37,759	5,151	110,242
760197	526700 - VR Counselor II	1.0	1.0	67,796	31,600	5,186	104,582
760199	000075 - Nurse Case Manager / URN II	1.0	1.0	112,755	76,396	8,626	168,544
760202	520420 - VR Linking Learning Proj AsDir	1.0	1.0	69,567	38,222	5,322	113,111
760203	089220 - Administrative Srvc Cord I	1.0	1.0	50,214	11,279	3,841	65,334
760205	520201 - VR Counselor I AC: General	1.0	1.0	49,793	19,532	3,809	73,134



Disabilities, Aging, and Independent Living

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
760206	536100 - VR Senior Counselor I	1.0	1.0	80,508	44,956	6,158	131,622
760208	536100 - VR Senior Counselor I	1.0	1.0	61,704	21,997	4,721	88,422
760209	526600 - VR Quality Assurance Manager	1.0	1.0	71,675	24,062	5,483	101,220
760210	090200 - Public Guardian	1.0	1.0	69,967	23,708	5,353	99,028
760214	526500 - Voc Rehab Benefits Counselor	1.0	1.0	58,605	21,356	4,483	84,444
760215	526500 - Voc Rehab Benefits Counselor	1.0	1.0	51,458	19,877	3,936	75,271
760216	526500 - Voc Rehab Benefits Counselor	1.0	1.0	56,707	12,623	4,338	73,668
760217	526500 - Voc Rehab Benefits Counselor	1.0	1.0	48,043	19,170	3,676	70,889
760219	526700 - VR Counselor II	1.0	1.0	58,078	35,843	4,443	98,364
760222	481200 - Dir Office of Public Guardian	1.0	1.0	94,611	37,369	7,238	139,218
760224	452200 - Devel Disabilities Serv Spec	1.0	1.0	63,390	36,943	4,849	105,182
760225	090200 - Public Guardian	1.0	1.0	83,164	26,441	6,362	115,967
760227	455700 - OPG Regional Supervisor	1.0	1.0	71,843	32,438	5,496	109,777
760228	089050 - Financial Administrator I	1.0	1.0	53,124	20,221	4,064	77,409
760230	465300 - Quality Management Reviewer	1.0	1.0	73,951	32,874	5,657	112,482
760232	068100 - Admin Support Coordinator	1.0	1.0	51,458	19,877	3,936	75,271
760234	004900 - Program Technician III	1.0	1.0	60,481	30,086	4,627	95,194
760235	469200 - Supported Employment Serv Coord	1.0	1.0	69,988	32,054	5,354	107,396
760237	090200 - Public Guardian	1.0	1.0	67,627	37,820	5,174	110,621
760239	090200 - Public Guardian	1.0	1.0	78,505	37,067	6,005	121,577
760240	089150 - Financial Director III	1.0	1.0	95,749	37,607	7,324	140,680
760241	004800 - Program Technician II	1.0	1.0	54,093	12,082	4,138	70,313
760242	090200 - Public Guardian	1.0	1.0	63,390	36,943	4,849	105,182
760243	090200 - Public Guardian	1.0	1.0	61,303	36,511	4,690	102,504
760244	090200 - Public Guardian	1.0	1.0	80,739	27,565	6,177	114,481
760245	090200 - Public Guardian	1.0	1.0	59,385	21,518	4,543	85,446
760247	455700 - OPG Regional Supervisor	1.0	1.0	63,116	30,631	4,828	98,575
760248	089240 - Administrative Srvc Cord III	1.0	1.0	52,850	34,761	4,043	91,654
760250	090200 - Public Guardian	1.0	1.0	65,414	31,107	5,004	101,525
760251	090200 - Public Guardian	1.0	1.0	63,390	22,347	4,849	90,586
760252	089090 - Financial Manager II	1.0	1.0	74,268	39,194	5,682	119,144
760253	452200 - Devel Disabilities Serv Spec	1.0	1.0	65,414	37,362	5,004	107,780
760254	486000 - Qual & Provider Rel Prog Dir	1.0	1.0	73,720	39,081	5,640	118,441
760256	000081 - Nurse Administrator I	1.0	1.0	88,792	57,001	6,792	137,787
760257	089140 - Financial Director II	1.0	1.0	81,351	34,406	6,224	121,981
760258	089090 - Financial Manager II	1.0	1.0	67,332	37,759	5,151	110,242
760263	474200 - Devel Dis Public Safety Spec	1.0	1.0	72,244	38,776	5,527	116,547
760267	487720 - DAIL Sen Auditor/Prog Consult	1.0	1.0	71,843	38,693	5,496	116,032
760269	000074 - Nurse Surveyor	1.0	1.0	95,575	48,125	7,312	131,897
760272	089220 - Administrative Srvc Cord I	1.0	1.0	51,859	28,301	3,967	84,127
760275	535400 - DAIL Quality Outcomes Spec	1.0	1.0	65,161	37,310	4,985	107,456
760277	000070 - Nurse Case Manager / URN I	1.0	1.0	82,759	47,813	6,331	115,447
760278	000070 - Nurse Case Manager / URN I	1.0	1.0	97,529	54,700	7,461	134,405
760279	000070 - Nurse Case Manager / URN I	0.5	1.0	41,380	36,860	3,166	70,677
760279	000070 - Nurse Case Manager / URN I	0.5	1.0	48,765	40,303	3,730	80,155
760280	000070 - Nurse Case Manager / URN I	1.0	1.0	105,982	73,237	8,108	159,850
760281	000070 - Nurse Case Manager / URN I	1.0	1.0	88,309	64,997	6,755	137,166
760282	000070 - Nurse Case Manager / URN I	1.0	1.0	115,572	63,113	8,841	157,563
760283	000070 - Nurse Case Manager / URN I	1.0	1.0	97,529	54,700	7,461	134,405
760284	000070 - Nurse Case Manager / URN I	1.0	1.0	97,529	54,700	7,461	134,405
760285	000070 - Nurse Case Manager / URN I	1.0	1.0	97,529	46,360	7,461	126,065
760286	000070 - Nurse Case Manager / URN I	1.0	1.0	105,982	73,237	8,108	159,850
760287	000070 - Nurse Case Manager / URN I	1.0	1.0	112,271	61,574	8,589	153,327
760288	526700 - VR Counselor II	1.0	1.0	52,850	20,165	4,043	77,058
760289	047500 - Aging & Dis Senior Planner	1.0	1.0	76,081	39,570	5,820	121,471
760292	468200 - EAP Director of Clinical Ops	1.0	1.0	81,288	40,648	6,219	128,155
760293	089090 - Financial Manager II	1.0	1.0	67,332	23,163	5,151	95,646
760294	000070 - Nurse Case Manager / URN I	1.0	1.0	100,261	70,570	7,670	152,508
760296	526700 - VR Counselor II	1.0	1.0	56,265	29,212	4,304	89,781
760297	000074 - Nurse Surveyor	1.0	1.0	84,534	35,291	6,467	109,385
760299	532500 - Adult Protective Services Supr	1.0	1.0	71,843	32,438	5,496	109,777
760300	004800 - Program Technician II	1.0	1.0	52,407	28,414	4,009	84,830
760302	000071 - Nurse Surveyor Supervisor	1.0	1.0	107,407	61,281	8,216	155,422
760303	000074 - Nurse Surveyor	1.0	1.0	107,011	52,780	8,187	146,576
760305	486800 - Employer Account Representativ	1.0	1.0	67,796	37,855	5,186	110,837
760306	089230 - Administrative Srvc Cord II	1.0	1.0	62,231	22,107	4,760	89,098
760307	004700 - Program Technician I	1.0	1.0	38,683	17,232	2,959	58,874
760308	520400 - Voc Rehab Reg Mgr	1.0	1.0	96,845	29,496	7,408	133,749



Disabilities, Aging, and Independent Living

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
760309	089220 - Administrative Svcs Cord I	1.0	1.0	45,450	18,633	3,477	67,560
760310	501700 - Adult Protect Svcs Invest	1.0	1.0	55,927	35,398	4,278	95,603
760311	501700 - Adult Protect Svcs Invest	1.0	1.0	80,508	34,232	6,158	120,898
760312	486900 - VR Young Adult Prog Coord	1.0	1.0	67,627	37,820	5,174	110,621
760313	526700 - VR Counselor II	1.0	1.0	64,043	14,142	4,900	83,085
760314	407200 - Staff Devel & Training Coord	1.0	1.0	65,161	37,310	4,985	107,456
760315	521900 - Employee Assistance Progr Spec	1.0	1.0	52,850	11,825	4,043	68,718
760316	526700 - VR Counselor II	1.0	1.0	58,078	21,247	4,443	83,768
760318	520400 - Voc Rehab Reg Mgr	1.0	1.0	76,523	16,902	5,854	99,279
760319	526700 - VR Counselor II	1.0	1.0	71,738	24,075	5,488	101,301
760320	536100 - VR Senior Counselor I	0.5	1.0	31,138	30,266	2,382	63,786
760321	526700 - VR Counselor II	1.0	1.0	60,038	29,994	4,593	94,625
760323	000070 - Nurse Case Manager / URN I	1.0	1.0	91,297	66,390	6,984	141,001
760324	000070 - Nurse Case Manager / URN I	1.0	1.0	91,297	51,794	6,984	126,405
760325	000081 - Nurse Administrator I	1.0	1.0	116,214	60,992	8,890	166,727
760326	050200 - Administrative Assistant B	0.5	1.0	27,806	6,640	2,127	36,573
760327	538000 - MFP Senior Planner	1.0	1.0	63,390	30,688	4,849	98,927
760328	489400 - Aging & Dis Qual & Prog Spec	1.0	1.0	61,704	30,338	4,721	96,763
760329	452200 - Devel Disabilities Serv Spec	1.0	1.0	61,298	31,117	4,689	97,104
760330	489500 - DAIL Project Director	1.0	1.0	69,567	31,967	5,322	106,856
760336	556000 - TBI Grant Manager	1.0	1.0	50,856	28,956	3,890	83,702
761003	090200 - Public Guardian	1.0	1.0	78,505	25,476	6,005	109,986
761004	463800 - Quality Management Prog Adm	1.0	1.0	78,927	33,904	6,037	118,868
761005	455700 - OPG Regional Supervisor	1.0	1.0	63,116	13,950	4,828	81,894
761006	455600 - Community Financial Specialist	1.0	1.0	55,316	12,335	4,232	71,883
761007	090200 - Public Guardian	1.0	1.0	59,385	21,518	4,543	85,446
761008	144400 - Children's Services Specialist	1.0	1.0	69,967	38,304	5,353	113,624
761009	000079 - Nurse Quality Management Spec	1.0	1.0	108,113	64,895	8,271	156,330
761010	455700 - OPG Regional Supervisor	1.0	1.0	88,413	35,868	6,764	131,045
761011	000081 - Nurse Administrator I	1.0	1.0	109,713	64,818	8,393	164,638
761012	090200 - Public Guardian	1.0	1.0	65,414	14,426	5,004	84,844
761013	090200 - Public Guardian	1.0	1.0	65,414	31,107	5,004	101,525
761014	455700 - OPG Regional Supervisor	1.0	1.0	85,925	27,013	6,573	119,511
761015	465300 - Quality Management Reviewer	1.0	1.0	63,685	22,408	4,871	90,964
761017	454700 - Program Devel & Policy Analyst	1.0	1.0	85,609	26,947	6,549	119,105
761021	501800 - Licensing&Protection Prog Spec	1.0	1.0	54,473	20,501	4,167	79,141
761022	501600 - Asst. Dir Adult Protect Svcs	1.0	1.0	78,716	25,520	6,021	110,257
761023	501700 - Adult Protect Svcs Invest	1.0	1.0	53,967	20,396	4,129	78,492
761024	090200 - Public Guardian	1.0	1.0	65,414	37,362	5,004	107,780
761025	535101 - VR Program Asst. Admin'r	1.0	1.0	80,508	17,551	6,158	104,217
761026	522400 - EAP Research/Innovat. Prog Dir	1.0	1.0	71,843	38,693	5,496	116,032
761027	521900 - Employee Assistance Progr Spec	0.8	1.0	40,855	26,022	3,125	70,002
761028	468100 - EAP Account Manager	1.0	1.0	74,268	39,194	5,682	119,144
761029	521900 - Employee Assistance Progr Spec	1.0	1.0	50,847	28,954	3,890	83,691
761030	521900 - Employee Assistance Progr Spec	0.5	1.0	27,236	23,204	2,084	52,524
761030	521900 - Employee Assistance Progr Spec	0.5	1.0	27,236	29,459	2,084	58,779
761031	520410 - VR Linking Learning Proj Dir	1.0	1.0	86,431	27,316	6,612	120,359
761032	092600 - Assistive Tech Access Spec	1.0	1.0	51,458	19,877	3,936	75,271
761033	092600 - Assistive Tech Access Spec	1.0	1.0	62,231	30,448	4,760	97,439
767001	90120A - Commissioner	1.0	1.0	125,029	27,056	9,565	161,650
767002	95870E - General Counsel I	1.0	1.0	105,352	30,157	8,060	143,569
767003	90570D - Deputy Commissioner	1.0	1.0	108,118	40,196	8,271	156,585
767004	95869E - Staff Attorney IV	1.0	1.0	101,400	42,040	7,757	151,197
767005	95868E - Staff Attorney III	1.0	1.0	78,062	25,564	5,972	109,598
767007	95360E - Principal Assistant	1.0	1.0	79,040	40,365	6,046	125,451
Total		274.7	281.0	19,618,187	9,038,556	1,500,791	29,326,136

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
Salaries and Wages					
500000 - Classified Employees	\$19,102,543	\$17,875,899	\$18,189,788	\$313,889	1.8%
500010 - Exempt	\$0	\$570,752	\$597,001	\$26,249	4.6%
500019 - Overtime	\$0	\$50,000	\$50,000	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
500040 - Temporary Employees	\$0	\$268,310	\$268,310	\$0	0.0%
500060 - Overtime	\$79,470	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$817,454	\$831,397	\$13,943	1.7%
508000 - Vacancy Turnover Savings	\$0	(\$957,905)	(\$851,118)	\$106,787	-11.1%
Total	\$19,182,012	\$18,624,510	\$19,085,378	\$460,868	2.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,412,022	\$1,430,026	\$1,455,120	\$25,094	1.8%
501010 - FICA - Exempt	\$0	\$43,662	\$45,671	\$2,009	4.6%
501500 - Health Ins - Classified Empl	\$3,713,046	\$3,845,862	\$3,816,581	(\$29,281)	-0.8%
501510 - Health Ins - Exempt	\$0	\$85,625	\$84,569	(\$1,056)	-1.2%
502000 - Retirement - Classified Empl	\$3,280,762	\$3,265,725	\$3,857,485	\$591,760	18.1%
502010 - Retirement - Exempt	\$0	\$93,416	\$111,611	\$18,195	19.5%
502500 - Dental - Classified Employees	\$206,627	\$224,924	\$234,575	\$9,651	4.3%
502510 - Dental - Exempt	\$0	\$4,872	\$5,118	\$246	5.0%
503000 - Life Ins - Classified Empl	\$71,049	\$78,880	\$80,269	\$1,389	1.8%
503010 - Life Ins - Exempt	\$0	\$2,409	\$2,520	\$111	4.6%
503500 - LTD - Classified Employees	\$5,213	\$4,408	\$4,346	(\$62)	-1.4%
503510 - LTD - Exempt	\$0	\$1,313	\$1,374	\$61	4.6%
504000 - EAP - Classified Empl	\$8,196	\$8,310	\$8,525	\$215	2.6%
504010 - EAP - Exempt	\$0	\$180	\$186	\$6	3.3%
504520 - Employee Room Allowance	\$0	\$15,470	\$15,470	\$0	0.0%
504530 - Employee Tuition Costs	\$16,265	\$40,000	\$40,000	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$251,092	\$294,927	\$227,400	(\$67,527)	-22.9%
505500 - Unemployment Compensation	\$458	\$135,418	\$135,418	\$0	0.0%
505700 - Catamount Health Assessment	\$4,180	\$0	\$0	\$0	0.0%
Total	\$8,968,910	\$9,575,427	\$10,126,238	\$550,811	5.8%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$130,554	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$717,347	\$182,000	\$182,000	\$0	0.0%
507563 - Advertising/Marketing-Other	\$31,000	\$0	\$0	\$0	0.0%
507565 - IT Contracts - Application Development	\$97,500	\$0	\$0	\$0	0.0%
507566 - IT Contracts - Application Support	\$16,000	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$2,056,504	\$0	\$0	\$0	0.0%
507605 - Psychiatric & Other Evaluation	\$223,917	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$215,945	\$100,000	\$100,000	\$0	0.0%
507630 - Temporary Employment Agencies	\$128,955	\$0	\$0	\$0	0.0%
507670 - Custodial	\$6,051	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$3,103,973	\$3,103,973	\$0	0.0%
Total	\$3,623,773	\$3,385,973	\$3,385,973	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$7,260	\$0	\$0	\$0	0.0%
506200 - Other Pers Serv	\$67,790	\$0	\$0	\$0	0.0%
Total	\$75,050	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$66,191	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$19,130	\$0	\$0	\$0	0.0%
522273 - Hardware - Data Network	\$1,641	\$0	\$0	\$0	0.0%
522283 - Software-Application Development	\$2,380	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$13,515	\$0	\$0	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Difference FY19-20	Percentage Change
			Governor's Recommend			
522286 - Software - Desktop	\$7,537	\$0	\$0		\$0	0.0%
522288 - Software-Security	\$1,424	\$0	\$0		\$0	0.0%
522289 - Software - Server	\$1,646	\$0	\$0		\$0	0.0%
522400 - Other Equipment	\$1,138	\$20,000	\$20,000		\$0	0.0%
522410 - Office Equipment	\$468	\$0	\$0		\$0	0.0%
522420 - Educational Equipment	\$2,944	\$0	\$0		\$0	0.0%
522430 - Communications Equipment	\$0	\$3,000	\$3,000		\$0	0.0%
522445 - Security Systems	\$36	\$0	\$0		\$0	0.0%
522700 - Furniture & Fixtures	\$18,622	\$30,000	\$30,000		\$0	0.0%
Total	\$136,672	\$53,000	\$53,000		\$0	0.0%
IT/Telecom Services and Equipment						
516600 - Communications	\$0	\$221,528	\$221,528		\$0	0.0%
516620 - Internet	\$50	\$40,000	\$40,000		\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$450	\$0	\$0		\$0	0.0%
516656 - Telecom-Paging Service	\$4,921	\$0	\$0		\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$5,889	\$0	\$0		\$0	0.0%
516658 - Telecom-Conf Calling Services	\$11,085	\$0	\$0		\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$137,721	\$0	\$0		\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$318,461	\$0	\$0		\$0	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$209,901	\$327,006		\$117,105	55.8%
516670 - It Intersvccost- Dii Other	\$1,143	\$278,831	\$278,831		\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$340,747	\$348,086	\$349,720		\$1,634	0.5%
516672 - ADS Centrex Exp.	\$42,490	\$0	\$0		\$0	0.0%
516682 - It Inter Svc Cost Webdev&Maint	\$71	\$0	\$0		\$0	0.0%
516685 - ADS Allocation Exp.	\$316,570	\$245,403	\$350,116		\$104,713	42.7%
522200 - Hw - Other Info Tech	\$0	\$22,000	\$22,000		\$0	0.0%
522201 - Hw - Computer Peripherals	\$1,914	\$0	\$0		\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$0	\$54,000	\$54,000		\$0	0.0%
522215 - Hw-Switches,Router,Other	\$0	\$5,000	\$5,000		\$0	0.0%
522220 - Software - Other	\$0	\$63,000	\$63,000		\$0	0.0%
522252 - Hw-Mobile&Portable 2 Way Radio	\$103	\$0	\$0		\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$594	\$0	\$0		\$0	0.0%
522981 - Other Infrastructure Assets	\$1,143	\$0	\$0		\$0	0.0%
Total	\$1,183,353	\$1,487,749	\$1,711,201		\$223,452	15.0%
Repair and Maintenance Services						
513050 - Software-Rep&Maint-ApplicaSupp	\$2,895	\$0	\$0		\$0	0.0%
Total	\$2,895	\$0	\$0		\$0	0.0%
Rentals						
516551 - Software-License-ApplicaSupprt	\$941	\$0	\$0		\$0	0.0%
516558 - Software-License-Storage	\$557	\$0	\$0		\$0	0.0%
516560 - Software-License-Voice Network	\$483	\$0	\$0		\$0	0.0%
Total	\$1,982	\$0	\$0		\$0	0.0%
Travel						
517999 - Travel In-State Employee	\$0	\$501,701	\$501,701		\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$363,576	\$0	\$0		\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$736	\$0	\$0		\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$14,438	\$0	\$0		\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$38,985	\$0	\$0		\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$3,196	\$0	\$0		\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Difference FY19-20	Percentage Change
			Governor's Recommend			
518050 - Conference - Instate - Emp	\$5,934	\$0	\$0		\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$61,122	\$61,122		\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$10,961	\$0	\$0		\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$8,184	\$0	\$0		\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,886	\$0	\$0		\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$1	\$0	\$0		\$0	0.0%
518350 - Conference - Instate - Non Emp	\$3,102	\$0	\$0		\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$44,175	\$44,175		\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,054	\$0	\$0		\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$13,344	\$0	\$0		\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$3,767	\$0	\$0		\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$23,820	\$0	\$0		\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$417	\$0	\$0		\$0	0.0%
518699 - Travel Out-State Non-Employee	\$0	\$7,943	\$7,943		\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$6,070	\$0	\$0		\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$124	\$0	\$0		\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$2,164	\$0	\$0		\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$43	\$0	\$0		\$0	0.0%
Total	\$501,800	\$614,941	\$614,941		\$0	0.0%
Supplies						
520000 - Office Supplies	\$84,277	\$120,000	\$120,000		\$0	0.0%
520015 - Stationary & Envelopes	\$6,010	\$0	\$0		\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$6	\$0	\$0		\$0	0.0%
520110 - Gasoline	\$3,989	\$0	\$0		\$0	0.0%
520500 - Other General Supplies	\$2,179	\$16,000	\$16,000		\$0	0.0%
520510 - It & Data Processing Supplies	\$314	\$8,000	\$8,000		\$0	0.0%
520520 - Cloth & Clothing	\$44	\$0	\$0		\$0	0.0%
520540 - Educational Supplies	\$34,813	\$18,000	\$18,000		\$0	0.0%
520600 - Recognition/Awards	\$2,566	\$0	\$0		\$0	0.0%
520700 - Food	\$4,165	\$5,000	\$5,000		\$0	0.0%
521100 - Electricity	\$10,078	\$6,500	\$6,500		\$0	0.0%
521320 - Propane Gas	\$1,459	\$0	\$0		\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,113	\$1,500	\$1,500		\$0	0.0%
521510 - Subscriptions	\$7,590	\$13,000	\$13,000		\$0	0.0%
521515 - Subscriptions Other Info Serv	\$525	\$0	\$0		\$0	0.0%
521520 - Other Books & Periodicals	\$54	\$0	\$0		\$0	0.0%
Total	\$159,181	\$188,000	\$188,000		\$0	0.0%
Other Purchased Services						
516000 - Insurance Other Than Empl Bene	\$5,840	\$34,200	\$34,200		\$0	0.0%
516010 - Insurance - General Liability	\$43,146	\$48,611	\$39,317		(\$9,294)	-19.1%
516500 - Dues	\$47,303	\$40,000	\$40,000		\$0	0.0%
516550 - Licenses	\$2,270	\$4,000	\$4,000		\$0	0.0%
516610 - Data Circuits	\$0	\$3,000	\$3,000		\$0	0.0%
516652 - Telecom-Telephone Services	\$1,766	\$0	\$0		\$0	0.0%
516683 - ADS PM SOV Employee Expense	\$10,453	\$0	\$0		\$0	0.0%
516800 - Advertising	\$0	\$50,000	\$50,000		\$0	0.0%
516813 - Advertising-Print	\$2,622	\$0	\$0		\$0	0.0%
516815 - Advertising-Other	\$579	\$0	\$0		\$0	0.0%
516820 - Advertising - Job Vacancies	\$24,758	\$0	\$0		\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
516870 - Trade Shows & Events	\$6,585	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$2,892	\$0	\$0	\$0	0.0%
516872 - Sponsorships	\$18,750	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$50,951	\$200,000	\$200,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$23,178	\$0	\$0	\$0	0.0%
517010 - Printing-Promotional	\$1,705	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$7,404	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$21,396	\$40,000	\$40,000	\$0	0.0%
517110 - Training - Info Tech	\$39	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$12,264	\$0	\$0	\$0	0.0%
517200 - Postage	\$28,294	\$105,642	\$105,642	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$14,447	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$5,146	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$7,502	\$20,000	\$20,000	\$0	0.0%
517410 - Catering-Meals-Cost	\$1,965	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$8,800	\$0	\$0	\$0	0.0%
518355 - Witnesses	\$30	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$4,675	\$89,421	\$89,421	\$0	0.0%
519006 - Human Resources Services	\$151,208	\$163,937	\$179,795	\$15,858	9.7%
519025 - Security Services	\$3,381	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$4,458	\$0	\$0	\$0	0.0%
519090 - Evaluations	\$105,222	\$20,000	\$20,000	\$0	0.0%
Total	\$619,026	\$818,811	\$825,375	\$6,564	0.8%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$2,000	\$2,000	\$0	0.0%
523300 - Supp of Pers In State Custody	\$38	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$1,155	\$0	\$0	\$0	0.0%
Total	\$1,193	\$2,000	\$2,000	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$254,221	\$25,036	\$25,036	\$0	0.0%
514650 - Rental - Office Equipment	\$34,371	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$482	\$10,000	\$10,000	\$0	0.0%
Total	\$289,075	\$35,036	\$35,036	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,155,684	\$1,602,961	\$1,602,961	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$29,586	\$21,085	\$21,085	\$0	0.0%
515010 - Fee-For-Space Charge	\$558,676	\$626,804	\$643,202	\$16,398	2.6%
Total	\$1,743,946	\$2,250,850	\$2,267,248	\$16,398	0.7%
Property and Maintenance					
510000 - Water/Sewer	\$552	\$0	\$0	\$0	0.0%
510200 - Disposal	\$4,560	\$0	\$0	\$0	0.0%
510400 - Custodial	\$699	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$5,418	\$15,000	\$15,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$59	\$0	\$0	\$0	0.0%
512999 - Repair & Maint - Office/Comm	\$0	\$12,000	\$12,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$13,591	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$1,546	\$0	\$0	\$0	0.0%
Total	\$26,425	\$27,000	\$27,000	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$36,515,293	\$37,063,297	\$38,321,390	\$1,258,093	3.4%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$15,739,574	\$16,304,973	\$17,008,323	\$703,350	4.3%
20405 - Global Commitment Fund	\$186,766	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$1,036,259	\$1,066,284	\$1,066,284	\$0	0.0%
21525 - Conference Fees & Donations	\$0	\$47,000	\$47,000	\$0	0.0%
21813 - VR Fees	\$1,671,898	\$1,318,889	\$1,318,889	\$0	0.0%
21815 - DAD-Vending Facilities	\$0	\$24,568	\$24,568	\$0	0.0%
22005 - Federal Revenue Fund	\$17,880,796	\$18,301,583	\$18,856,326	\$554,743	3.0%
Total	\$36,515,293	\$37,063,297	\$38,321,390	\$1,258,093	3.4%



DAIL - advocacy & independent living grants

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Grants Rollup	\$20,036,253	\$20,067,904	\$19,503,082
Total	\$20,036,253	\$20,067,904	\$19,503,082
Fund Type			
General Funds	\$8,103,232	\$7,553,375	\$7,553,375
Federal Funds	\$6,964,121	\$7,148,466	\$7,148,466
Global Commitment	\$4,915,104	\$5,366,063	\$4,801,241
Special Fund	\$53,797	\$0	\$0
Total	\$20,036,253	\$20,067,904	\$19,503,082

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
608010 - Asp Employees Salaries	\$2,627,445	\$2,507,376	\$3,154,031	\$646,655	25.8%
608060 - Miscellaneous	\$299,752	\$0	\$0	\$0	0.0%
608070 - Dail Grants	\$760,593	\$604,873	\$581,115	(\$23,758)	-3.9%
608080 - Adult Day Services	\$2,068,328	\$2,278,254	\$2,101,583	(\$176,671)	-7.8%
608090 - Alzheimer Respite	\$181,100	\$250,000	\$0	(\$250,000)	-100.0%
608160 - Home Delivered Meals Nonaged	\$352,029	\$584,624	\$475,463	(\$109,161)	-18.7%
608170 - Aaa Information & Assistance	\$152,769	\$0	\$0	\$0	0.0%
608190 - Neighbor To Neighbor	\$0	\$120,000	\$120,000	\$0	0.0%
608210 - Ombudsman Activity	\$683,573	\$702,743	\$702,501	(\$242)	0.0%
608240 - Project Home	\$327,163	\$327,163	\$327,163	\$0	0.0%
608580 - Aaa Area Plan Programs	\$11,441,908	\$11,076,220	\$11,235,850	\$159,630	1.4%
608640 - Supportive Housing Agreements	\$984,323	\$1,353,651	\$542,376	(\$811,275)	-59.9%
608680 - Commodities Supp Food Program	\$157,271	\$263,000	\$263,000	\$0	0.0%
Total	\$20,036,253	\$20,067,904	\$19,503,082	(\$564,822)	-2.8%
Grand Total	\$20,036,253	\$20,067,904	\$19,503,082	(\$564,822)	-2.8%



Disabilities, Aging, and Independent Living

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY 19-20	
10000 - General Fund	\$8,103,232	\$7,553,375	\$7,553,375	\$0	0.0%
20405 - Global Commitment Fund	\$4,915,104	\$5,366,063	\$4,801,241	(\$564,822)	-10.5%
21213 - PATH-Civil Monetary Fund	\$53,797	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$6,964,121	\$7,148,466	\$7,148,466	\$0	0.0%
Total	\$20,036,253	\$20,067,904	\$19,503,082	(\$564,822)	-2.8%



DAIL - blind and visually impaired

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$1,673,427	\$1,451,457	\$1,661,457
Total	\$1,673,427	\$1,451,457	\$1,661,457
Fund Type			
General Funds	\$464,154	\$389,154	\$389,154
Federal Funds	\$910,457	\$593,853	\$743,853
Global Commitment	\$225,833	\$245,000	\$305,000
Special Fund	\$72,983	\$223,450	\$223,450
Total	\$1,673,427	\$1,451,457	\$1,661,457

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
Grants Rollup					
608290 - Case Services Vr	\$654,602	\$573,829	\$573,829	\$0	0.0%
608295 - Dbvi 110 Stimulus Case Service	\$215,785	\$0	\$0	\$0	0.0%
608300 - Independent Living Services	\$72,421	\$125,000	\$125,000	\$0	0.0%
608310 - Moble Low Vision Project	\$554,354	\$568,958	\$628,958	\$60,000	10.5%
608320 - Supported Employment	\$829	\$0	\$0	\$0	0.0%
608325 - DBVI Supported Empl Servs to Y	\$2,135	\$0	\$0	\$0	0.0%
608330 - Vending	\$72,983	\$145,000	\$145,000	\$0	0.0%
608340 - Volunteer Services Grant-Vab	\$0	\$38,670	\$38,670	\$0	0.0%
608390 - Independent Living Part B	\$94,075	\$0	\$150,000	\$150,000	0.0%
608530 - Dbvi Services	\$6,244	\$0	\$0	\$0	0.0%
Total	\$1,673,427	\$1,451,457	\$1,661,457	\$210,000	14.5%
Grand Total	\$1,673,427	\$1,451,457	\$1,661,457	\$210,000	14.5%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$464,154	\$389,154	\$389,154	\$0	0.0%
20405 - Global Commitment Fund	\$225,833	\$245,000	\$305,000	\$60,000	24.5%
21815 - DAD-Vending Facilities	\$72,983	\$223,450	\$223,450	\$0	0.0%
22005 - Federal Revenue Fund	\$910,457	\$593,853	\$743,853	\$150,000	25.3%
Total	\$1,673,427	\$1,451,457	\$1,661,457	\$210,000	14.5%



DAIL - vocational rehabilitation

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$1,704	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$5,613,568	\$7,174,368	\$7,024,368
Total	\$5,615,272	\$7,174,368	\$7,024,368
Fund Type			
General Funds	\$1,371,845	\$1,371,845	\$1,371,845
IDT Funds	\$885,333	\$1,250,000	\$1,250,000
Federal Funds	\$3,358,094	\$4,552,523	\$4,402,523
Total	\$5,615,272	\$7,174,368	\$7,024,368

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$1,704	\$0	\$0	\$0	0.0%
Total	\$1,704	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
605610 - Support Services	(\$2,400)	\$0	\$0	\$0	0.0%
608350 - Vr Grants	\$0	\$468,750	\$468,750	\$0	0.0%
608351 - General Assistance Comm Act	\$2,146	\$0	\$0	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
608352 - Corrections Ssa	\$3,676	\$0	\$0	\$0	0.0%
608353 - Car Coach Grant	\$42,137	\$0	\$0	\$0	0.0%
608370 - Assistive Technology Service	\$307,233	\$10,000	\$212,889	\$202,889	2,028.9%
608380 - Case Services Vr	\$1,633,554	\$1,792,500	\$2,051,466	\$258,966	14.4%
608381 - Vabir Case Services	\$2,276,164	\$0	\$0	\$0	0.0%
608385 - VR PET Services to Students	\$60,000	\$0	\$0	\$0	0.0%
608390 - Independent Living Part B	\$90,052	\$190,000	\$0	(\$190,000)	-100.0%
608400 - Interpreter Referral Service	\$41,250	\$55,000	\$55,000	\$0	0.0%
608410 - Rural Farm Family	\$0	\$381,845	\$381,845	\$0	0.0%
608440 - Supported Employment - Ebd	\$511,757	\$0	\$0	\$0	0.0%
608450 - Supported Employment-Cross Dis	\$8,861	\$0	\$0	\$0	0.0%
608460 - Supported Employment-Dev. Dis	\$73,181	\$0	\$0	\$0	0.0%
608470 - Supported Employment - M.H.	\$113,565	\$0	\$0	\$0	0.0%
608480 - Traumatic Brain Injury	\$0	\$143,719	\$0	(\$143,719)	-100.0%
608590 - Vr Supported Employment	\$0	\$3,485,020	\$3,485,020	\$0	0.0%
608670 - Scsep	\$378,755	\$647,534	\$369,398	(\$278,136)	-43.0%
608910 - Reach Up Non Vr	\$73,636	\$0	\$0	\$0	0.0%
Total	\$5,613,568	\$7,174,368	\$7,024,368	(\$150,000)	-2.1%
Grand Total	\$5,615,272	\$7,174,368	\$7,024,368	(\$150,000)	-2.1%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$1,371,845	\$1,371,845	\$1,371,845	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$885,333	\$1,250,000	\$1,250,000	\$0	0.0%
22005 - Federal Revenue Fund	\$3,358,094	\$4,552,523	\$4,402,523	(\$150,000)	-3.3%
Total	\$5,615,272	\$7,174,368	\$7,024,368	(\$150,000)	-2.1%



DAIL - developmental services

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$0	\$0	\$0
PerDiem and Other Personal Services	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Grants Rollup	\$201,401,116	\$221,097,985	\$230,147,524
Total	\$201,401,116	\$221,097,985	\$230,147,524
Fund Type			
General Funds	\$155,125	\$155,125	\$155,125
IDT Funds	\$43,750	\$45,000	\$45,000
Federal Funds	\$296,196	\$359,857	\$359,857
Global Commitment	\$200,898,826	\$220,522,540	\$229,572,079
Special Fund	\$7,220	\$15,463	\$15,463
Total	\$201,401,116	\$221,097,985	\$230,147,524

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
601200 - Respite Care	\$2,249,522	\$3,668,287	\$3,668,287	\$0	0.0%
605610 - Support Services	\$4,204	\$0	\$0	\$0	0.0%
607040 - Tcm, Rehab & Clinic Services	\$1,264,539	\$838,537	\$838,537	\$0	0.0%
607050 - Community Supports	\$124,632	\$0	\$0	\$0	0.0%
607100 - Employment Services	\$32,280	\$0	\$0	\$0	0.0%
607130 - Icfmr	\$1,367,477	\$1,308,785	\$1,308,785	\$0	0.0%
607170 - Residential	\$110,784	\$0	\$0	\$0	0.0%
607190 - Service Plan & Coordination	\$154,147	\$0	\$0	\$0	0.0%
607260 - Waiver	\$193,986,639	\$214,197,647	\$223,307,186	\$9,109,539	4.3%
607270 - Health & Assistance Program	\$46,191	\$0	\$0	\$0	0.0%
608060 - Miscellaneous	\$2,060,328	\$1,084,729	\$1,024,729	(\$60,000)	-5.5%
608270 - Aaa Transportation	\$372	\$0	\$0	\$0	0.0%
Total	\$201,401,116	\$221,097,985	\$230,147,524	\$9,049,539	4.1%
Grand Total	\$201,401,116	\$221,097,985	\$230,147,524	\$9,049,539	4.1%



Disabilities, Aging, and Independent Living

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Difference FY 19-20	Percentage Change
			Governor's Recommend			
10000 - General Fund	\$155,125	\$155,125	\$155,125		\$0	0.0%
20405 - Global Commitment Fund	\$200,898,826	\$220,522,540	\$229,572,079		\$9,049,539	4.1%
21480 - Otto Johnson Fund	\$7,220	\$7,500	\$7,500		\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$43,750	\$45,000	\$45,000		\$0	0.0%
21535 - School Match	\$0	\$7,963	\$7,963		\$0	0.0%
22005 - Federal Revenue Fund	\$296,196	\$359,857	\$359,857		\$0	0.0%
Total	\$201,401,116	\$221,097,985	\$230,147,524		\$9,049,539	4.1%



DAIL - TBI home and community based waiver

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Grants Rollup	\$5,531,534	\$6,005,225	\$5,680,057
Total	\$5,531,534	\$6,005,225	\$5,680,057
Fund Type			
Global Commitment	\$5,531,534	\$6,005,225	\$5,680,057
Total	\$5,531,534	\$6,005,225	\$5,680,057

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Grants Rollup					
607230 - Tbi Waiver	\$5,531,534	\$6,005,225	\$5,680,057	(\$325,168)	-5.4%
Total	\$5,531,534	\$6,005,225	\$5,680,057	(\$325,168)	-5.4%
Grand Total	\$5,531,534	\$6,005,225	\$5,680,057	(\$325,168)	-5.4%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
20405 - Global Commitment Fund	\$5,531,534	\$6,005,225	\$5,680,057	(\$325,168)	-5.4%
Total	\$5,531,534	\$6,005,225	\$5,680,057	(\$325,168)	-5.4%



Corrections

Department/Program Description

Vermont Department of Corrections

SFY 2020 Governor's Budget

Mission, Description of Appropriations, Divisions and Programs & Key Budget Issues

Mission Statement:

In partnership with the community, we support safe communities by providing leadership in crime prevention, repairing the harm done, addressing the needs of crime victims, ensuring accountability for criminal acts, and managing the risk posed by offenders.

The vision statement for the Department states it more broadly: To be valued by the citizens of Vermont as a partner in the prevention, research, control and treatment of criminal behavior.

Description of Appropriations, Divisions and Programs:

ADMINISTRATION

The Department of Corrections has five basic goals: to involve the community; to address the needs of victims; to restore the community; to ensure that offenders are held responsible; and to keep offenders safely in custody.

The administration of the Department consists of the commissioner, deputy commissioner, administrative services director, financial director and the supporting division of finance, as well as a legal division staffed by the attorney general. Information technology support is provided through the Agency of Digital Services.

PAROLE BOARD

The Parole Board is an autonomous body that is included in the Corrections appropriation for administrative purposes. The board reviews recommendations made by the department to grant or revoke parole status, revoke or release offenders from Supervised Community Service (SCS) status, and also reviews requests for condition modifications, reprimands, and for early termination of parole. The Parole Board reviews all inmates in statutory reviews, and makes site visits to in-state facilities to perform parole hearings as required by law.

EDUCATION

The purpose of the Community High School of Vermont (CHSVT) is to provide an accredited, coordinated and personalized education that assists students in their academic, social, and vocational successes. Through education, students in the custody of the Vermont DOC obtain knowledge and job skills that they can utilize to become contributing members of their communities upon their release. These skills support the reduction of recidivism and add to the economic health of our state.

The Community High School of Vermont had 925 unique students (awarded 19 High School Diplomas, 622 Industry Approved Trade Certifications, and 15 Workforce Readiness Certifications during Fiscal Year 2018.

CORRECTIONAL SERVICES



In complying with the principle that placement of offenders should be in the least restrictive environment consistent with public safety and offense severity, the Department implements a gradient of restrictions and freedoms. The "legal status" is a frequently used term which relates to this concept. From most restrictive to least, these legal statuses are:

Incarceration (listed in order of cost to implement, from most expensive to least):

Sentenced: The sentence is confinement to a correctional facility, under the care and custody of the Commissioner.

Detained: A confinement pending court adjudication for a criminal charge or a violation of probation.

Home Detention: A program of confinement and supervision that restricts an unsentenced defendant to a pre-approved residence continuously, except for authorized absences, and is enforced by appropriate means of surveillance and electronic monitoring by the Department of Corrections.

Home Confinement: A type of Pre-Approved Furlough, that is determined either by the court at sentencing or the Commissioner of Corrections, that restricts the offender to a pre-approved place of residence continuously, except for authorized absences, enforced by appropriate means of supervision, including electronic monitoring and other conditions.

Reentry/Furlough:

Conditional Reentry: At the completion of the minimum term of sentence, the inmate may be released to the community, still under confinement, subject to conditions of furlough.

Reintegration Furlough Reentry: Up to 180 days prior to completion of the minimum term of sentence, the eligible inmate may be released to the community, still under confinement, subject to conditions of furlough.

Treatment Furlough: At status for an offender who is participating in an approved residential treatment program outside of a correction facility.

Medical Furlough: A status for an offender who is diagnosed with a terminal or debilitating condition. The offender may be released to a hospital, hospice, or other licensed inpatient facility, or other housing accommodation deemed suitable by the commissioner.

Intermediate Sanctions:

Pre-approved Furlough: The offender is sentenced to a term of confinement, but with prior approval of the Commissioner, is eligible for immediate release on furlough. Furlough status is a community placement, but the revocation is administrative, and the rules for behavior more stringent. Furlough typically contains treatment or community work crew. The offender is given a minimum and maximum sentence, and when the

offender reaches their minimum sentence they are eligible for parole.

Supervised Community Sentence: Based on a law passed in 1990 that provides the legal framework for the intermediate sanctions program. The judge sentences, with prior approval of the Commissioner, to a set of conditions, minimum and maximum time frames and an intermediate sanctions program. The offender is under the supervision of

the Department of Corrections. The Parole Board is the appointed authority and violations are resolved through a Parole Hearing. When the offender reaches his minimum sentence the Parole Board may continue on SCS, convert to Parole, or discharge from supervision completely.



Corrections

Parole: The transition of an inmate to the community temporarily or permanently before the completion of the inmate's sentence, subject to conditions imposed by the Parole Board and subject to the supervision and control of the Commissioner of Corrections.

Probation: Subject to the conditions and supervision by the Commissioner of Corrections, this is a contract between the offender and the court, to abide by conditions in return for the court not imposing a sentence of confinement. Violation of this sanction requires due process, with a court hearing, counsel, and preponderance of evidence. Within the probation sanction is the reparative probation program, which allows citizens on community panels to determine the quality of restitution made to the victim and repair of harm to the community, consistent with 28 VSA Chapter 12.

Goals/Objectives/Performance Measures

PROGRAMS:

Correctional Facilities:

Central Correctional Facilities: Northern State [Newport], Northwest State [Swanton] and Southern State [Springfield] hold and treat violent and sexual offenders serving long sentences.

Regional Correctional Facilities: Northeast Regional [St. Johnsbury] and Marble Valley Regional [Rutland] serve courts and law enforcement agencies by providing detention, classification and short sentence housing.

Work Camp: The Caledonia Community Work Camp [St. Johnsbury] provides restorative opportunities for appropriate offenders working in the community.

Facility for Female Offenders: Chittenden Regional Correctional Facility [South Burlington] provides incarceration for women offenders.

Program Services:

Program services combines the research on evidence based programming with correctional best practice to provide a range of programs and services that address crime-related need areas (criminogenic needs) and lower the likelihood of recidivism or further criminal conduct by the offender. Programs primarily address criminal thinking and anti-social personality traits. Programs also address substance abuse, sexual aggression, general violence, domestic violence, cognitive skill deficits, and other relevant areas.

Risk Reduction Programming is offered to those offenders who score in the moderate to high range on general risk assessment tools or violence/sex offense specific risk assessment tools. Risk reduction programming may be offered to those offenders who score in the low range on general risk assessment tools, but whose risk of harm scores are moderate or above. There is significant evidence that demonstrates the distinction between low risk and moderate to high risk offenders. With this in mind, the Department uses its resources wisely and efficiently to target those offenders who are most likely to commit another crime.

The program is designed to provide interventions to assessed moderate to high risk of recidivating offenders through a phased evidenced based curriculum model. Facility based offenders who are moderate to high risk and convicted of a listed offense are required to participate prior to release to community supervision. In FY15, Risk Reduction Program data entry began in the new Offender Management System. In FY18, an average of 504 offenders participated in Risk Reduction programming per quarter.

Field Services:

The Vermont Department of Corrections has 10 field offices across the state, called Probation and Parole (or "P&P") offices. The Field Services Division is responsible for the supervision of approximately 7,500 offenders in the community. There are fourteen different legal statuses. The legal statuses can be grouped as probation, parole, furlough, supervised community sentence, and home detention. Probation and Parole staff supervise individuals placed on



probation by the Courts and those awarded parole by the Vermont Parole Board; individuals released from a correctional facility on furlough and supervised community sentence; individuals sentenced to a specified number of days on a work crew; and, individuals awaiting adjudication who are supervised in the community on home detention.

It is the responsibility of the Field Services Division to provide the most effective community supervision of offenders based on best practices research and available resources. Supervision intensity and duration is based on the offender's risk to re-offend, the severity of the offense, and the offender's legal status. The foundations of effective supervision are quality risk assessments and the application of appropriate supervision services.

P&P staff operates with a dual mission; public safety and offender rehabilitation that is carried out through the supervision of offenders. Supervision combines the use of risk control and risk reduction strategies that are vital in order to have positive outcomes for offenders under community supervision.

Risk control strategies are directed at deterring future non-compliance by holding offenders accountable through reprimands, warnings, loss of privileges, and, when appropriate, the imposition of more intrusive/restrictive requirements and sanctions, that could include incarceration.

Risk reduction strategies are directed at promoting future compliance by assisting the offender through information, education/training, counseling, and/or treatment to bring about positive changes in the circumstances that led to their criminal behavior.

The implementation of purposeful interventions and activities is what distinguishes supervision from mere monitoring and reporting of offender activities. Research has demonstrated that, to reduce offender recidivism and obtain positive results from community supervision, combining risk control and risk reduction strategies is far more effective than selecting one strategy over the other. Throughout everything that it does, the Field Services Division balances a variety of competing interests. In a P&P office, public safety is always a priority, as is offender growth, positive change, and acceptance of personal responsibility. We accomplish this by using the least restrictive supervision practices, consistent with community, victim, and offender safety.

In FY18, DOC provided funding to 20 Community Justice partnerships that operated restorative panels in 27 host communities across the State. A total of 744 (16% increase over FY17) citizen volunteers contributed in excess of 19,000 (6% increase over FY17) service hours to restorative justice panels and restorative reintegration services such as Circles of Support and Accountability (CoSA). 674 (8% increase over FY17) individuals received restorative reentry services from CJs, 130 (16% increase over FY17) of whom were Core members in CoSAs. Community Justice Centers (CJC) provided panels and/or restorative accountability processes in 730 (10% increase over FY17) cases involving offenders under DOC supervision, and served another 1,603 (7% increase over FY17) individuals who were diverted from DOC supervision. Additionally, 1,052 victims were contacted by CJs and offered the opportunity to participate in restorative processes.

A 2015 independent empirical evaluation of DOC's CoSA program conducted by Dr. Kathryn Fox (UVM) demonstrated an 86% comparative reduction in felony reconvictions for sexual offenders under DOC supervision between those who had CoSAs and a matched group that did not receive this service.

In FY18, DOC provided grant funding to 23 transitional housing partners for 334 transitional housing beds, across 40 service locations. A total of 775 individuals participated in transitional housing, received housing search and retention services, and/or other reentry support services including mental health, substance abuse and employment support. Upon program exit to the community, 90% of participants were employed, enrolled in educational/training programs, and/or receiving benefits. Additionally, 97% of all participants avoided new criminal charges while residing in DOC-funded transitional housing. Additionally, \$109,925 in release money was issued to 86 people for assistance with residential prerequisites such as security deposits, first and last month's rent.

CORRECTION FACILITIES - RECREATION



Corrections

The recreation program provides inmates with leisure activities that are meant to promote and create prosocial activities as well as help to prevent idle time. Some examples of the items provided through the recreation programs include gym and cardiovascular equipment, televisions, living unit furniture, incentives, and prizes for various tournaments. This also includes a variety of programs that are important to the inmates. The recreation program is funded by the receipts from inmate commissary purchases and the inmate telephone system. The recreation fund is managed by both the Department of Corrections and inmate committees for inmate recreational opportunities. In addition, several of the inmate boards have decided to make substantive donations to victims' activities. The Recreation fund is also used to pay for inmate postage.

CORRECTIONAL SERVICES-OUT OF STATE BEDS

Due to the current size of the sentenced and detainee populations in Vermont, additional space to house inmates is provided by correctional facilities outside the state. The Out of State population (at this time, 220 +/- inmates) is currently managed by the Out of State Unit. This office coordinates the classification, casework, and movement of appropriate offenders between Vermont DOC facilities and the out of state facility.

VERMONT OFFENDER WORK PROGRAMS (VOWP)

Vermont Offender Work Programs provides industrial and vocational training programs as well as work opportunities. The Vermont Correctional Industry (VCI) shops include a print shop, a furniture manufacture and assembly shop, a license plate and sheet metal working shop, and smaller correctional industries. The program also works with the CRCF (work camp component), and Caledonia Community Work Camps, providing many surrounding communities with work service crews that perform a wide variety of reparative services.

The majority of Vermont DOC Probation and Parole Offices provide work crews comprised of offenders supervised in the community. These crews provide work service to communities across Vermont. Among their many projects, correctional community work service crews maintain all fishing access areas managed by the Department of Fish and Wildlife, while also providing support to the Vermont State Parks and several forest projects. Crews work for nearly every town in Vermont, and many of the non-profit agencies, ranging from food shelves to public libraries.

Key Budget Issues FY 2020

Corrections - Administration:

The Administration of the Department of Corrections continues to face fiscal, programmatic and infrastructure challenges. Despite these challenges, the Department has continued to meet its mission, while managing to the appropriated budget.

Corrections - Education:

Through education, students in the custody of the Department of Corrections obtain knowledge and job skills that they can utilize to become contributing members of their communities upon their release. These skills support the reduction of recidivism and add to the economic health of our state upon release. As educational and training needs for offenders continue to change, the CHSVT has transitioned. These shifts in business create challenges for the high school, but also opportunities.

Due to a decline in eligible students (specifically, those under 23 years of age), the high school has lost federal grant funds and has also sustained several programmatic reductions in the past several years. Given these declines in the target population and funding, the Department utilized resources differently to continue to deliver these services.



The high school has been integrated with Program Services and this merger has had some positive benefits over the past year. The delivery of risk reduction services by state staff has created areas of savings where contractors had previously been needed.

Corrections - Correctional Services:

The Department of Corrections continues to review current roles and operations to maximize their potential. Included in this request are the standard adjustments related to regular inflationary items which impact facility operations (food and utilities), normal internal service fund and employee fringe benefit adjustments. The department continues to face some staffing challenges but has been engaged in conversations with state partners regarding strategic planning around recruitment and retention efforts. Overtime requirements (particularly to provide transports and supervise emergency medical trips) have continued to put considerable pressure on the correctional facilities and have created issues with staff retention, though the pilot positions established have so far been effective in reducing overtime demands placed upon staff.

This year's budget includes proposals to eliminate some personal service contracts as well as grants. These agreements have provided secure residential housing and transitional housing but the utilization of 3 of these programs has not been consistent and the return on these investments has not been ideal in recent years. There are also 5 currently vacant positions that have been proposed for elimination. An increase to Supervision Fees, from \$15 to \$30 per month is also proposed.

There are several other key budget issues, which include Medication Assisted Treatment (MAT), hepatitis C (HCV) treatment expansion, Electronic Monitoring/Home Detention, and the design of DOC mental health units within 2 facilities.

Expansion of MAT - the MAT program was expanded on July 1, 2018 in all correctional facilities, and now includes induction. There are currently 520 inmates on MAT, and the volume is placing an additional strain on security and health services contract staff resources.

Hepatitis C treatment expansion - Treatment access has been expanded, based on recent recommendations by the Drug Utilization Review Board (DURB). Unless otherwise advised by an infectious disease specialist, the Contractor and its sub-contractors shall provide HCV treatment in the form of Direct Acting Antivirals (DAs). The cost of the DAs has reduced in the past year and, while DOC has funding for these treatments, it is unknown how many cases of HCV will require treatment in the correctional facilities.

Electronic Monitoring (EM)/Home Detention (HD) - this initiative had an expectation of reducing the detainee population and the FY18 budget included reductions related to EM/HD. The initial target was to reduce the incarcerated population by 50 detainees and the Legislature increased the total to 75 (and reduced the budget by \$750,000), which was based upon an assumption of the OOS savings with 75 offenders on HD. The use of this program (at these levels) would have had resulted in a decrease to the OOS caseload. This initiative began in July 2017, but the use of the HD program has been very low to date; at present there are only 13 offenders on HD. The courts have not used the program very widely and, rather than achieving savings, there has been a cost associated with this program due to the lack of use/referrals by the courts.

Facility Mental Health Units - the FY19 Capital Bill provided funding for DOC Mental Health Units, which will require infrastructure changes within facilities, potentially additional health service contractor positions, and could occupy a number of beds currently being used for general population (GP), which would result in more out of state beds being required. The overall costs to DOC are not known at this time, but could be significant.

Corrections - Recreation Fund:



Corrections

This fund/program continues to benefit from a renegotiated commission structure related to commissary items. To ensure that the inmate recreation fund can continue to be self-supportive, internal allocations are limited to annual fund receipts. This had been a challenge over the past few years, as the FCC revised rules regarding receipts from inmate phone calls which has resulted in a substantial decrease to the annual receipts for this fund. Vermont has continued to be among the lowest in the country with regard to the cost for inmate phone calls.

A Request for Proposals was issued in FY16, and a new contract was awarded and signed in May 2017. While there are specific components that are still being implemented, the cost for inmate calls has been reduced considerably through this new agreement, and is resulting in an increased volume of calls, helping to sustain this fund and the programs it is able to provide for the inmate population.

Corrections - Out-of-State Beds:

Currently there are 220 male inmates incarcerated outside of Vermont in supplemental housing. This population housed outside of Vermont is a decrease from a high of 589 inmates in Fiscal Year 2012. This decrease is the result of the implementation of additional transitional housing, working closely with our partners, with the judiciary community, and the hard work of our staff in implanting supervision by risk versus legal status. The percentage of inmates who have served past their sentence minimum with no housing has also decreased significantly through the efforts of DOC staff. Currently Vermont houses male inmates in Mississippi. There is a contract with CoreCivic that allows for this supplemental housing. While out-of-state providers are significantly less costly on a per-capita basis than Vermont DOC prisons, these funds flow out of the state with no positive impact on the local economy. The FY20 budget includes funding for up to 225 beds.

The in-state population had been declining up until the end of FY16, allowing the Department to significantly reduce the number of offenders housed out of state, but more recent levels have shown a slightly upward trend, largely from an increase in detainees.

Over the past year, the supplemental beds were provided through an Interstate Corrections Compact agreement with the State of Pennsylvania. This agreement ended on October 3, 2018 and the Department was able to secure the new agreement. There was no lapse in an out of state provider, and the per diem cost decreased by \$1 per day which equates to a 1.4% savings from the previous rate.

VOWP:

The VOWP provides offender work and vocational training. All three divisions of VOWP (Correctional Industries, Community Restitution Service Units and Work Camps) have seen declining revenues in recent years and, while the Department has worked to minimize unnecessary expenses related to the VOWP fund, this is not self-sustaining. The challenge that this program faces is that revenues have not been able to keep pace with the increased cost of maintaining this program. The fund requires assistance from some other state funding source in order to maintain solvency going forward.

VOWP Service Impacts:

In addition to the programmatic value of preparing offenders for the work force, the VOWP adds value in several other ways. The majority of this money is spent in Vermont. All raw materials are purchased in the private sector, as are many services. Wages to offenders and VOWP staff are also spent mostly in the Vermont economy. Essentially, nearly all VOWP revenues represent an equal amount of money put into the local economy in the form of operating expenses.



Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Corrections - Administration	27.00	\$3,002,870	\$3,186,464	\$3,347,140
Corrections - Education	37.00	\$3,451,158	\$3,417,250	\$3,611,392
Corrections - Parole Board	3.00	\$340,081	\$381,926	\$415,000
Corrections - Vermont offender work program	14.00	\$1,523,883	\$1,973,584	\$2,035,610
Corrections - correctional facilities - recreation	5.00	\$662,656	\$862,373	\$846,985
Corrections - correctional services out-of-state beds	0.00	\$7,494,592	\$7,351,324	\$6,226,759
Corrections -Correctional Services	942.00	\$142,877,868	\$139,357,571	\$143,868,144
Total	1,028.00	\$159,353,107	\$156,530,492	\$160,351,030
Fund Type				
General Funds		\$146,970,177	\$146,660,642	\$150,500,462
IDT Funds		\$357,690	\$545,099	\$545,099
Federal Funds		\$801,817	\$470,962	\$479,209
ISF Funds		\$1,523,883	\$1,973,584	\$2,035,610
Education Funds		\$3,189,163	\$0	\$0
Global Commitment		\$5,166,089	\$5,387,869	\$5,013,702
Special Fund		\$1,344,289	\$1,492,336	\$1,776,948
Total		\$159,353,107	\$156,530,492	\$160,351,030



Corrections

Corrections - Administration

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,961,811	\$1,799,015	\$1,891,031
Fringe Benefits	\$919,441	\$949,118	\$1,017,778
Contracted and 3rd Party Service	\$28,137	\$196,187	\$196,187
PerDiem and Other Personal Services	\$52	\$3,500	\$3,500
Equipment	\$21,953	\$11,900	\$11,900
IT/Telecom Services and Equipment	\$11,047	\$125,029	\$124,168
Travel	\$5,046	\$5,000	\$5,000
Supplies	\$13,719	\$29,775	\$29,775
Other Purchased Services	\$18,296	\$21,039	\$21,900
Other Operating Expenses	\$0	\$100	\$100
Rental Other	\$23,369	\$42,701	\$42,701
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$0	\$3,100	\$3,100
Grants Rollup	\$0	\$0	\$0
Total	\$3,002,870	\$3,186,464	\$3,347,140
Fund Type			
General Funds	\$3,002,870	\$3,186,464	\$3,347,140
Total	\$3,002,870	\$3,186,464	\$3,347,140

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
790146	089030 - Financial Specialist II	1.0	1.0	46,567	30,456	3,562	80,585
790157	089040 - Financial Specialist III	1.0	1.0	51,859	34,556	3,967	90,382
790262	515800 - AGO Paralegal II	1.0	1.0	65,835	31,194	5,037	102,066
790274	089040 - Financial Specialist III	1.0	1.0	55,316	29,016	4,232	88,564
790286	089080 - Financial Manager I	1.0	1.0	67,627	37,820	5,174	110,621
790367	089050 - Financial Administrator I	1.0	1.0	48,043	33,766	3,676	85,485
790428	089050 - Financial Administrator I	1.0	1.0	62,231	22,107	4,760	89,098
790435	089140 - Financial Director II	1.0	1.0	95,496	29,214	7,306	132,016
790491	089040 - Financial Specialist III	1.0	1.0	48,591	27,624	3,718	79,933
790530	005000 - Executive Staff Assistant	1.0	1.0	56,707	21,093	4,338	82,138
790538	089070 - Financial Administrator III	1.0	1.0	59,701	36,179	4,567	100,447
790542	089220 - Administrative Svcs Cord I	1.0	1.0	65,793	34,436	5,033	105,262
790594	089070 - Financial Administrator III	1.0	1.0	63,685	37,004	4,871	105,560
790675	089040 - Financial Specialist III	1.0	1.0	58,731	29,724	4,493	92,948
790820	208800 - Business Analyst	1.0	1.0	59,385	21,518	4,543	85,446
790837	089141 - Financial Director IV	1.0	1.0	98,953	44,534	7,570	151,057
790867	089080 - Financial Manager I	1.0	1.0	65,414	31,107	5,004	101,525
791001	089420 - Administrative Svcs Dir IV	1.0	1.0	105,889	31,389	8,100	145,378
791045	089040 - Financial Specialist III	1.0	1.0	59,675	29,919	4,565	94,159
797001	90120A - Commissioner	1.0	1.0	121,056	49,159	9,260	179,475
797002	90570D - Deputy Commissioner	1.0	1.0	105,061	45,811	8,037	158,909
797003	95875E - Sr Asst Atty General	1.0	1.0	106,558	30,301	8,152	145,011
797004	95876E - Staff Attorney V	1.0	1.0	91,832	43,043	7,026	141,901
797005	95868E - Staff Attorney III	1.0	1.0	81,058	40,787	6,201	128,046
797006	95868E - Staff Attorney III	1.0	1.0	76,669	10,048	5,865	92,582
797008	95360E - Principal Assistant	1.0	1.0	94,890	20,565	7,259	122,714
797024	95870E - General Counsel I	1.0	1.0	99,299	30,295	7,597	137,191
Total		27.0	27.0	2,011,921	862,665	153,913	3,028,499



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,961,811	\$1,157,647	\$1,235,498	\$77,851	6.7%
500010 - Exempt	\$0	\$762,258	\$776,423	\$14,165	1.9%
500040 - Temporary Employees	\$0	\$15,000	\$15,000	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$135,890)	(\$135,890)	\$0	0.0%
Total	\$1,961,811	\$1,799,015	\$1,891,031	\$92,016	5.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$142,043	\$88,560	\$94,516	\$5,956	6.7%
501010 - FICA - Exempt	\$0	\$58,313	\$59,397	\$1,084	1.9%
501500 - Health Ins - Classified Empl	\$428,112	\$314,609	\$319,264	\$4,655	1.5%
501510 - Health Ins - Exempt	\$0	\$141,444	\$134,308	(\$7,136)	-5.0%
502000 - Retirement - Classified Empl	\$317,310	\$202,243	\$250,558	\$48,315	23.9%
502010 - Retirement - Exempt	\$0	\$110,209	\$123,568	\$13,359	12.1%
502500 - Dental - Classified Employees	\$21,450	\$14,616	\$16,207	\$1,591	10.9%
502510 - Dental - Exempt	\$0	\$6,496	\$6,824	\$328	5.0%
503000 - Life Ins - Classified Empl	\$6,644	\$4,887	\$5,216	\$329	6.7%
503010 - Life Ins - Exempt	\$0	\$3,218	\$3,277	\$59	1.8%
503500 - LTD - Classified Employees	\$2,513	\$791	\$822	\$31	3.9%
503510 - LTD - Exempt	\$0	\$1,752	\$1,784	\$32	1.8%
504000 - EAP - Classified Empl	\$790	\$540	\$589	\$49	9.1%
504010 - EAP - Exempt	\$0	\$240	\$248	\$8	3.3%
504530 - Employee Tuition Costs	\$0	\$1,200	\$1,200	\$0	0.0%
505700 - Catamount Health Assessment	\$579	\$0	\$0	\$0	0.0%
Total	\$919,441	\$949,118	\$1,017,778	\$68,660	7.2%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$22,230	\$25,037	\$25,037	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$0	\$125,000	\$125,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$5,907	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$46,150	\$46,150	\$0	0.0%
Total	\$28,137	\$196,187	\$196,187	\$0	0.0%
PerDiem and Other Personal Services					
506210 - Depositions	\$0	\$1,000	\$1,000	\$0	0.0%
506220 - Transcripts	\$52	\$2,500	\$2,500	\$0	0.0%
Total	\$52	\$3,500	\$3,500	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$18,159	\$9,000	\$9,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$516	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$234	\$1,500	\$1,500	\$0	0.0%
522410 - Office Equipment	\$0	\$400	\$400	\$0	0.0%
522700 - Furniture & Fixtures	\$3,044	\$1,000	\$1,000	\$0	0.0%
Total	\$21,953	\$11,900	\$11,900	\$0	0.0%
IT/Telecom Services and Equipment					
516613 - Telepoint Topoint Data Circuit	\$0	\$35,000	\$35,000	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$198	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$8,899	\$5,000	\$5,668	\$668	13.4%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$3,408	\$0	(\$3,408)	-100.0%
516672 - ADS Centrex Exp.	\$1,951	\$14,000	\$14,000	\$0	0.0%
516685 - ADS Allocation Exp.	\$0	(\$1,879)	\$0	\$1,879	-100.0%



Corrections

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
522200 - Hw - Other Info Tech	\$0	\$24,500	\$24,500	\$0	0.0%
522220 - Software - Other	\$0	\$15,000	\$15,000	\$0	0.0%
522221 - Software - Office Technology	\$0	\$6,000	\$6,000	\$0	0.0%
522222 - Sw-Database&Management Sys	\$0	\$24,000	\$24,000	\$0	0.0%
Total	\$11,047	\$125,029	\$124,168	(\$861)	-0.7%
Travel					
517999 - Travel In-State Employee	\$0	\$4,000	\$4,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$527	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$52	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$165	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$818	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$58	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$1,000	\$1,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$90	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,425	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$141	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,602	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$166	\$0	\$0	\$0	0.0%
Total	\$5,046	\$5,000	\$5,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$5,250	\$15,675	\$15,675	\$0	0.0%
520110 - Gasoline	\$2,472	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$254	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$937	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$0	\$7,000	\$7,000	\$0	0.0%
520590 - Fire, Protection & Safety	\$378	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$42	\$0	\$0	\$0	0.0%
520700 - Food	\$316	\$1,000	\$1,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$180	\$5,000	\$5,000	\$0	0.0%
521510 - Subscriptions	\$766	\$1,000	\$1,000	\$0	0.0%
521520 - Other Books & Periodicals	\$3,068	\$100	\$100	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$57	\$0	\$0	\$0	0.0%
Total	\$13,719	\$29,775	\$29,775	\$0	0.0%
Other Purchased Services					
516500 - Dues	\$0	\$3,800	\$3,800	\$0	0.0%
516550 - Licenses	\$840	\$1,500	\$1,500	\$0	0.0%
516800 - Advertising	\$0	\$3,800	\$3,800	\$0	0.0%
516820 - Advertising - Job Vacancies	\$212	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$586	\$2,500	\$2,500	\$0	0.0%
517020 - Photocopying	\$6,617	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$400	\$1,500	\$1,500	\$0	0.0%
517200 - Postage	\$46	\$7,000	\$7,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$9,335	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$167	\$500	\$500	\$0	0.0%
519006 - Human Resources Services	\$0	(\$861)	\$0	\$861	-100.0%
519130 - Ps - Misc Expenditure	\$93	\$1,300	\$1,300	\$0	0.0%
Total	\$18,296	\$21,039	\$21,900	\$861	4.1%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Other Operating Expenses					
523640 - Registration & Identification	\$0	\$100	\$100	\$0	0.0%
Total	\$0	\$100	\$100	\$0	0.0%
Rental Other					
514099 - Rentals	\$0	\$20,000	\$20,000	\$0	0.0%
514550 - Rental - Auto	\$11,890	\$12,501	\$12,501	\$0	0.0%
514650 - Rental - Office Equipment	\$11,479	\$10,200	\$10,200	\$0	0.0%
Total	\$23,369	\$42,701	\$42,701	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510220 - Recycling	\$0	\$1,000	\$1,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$1,000	\$1,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$0	\$600	\$600	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$0	\$500	\$500	\$0	0.0%
Total	\$0	\$3,100	\$3,100	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$3,002,870	\$3,186,464	\$3,347,140	\$160,676	5.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$3,002,870	\$3,186,464	\$3,347,140	\$160,676	5.0%
Total	\$3,002,870	\$3,186,464	\$3,347,140	\$160,676	5.0%



Corrections

Corrections - Parole Board

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$135,938	\$149,616	\$157,580
Fringe Benefits	\$63,816	\$65,073	\$90,183
Contracted and 3rd Party Service	\$751	\$0	\$0
PerDiem and Other Personal Services	\$63,098	\$86,156	\$86,156
Equipment	\$3,199	\$7,460	\$7,460
IT/Telecom Services and Equipment	\$1,530	\$2,118	\$2,051
Travel	\$37,217	\$43,071	\$43,071
Supplies	\$1,337	\$4,000	\$4,000
Other Purchased Services	\$5,275	\$1,683	\$1,750
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$3,720	\$11,388	\$11,388
Rental Property	\$23,973	\$10,511	\$10,511
Property and Maintenance	\$227	\$850	\$850
Total	\$340,081	\$381,926	\$415,000
Fund Type			
General Funds	\$340,081	\$381,926	\$415,000
Total	\$340,081	\$381,926	\$415,000

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790136	005300 - Executive Office Manager	1.0	1.0	45,977	33,338	3,518	82,833
790978	050100 - Administrative Assistant A	1.0	1.0	36,702	18,448	2,808	57,958
797023	62100E - Parole Board Director	1.0	1.0	79,934	25,956	6,115	112,005
Total		3.0	3.0	162,613	77,742	12,441	252,796

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$135,901	\$74,715	\$82,679	\$7,964	10.7%
500010 - Exempt	\$0	\$79,934	\$79,934	\$0	0.0%
500040 - Temporary Employees	\$0	\$6,550	\$6,550	\$0	0.0%
500060 - Overtime	\$36	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$11,583)	(\$11,583)	\$0	0.0%
Total	\$135,938	\$149,616	\$157,580	\$7,964	5.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$10,087	\$3,361	\$6,326	\$2,965	88.2%
501010 - FICA - Exempt	\$0	\$6,115	\$6,115	\$0	0.0%
501500 - Health Ins - Classified Empl	\$30,982	\$23,222	\$32,902	\$9,680	41.7%
501510 - Health Ins - Exempt	\$0	\$8,346	\$8,340	(\$6)	-0.1%
502000 - Retirement - Classified Empl	\$20,128	\$7,675	\$16,767	\$9,092	118.5%
502010 - Retirement - Exempt	\$0	\$13,964	\$16,211	\$2,247	16.1%
502500 - Dental - Classified Employees	\$1,684	\$812	\$1,706	\$894	110.1%
502510 - Dental - Exempt	\$0	\$812	\$853	\$41	5.0%



Budget Detail

Budget Object	FY 2020			Difference FY19-20	Percentage Change
	FY 2018 Actuals	FY 2019 As Passed	Governor's Recommend		
503000 - Life Ins - Classified Empl	\$337	\$185	\$349	\$164	88.6%
503010 - Life Ins - Exempt	\$0	\$337	\$337	\$0	0.0%
503500 - LTD - Classified Employees	\$184	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$184	\$184	\$0	0.0%
504000 - EAP - Classified Empl	\$59	\$30	\$62	\$32	106.7%
504010 - EAP - Exempt	\$0	\$30	\$31	\$1	3.3%
505700 - Catamount Health Assessment	\$356	\$0	\$0	\$0	0.0%
Total	\$63,816	\$65,073	\$90,183	\$25,110	38.6%
Contracted and 3rd Party Service					
507670 - Custodial	\$751	\$0	\$0	\$0	0.0%
Total	\$751	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$63,098	\$86,156	\$86,156	\$0	0.0%
Total	\$63,098	\$86,156	\$86,156	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$3,199	\$7,460	\$7,460	\$0	0.0%
Total	\$3,199	\$7,460	\$7,460	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$1,261	\$980	\$980	\$0	0.0%
516672 - ADS Centrex Exp.	\$269	\$1,300	\$1,071	(\$229)	-17.6%
516685 - ADS Allocation Exp.	\$0	(\$162)	\$0	\$162	-100.0%
Total	\$1,530	\$2,118	\$2,051	(\$67)	-3.2%
Travel					
517999 - Travel In-State Employee	\$0	\$4,000	\$4,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$962	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$2,601	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$39,071	\$39,071	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$26,689	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$2,720	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$4,266	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	(\$22)	\$0	\$0	\$0	0.0%
Total	\$37,217	\$43,071	\$43,071	\$0	0.0%
Supplies					
520000 - Office Supplies	\$962	\$4,000	\$4,000	\$0	0.0%
521510 - Subscriptions	\$375	\$0	\$0	\$0	0.0%
Total	\$1,337	\$4,000	\$4,000	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$2,963	\$0	\$0	\$0	0.0%
516500 - Dues	\$0	\$350	\$350	\$0	0.0%
517000 - Printing and Binding	\$136	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,870	\$1,300	\$1,300	\$0	0.0%
517020 - Photocopying	\$141	\$0	\$0	\$0	0.0%
517200 - Postage	\$0	\$100	\$100	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$111	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$54	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$0	(\$67)	\$0	\$67	-100.0%
Total	\$5,275	\$1,683	\$1,750	\$67	4.0%



Corrections

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$10,388	\$10,388	\$0	0.0%
514650 - Rental - Office Equipment	\$3,720	\$1,000	\$1,000	\$0	0.0%
Total	\$3,720	\$11,388	\$11,388	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$23,973	\$10,511	\$10,511	\$0	0.0%
Total	\$23,973	\$10,511	\$10,511	\$0	0.0%
Property and Maintenance					
510220 - Recycling	\$120	\$250	\$250	\$0	0.0%
510400 - Custodial	\$107	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$600	\$600	\$0	0.0%
Total	\$227	\$850	\$850	\$0	0.0%
Grand Total	\$340,081	\$381,926	\$415,000	\$33,074	8.7%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$340,081	\$381,926	\$415,000	\$33,074	8.7%
Total	\$340,081	\$381,926	\$415,000	\$33,074	8.7%



Corrections - Education

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,166,156	\$2,134,745	\$2,225,022
Fringe Benefits	\$1,118,582	\$1,171,027	\$1,274,892
Contracted and 3rd Party Service	\$8,199	\$21,787	\$21,787
PerDiem and Other Personal Services	\$600	(\$155,241)	(\$155,241)
Equipment	\$28,773	\$17,000	\$17,000
IT/Telecom Services and Equipment	\$15,721	\$24,200	\$24,200
Travel	\$38,621	\$11,000	\$11,000
Supplies	\$46,295	\$127,632	\$127,632
Other Purchased Services	\$13,120	\$26,800	\$26,800
Other Operating Expenses	\$0	\$8,500	\$8,500
Rental Other	\$13,604	\$8,900	\$8,900
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$1,487	\$20,900	\$20,900
Repair and Maintenance Services	\$0	\$0	\$0
Total	\$3,451,158	\$3,417,250	\$3,611,392
Fund Type			
IDT Funds	\$244,365	\$148,784	\$148,784
General Funds	\$0	\$3,268,466	\$3,462,608
Education Funds	\$3,189,163	\$0	\$0
Special Fund	\$17,630	\$0	\$0
Total	\$3,451,158	\$3,417,250	\$3,611,392

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790043	871500 - Correctional Educator	1.0	1.0	58,078	35,843	4,443	98,364
790057	871500 - Correctional Educator	1.0	1.0	62,146	22,089	4,754	88,989
790217	871500 - Correctional Educator	1.0	1.0	54,473	20,501	4,167	79,141
790218	871500 - Correctional Educator	1.0	1.0	71,738	32,416	5,488	109,642
790229	871500 - Correctional Educator	1.0	1.0	75,849	24,926	5,803	106,578
790235	871500 - Correctional Educator	1.0	1.0	54,473	12,161	4,167	70,801
790280	871500 - Correctional Educator	1.0	1.0	71,738	38,671	5,488	115,897
790288	871500 - Correctional Educator	1.0	1.0	73,783	24,498	5,645	103,926
790308	871500 - Correctional Educator	1.0	1.0	64,043	37,078	4,900	106,021
790312	615301 - Educational Technology Spec	1.0	1.0	63,685	22,408	4,871	90,964
790313	871500 - Correctional Educator	1.0	1.0	58,078	35,843	4,443	98,364
790316	871500 - Correctional Educator	1.0	1.0	64,043	22,482	4,900	91,425
790317	871500 - Correctional Educator	1.0	1.0	52,850	34,761	4,043	91,654
790319	089220 - Administrative Srvcs Cord I	1.0	1.0	62,209	36,699	4,759	103,667
790325	871500 - Correctional Educator	1.0	1.0	64,043	30,823	4,900	99,766
790389	871500 - Correctional Educator	1.0	1.0	69,693	38,248	5,332	113,273
790420	871500 - Correctional Educator	1.0	1.0	71,738	24,075	5,488	101,301
790624	871500 - Correctional Educator	1.0	1.0	62,146	36,685	4,754	103,585
790660	871500 - Correctional Educator	1.0	1.0	65,962	37,475	5,046	108,483
790661	871500 - Correctional Educator	1.0	1.0	65,962	37,475	5,046	108,483
790662	871500 - Correctional Educator	1.0	1.0	75,849	43,991	5,803	125,643
790696	871500 - Correctional Educator	1.0	1.0	54,473	35,097	4,167	93,737
790726	871500 - Correctional Educator	1.0	1.0	52,850	20,165	4,043	77,058
790727	871500 - Correctional Educator	1.0	1.0	69,693	38,248	5,332	113,273
790745	611103 - Corrections Educ Headmaster	1.0	1.0	86,895	35,754	6,647	129,296
790746	871500 - Correctional Educator	1.0	1.0	60,038	13,313	4,593	77,944
790786	871500 - Correctional Educator	1.0	1.0	60,038	36,249	4,593	100,880



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790788	871500 - Correctional Educator	1.0	1.0	67,796	31,600	5,186	104,582
790895	871500 - Correctional Educator	1.0	1.0	60,038	29,994	4,593	94,625
790896	068500 - Data Analyst & Info Coord	1.0	1.0	56,707	20,963	4,338	82,008
791029	871500 - Correctional Educator	1.0	1.0	65,962	37,475	5,046	108,483
791076	871500 - Correctional Educator	1.0	1.0	60,038	21,653	4,593	86,284
791155	871500 - Correctional Educator	1.0	1.0	65,962	37,475	5,046	108,483
791156	871500 - Correctional Educator	1.0	1.0	64,043	22,482	4,900	91,425
791157	871500 - Correctional Educator	0.9	1.0	59,660	13,235	4,564	77,459
791161	871500 - Correctional Educator	1.0	1.0	58,078	22,873	4,443	85,394
791162	871500 - Correctional Educator	1.0	1.0	50,847	28,954	3,890	83,691
Total		36.9	37.0	2,355,697	1,094,678	180,214	3,630,589

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,161,877	\$2,265,420	\$2,355,697	\$90,277	4.0%
500060 - Overtime	\$3,440	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$839	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$130,675)	(\$130,675)	\$0	0.0%
Total	\$2,166,156	\$2,134,745	\$2,225,022	\$90,277	4.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$158,353	\$173,307	\$180,214	\$6,907	4.0%
501500 - Health Ins - Classified Empl	\$529,008	\$561,041	\$574,099	\$13,058	2.3%
502000 - Retirement - Classified Empl	\$377,861	\$395,769	\$477,733	\$81,964	20.7%
502500 - Dental - Classified Employees	\$28,592	\$30,044	\$31,561	\$1,517	5.0%
503000 - Life Ins - Classified Empl	\$8,604	\$9,565	\$9,938	\$373	3.9%
503500 - LTD - Classified Employees	\$7	\$191	\$200	\$9	4.7%
504000 - EAP - Classified Empl	\$1,074	\$1,110	\$1,147	\$37	3.3%
504530 - Employee Tuition Costs	\$13,983	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$1,100	\$0	\$0	\$0	0.0%
Total	\$1,118,582	\$1,171,027	\$1,274,892	\$103,865	8.9%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$8,000	\$21,287	\$21,287	\$0	0.0%
507567 - IT Contracts - Data Network	\$2	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$197	\$500	\$500	\$0	0.0%
Total	\$8,199	\$21,787	\$21,787	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$600	\$1,500	\$1,500	\$0	0.0%
506200 - Other Pers Serv	\$0	(\$156,741)	(\$156,741)	\$0	0.0%
Total	\$600	(\$155,241)	(\$155,241)	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$27,853	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$2,000	\$2,000	\$0	0.0%
522286 - Software - Desktop	\$920	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$0	\$15,000	\$15,000	\$0	0.0%
Total	\$28,773	\$17,000	\$17,000	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$2,000	\$2,000	\$0	0.0%
516620 - Internet	\$4,680	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$57	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$2,158	\$3,000	\$3,000	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Difference FY19-20	Percentage Change
			Governor's Recommend			
516672 - ADS Centrex Exp.	\$8,772	\$17,200	\$17,200		\$0	0.0%
516681 - It Inter Svc Cost Web Hosting	\$54	\$0	\$0		\$0	0.0%
522200 - Hw - Other Info Tech	\$0	\$2,000	\$2,000		\$0	0.0%
Total	\$15,721	\$24,200	\$24,200		\$0	0.0%
Repair and Maintenance Services						
Total	\$0	\$0	\$0		\$0	0.0%
Travel						
518000 - Travel-Inst-Auto Mileage-Emp	\$28,463	\$0	\$0		\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$749	\$0	\$0		\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$3,954	\$0	\$0		\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$20	\$0	\$0		\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$11,000	\$11,000		\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$3,834	\$0	\$0		\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$539	\$0	\$0		\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$269	\$0	\$0		\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$787	\$0	\$0		\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$5	\$0	\$0		\$0	0.0%
Total	\$38,621	\$11,000	\$11,000		\$0	0.0%
Supplies						
520000 - Office Supplies	\$8,709	\$16,542	\$16,542		\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$21,840	\$21,840		\$0	0.0%
520110 - Gasoline	\$2,750	\$7,000	\$7,000		\$0	0.0%
520200 - Building Maintenance Supplies	\$0	\$2,367	\$2,367		\$0	0.0%
520220 - Small Tools	\$300	\$1,000	\$1,000		\$0	0.0%
520230 - Electrical Supplies	\$9	\$2,600	\$2,600		\$0	0.0%
520510 - It & Data Processing Supplies	\$165	\$3,500	\$3,500		\$0	0.0%
520520 - Cloth & Clothing	\$0	\$2,000	\$2,000		\$0	0.0%
520540 - Educational Supplies	\$27,617	\$0	\$0		\$0	0.0%
520550 - Electronic	\$122	\$8,000	\$8,000		\$0	0.0%
520560 - Photo Supplies	\$0	\$1,500	\$1,500		\$0	0.0%
520570 - Veterinary Supplies	\$0	\$300	\$300		\$0	0.0%
520580 - Agric, Hort, Wildlife	\$121	\$10,500	\$10,500		\$0	0.0%
520590 - Fire, Protection & Safety	\$2,105	\$11,000	\$11,000		\$0	0.0%
520600 - Recognition/Awards	\$17	\$1,000	\$1,000		\$0	0.0%
520700 - Food	\$258	\$13,891	\$13,891		\$0	0.0%
520712 - Water	\$94	\$0	\$0		\$0	0.0%
521000 - Natural Gas	\$0	\$3,000	\$3,000		\$0	0.0%
521100 - Electricity	\$1,072	\$4,400	\$4,400		\$0	0.0%
521220 - Heating Oil #2	\$0	\$5,000	\$5,000		\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,631	\$492	\$492		\$0	0.0%
521510 - Subscriptions	\$776	\$8,500	\$8,500		\$0	0.0%
521520 - Other Books & Periodicals	\$496	\$0	\$0		\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$45	\$2,000	\$2,000		\$0	0.0%
521820 - Paper Products	\$7	\$1,200	\$1,200		\$0	0.0%
Total	\$46,295	\$127,632	\$127,632		\$0	0.0%
Other Purchased Services						
516500 - Dues	\$184	\$9,000	\$9,000		\$0	0.0%
516550 - Licenses	\$660	\$0	\$0		\$0	0.0%
516610 - Data Circuits	\$1,663	\$0	\$0		\$0	0.0%



Corrections

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
516813 - Advertising-Print	\$0	\$5,900	\$5,900	\$0	0.0%
517000 - Printing and Binding	\$0	\$3,500	\$3,500	\$0	0.0%
517020 - Photocopying	\$3,121	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$0	\$300	\$300	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,658	\$6,000	\$6,000	\$0	0.0%
517120 - Empl Train & Background Checks	\$4,080	\$0	\$0	\$0	0.0%
517200 - Postage	\$579	\$1,800	\$1,800	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$21	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$78	\$300	\$300	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$76	\$0	\$0	\$0	0.0%
Total	\$13,120	\$26,800	\$26,800	\$0	0.0%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$0	\$1,500	\$1,500	\$0	0.0%
523430 - Corrections Inmate Wage	\$0	\$7,000	\$7,000	\$0	0.0%
Total	\$0	\$8,500	\$8,500	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$1,000	\$1,000	\$0	0.0%
514550 - Rental - Auto	\$6,257	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$7,322	\$7,900	\$7,900	\$0	0.0%
515000 - Rental - Other	\$25	\$0	\$0	\$0	0.0%
Total	\$13,604	\$8,900	\$8,900	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$907	\$500	\$500	\$0	0.0%
510400 - Custodial	\$0	\$6,000	\$6,000	\$0	0.0%
512000 - Repair & Maint - Buildings	\$0	\$2,700	\$2,700	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$1,000	\$1,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$580	\$9,000	\$9,000	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$0	\$500	\$500	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$1,200	\$1,200	\$0	0.0%
Total	\$1,487	\$20,900	\$20,900	\$0	0.0%
Grand Total	\$3,451,158	\$3,417,250	\$3,611,392	\$194,142	5.7%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$0	\$3,268,466	\$3,462,608	\$194,142	5.9%
20205 - Education Fund	\$3,189,163	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$244,365	\$148,784	\$148,784	\$0	0.0%
21584 - Surplus Property	\$17,630	\$0	\$0	\$0	0.0%
Total	\$3,451,158	\$3,417,250	\$3,611,392	\$194,142	5.7%



Corrections - Correctional Services

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$57,840,276	\$55,636,260	\$55,873,436
Fringe Benefits	\$29,341,397	\$27,793,344	\$30,664,419
Contracted and 3rd Party Service	\$25,670,166	\$26,470,716	\$25,450,244
PerDiem and Other Personal Services	\$61,949	(\$834,360)	\$1,878,783
Equipment	\$384,385	\$248,300	\$337,746
IT/Telecom Services and Equipment	\$3,453,257	\$2,924,110	\$3,438,044
Travel	\$381,884	\$237,867	\$223,533
Supplies	\$5,654,026	\$6,901,665	\$6,977,939
Other Purchased Services	\$1,345,445	\$1,548,986	\$1,321,545
Other Operating Expenses	\$1,127,131	\$823,693	\$1,134,204
Rental Other	\$609,013	\$743,768	\$1,039,247
Rental Property	\$5,886,485	\$6,371,170	\$5,666,856
Property and Maintenance	\$1,307,643	\$1,328,914	\$1,387,861
Grants Rollup	\$9,759,442	\$9,163,138	\$8,474,287
Property Management Services	\$55,368	\$0	\$0
Rentals	\$0	\$0	\$0
Total	\$142,877,868	\$139,357,571	\$143,868,144
Fund Type			
IDT Funds	\$113,325	\$396,315	\$396,315
General Funds	\$136,132,634	\$132,472,462	\$137,048,955
Federal Funds	\$801,817	\$470,962	\$479,209
Global Commitment	\$5,166,089	\$5,387,869	\$5,013,702
Special Fund	\$664,003	\$629,963	\$929,963
Total	\$142,877,868	\$139,357,571	\$143,868,144

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790001	611300 - Community Correctional Officer	1.0	1.0	42,942	27,317	3,285	73,544
790002	612300 - Correctional Facility Shift Super	1.0	1.0	65,962	14,539	5,046	85,547
790003	089250 - Administrative Svcs Cord IV	1.0	1.0	71,949	24,119	5,504	101,572
790004	610000 - Corrections Prog Services Dire	1.0	1.0	98,953	29,938	7,570	136,461
790005	133900 - Community Corr Program Supvrs	1.0	1.0	69,567	38,222	5,322	113,111
790007	620000 - Corrections Services Spec II	1.0	1.0	56,265	29,212	4,304	89,781
790008	612300 - Correctional Facility Shift Super	1.0	1.0	58,078	35,843	4,443	98,364
790009	611200 - Correctional Officer I	1.0	1.0	44,143	18,362	3,377	65,882
790011	611200 - Correctional Officer I	1.0	1.0	41,382	9,451	3,166	53,999
790012	611200 - Correctional Officer I	1.0	1.0	38,683	8,892	2,959	50,534
790013	611600 - Correctional Officer II	1.0	1.0	58,731	13,043	4,493	76,267
790014	611200 - Correctional Officer I	1.0	1.0	40,032	9,172	3,062	52,266
790015	611200 - Correctional Officer I	1.0	1.0	40,032	9,172	3,062	52,266
790016	611600 - Correctional Officer II	1.0	1.0	57,108	21,046	4,369	82,523
790018	611600 - Correctional Officer II	1.0	1.0	49,097	19,388	3,756	72,241
790019	611500 - Correc Svcs Spec I	1.0	1.0	57,304	22,713	4,384	84,401
790021	611200 - Correctional Officer I	1.0	1.0	42,731	9,730	3,269	55,730
790022	611600 - Correctional Officer II	1.0	1.0	50,699	19,720	3,878	74,297
790023	612100 - Corr Director of Facilities Op	1.0	1.0	92,692	20,286	7,091	120,069
790024	089220 - Administrative Svcs Cord I	1.0	1.0	47,073	18,969	3,602	69,644
790025	616610 - Probation & Parole Officer II	1.0	1.0	65,878	22,862	5,039	93,779
790026	611200 - Correctional Officer I	1.0	1.0	51,353	19,855	3,929	75,137



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790027	611500 - Correc Servs Spec I	1.0	1.0	55,316	20,675	4,232	80,223
790028	611600 - Correctional Officer II	1.0	1.0	44,523	20,067	3,406	67,996
790029	611600 - Correctional Officer II	1.0	1.0	44,523	33,037	3,406	80,966
790030	611600 - Correctional Officer II	1.0	1.0	55,569	35,324	4,251	95,144
790031	611200 - Correctional Officer I	1.0	1.0	44,143	26,703	3,377	74,223
790032	611600 - Correctional Officer II	1.0	1.0	52,407	20,073	4,009	76,489
790033	611600 - Correctional Officer II	1.0	1.0	60,439	36,332	4,623	101,394
790034	611500 - Correc Servs Spec I	1.0	1.0	53,524	34,901	4,094	92,519
790035	040700 - Training & Prof Dev Director	1.0	1.0	86,916	27,418	6,649	120,983
790036	611200 - Correctional Officer I	1.0	1.0	44,143	32,958	3,377	80,478
790037	611200 - Correctional Officer I	1.0	1.0	54,178	20,440	4,145	78,763
790038	611300 - Community Correctional Officer	1.0	1.0	49,097	11,048	3,756	63,901
790039	611600 - Correctional Officer II	1.0	1.0	42,942	27,317	3,285	73,544
790040	614500 - Work Crew Foreman Supervisor	1.0	1.0	65,962	14,539	5,046	85,547
790041	616610 - Probation & Parole Officer II	1.0	1.0	65,878	37,458	5,039	108,375
790045	616610 - Probation & Parole Officer II	1.0	1.0	63,685	14,068	4,871	82,624
790046	133900 - Community Corr Program Supvrs	1.0	1.0	78,927	25,563	6,037	110,527
790048	611600 - Correctional Officer II	1.0	1.0	50,699	34,316	3,878	88,893
790049	611200 - Correctional Officer I	1.0	1.0	49,940	34,159	3,820	87,919
790050	611600 - Correctional Officer II	1.0	1.0	49,097	33,984	3,756	86,837
790051	612300 - Correcnl Facility Shift Super	1.0	1.0	69,693	38,248	5,332	113,273
790052	609900 - Corr Mental Health Servs Chief	1.0	1.0	78,716	25,701	6,021	110,438
790054	611200 - Correctional Officer I	1.0	1.0	41,382	9,451	3,166	53,999
790055	611200 - Correctional Officer I	1.0	1.0	52,807	11,816	4,040	68,663
790056	611300 - Community Correctional Officer	1.0	1.0	63,896	37,048	4,888	105,832
790059	611300 - Community Correctional Officer	1.0	1.0	52,407	34,669	4,009	91,085
790060	620000 - Corrections Services Spec II	1.0	1.0	62,837	30,573	4,807	98,217
790061	611600 - Correctional Officer II	1.0	1.0	49,097	19,388	3,756	72,241
790062	009710 - Facility Work Crew Leader	1.0	1.0	58,731	35,979	4,493	99,203
790063	089220 - Administrative Srvcs Cord I	1.0	1.0	55,316	35,271	4,232	94,819
790065	050100 - Administrative Assistant A	1.0	1.0	54,325	35,066	4,156	93,547
790066	050200 - Administrative Assistant B	1.0	1.0	51,205	19,824	3,917	74,946
790068	611600 - Correctional Officer II	1.0	1.0	47,600	19,078	3,641	70,319
790069	620000 - Corrections Services Spec II	1.0	1.0	62,146	36,685	4,754	103,585
790070	612300 - Correcnl Facility Shift Super	1.0	1.0	60,038	13,313	4,593	77,944
790071	611500 - Correc Servs Spec I	1.0	1.0	47,073	18,969	3,602	69,644
790072	611500 - Correc Servs Spec I	1.0	1.0	60,439	36,332	4,623	101,394
790074	611600 - Correctional Officer II	1.0	1.0	55,569	29,069	4,251	88,889
790075	611200 - Correctional Officer I	1.0	1.0	41,382	17,791	3,166	62,339
790076	611200 - Correctional Officer I	1.0	1.0	54,178	12,100	4,145	70,423
790078	611200 - Correctional Officer I	1.0	1.0	42,731	18,070	3,269	64,070
790079	611300 - Community Correctional Officer	1.0	1.0	58,731	29,724	4,493	92,948
790083	611200 - Correctional Officer I	1.0	1.0	46,968	18,947	3,593	69,508
790084	611200 - Correctional Officer I	1.0	1.0	45,598	33,259	3,488	82,345
790085	611200 - Correctional Officer I	1.0	1.0	38,683	26,435	2,959	68,077
790086	611200 - Correctional Officer I	1.0	1.0	41,382	9,451	3,166	53,999
790087	611410 - Risk Intervention Serv Coord	1.0	1.0	59,385	36,114	4,543	100,042
790089	611200 - Correctional Officer I	1.0	1.0	42,731	26,411	3,269	72,411
790091	620000 - Corrections Services Spec II	1.0	1.0	67,796	37,855	5,186	110,837
790092	004700 - Program Technician I	1.0	1.0	55,695	32,345	4,261	92,301
790094	133900 - Community Corr Program Supvrs	1.0	1.0	78,927	40,159	6,037	125,123
790095	611300 - Community Correctional Officer	1.0	1.0	55,952	35,403	4,280	95,635
790096	616610 - Probation & Parole Officer II	1.0	1.0	61,704	21,997	4,721	88,422
790097	050100 - Administrative Assistant A	1.0	1.0	51,416	19,868	3,934	75,218
790099	612400 - Correcnl Security&Oper Sup	1.0	1.0	69,988	23,713	5,354	99,055
790100	611500 - Correc Servs Spec I	1.0	1.0	50,773	19,735	3,884	74,392
790101	611600 - Correctional Officer II	1.0	1.0	66,414	37,569	5,081	109,064
790102	611200 - Correctional Officer I	1.0	1.0	44,143	19,988	3,377	67,508
790103	611200 - Correctional Officer I	1.0	1.0	55,695	20,754	4,261	80,710
790104	611300 - Community Correctional Officer	1.0	1.0	63,896	30,793	4,888	99,577
790105	457900 - Volunteer Services Coordinator	1.0	1.0	45,450	37,698	3,477	86,625
790107	611600 - Correctional Officer II	1.0	1.0	62,209	30,444	4,759	97,412
790109	616610 - Probation & Parole Officer II	1.0	1.0	69,988	23,713	5,354	99,055
790110	000088 - Nurse Program Coordinator II	1.0	1.0	86,212	41,441	6,595	119,879
790111	611200 - Correctional Officer I	1.0	1.0	41,382	9,451	3,166	53,999
790112	616610 - Probation & Parole Officer II	1.0	1.0	78,315	33,777	5,992	118,084
790113	616610 - Probation & Parole Officer II	1.0	1.0	69,988	38,309	5,354	113,651
790114	611300 - Community Correctional Officer	1.0	1.0	60,439	36,332	4,623	101,394



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
790115	611600 - Correctional Officer II	1.0	1.0	52,407	20,073	4,009	76,489
790116	611300 - Community Correctional Officer	1.0	1.0	52,407	34,669	4,009	91,085
790117	611300 - Community Correctional Officer	1.0	1.0	63,896	30,793	4,888	99,577
790118	133900 - Community Corr Program Supvsr	1.0	1.0	71,843	38,693	5,496	116,032
790119	611200 - Correctional Officer I	1.0	1.0	40,032	9,172	3,062	52,266
790120	133900 - Community Corr Program Supvsr	1.0	1.0	65,161	22,714	4,985	92,860
790121	611200 - Correctional Officer I	1.0	1.0	41,382	17,791	3,166	62,339
790122	611500 - Correc Servs Spec I	1.0	1.0	45,450	18,633	3,477	67,560
790123	611600 - Correctional Officer II	1.0	1.0	42,942	27,317	3,285	73,544
790124	611300 - Community Correctional Officer	1.0	1.0	52,407	34,669	4,009	91,085
790125	610300 - Director of Field Services	1.0	1.0	98,953	44,534	7,570	151,057
790126	620400 - Corrections Assistant Superint	1.0	1.0	76,523	33,583	5,854	115,960
790129	133900 - Community Corr Program Supvsr	1.0	1.0	69,567	38,222	5,322	113,111
790130	616610 - Probation & Parole Officer II	1.0	1.0	68,070	37,912	5,207	111,189
790131	611600 - Correctional Officer II	1.0	1.0	62,209	36,699	4,759	103,667
790133	616510 - Probation & Parole Officer I	1.0	1.0	54,937	35,193	4,203	94,333
790134	616610 - Probation & Parole Officer II	1.0	1.0	69,988	23,713	5,354	99,055
790135	620500 - Corrections Victim Srvcs Speci	1.0	1.0	56,707	20,963	4,338	82,008
790137	611200 - Correctional Officer I	1.0	1.0	38,683	17,232	2,959	58,874
790138	611200 - Correctional Officer I	1.0	1.0	49,940	34,159	3,820	87,919
790139	611200 - Correctional Officer I	1.0	1.0	44,143	18,362	3,377	65,882
790140	611600 - Correctional Officer II	1.0	1.0	50,699	34,316	3,878	88,893
790141	611200 - Correctional Officer I	1.0	1.0	44,143	18,362	3,377	65,882
790142	611600 - Correctional Officer II	1.0	1.0	57,108	35,642	4,369	97,119
790143	612300 - Correctnl Facility Shift Super	1.0	1.0	65,962	37,475	5,046	108,483
790144	611200 - Correctional Officer I	1.0	1.0	42,731	19,696	3,269	65,696
790145	611200 - Correctional Officer I	1.0	1.0	41,382	9,451	3,166	53,999
790147	611200 - Correctional Officer I	1.0	1.0	38,683	26,435	2,959	68,077
790148	611200 - Correctional Officer I	1.0	1.0	49,940	19,563	3,820	73,323
790149	611200 - Correctional Officer I	1.0	1.0	38,683	26,435	2,959	68,077
790150	616610 - Probation & Parole Officer II	1.0	1.0	76,081	39,570	5,820	121,471
790151	611200 - Correctional Officer I	1.0	1.0	54,178	28,781	4,145	87,104
790152	611200 - Correctional Officer I	1.0	1.0	38,683	26,435	2,959	68,077
790153	611300 - Community Correctional Officer	1.0	1.0	42,942	27,317	3,285	73,544
790154	611500 - Correc Servs Spec I	1.0	1.0	47,073	10,629	3,602	61,304
790155	611200 - Correctional Officer I	1.0	1.0	40,032	9,172	3,062	52,266
790158	611300 - Community Correctional Officer	1.0	1.0	58,731	29,724	4,493	92,948
790159	611200 - Correctional Officer I	1.0	1.0	38,683	26,435	2,959	68,077
790160	616610 - Probation & Parole Officer II	1.0	1.0	61,704	21,997	4,721	88,422
790162	611200 - Correctional Officer I	1.0	1.0	38,683	17,232	2,959	58,874
790164	620400 - Corrections Assistant Superint	1.0	1.0	84,007	41,405	6,426	131,838
790165	620000 - Corrections Services Spec II	1.0	1.0	69,693	15,312	5,332	90,337
790166	052400 - DOC Field Svcs Operations Mngr	1.0	1.0	83,923	41,387	6,420	131,730
790169	611410 - Risk Intervention Serv Coord	1.0	1.0	59,385	29,859	4,543	93,787
790170	009710 - Facility Work Crew Leader	1.0	1.0	60,439	13,396	4,623	78,458
790171	611200 - Correctional Officer I	1.0	1.0	40,032	17,512	3,062	60,606
790172	611600 - Correctional Officer II	1.0	1.0	49,097	19,388	3,756	72,241
790173	611200 - Correctional Officer I	1.0	1.0	38,683	26,435	2,959	68,077
790174	611200 - Correctional Officer I	1.0	1.0	48,549	19,275	3,714	71,538
790175	611200 - Correctional Officer I	1.0	1.0	49,940	34,159	3,820	87,919
790176	611200 - Correctional Officer I	1.0	1.0	42,731	32,666	3,269	78,666
790177	611200 - Correctional Officer I	1.0	1.0	55,695	35,350	4,261	95,306
790178	009710 - Facility Work Crew Leader	1.0	1.0	57,108	35,642	4,369	97,119
790179	611200 - Correctional Officer I	1.0	1.0	38,683	8,892	2,959	50,534
790181	611600 - Correctional Officer II	1.0	1.0	62,209	30,444	4,759	97,412
790182	611200 - Correctional Officer I	1.0	1.0	44,143	32,958	3,377	80,478
790183	611600 - Correctional Officer II	1.0	1.0	63,896	24,078	4,888	92,862
790184	009700 - DOC Work Crew Leader	1.0	1.0	62,209	13,763	4,759	80,731
790185	611200 - Correctional Officer I	1.0	1.0	40,032	9,172	3,062	52,266
790186	611200 - Correctional Officer I	1.0	1.0	44,143	26,703	3,377	74,223
790187	611300 - Community Correctional Officer	1.0	1.0	63,896	22,452	4,888	91,236
790188	009700 - DOC Work Crew Leader	1.0	1.0	63,896	37,048	4,888	105,832
790190	611200 - Correctional Officer I	1.0	1.0	38,683	26,435	2,959	68,077
790191	616610 - Probation & Parole Officer II	1.0	1.0	78,315	40,032	5,992	124,339
790193	009700 - DOC Work Crew Leader	1.0	1.0	42,942	27,317	3,285	73,544
790195	611200 - Correctional Officer I	1.0	1.0	38,683	26,435	2,959	68,077
790196	611200 - Correctional Officer I	1.0	1.0	46,968	18,947	3,593	69,508
790197	611200 - Correctional Officer I	1.0	1.0	38,683	8,892	2,959	50,534



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790201	611600 - Correctional Officer II	1.0	1.0	45,977	27,083	3,518	76,578
790202	611600 - Correctional Officer II	1.0	1.0	60,439	21,736	4,623	86,798
790203	611600 - Correctional Officer II	1.0	1.0	44,523	20,067	3,406	67,996
790204	611600 - Correctional Officer II	1.0	1.0	42,942	27,317	3,285	73,544
790206	610902 - QA & Contract Compliance Admin	1.0	1.0	76,523	39,662	5,854	122,039
790207	611600 - Correctional Officer II	1.0	1.0	60,439	36,332	4,623	101,394
790208	611200 - Correctional Officer I	1.0	1.0	57,319	40,155	4,385	101,859
790209	611601 - Correctional Officer::Admin	1.0	1.0	63,896	37,048	4,888	105,832
790210	611600 - Correctional Officer II	1.0	1.0	52,407	34,669	4,009	91,085
790211	611600 - Correctional Officer II	1.0	1.0	49,097	27,729	3,756	80,582
790212	009710 - Facility Work Crew Leader	1.0	1.0	67,627	37,820	5,174	110,621
790213	611200 - Correctional Officer I	1.0	1.0	44,143	32,958	3,377	80,478
790214	611600 - Correctional Officer II	1.0	1.0	49,097	19,388	3,756	72,241
790215	611200 - Correctional Officer I	1.0	1.0	44,143	26,703	3,377	74,223
790219	133900 - Community Corr Program Supvsr	1.0	1.0	78,927	44,628	6,037	129,592
790220	611300 - Community Correctional Officer	1.0	1.0	47,600	19,078	3,641	70,319
790221	611300 - Community Correctional Officer	1.0	1.0	45,977	33,338	3,518	82,833
790222	620000 - Corrections Services Spec II	1.0	1.0	65,962	31,220	5,046	102,228
790223	611200 - Correctional Officer I	1.0	1.0	42,731	26,411	3,269	72,411
790224	611200 - Correctional Officer I	1.0	1.0	41,382	17,791	3,166	62,339
790225	611200 - Correctional Officer I	1.0	1.0	38,683	8,892	2,959	50,534
790226	616610 - Probation & Parole Officer II	1.0	1.0	71,949	38,715	5,504	116,168
790227	612400 - Correctnl Security&Oper Sup	1.0	1.0	65,878	14,522	5,039	85,439
790228	612300 - Correctnl Facility Shift Super	1.0	1.0	58,078	21,247	4,443	83,768
790230	711700 - Facility Food Serv Supervisor	1.0	1.0	58,731	29,724	4,493	92,948
790232	611600 - Correctional Officer II	1.0	1.0	44,523	33,037	3,406	80,966
790233	611200 - Correctional Officer I	1.0	1.0	45,598	27,004	3,488	76,090
790234	616610 - Probation & Parole Officer II	1.0	1.0	68,070	37,912	5,207	111,189
790237	040602 - Training Coordinator AC: Human	1.0	1.0	67,796	37,855	5,186	110,837
790238	611200 - Correctional Officer I	1.0	1.0	41,382	17,791	3,166	62,339
790239	611200 - Correctional Officer I	1.0	1.0	40,032	17,512	3,062	60,606
790240	611600 - Correctional Officer II	1.0	1.0	63,896	30,793	4,888	99,577
790241	009700 - DOC Work Crew Leader	1.0	1.0	49,097	19,388	3,756	72,241
790242	611200 - Correctional Officer I	1.0	1.0	40,032	32,108	3,062	75,202
790243	611200 - Correctional Officer I	1.0	1.0	41,382	9,451	3,166	53,999
790245	612300 - Correctnl Facility Shift Super	1.0	1.0	71,738	38,671	5,488	115,897
790246	612300 - Correctnl Facility Shift Super	1.0	1.0	52,850	21,791	4,043	78,684
790247	616610 - Probation & Parole Officer II	1.0	1.0	57,761	21,182	4,419	83,362
790249	089250 - Administrative Srvcs Cord IV	1.0	1.0	61,704	30,338	4,721	96,763
790250	616610 - Probation & Parole Officer II	1.0	1.0	76,081	24,974	5,820	106,875
790251	611200 - Correctional Officer I	1.0	1.0	45,598	33,259	3,488	82,345
790253	611200 - Correctional Officer I	1.0	1.0	38,683	26,435	2,959	68,077
790258	611300 - Community Correctional Officer	1.0	1.0	49,097	19,388	3,756	72,241
790259	611600 - Correctional Officer II	1.0	1.0	54,093	35,018	4,138	93,249
790260	611200 - Correctional Officer I	1.0	1.0	45,598	10,323	3,488	59,409
790261	611200 - Correctional Officer I	1.0	1.0	44,143	1,070	3,377	48,590
790264	609500 - Correc Victim Services Directo	1.0	1.0	67,332	37,914	5,151	110,397
790265	089220 - Administrative Srvcs Cord I	1.0	1.0	63,896	22,452	4,888	91,236
790268	611300 - Community Correctional Officer	1.0	1.0	63,896	34,043	4,888	102,827
790269	611200 - Correctional Officer I	1.0	1.0	51,353	19,855	3,929	75,137
790271	611600 - Correctional Officer II	1.0	1.0	44,523	33,037	3,406	80,966
790273	611200 - Correctional Officer I	1.0	1.0	41,382	9,451	3,166	53,999
790275	612300 - Correctnl Facility Shift Super	1.0	1.0	62,146	36,685	4,754	103,585
790277	611600 - Correctional Officer II	1.0	1.0	60,439	13,396	4,623	78,458
790279	620400 - Corrections Assistant Superint	1.0	1.0	71,675	38,823	5,483	115,981
790281	004700 - Program Technician I	1.0	1.0	49,940	27,904	3,820	81,664
790282	616610 - Probation & Parole Officer II	1.0	1.0	65,878	37,458	5,039	108,375
790283	616610 - Probation & Parole Officer II	1.0	1.0	59,701	29,924	4,567	94,192
790284	459100 - Corrections Field Prgms Mgr	1.0	1.0	81,646	34,656	6,246	122,548
790285	611410 - Risk Intervention Serv Coord	1.0	1.0	85,609	41,543	6,549	133,701
790287	616610 - Probation & Parole Officer II	1.0	1.0	73,951	39,129	5,657	118,737
790289	611600 - Correctional Officer II	1.0	1.0	49,097	19,388	3,756	72,241
790290	612300 - Correctnl Facility Shift Super	1.0	1.0	52,850	20,165	4,043	77,058
790291	616610 - Probation & Parole Officer II	1.0	1.0	73,951	39,129	5,657	118,737
790292	611600 - Correctional Officer II	1.0	1.0	52,407	34,669	4,009	91,085
790293	616610 - Probation & Parole Officer II	1.0	1.0	53,967	29,599	4,129	87,695
790294	611200 - Correctional Officer I	1.0	1.0	45,598	1,076	3,488	50,162
790295	616610 - Probation & Parole Officer II	1.0	1.0	68,070	24,942	5,207	98,219



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790296	615400 - Corrections Living Unit Super	1.0	1.0	74,268	16,258	5,682	96,208
790297	611200 - Correctional Officer I	1.0	1.0	41,382	32,387	3,166	76,935
790298	620000 - Corrections Services Spec II	1.0	1.0	60,038	36,249	4,593	100,880
790299	616610 - Probation & Parole Officer II	1.0	1.0	63,685	37,004	4,871	105,560
790300	009710 - Facility Work Crew Leader	1.0	1.0	63,896	30,793	4,888	99,577
790301	611200 - Correctional Officer I	1.0	1.0	38,683	26,435	2,959	68,077
790302	611600 - Correctional Officer II	1.0	1.0	49,097	27,729	3,756	80,582
790303	616610 - Probation & Parole Officer II	1.0	1.0	63,685	14,068	4,871	82,624
790304	616610 - Probation & Parole Officer II	1.0	1.0	65,878	37,458	5,039	108,375
790305	133500 - Community Corr Dist Manager	1.0	1.0	81,372	40,852	6,225	128,449
790314	616610 - Probation & Parole Officer II	1.0	1.0	63,685	37,004	4,871	105,560
790315	616610 - Probation & Parole Officer II	1.0	1.0	63,685	37,004	4,871	105,560
790321	457900 - Volunteer Services Coordinator	1.0	1.0	51,859	34,556	3,967	90,382
790322	611200 - Correctional Officer I	1.0	1.0	40,032	9,172	3,062	52,266
790323	004700 - Program Technician I	1.0	1.0	48,549	27,616	3,714	79,879
790324	611200 - Correctional Officer I	1.0	1.0	48,549	19,275	3,714	71,538
790326	616610 - Probation & Parole Officer II	1.0	1.0	71,949	24,119	5,504	101,572
790328	011800 - Corrections Housing Program Co	1.0	1.0	68,070	14,976	5,207	88,253
790329	611200 - Correctional Officer I	1.0	1.0	44,143	26,703	3,377	74,223
790330	620400 - Corrections Assistant Superint	1.0	1.0	76,523	25,242	5,854	107,619
790333	616610 - Probation & Parole Officer II	1.0	1.0	69,988	32,054	5,354	107,396
790334	616610 - Probation & Parole Officer II	1.0	1.0	68,070	31,657	5,207	104,934
790336	133900 - Community Corr Program Supvsr	1.0	1.0	74,268	32,939	5,682	112,889
790337	004700 - Program Technician I	1.0	1.0	44,143	32,958	3,377	80,478
790338	052400 - DOC Field Svcs Operations Mngr	1.0	1.0	81,224	34,567	6,214	122,005
790339	610700 - Correctional Facility Sup	1.0	1.0	95,749	43,862	7,324	146,935
790340	616610 - Probation & Parole Officer II	1.0	1.0	73,951	16,193	5,657	95,801
790341	040602 - Training Coordinator AC: Human	1.0	1.0	58,078	35,843	4,443	98,364
790342	133900 - Community Corr Program Supvsr	1.0	1.0	85,925	28,639	6,573	121,137
790343	616610 - Probation & Parole Officer II	1.0	1.0	65,878	22,862	5,039	93,779
790344	616610 - Probation & Parole Officer II	1.0	1.0	61,704	36,593	4,721	103,018
790346	133500 - Community Corr Dist Manager	1.0	1.0	103,254	42,428	7,899	153,581
790347	611600 - Correctional Officer II	1.0	1.0	45,977	33,338	3,518	82,833
790348	133900 - Community Corr Program Supvsr	1.0	1.0	78,927	40,159	6,037	125,123
790349	616610 - Probation & Parole Officer II	1.0	1.0	65,878	22,862	5,039	93,779
790350	616610 - Probation & Parole Officer II	1.0	1.0	80,508	25,891	6,158	112,557
790351	611500 - Correc Servs Spec I	1.0	1.0	58,731	35,979	4,493	99,203
790352	616610 - Probation & Parole Officer II	1.0	1.0	63,685	37,004	4,871	105,560
790353	616610 - Probation & Parole Officer II	1.0	1.0	63,685	37,004	4,871	105,560
790354	050100 - Administrative Assistant A	1.0	1.0	41,845	32,483	3,201	77,529
790355	133500 - Community Corr Dist Manager	1.0	1.0	81,372	40,852	6,225	128,449
790356	616610 - Probation & Parole Officer II	1.0	1.0	63,685	30,749	4,871	99,305
790358	620000 - Corrections Services Spec II	1.0	1.0	62,146	36,685	4,754	103,585
790359	133900 - Community Corr Program Supvsr	1.0	1.0	69,567	38,222	5,322	113,111
790362	620500 - Corrections Victim Svcs Speci	1.0	1.0	54,937	35,193	4,203	94,333
790365	616610 - Probation & Parole Officer II	1.0	1.0	69,988	23,713	5,354	99,055
790366	403800 - Comm Corr Assistant Dist Mngr	1.0	1.0	96,845	37,837	7,408	142,090
790368	042600 - Asst Dir of Corr Education	1.0	1.0	81,372	34,410	6,225	122,007
790369	004700 - Program Technician I	1.0	1.0	57,319	35,686	4,385	97,390
790370	616510 - Probation & Parole Officer I	1.0	1.0	56,707	35,559	4,338	96,604
790371	620400 - Corrections Assistant Superint	1.0	1.0	73,994	39,308	5,661	118,963
790372	134900 - OOS Casework Superv & Classifi	1.0	1.0	78,505	40,072	6,005	124,582
790373	611300 - Community Correctional Officer	1.0	1.0	49,097	19,388	3,756	72,241
790374	611200 - Correctional Officer I	1.0	1.0	40,032	25,853	3,062	68,947
790375	616610 - Probation & Parole Officer II	1.0	1.0	80,508	40,487	6,158	127,153
790376	133500 - Community Corr Dist Manager	1.0	1.0	81,372	34,410	6,225	122,007
790377	050100 - Administrative Assistant A	1.0	1.0	52,913	20,178	4,048	77,139
790379	050100 - Administrative Assistant A	1.0	1.0	47,284	33,609	3,618	84,511
790380	611500 - Correc Servs Spec I	1.0	1.0	55,316	35,271	4,232	94,819
790381	616610 - Probation & Parole Officer II	1.0	1.0	59,701	21,583	4,567	85,851
790383	611200 - Correctional Officer I	1.0	1.0	51,353	28,196	3,929	83,478
790384	612300 - Correcntl Facility Shift Super	1.0	1.0	65,962	37,475	5,046	108,483
790386	611200 - Correctional Officer I	1.0	1.0	44,143	32,958	3,377	80,478
790388	620000 - Corrections Services Spec II	1.0	1.0	69,693	23,652	5,332	98,677
790390	611600 - Correctional Officer II	1.0	1.0	49,097	19,388	3,756	72,241
790392	611200 - Correctional Officer I	1.0	1.0	38,683	26,435	2,959	68,077
790393	611600 - Correctional Officer II	1.0	1.0	54,093	35,018	4,138	93,249
790394	121601 - Corr Supp Housing Comp Monitor	1.0	1.0	69,693	15,312	5,332	90,337



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790395	616610 - Probation & Parole Officer II	1.0	1.0	65,878	14,522	5,039	85,439
790399	611300 - Community Correctional Officer	1.0	1.0	55,569	12,388	4,251	72,208
790401	612300 - Correctnl Facility Shift Super	1.0	1.0	67,796	37,855	5,186	110,837
790402	611200 - Correctional Officer I	1.0	1.0	38,683	8,892	2,959	50,534
790403	089220 - Administrative Srvcs Cord I	1.0	1.0	63,190	36,902	4,834	104,926
790404	009700 - DOC Work Crew Leader	1.0	1.0	50,699	34,316	3,878	88,893
790407	089240 - Administrative Srvcs Cord III	1.0	1.0	50,847	28,954	3,890	83,691
790409	611600 - Correctional Officer II	1.0	1.0	60,439	36,332	4,623	101,394
790410	133500 - Community Corr Dist Manager	1.0	1.0	92,060	36,835	7,043	135,938
790411	611600 - Correctional Officer II	1.0	1.0	63,896	37,048	4,888	105,832
790412	616610 - Probation & Parole Officer II	1.0	1.0	69,988	23,713	5,354	99,055
790413	611200 - Correctional Officer I	1.0	1.0	40,032	17,512	3,062	60,606
790415	611200 - Correctional Officer I	1.0	1.0	48,549	10,935	3,714	63,198
790416	620000 - Corrections Services Spec II	1.0	1.0	69,693	31,993	5,332	107,018
790417	611500 - Correc Srvs Spec I	1.0	1.0	51,859	11,620	3,967	67,446
790418	133900 - Community Corr Program Supvsr	1.0	1.0	69,567	38,222	5,322	113,111
790419	611300 - Community Correctional Officer	1.0	1.0	60,439	30,077	4,623	95,139
790422	611600 - Correctional Officer II	1.0	1.0	54,093	35,018	4,138	93,249
790424	611200 - Correctional Officer I	1.0	1.0	38,683	8,892	2,959	50,534
790425	133900 - Community Corr Program Supvsr	1.0	1.0	78,927	40,341	6,037	125,305
790426	616610 - Probation & Parole Officer II	1.0	1.0	76,081	39,570	5,820	121,471
790427	616610 - Probation & Parole Officer II	1.0	1.0	59,701	36,179	4,567	100,447
790429	611600 - Correctional Officer II	1.0	1.0	54,093	12,082	4,138	70,313
790430	611300 - Community Correctional Officer	1.0	1.0	62,209	36,699	4,759	103,667
790432	612400 - Correctnl Security&Oper Sup	1.0	1.0	61,704	36,593	4,721	103,018
790433	616610 - Probation & Parole Officer II	1.0	1.0	68,070	31,657	5,207	104,934
790434	611200 - Correctional Officer I	1.0	1.0	40,032	9,172	3,062	52,266
790437	133900 - Community Corr Program Supvsr	1.0	1.0	85,925	27,013	6,573	119,511
790438	612300 - Correctnl Facility Shift Super	1.0	1.0	58,078	35,843	4,443	98,364
790439	615400 - Corrections Living Unit Super	1.0	1.0	78,505	33,817	6,005	118,327
790440	616610 - Probation & Parole Officer II	1.0	1.0	71,949	32,460	5,504	109,913
790441	612300 - Correctnl Facility Shift Super	1.0	1.0	56,265	35,467	4,304	96,036
790443	611600 - Correctional Officer II	1.0	1.0	54,093	20,422	4,138	78,653
790444	611300 - Community Correctional Officer	1.0	1.0	47,600	19,078	3,641	70,319
790445	612300 - Correctnl Facility Shift Super	1.0	1.0	62,146	36,685	4,754	103,585
790446	611200 - Correctional Officer I	1.0	1.0	49,940	31,154	3,820	84,914
790448	611200 - Correctional Officer I	1.0	1.0	44,143	32,958	3,377	80,478
790449	612300 - Correctnl Facility Shift Super	1.0	1.0	60,038	21,653	4,593	86,284
790451	611200 - Correctional Officer I	1.0	1.0	44,143	26,703	3,377	74,223
790452	611200 - Correctional Officer I	1.0	1.0	40,032	32,108	3,062	75,202
790453	611200 - Correctional Officer I	1.0	1.0	40,032	32,108	3,062	75,202
790454	611200 - Correctional Officer I	1.0	1.0	44,143	18,362	3,377	65,882
790456	133900 - Community Corr Program Supvsr	1.0	1.0	88,413	27,527	6,764	122,704
790459	050100 - Administrative Assistant A	1.0	1.0	39,231	9,006	3,001	51,238
790461	616610 - Probation & Parole Officer II	1.0	1.0	76,081	39,570	5,820	121,471
790462	711700 - Facility Food Serv Supervisor	1.0	1.0	51,859	28,301	3,967	84,127
790463	711700 - Facility Food Serv Supervisor	1.0	1.0	51,859	11,620	3,967	67,446
790464	611200 - Correctional Officer I	1.0	1.0	40,032	19,138	3,062	62,232
790465	611600 - Correctional Officer II	1.0	1.0	62,209	36,699	4,759	103,667
790466	611300 - Community Correctional Officer	1.0	1.0	49,097	33,984	3,756	86,837
790467	611200 - Correctional Officer I	1.0	1.0	38,683	26,435	2,959	68,077
790468	089050 - Financial Administrator I	1.0	1.0	53,124	28,562	4,064	85,750
790470	081500 - Policy Development & Offender	1.0	1.0	96,845	37,837	7,408	142,090
790472	236100 - Comm & Restorative Justice Dir	1.0	1.0	86,916	39,009	6,649	132,574
790475	612400 - Correctnl Security&Oper Sup	1.0	1.0	63,685	22,408	4,871	90,964
790477	616610 - Probation & Parole Officer II	1.0	1.0	61,704	36,593	4,721	103,018
790478	612300 - Correctnl Facility Shift Super	1.0	1.0	58,078	21,247	4,443	83,768
790479	611600 - Correctional Officer II	1.0	1.0	49,097	19,388	3,756	72,241
790480	611600 - Correctional Officer II	1.0	1.0	42,942	27,317	3,285	73,544
790481	611200 - Correctional Officer I	1.0	1.0	40,032	17,512	3,062	60,606
790483	611600 - Correctional Officer II	1.0	1.0	47,600	19,078	3,641	70,319
790485	611300 - Community Correctional Officer	1.0	1.0	49,097	19,388	3,756	72,241
790486	611600 - Correctional Officer II	1.0	1.0	62,209	36,699	4,759	103,667
790487	009700 - DOC Work Crew Leader	1.0	1.0	57,108	29,387	4,369	90,864
790488	611600 - Correctional Officer II	1.0	1.0	47,600	19,078	3,641	70,319
790489	133500 - Community Corr Dist Manager	1.0	1.0	100,345	30,228	7,676	138,249
790490	611200 - Correctional Officer I	1.0	1.0	38,683	8,892	2,959	50,534
790492	620000 - Corrections Services Spec II	1.0	1.0	58,078	21,247	4,443	83,768



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
790493	089230 - Administrative Svcs Cord II	1.0	1.0	56,707	35,559	4,338	96,604
790494	616610 - Probation & Parole Officer II	1.0	1.0	81,037	40,596	6,199	127,832
790495	616610 - Probation & Parole Officer II	1.0	1.0	65,878	22,862	5,039	93,779
790496	612300 - Correctnl Facility Shift Super	1.0	1.0	58,078	12,907	4,443	75,428
790497	611200 - Correctional Officer II	1.0	1.0	49,097	27,729	3,756	80,582
790498	611200 - Correctional Officer I	1.0	1.0	40,032	9,172	3,062	52,266
790499	611200 - Correctional Officer I	1.0	1.0	51,353	19,855	3,929	75,137
790500	612300 - Correctnl Facility Shift Super	1.0	1.0	65,962	37,475	5,046	108,483
790501	611200 - Correctional Officer I	1.0	1.0	44,143	18,362	3,377	65,882
790504	612300 - Correctnl Facility Shift Super	1.0	1.0	73,783	32,839	5,645	112,267
790505	611600 - Correctional Officer II	1.0	1.0	49,097	11,048	3,756	63,901
790506	611200 - Correctional Officer I	1.0	1.0	38,683	17,232	2,959	58,874
790507	611200 - Correctional Officer I	1.0	1.0	38,683	26,435	2,959	68,077
790508	611600 - Correctional Officer II	1.0	1.0	58,731	35,979	4,493	99,203
790509	616610 - Probation & Parole Officer II	1.0	1.0	85,609	38,538	6,549	130,696
790510	611200 - Correctional Officer I	1.0	1.0	40,032	17,512	3,062	60,606
790511	611200 - Correctional Officer I	1.0	1.0	38,683	18,858	2,959	60,500
790512	611200 - Correctional Officer I	1.0	1.0	41,382	17,791	3,166	62,339
790513	611200 - Correctional Officer I	1.0	1.0	40,032	9,172	3,062	52,266
790514	611600 - Correctional Officer II	1.0	1.0	57,108	29,387	4,369	90,864
790519	616610 - Probation & Parole Officer II	1.0	1.0	71,949	32,460	5,504	109,913
790520	050100 - Administrative Assistant A	1.0	1.0	54,325	20,470	4,156	78,951
790522	616610 - Probation & Parole Officer II	1.0	1.0	69,988	38,309	5,354	113,651
790523	611300 - Community Correctional Officer	1.0	1.0	42,942	27,317	3,285	73,544
790524	611600 - Correctional Officer II	1.0	1.0	47,600	27,419	3,641	78,660
790525	611200 - Correctional Officer I	1.0	1.0	42,731	32,666	3,269	78,666
790526	612300 - Correctnl Facility Shift Super	1.0	1.0	58,078	21,247	4,443	83,768
790528	611600 - Correctional Officer II	1.0	1.0	49,097	33,984	3,756	86,837
790529	457900 - Volunteer Services Coordinator	0.4	1.0	24,280	5,910	1,857	32,047
790531	611200 - Correctional Officer I	1.0	1.0	44,143	26,703	3,377	74,223
790532	611600 - Correctional Officer II	1.0	1.0	52,407	34,669	4,009	91,085
790535	611200 - Correctional Officer I	1.0	1.0	41,382	9,451	3,166	53,999
790537	089250 - Administrative Svcs Cord IV	1.0	1.0	80,508	34,232	6,158	120,898
790541	016200 - NCIC & EXTRADITION ADMINISTR	1.0	1.0	61,704	13,799	4,721	80,224
790543	611200 - Correctional Officer I	1.0	1.0	38,683	26,435	2,959	68,077
790545	611200 - Correctional Officer I	1.0	1.0	38,683	18,858	2,959	60,500
790546	133500 - Community Corr Dist Manager	1.0	1.0	97,499	44,228	7,459	149,186
790547	616610 - Probation & Parole Officer II	1.0	1.0	71,949	32,460	5,504	109,913
790548	050100 - Administrative Assistant A	1.0	1.0	51,416	28,209	3,934	83,559
790549	616610 - Probation & Parole Officer II	1.0	1.0	61,704	36,593	4,721	103,018
790550	616610 - Probation & Parole Officer II	1.0	1.0	65,878	14,522	5,039	85,439
790551	611200 - Correctional Officer I	1.0	1.0	54,178	35,036	4,145	93,359
790553	075500 - Restorative System Admin	1.0	1.0	69,967	32,049	5,353	107,369
790554	133900 - Community Corr Program Supvrs	1.0	1.0	83,522	34,855	6,389	124,766
790555	004700 - Program Technician I	1.0	1.0	42,731	26,411	3,269	72,411
790556	616610 - Probation & Parole Officer II	1.0	1.0	73,951	16,193	5,657	95,801
790558	050100 - Administrative Assistant A	1.0	1.0	44,438	18,424	3,399	66,261
790559	620000 - Corrections Services Spec II	1.0	1.0	64,043	37,078	4,900	106,021
790562	133500 - Community Corr Dist Manager	1.0	1.0	103,254	39,178	7,899	150,331
790563	611600 - Correctional Officer II	1.0	1.0	54,093	35,018	4,138	93,249
790565	611200 - Correctional Officer I	1.0	1.0	40,032	9,172	3,062	52,266
790566	611300 - Community Correctional Officer	1.0	1.0	58,731	13,043	4,493	76,267
790567	611200 - Correctional Officer I	1.0	1.0	44,143	32,958	3,377	80,478
790568	616610 - Probation & Parole Officer II	1.0	1.0	68,070	23,316	5,207	96,593
790570	611200 - Correctional Officer I	1.0	1.0	45,598	10,323	3,488	59,409
790571	611600 - Correctional Officer II	1.0	1.0	49,097	11,048	3,756	63,901
790572	616610 - Probation & Parole Officer II	1.0	1.0	65,878	37,458	5,039	108,375
790573	612300 - Correctnl Facility Shift Super	1.0	1.0	69,693	38,248	5,332	113,273
790574	611600 - Correctional Officer II	1.0	1.0	50,699	19,720	3,878	74,297
790575	620000 - Corrections Services Spec II	1.0	1.0	69,693	38,248	5,332	113,273
790576	050200 - Administrative Assistant B	1.0	1.0	49,582	27,829	3,793	81,204
790577	611300 - Community Correctional Officer	1.0	1.0	54,093	35,018	4,138	93,249
790578	040602 - Training Coordinator AC: Human	1.0	1.0	50,847	28,954	3,890	83,691
790580	611200 - Correctional Officer I	1.0	1.0	45,598	33,259	3,488	82,345
790581	089250 - Administrative Svcs Cord IV	1.0	1.0	63,685	37,004	4,871	105,560
790582	457900 - Volunteer Services Coordinator	1.0	1.0	50,214	11,279	3,841	65,334
790584	004700 - Program Technician I	1.0	1.0	45,598	18,663	3,488	67,749
790585	611300 - Community Correctional Officer	1.0	1.0	45,977	18,742	3,518	68,237



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790586	616610 - Probation & Parole Officer II	1.0	1.0	63,685	37,004	4,871	105,560
790587	611200 - Correctional Officer I	1.0	1.0	45,598	33,259	3,488	82,345
790588	611200 - Correctional Officer I	1.0	1.0	44,143	18,362	3,377	65,882
790591	612300 - Correctnl Facility Shift Super	1.0	1.0	73,783	39,094	5,645	118,522
790592	611200 - Correctional Officer I	1.0	1.0	44,143	32,958	3,377	80,478
790593	616610 - Probation & Parole Officer II	1.0	1.0	78,315	33,777	5,992	118,084
790595	611200 - Correctional Officer I	1.0	1.0	41,382	32,387	3,166	76,935
790601	009700 - DOC Work Crew Leader	1.0	1.0	63,896	22,452	4,888	91,236
790602	612300 - Correctnl Facility Shift Super	1.0	1.0	64,043	37,078	4,900	106,021
790603	616610 - Probation & Parole Officer II	1.0	1.0	69,988	23,713	5,354	99,055
790604	611200 - Correctional Officer I	1.0	1.0	44,143	18,362	3,377	65,882
790605	611600 - Correctional Officer II	1.0	1.0	44,523	18,441	3,406	66,370
790606	611500 - Correc Servs Spec I	1.0	1.0	51,859	28,301	3,967	84,127
790607	611200 - Correctional Officer I	1.0	1.0	38,683	17,232	2,959	58,874
790608	611200 - Correctional Officer I	1.0	1.0	40,032	9,172	3,062	52,266
790609	611200 - Correctional Officer I	1.0	1.0	44,143	26,703	3,377	74,223
790610	711700 - Facility Food Serv Supervisor	1.0	1.0	53,524	11,965	4,094	69,583
790611	611200 - Correctional Officer I	1.0	1.0	40,032	9,172	3,062	52,266
790613	611600 - Correctional Officer II	1.0	1.0	49,097	33,984	3,756	86,837
790614	133900 - Community Corr Program Supvrs	1.0	1.0	71,843	38,693	5,496	116,032
790615	611600 - Correctional Officer II	1.0	1.0	55,569	29,069	4,251	88,889
790616	611200 - Correctional Officer I	1.0	1.0	38,683	1,047	2,959	42,689
790617	611200 - Correctional Officer I	1.0	1.0	40,032	9,172	3,062	52,266
790618	009700 - DOC Work Crew Leader	1.0	1.0	63,896	37,048	4,888	105,832
790620	611200 - Correctional Officer I	1.0	1.0	40,032	17,512	3,062	60,606
790621	611600 - Correctional Officer II	1.0	1.0	44,523	33,037	3,406	80,966
790622	611200 - Correctional Officer I	1.0	1.0	42,731	32,666	3,269	78,666
790623	612300 - Correctnl Facility Shift Super	1.0	1.0	64,043	41,547	4,900	110,490
790625	620000 - Corrections Services Spec II	1.0	1.0	72,966	38,926	5,582	117,474
790626	611200 - Correctional Officer I	1.0	1.0	38,683	26,435	2,959	68,077
790627	611200 - Correctional Officer I	1.0	1.0	38,683	8,892	2,959	50,534
790628	611600 - Correctional Officer II	1.0	1.0	60,439	30,077	4,623	95,139
790629	133900 - Community Corr Program Supvrs	1.0	1.0	77,688	33,648	5,943	117,279
790630	611200 - Correctional Officer I	1.0	1.0	46,968	33,543	3,593	84,104
790631	611600 - Correctional Officer II	1.0	1.0	45,977	18,742	3,518	68,237
790632	612300 - Correctnl Facility Shift Super	1.0	1.0	65,962	37,475	5,046	108,483
790633	611200 - Correctional Officer I	1.0	1.0	40,032	17,512	3,062	60,606
790634	611200 - Correctional Officer I	1.0	1.0	38,683	26,435	2,959	68,077
790635	611600 - Correctional Officer II	1.0	1.0	60,439	36,332	4,623	101,394
790636	611200 - Correctional Officer I	1.0	1.0	44,143	18,362	3,377	65,882
790637	611200 - Correctional Officer I	1.0	1.0	41,382	17,791	3,166	62,339
790638	611600 - Correctional Officer II	1.0	1.0	60,439	36,332	4,623	101,394
790639	611600 - Correctional Officer II	1.0	1.0	52,407	34,669	4,009	91,085
790640	611200 - Correctional Officer I	1.0	1.0	40,032	32,108	3,062	75,202
790641	611200 - Correctional Officer I	1.0	1.0	40,032	17,512	3,062	60,606
790642	611200 - Correctional Officer I	1.0	1.0	40,032	17,512	3,062	60,606
790643	611200 - Correctional Officer I	1.0	1.0	40,032	9,172	3,062	52,266
790644	611200 - Correctional Officer I	1.0	1.0	44,143	18,362	3,377	65,882
790645	611600 - Correctional Officer II	1.0	1.0	47,600	19,078	3,641	70,319
790646	616610 - Probation & Parole Officer II	1.0	1.0	73,951	39,129	5,657	118,737
790647	620400 - Corrections Assistant Superint	1.0	1.0	76,523	33,583	5,854	115,960
790648	611600 - Correctional Officer II	1.0	1.0	47,600	19,078	3,641	70,319
790649	711700 - Facility Food Serv Supervisor	1.0	1.0	53,524	28,646	4,094	86,264
790651	050200 - Administrative Assistant B	1.0	1.0	46,567	18,865	3,562	68,994
790652	050200 - Administrative Assistant B	1.0	1.0	45,134	33,163	3,452	81,749
790653	611200 - Correctional Officer I	1.0	1.0	38,683	17,232	2,959	58,874
790654	611600 - Correctional Officer II	1.0	1.0	54,093	35,018	4,138	93,249
790655	611200 - Correctional Officer I	1.0	1.0	41,382	9,451	3,166	53,999
790656	616610 - Probation & Parole Officer II	1.0	1.0	63,685	22,408	4,871	90,964
790658	009700 - DOC Work Crew Leader	1.0	1.0	62,209	36,699	4,759	103,667
790664	616610 - Probation & Parole Officer II	1.0	1.0	65,878	34,453	5,039	105,370
790665	611200 - Correctional Officer I	1.0	1.0	40,032	9,172	3,062	52,266
790666	611500 - Correc Servs Spec I	1.0	1.0	48,591	33,879	3,718	86,188
790667	611600 - Correctional Officer II	1.0	1.0	57,108	35,642	4,369	97,119
790668	611200 - Correctional Officer I	1.0	1.0	51,353	19,855	3,929	75,137
790669	611600 - Correctional Officer II	1.0	1.0	52,407	20,073	4,009	76,489
790670	611200 - Correctional Officer I	1.0	1.0	45,598	33,259	3,488	82,345
790672	616610 - Probation & Parole Officer II	1.0	1.0	63,685	37,004	4,871	105,560



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
790673	616610 - Probation & Parole Officer II	1.0	1.0	76,081	39,570	5,820	121,471
790674	133900 - Community Corr Program Supvsr	1.0	1.0	78,927	40,159	6,037	125,123
790677	050100 - Administrative Assistant A	1.0	1.0	49,983	27,912	3,824	81,719
790678	133500 - Community Corr Dist Manager	1.0	1.0	71,401	38,765	5,462	115,628
790679	133900 - Community Corr Program Supvsr	1.0	1.0	78,927	40,159	6,037	125,123
790680	133900 - Community Corr Program Supvsr	1.0	1.0	69,567	38,222	5,322	113,111
790681	611200 - Correctional Officer I	1.0	1.0	41,382	17,791	3,166	62,339
790682	611600 - Correctional Officer II	1.0	1.0	54,093	20,422	4,138	78,653
790683	611200 - Correctional Officer I	1.0	1.0	45,598	18,663	3,488	67,749
790684	611200 - Correctional Officer I	1.0	1.0	38,683	28,823	2,959	70,465
790685	611200 - Correctional Officer I	1.0	1.0	45,598	27,004	3,488	76,090
790686	611200 - Correctional Officer I	1.0	1.0	42,731	18,070	3,269	64,070
790687	611600 - Correctional Officer II	1.0	1.0	47,600	19,078	3,641	70,319
790688	620000 - Corrections Services Spec II	1.0	1.0	65,962	37,475	5,046	108,483
790689	611200 - Correctional Officer I	1.0	1.0	42,731	18,070	3,269	64,070
790690	611600 - Correctional Officer II	1.0	1.0	62,209	36,699	4,759	103,667
790691	611200 - Correctional Officer I	1.0	1.0	41,382	36,856	3,166	81,404
790692	611200 - Correctional Officer I	1.0	1.0	40,032	17,512	3,062	60,606
790693	611600 - Correctional Officer II	1.0	1.0	57,108	21,046	4,369	82,523
790694	050100 - Administrative Assistant A	1.0	1.0	41,845	32,483	3,201	77,529
790695	611200 - Correctional Officer I	1.0	1.0	52,807	20,156	4,040	77,003
790698	611300 - Community Correctional Officer	1.0	1.0	60,439	30,077	4,623	95,139
790699	620000 - Corrections Services Spec II	1.0	1.0	54,473	20,501	4,167	79,141
790700	611500 - Correc Servs Spec I	1.0	1.0	63,896	22,452	4,888	91,236
790701	615400 - Corrections Living Unit Super	1.0	1.0	74,268	32,939	5,682	112,889
790702	616510 - Probation & Parole Officer I	1.0	1.0	56,707	20,963	4,338	82,008
790704	616610 - Probation & Parole Officer II	1.0	1.0	55,927	35,398	4,278	95,603
790705	616610 - Probation & Parole Officer II	1.0	1.0	76,081	39,570	5,820	121,471
790707	616610 - Probation & Parole Officer II	1.0	1.0	71,949	15,779	5,504	93,232
790708	616610 - Probation & Parole Officer II	1.0	1.0	59,701	36,179	4,567	100,447
790710	616610 - Probation & Parole Officer II	1.0	1.0	65,878	14,522	5,039	85,439
790711	616610 - Probation & Parole Officer II	1.0	1.0	68,070	23,316	5,207	96,593
790713	616610 - Probation & Parole Officer II	1.0	1.0	59,701	13,243	4,567	77,511
790714	133900 - Community Corr Program Supvsr	1.0	1.0	85,925	35,354	6,573	127,852
790715	611200 - Correctional Officer I	1.0	1.0	42,731	9,730	3,269	55,730
790716	611200 - Correctional Officer I	1.0	1.0	45,598	18,663	3,488	67,749
790717	611600 - Correctional Officer II	1.0	1.0	62,209	30,444	4,759	97,412
790718	611200 - Correctional Officer I	1.0	1.0	38,683	8,892	2,959	50,534
790719	611600 - Correctional Officer II	1.0	1.0	54,093	20,422	4,138	78,653
790720	611200 - Correctional Officer I	1.0	1.0	41,382	9,451	3,166	53,999
790721	611200 - Correctional Officer I	1.0	1.0	45,598	33,259	3,488	82,345
790722	615400 - Corrections Living Unit Super	1.0	1.0	74,268	39,194	5,682	119,144
790723	620000 - Corrections Services Spec II	1.0	1.0	64,043	37,078	4,900	106,021
790724	616610 - Probation & Parole Officer II	1.0	1.0	63,685	37,004	4,871	105,560
790728	616610 - Probation & Parole Officer II	1.0	1.0	57,761	35,778	4,419	97,958
790729	616610 - Probation & Parole Officer II	1.0	1.0	69,988	38,309	5,354	113,651
790730	616610 - Probation & Parole Officer II	1.0	1.0	61,704	36,593	4,721	103,018
790731	616610 - Probation & Parole Officer II	1.0	1.0	71,949	38,715	5,504	116,168
790732	616610 - Probation & Parole Officer II	1.0	1.0	69,988	32,054	5,354	107,396
790733	611300 - Community Correctional Officer	1.0	1.0	58,731	29,724	4,493	92,948
790734	009700 - DOC Work Crew Leader	1.0	1.0	63,896	37,048	4,888	105,832
790735	611500 - Correc Servs Spec I	1.0	1.0	51,859	19,960	3,967	75,786
790736	616610 - Probation & Parole Officer II	1.0	1.0	61,704	36,593	4,721	103,018
790737	611300 - Community Correctional Officer	1.0	1.0	52,416	34,671	4,010	91,097
790738	611300 - Community Correctional Officer	1.0	1.0	50,699	11,380	3,878	65,957
790739	616610 - Probation & Parole Officer II	1.0	1.0	73,951	32,874	5,657	112,482
790740	611300 - Community Correctional Officer	1.0	1.0	54,093	20,422	4,138	78,653
790741	611200 - Correctional Officer I	1.0	1.0	40,032	19,138	3,062	62,232
790743	611500 - Correc Servs Spec I	1.0	1.0	45,450	18,633	3,477	67,560
790744	611500 - Correc Servs Spec I	1.0	1.0	52,416	28,416	4,010	84,842
790748	121600 - Corr Facilities & Ops Mngr	1.0	1.0	92,060	20,154	7,043	119,257
790749	133500 - Community Corr Dist Manager	1.0	1.0	100,345	38,569	7,676	146,590
790751	611600 - Correctional Officer II	1.0	1.0	57,108	29,387	4,369	90,864
790752	004800 - Program Technician II	1.0	1.0	57,108	21,046	4,369	82,523
790753	405000 - Cor Prg Svcs Chief Clncl Spec	1.0	1.0	78,737	40,120	6,024	124,881
790754	133900 - Community Corr Program Supvsr	1.0	1.0	83,522	26,514	6,389	116,425
790756	611200 - Correctional Officer I	1.0	1.0	38,683	26,435	2,959	68,077
790757	611430 - Risk Intervention Admin Coord	0.8	1.0	57,559	12,800	4,404	74,763



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
790758	611200 - Correctional Officer I	1.0	1.0	40,032	19,138	3,062	62,232
790759	611200 - Correctional Officer I	1.0	1.0	42,731	18,070	3,269	64,070
790760	611500 - Correc Servs Spec I	1.0	1.0	57,824	29,536	4,423	91,783
790761	611200 - Correctional Officer I	1.0	1.0	42,731	19,696	3,269	65,696
790762	611200 - Correctional Officer I	1.0	1.0	45,598	33,259	3,488	82,345
790763	611200 - Correctional Officer I	1.0	1.0	46,968	27,288	3,593	77,849
790764	611200 - Correctional Officer I	1.0	1.0	45,598	18,663	3,488	67,749
790765	611200 - Correctional Officer I	1.0	1.0	49,940	19,563	3,820	73,323
790766	089230 - Administrative Srvc Cord II	1.0	1.0	56,707	20,963	4,338	82,008
790768	611200 - Correctional Officer I	1.0	1.0	38,683	18,858	2,959	60,500
790774	611600 - Correctional Officer II	1.0	1.0	54,093	35,018	4,138	93,249
790775	611200 - Correctional Officer I	1.0	1.0	40,032	32,108	3,062	75,202
790776	616610 - Probation & Parole Officer II	1.0	1.0	68,070	31,657	5,207	104,934
790777	616610 - Probation & Parole Officer II	1.0	1.0	65,878	31,203	5,039	102,120
790779	611200 - Correctional Officer I	1.0	1.0	42,731	18,070	3,269	64,070
790781	040602 - Training Coordinator AC: Human	1.0	1.0	73,783	39,094	5,645	118,522
790783	133500 - Community Corr Dist Manager	1.0	1.0	89,446	27,947	6,843	124,236
790784	616610 - Probation & Parole Officer II	1.0	1.0	78,315	25,436	5,992	109,743
790787	611200 - Correctional Officer I	1.0	1.0	40,032	17,512	3,062	60,606
790793	123200 - Dir. Classification & Facility	1.0	1.0	84,070	41,417	6,431	131,918
790794	611200 - Correctional Officer I	1.0	1.0	38,683	8,892	2,959	50,534
790795	001200 - Program Services Clerk	1.0	1.0	44,059	10,005	3,371	57,435
790796	620400 - Corrections Assistant Superint	1.0	1.0	81,646	40,911	6,246	128,803
790797	611200 - Correctional Officer I	1.0	1.0	38,683	8,892	2,959	50,534
790798	611200 - Correctional Officer I	1.0	1.0	48,549	27,616	3,714	79,879
790799	611200 - Correctional Officer I	1.0	1.0	38,683	17,232	2,959	58,874
790800	611200 - Correctional Officer I	1.0	1.0	38,683	8,892	2,959	50,534
790801	611600 - Correctional Officer II	1.0	1.0	47,600	27,419	3,641	78,660
790802	611200 - Correctional Officer I	1.0	1.0	54,178	35,036	4,145	93,359
790804	611200 - Correctional Officer I	1.0	1.0	51,353	34,451	3,929	89,733
790805	611200 - Correctional Officer I	1.0	1.0	40,032	19,138	3,062	62,232
790806	611200 - Correctional Officer I	1.0	1.0	50,024	27,921	3,826	81,771
790807	611300 - Community Correctional Officer	1.0	1.0	50,699	19,720	3,878	74,297
790808	611600 - Correctional Officer II	1.0	1.0	55,569	29,069	4,251	88,889
790809	611600 - Correctional Officer II	1.0	1.0	47,600	19,078	3,641	70,319
790810	611200 - Correctional Officer I	1.0	1.0	44,143	18,362	3,377	65,882
790811	611200 - Correctional Officer I	1.0	1.0	41,382	19,417	3,166	63,965
790812	612300 - Correctnl Facility Shift Super	1.0	1.0	60,038	13,313	4,593	77,944
790813	611600 - Correctional Officer II	1.0	1.0	49,097	11,048	3,756	63,901
790814	611200 - Correctional Officer I	1.0	1.0	52,807	20,156	4,040	77,003
790815	611200 - Correctional Officer I	1.0	1.0	41,382	26,132	3,166	70,680
790816	611200 - Correctional Officer I	1.0	1.0	54,178	35,036	4,145	93,359
790817	620000 - Corrections Services Spec II	1.0	1.0	71,738	38,671	5,488	115,897
790818	611500 - Correc Servs Spec I	1.0	1.0	48,591	19,283	3,718	71,592
790819	616610 - Probation & Parole Officer II	1.0	1.0	71,949	15,779	5,504	93,232
790821	616610 - Probation & Parole Officer II	1.0	1.0	80,508	40,487	6,158	127,153
790822	616610 - Probation & Parole Officer II	1.0	1.0	65,878	31,203	5,039	102,120
790823	616610 - Probation & Parole Officer II	1.0	1.0	73,951	24,533	5,657	104,141
790824	620400 - Corrections Assistant Superint	1.0	1.0	91,427	42,957	6,995	141,379
790826	133900 - Community Corr Program Supvsr	1.0	1.0	69,567	23,626	5,322	98,515
790828	615400 - Corrections Living Unit Super	1.0	1.0	69,967	38,304	5,353	113,624
790829	611300 - Community Correctional Officer	1.0	1.0	59,675	23,204	4,565	87,444
790830	611300 - Community Correctional Officer	1.0	1.0	54,093	35,018	4,138	93,249
790831	611200 - Correctional Officer I	1.0	1.0	38,683	8,892	2,959	50,534
790832	611300 - Community Correctional Officer	1.0	1.0	62,209	36,699	4,759	103,667
790833	611300 - Community Correctional Officer	1.0	1.0	42,942	27,317	3,285	73,544
790834	009700 - DOC Work Crew Leader	1.0	1.0	63,896	37,048	4,888	105,832
790835	611200 - Correctional Officer I	1.0	1.0	40,032	9,172	3,062	52,266
790836	611300 - Community Correctional Officer	1.0	1.0	57,108	21,046	4,369	82,523
790838	611200 - Correctional Officer I	1.0	1.0	54,178	28,781	4,145	87,104
790839	612300 - Correctnl Facility Shift Super	1.0	1.0	60,038	36,249	4,593	100,880
790840	611200 - Correctional Officer I	1.0	1.0	38,683	8,892	2,959	50,534
790841	611200 - Correctional Officer I	1.0	1.0	41,382	17,791	3,166	62,339
790843	616610 - Probation & Parole Officer II	1.0	1.0	78,315	27,062	5,992	111,369
790844	089250 - Administrative Srvc Cord IV	1.0	1.0	65,878	37,458	5,039	108,375
790845	615400 - Corrections Living Unit Super	1.0	1.0	61,303	30,256	4,690	96,249
790846	620000 - Corrections Services Spec II	1.0	1.0	62,146	36,685	4,754	103,585
790847	612300 - Correctnl Facility Shift Super	1.0	1.0	54,473	20,501	4,167	79,141



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
790848	001200 - Program Services Clerk	1.0	1.0	33,266	7,770	2,544	43,580
790849	611500 - Correc Servs Spec I	1.0	1.0	67,627	37,820	5,174	110,621
790850	616610 - Probation & Parole Officer II	1.0	1.0	63,685	14,068	4,871	82,624
790851	089220 - Administrative Srvc Cord I	1.0	1.0	60,439	36,332	4,623	101,394
790853	616610 - Probation & Parole Officer II	1.0	1.0	65,878	22,862	5,039	93,779
790854	001200 - Program Services Clerk	1.0	1.0	41,614	17,839	3,183	62,636
790855	004700 - Program Technician I	1.0	1.0	45,598	27,004	3,488	76,090
790856	499110 - DOC Policy Manager	1.0	1.0	71,401	38,601	5,462	115,464
790860	611200 - Correctional Officer I	1.0	1.0	49,940	34,159	3,820	87,919
790864	034000 - PREA Implementation & Supervis	1.0	1.0	65,414	31,257	5,004	101,675
790865	616610 - Probation & Parole Officer II	1.0	1.0	68,070	31,657	5,207	104,934
790868	616600 - Corrections Youth Services Spe	1.0	1.0	55,927	20,802	4,278	81,007
790870	611200 - Correctional Officer I	1.0	1.0	46,968	18,947	3,593	69,508
790870	611200 - Correctional Officer I	1.0	1.0	38,683	8,892	2,959	50,534
790871	611200 - Correctional Officer I	1.0	1.0	42,731	18,070	3,269	64,070
790872	611200 - Correctional Officer I	1.0	1.0	42,731	32,666	3,269	78,666
790873	611600 - Correctional Officer II	1.0	1.0	49,097	27,729	3,756	80,582
790877	009700 - DOC Work Crew Leader	1.0	1.0	52,416	34,671	4,010	91,097
790881	611200 - Correctional Officer I	1.0	1.0	41,382	9,451	3,166	53,999
790882	611200 - Correctional Officer I	1.0	1.0	45,598	10,323	3,488	59,409
790883	611200 - Correctional Officer I	1.0	1.0	44,143	18,362	3,377	65,882
790884	611200 - Correctional Officer I	1.0	1.0	40,032	17,512	3,062	60,606
790885	611600 - Correctional Officer II	1.0	1.0	63,896	22,452	4,888	91,236
790886	611200 - Correctional Officer I	1.0	1.0	40,032	17,512	3,062	60,606
790887	611200 - Correctional Officer I	1.0	1.0	46,968	10,607	3,593	61,168
790888	611200 - Correctional Officer I	1.0	1.0	40,032	9,172	3,062	52,266
790889	121600 - Corr Facilities & Ops Mngr	1.0	1.0	92,060	36,835	7,043	135,938
790890	014110 - Corrections Research Analyst	1.0	1.0	57,192	12,724	4,375	74,291
790891	089250 - Administrative Srvc Cord IV	1.0	1.0	69,988	23,713	5,354	99,055
790894	478100 - Business Process Manager	1.0	1.0	76,523	39,662	5,854	122,039
790898	610901 - Asst Dir of Health Services	1.0	1.0	83,923	41,194	6,420	131,537
790901	611200 - Correctional Officer I	1.0	1.0	38,683	26,435	2,959	68,077
790902	612300 - Correctnl Facility Shift Super	1.0	1.0	50,847	34,347	3,890	89,084
790903	059800 - Corrections Academy Director	1.0	1.0	74,268	16,258	5,682	96,208
790977	011810 - Corrections Housing Admin	1.0	1.0	67,332	37,759	5,151	110,242
791002	050200 - Administrative Assistant B	1.0	1.0	51,168	19,817	3,914	74,899
791003	457900 - Volunteer Services Coordinator	1.0	1.0	55,316	35,271	4,232	94,819
791005	611200 - Correctional Officer I	1.0	1.0	38,683	17,232	2,959	58,874
791011	040602 - Training Coordinator AC: Human	1.0	1.0	62,146	36,685	4,754	103,585
791013	457900 - Volunteer Services Coordinator	1.0	1.0	62,209	30,444	4,759	97,412
791026	616610 - Probation & Parole Officer II	1.0	1.0	71,949	24,119	5,504	101,572
791028	616610 - Probation & Parole Officer II	1.0	1.0	76,081	24,974	5,820	106,875
791041	611300 - Community Correctional Officer	1.0	1.0	49,097	19,388	3,756	72,241
791042	616610 - Probation & Parole Officer II	1.0	1.0	69,988	38,309	5,354	113,651
791043	009700 - DOC Work Crew Leader	1.0	1.0	52,407	11,733	4,009	68,149
791044	611300 - Community Correctional Officer	1.0	1.0	50,699	34,316	3,878	88,893
791046	616610 - Probation & Parole Officer II	1.0	1.0	76,081	39,570	5,820	121,471
791047	616610 - Probation & Parole Officer II	1.0	1.0	73,951	16,193	5,657	95,801
791048	611300 - Community Correctional Officer	1.0	1.0	52,407	28,414	4,009	84,830
791049	616610 - Probation & Parole Officer II	1.0	1.0	63,685	30,749	4,871	99,305
791050	611500 - Correc Servs Spec I	1.0	1.0	51,859	34,556	3,967	90,382
791051	616610 - Probation & Parole Officer II	1.0	1.0	65,878	22,862	5,039	93,779
791052	620000 - Corrections Services Spec II	1.0	1.0	65,962	31,220	5,046	102,228
791053	121600 - Corr Facilities & Ops Mngr	1.0	1.0	92,060	20,154	7,043	119,257
791054	611200 - Correctional Officer I	1.0	1.0	40,032	17,512	3,062	60,606
791055	611200 - Correctional Officer I	1.0	1.0	48,549	27,616	3,714	79,879
791056	611200 - Correctional Officer I	1.0	1.0	44,143	18,362	3,377	65,882
791057	611200 - Correctional Officer I	1.0	1.0	54,178	28,781	4,145	87,104
791058	611200 - Correctional Officer I	1.0	1.0	48,549	33,871	3,714	86,134
791059	611200 - Correctional Officer I	1.0	1.0	42,731	18,070	3,269	64,070
791060	611200 - Correctional Officer I	1.0	1.0	38,683	8,892	2,959	50,534
791061	611600 - Correctional Officer II	1.0	1.0	47,600	19,078	3,641	70,319
791061	611600 - Correctional Officer II	1.0	1.0	49,097	33,984	3,756	86,837
791062	611600 - Correctional Officer II	1.0	1.0	54,093	35,018	4,138	93,249
791063	611600 - Correctional Officer II	1.0	1.0	50,699	11,380	3,878	65,957
791064	611601 - Correctional Officer::Admin	1.0	1.0	45,450	27,836	3,477	76,763
791065	612300 - Correctnl Facility Shift Super	1.0	1.0	62,146	36,685	4,754	103,585
791066	611600 - Correctional Officer II	1.0	1.0	49,097	33,984	3,756	86,837



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
791067	611200 - Correctional Officer I	1.0	1.0	38,683	17,232	2,959	58,874
791068	611200 - Correctional Officer I	1.0	1.0	42,731	9,730	3,269	55,730
791069	611200 - Correctional Officer I	1.0	1.0	52,807	34,752	4,040	91,599
791070	611200 - Correctional Officer I	1.0	1.0	42,731	18,070	3,269	64,070
791072	620000 - Corrections Services Spec II	1.0	1.0	65,962	22,879	5,046	93,887
791073	611500 - Correc Servs Spec I	1.0	1.0	50,214	19,619	3,841	73,674
791074	615400 - Corrections Living Unit Super	1.0	1.0	80,739	34,280	6,177	121,196
791075	620000 - Corrections Services Spec II	1.0	1.0	65,962	22,879	5,046	93,887
791078	611200 - Correctional Officer I	1.0	1.0	41,382	17,791	3,166	62,339
791079	611200 - Correctional Officer I	1.0	1.0	44,143	32,958	3,377	80,478
791080	611200 - Correctional Officer I	1.0	1.0	45,598	33,259	3,488	82,345
791081	611200 - Correctional Officer I	1.0	1.0	44,143	18,362	3,377	65,882
791082	611200 - Correctional Officer I	1.0	1.0	46,968	33,543	3,593	84,104
791083	611200 - Correctional Officer I	1.0	1.0	41,382	9,451	3,166	53,999
791084	611200 - Correctional Officer I	1.0	1.0	40,032	17,512	3,062	60,606
791085	611200 - Correctional Officer I	1.0	1.0	48,549	10,935	3,714	63,198
791087	050200 - Administrative Assistant B	1.0	1.0	46,567	10,525	3,562	60,654
791088	620000 - Corrections Services Spec II	1.0	1.0	71,738	24,075	5,488	101,301
791092	616100 - Correc Legal Educ Dir	1.0	1.0	97,499	29,632	7,459	134,590
791093	616600 - Corrections Youth Services Spe	1.0	1.0	68,070	14,976	5,207	88,253
791094	616600 - Corrections Youth Services Spe	1.0	1.0	63,685	30,749	4,871	99,305
791095	616600 - Corrections Youth Services Spe	1.0	1.0	63,685	16,689	4,871	85,245
791096	611500 - Correc Servs Spec I	1.0	1.0	57,108	35,642	4,369	97,119
791098	616600 - Corrections Youth Services Spe	1.0	1.0	65,878	37,458	5,039	108,375
791099	611200 - Correctional Officer I	1.0	1.0	40,032	17,512	3,062	60,606
791101	612300 - Correcntl Facility Shift Super	1.0	1.0	65,962	37,475	5,046	108,483
791102	611200 - Correctional Officer I	1.0	1.0	40,032	9,172	3,062	52,266
791103	611200 - Correctional Officer I	1.0	1.0	38,683	8,892	2,959	50,534
791104	611200 - Correctional Officer I	1.0	1.0	45,365	18,615	3,471	67,451
791105	611200 - Correctional Officer I	1.0	1.0	40,032	17,512	3,062	60,606
791106	611200 - Correctional Officer I	1.0	1.0	48,549	19,275	3,714	71,538
791107	611200 - Correctional Officer I	1.0	1.0	37,081	8,560	2,837	48,478
791108	611200 - Correctional Officer I	1.0	1.0	44,143	32,958	3,377	80,478
791109	611200 - Correctional Officer I	1.0	1.0	41,382	17,791	3,166	62,339
791110	611200 - Correctional Officer I	1.0	1.0	45,598	18,663	3,488	67,749
791112	611200 - Correctional Officer I	1.0	1.0	40,032	9,172	3,062	52,266
791113	620400 - Corrections Assistant Superint	1.0	1.0	86,431	41,912	6,612	134,955
791114	611200 - Correctional Officer I	1.0	1.0	38,683	26,435	2,959	68,077
791115	611200 - Correctional Officer I	1.0	1.0	38,683	31,828	2,959	73,470
791116	611200 - Correctional Officer I	1.0	1.0	44,143	18,362	3,377	65,882
791117	711800 - Facility Food Serv Sup	1.0	1.0	41,382	19,417	3,166	63,965
791118	611200 - Correctional Officer I	1.0	1.0	44,143	10,022	3,377	57,542
791121	611500 - Correc Servs Spec I	1.0	1.0	55,316	22,301	4,232	81,849
791122	611500 - Correc Servs Spec I	1.0	1.0	51,859	19,960	3,967	75,786
791123	616610 - Probation & Parole Officer II	1.0	1.0	73,951	39,129	5,657	118,737
791124	616610 - Probation & Parole Officer II	1.0	1.0	61,704	30,338	4,721	96,763
791125	616610 - Probation & Parole Officer II	1.0	1.0	78,315	40,032	5,992	124,339
791126	616610 - Probation & Parole Officer II	1.0	1.0	63,685	22,408	4,871	90,964
791129	121900 - Corr Offender Placement Coord	1.0	1.0	67,627	15,040	5,174	87,841
791130	612400 - Correcntl Security&Oper Sup	1.0	1.0	69,988	15,373	5,354	90,715
791131	615400 - Corrections Living Unit Super	1.0	1.0	69,967	38,304	5,353	113,624
791132	615400 - Corrections Living Unit Super	1.0	1.0	80,739	17,599	6,177	104,515
791134	620400 - Corrections Assistant Superint	1.0	1.0	64,634	31,808	4,944	101,386
791135	612300 - Correcntl Facility Shift Super	1.0	1.0	64,043	37,078	4,900	106,021
791136	612300 - Correcntl Facility Shift Super	1.0	1.0	64,043	37,078	4,900	106,021
791137	612300 - Correcntl Facility Shift Super	1.0	1.0	60,038	36,249	4,593	100,880
791138	612300 - Correcntl Facility Shift Super	1.0	1.0	58,078	35,843	4,443	98,364
791139	612300 - Correcntl Facility Shift Super	1.0	1.0	62,146	36,685	4,754	103,585
791140	050200 - Administrative Assistant B	1.0	1.0	52,660	28,466	4,029	85,155
791141	620000 - Corrections Services Spec II	1.0	1.0	65,962	37,475	5,046	108,483
791142	611500 - Correc Servs Spec I	1.0	1.0	57,108	21,046	4,369	82,523
791143	620000 - Corrections Services Spec II	1.0	1.0	58,078	35,843	4,443	98,364
791144	611500 - Correc Servs Spec I	1.0	1.0	45,450	27,836	3,477	76,763
791145	620000 - Corrections Services Spec II	1.0	1.0	62,146	36,685	4,754	103,585
791146	620000 - Corrections Services Spec II	1.0	1.0	62,146	30,430	4,754	97,330
791147	620000 - Corrections Services Spec II	1.0	1.0	62,146	22,089	4,754	88,989
791148	620000 - Corrections Services Spec II	1.0	1.0	67,796	23,259	5,186	96,241
791149	620000 - Corrections Services Spec II	1.0	1.0	60,038	36,249	4,593	100,880



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
791151	711700 - Facility Food Serv Supervisor	1.0	1.0	53,524	34,901	4,094	92,519
791152	711800 - Facility Food Serv Sup	1.0	1.0	44,143	18,362	3,377	65,882
791153	611200 - Correctional Officer I	1.0	1.0	49,940	34,159	3,820	87,919
791160	611410 - Risk Intervention Serv Coord	1.0	1.0	65,414	37,362	5,004	107,780
791163	070600 - Corrections Site Legal Program	1.0	1.0	80,739	34,280	6,177	121,196
791164	050200 - Administrative Assistant B	1.0	1.0	43,658	32,858	3,340	79,856
791165	050200 - Administrative Assistant B	1.0	1.0	48,043	33,766	3,676	85,485
791166	050200 - Administrative Assistant B	1.0	1.0	46,567	18,865	3,562	68,994
791168	611200 - Correctional Officer I	1.0	1.0	40,032	17,512	3,062	60,606
791169	611600 - Correctional Officer II	1.0	1.0	63,896	37,048	4,888	105,832
791170	611200 - Correctional Officer I	1.0	1.0	38,683	26,435	2,959	68,077
791171	611200 - Correctional Officer I	1.0	1.0	48,549	27,616	3,714	79,879
791172	611200 - Correctional Officer I	1.0	1.0	41,382	19,417	3,166	63,965
791173	611600 - Correctional Officer II	1.0	1.0	52,407	11,733	4,009	68,149
791174	611600 - Correctional Officer II	1.0	1.0	57,108	35,642	4,369	97,119
791175	611200 - Correctional Officer I	1.0	1.0	57,319	35,686	4,385	97,390
791176	611600 - Correctional Officer II	1.0	1.0	54,093	35,018	4,138	93,249
791177	611200 - Correctional Officer I	1.0	1.0	41,382	17,791	3,166	62,339
791178	611600 - Correctional Officer II	1.0	1.0	52,407	34,669	4,009	91,085
791179	611200 - Correctional Officer I	1.0	1.0	51,353	28,196	3,929	83,478
791180	611200 - Correctional Officer I	1.0	1.0	41,382	32,387	3,166	76,935
791181	611600 - Correctional Officer II	1.0	1.0	54,093	35,018	4,138	93,249
791182	611200 - Correctional Officer I	1.0	1.0	41,382	17,791	3,166	62,339
791183	611600 - Correctional Officer II	1.0	1.0	58,731	35,979	4,493	99,203
791184	611200 - Correctional Officer I	1.0	1.0	46,968	33,543	3,593	84,104
791185	611600 - Correctional Officer II	1.0	1.0	47,600	19,078	3,641	80,319
791186	611600 - Correctional Officer II	1.0	1.0	50,699	34,316	3,878	88,893
791187	611200 - Correctional Officer I	1.0	1.0	41,382	26,132	3,166	70,680
791188	611200 - Correctional Officer I	1.0	1.0	46,968	33,543	3,593	84,104
791189	611200 - Correctional Officer I	1.0	1.0	51,353	34,451	3,929	89,733
791190	611200 - Correctional Officer I	1.0	1.0	44,143	18,362	3,377	65,882
791191	611200 - Correctional Officer I	1.0	1.0	40,032	32,108	3,062	75,202
791192	611600 - Correctional Officer II	1.0	1.0	55,569	35,324	4,251	95,144
791193	611200 - Correctional Officer I	1.0	1.0	54,178	20,440	4,145	78,763
791194	611200 - Correctional Officer I	1.0	1.0	38,683	17,232	2,959	58,874
791195	611600 - Correctional Officer II	1.0	1.0	49,097	11,048	3,756	63,901
791196	611200 - Correctional Officer I	1.0	1.0	44,143	18,362	3,377	65,882
791197	611200 - Correctional Officer I	1.0	1.0	40,032	32,108	3,062	75,202
791198	611200 - Correctional Officer I	1.0	1.0	41,382	17,791	3,166	62,339
791199	611200 - Correctional Officer I	1.0	1.0	41,382	9,451	3,166	53,999
791200	611200 - Correctional Officer I	1.0	1.0	44,143	18,362	3,377	65,882
791201	611200 - Correctional Officer I	1.0	1.0	41,382	32,387	3,166	76,935
791202	611200 - Correctional Officer I	1.0	1.0	41,382	17,791	3,166	62,339
791203	611200 - Correctional Officer I	1.0	1.0	38,683	17,232	2,959	58,874
791204	611200 - Correctional Officer I	1.0	1.0	46,968	10,607	3,593	61,168
791205	611200 - Correctional Officer I	1.0	1.0	45,598	33,259	3,488	82,345
791206	611600 - Correctional Officer II	1.0	1.0	55,569	35,324	4,251	95,144
791207	611200 - Correctional Officer I	1.0	1.0	48,549	33,871	3,714	86,134
791208	611200 - Correctional Officer I	1.0	1.0	51,353	28,196	3,929	83,478
791209	611600 - Correctional Officer II	1.0	1.0	49,097	33,984	3,756	86,837
791210	611200 - Correctional Officer I	1.0	1.0	40,032	32,108	3,062	75,202
791211	611200 - Correctional Officer I	1.0	1.0	45,598	18,663	3,488	67,749
791212	611200 - Correctional Officer I	1.0	1.0	41,382	32,387	3,166	76,935
791213	611200 - Correctional Officer I	1.0	1.0	42,731	19,696	3,269	65,696
791214	611200 - Correctional Officer I	1.0	1.0	40,032	32,108	3,062	75,202
791215	611200 - Correctional Officer I	1.0	1.0	44,143	18,362	3,377	65,882
791216	611600 - Correctional Officer II	1.0	1.0	55,569	35,324	4,251	95,144
791217	611600 - Correctional Officer II	1.0	1.0	49,097	19,388	3,756	72,241
791218	611600 - Correctional Officer II	1.0	1.0	52,407	34,669	4,009	91,085
791219	611200 - Correctional Officer I	1.0	1.0	40,032	9,172	3,062	52,266
791220	611200 - Correctional Officer I	1.0	1.0	38,683	26,435	2,959	68,077
791221	611200 - Correctional Officer I	1.0	1.0	54,178	28,781	4,145	87,104
791222	611200 - Correctional Officer I	1.0	1.0	41,382	32,387	3,166	76,935
791223	611200 - Correctional Officer I	1.0	1.0	44,143	1,070	3,377	48,590
791224	611200 - Correctional Officer I	1.0	1.0	45,598	33,259	3,488	82,345
791225	611200 - Correctional Officer I	1.0	1.0	42,731	32,666	3,269	78,666
791226	611601 - Correctional Officer::Admin	1.0	1.0	53,524	34,901	4,094	92,519
791227	611200 - Correctional Officer I	1.0	1.0	40,032	9,172	3,062	52,266

Human Services



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
791228	611600 - Correctional Officer II	1.0	1.0	44,523	10,101	3,406	58,030
791229	611600 - Correctional Officer II	1.0	1.0	57,108	21,046	4,369	82,523
791230	611200 - Correctional Officer I	1.0	1.0	45,598	33,259	3,488	82,345
791231	611200 - Correctional Officer I	1.0	1.0	48,549	19,275	3,714	71,538
791232	611600 - Correctional Officer II	1.0	1.0	57,108	35,642	4,369	97,119
791233	611200 - Correctional Officer I	1.0	1.0	44,143	37,427	3,377	84,947
791234	611600 - Correctional Officer II	1.0	1.0	52,407	34,669	4,009	91,085
791235	611200 - Correctional Officer I	1.0	1.0	49,940	27,904	3,820	81,664
791236	611200 - Correctional Officer I	1.0	1.0	49,940	19,563	3,820	73,323
791237	611200 - Correctional Officer I	1.0	1.0	44,143	32,958	3,377	80,478
791238	611200 - Correctional Officer I	1.0	1.0	40,032	25,853	3,062	68,947
791239	611200 - Correctional Officer I	1.0	1.0	38,683	8,892	2,959	50,534
791240	611200 - Correctional Officer I	1.0	1.0	41,382	26,132	3,166	70,680
791241	611200 - Correctional Officer I	1.0	1.0	41,382	9,451	3,166	53,999
791242	611600 - Correctional Officer II	1.0	1.0	50,699	34,316	3,878	88,893
791243	611600 - Correctional Officer II	1.0	1.0	42,942	27,317	3,285	73,544
791244	611600 - Correctional Officer II	1.0	1.0	42,942	27,317	3,285	73,544
791245	611200 - Correctional Officer I	1.0	1.0	48,549	33,871	3,714	86,134
791246	611200 - Correctional Officer I	1.0	1.0	38,683	31,828	2,959	73,470
791247	611200 - Correctional Officer I	1.0	1.0	44,143	26,703	3,377	74,223
791248	611200 - Correctional Officer I	1.0	1.0	38,683	26,435	2,959	68,077
791249	611200 - Correctional Officer I	1.0	1.0	45,598	18,663	3,488	67,749
791250	611200 - Correctional Officer I	1.0	1.0	41,382	26,132	3,166	70,680
791251	611200 - Correctional Officer I	1.0	1.0	41,382	17,791	3,166	62,339
791252	611200 - Correctional Officer I	1.0	1.0	49,940	19,563	3,820	73,323
791253	611200 - Correctional Officer I	1.0	1.0	38,683	8,892	2,959	50,534
791254	611200 - Correctional Officer I	1.0	1.0	41,382	32,387	3,166	76,935
791255	611200 - Correctional Officer I	1.0	1.0	42,731	18,070	3,269	64,070
791256	457900 - Volunteer Services Coordinator	1.0	1.0	60,439	13,396	4,623	78,458
791257	612300 - Correcntl Facility Shift Super	1.0	1.0	69,693	23,652	5,332	98,677
791260	611200 - Correctional Officer I	1.0	1.0	55,695	35,350	4,261	95,306
791265	133900 - Community Corr Program Supvsr	1.0	1.0	67,332	14,823	5,151	87,306
791266	616510 - Probation & Parole Officer I	1.0	1.0	54,937	20,597	4,203	79,737
791267	009700 - DOC Work Crew Leader	1.0	1.0	63,896	37,048	4,888	105,832
791268	009700 - DOC Work Crew Leader	1.0	1.0	55,569	20,728	4,251	80,548
791269	009700 - DOC Work Crew Leader	1.0	1.0	45,977	10,402	3,518	59,897
791270	611405 - Risk Intervention Serv Manager	1.0	1.0	76,291	33,359	5,836	115,486
791271	617300 - Corr Field Services Compliance	1.0	1.0	71,949	24,119	5,504	101,572
791272	611200 - Correctional Officer I	1.0	1.0	40,032	17,512	3,062	60,606
791273	611200 - Correctional Officer I	1.0	1.0	44,143	32,958	3,377	80,478
791274	611200 - Correctional Officer I	1.0	1.0	42,731	37,135	3,269	83,135
791275	611200 - Correctional Officer I	1.0	1.0	38,683	17,232	2,959	58,874
791276	612300 - Correcntl Facility Shift Super	1.0	1.0	58,078	35,843	4,443	98,364
791277	611200 - Correctional Officer I	1.0	1.0	38,683	8,892	2,959	50,534
791278	611200 - Correctional Officer I	1.0	1.0	44,143	18,362	3,377	65,882
791279	612400 - Correcntl Security&Oper Sup	1.0	1.0	69,988	15,373	5,354	90,715
791280	611200 - Correctional Officer I	1.0	1.0	40,032	32,108	3,062	75,202
791281	611200 - Correctional Officer I	1.0	1.0	38,683	8,892	2,959	50,534
791282	611200 - Correctional Officer I	1.0	1.0	44,143	18,362	3,377	65,882
791283	611200 - Correctional Officer I	1.0	1.0	40,032	32,108	3,062	75,202
791284	612901 - Corrections Casework Director	1.0	1.0	89,446	19,607	6,843	115,896
791285	611200 - Correctional Officer I	1.0	1.0	38,683	8,892	2,959	50,534
791286	611600 - Correctional Officer II	1.0	1.0	63,896	22,452	4,888	91,236
791287	611200 - Correctional Officer I	1.0	1.0	44,143	10,022	3,377	57,542
791288	611200 - Correctional Officer I	1.0	1.0	38,683	26,435	2,959	68,077
791289	611200 - Correctional Officer I	1.0	1.0	38,683	8,892	2,959	50,534
791290	611200 - Correctional Officer I	1.0	1.0	40,032	17,512	3,062	60,606
791291	611200 - Correctional Officer I	1.0	1.0	40,032	9,172	3,062	52,266
791292	611200 - Correctional Officer I	1.0	1.0	40,032	9,172	3,062	52,266
791298	611200 - Correctional Officer I	1.0	1.0	41,382	17,791	3,166	62,339
791299	611200 - Correctional Officer I	1.0	1.0	48,549	27,616	3,714	79,879
791300	611200 - Correctional Officer I	1.0	1.0	38,683	26,435	2,959	68,077
791302	851100 - Organizational Developmn Coord	1.0	1.0	50,847	28,954	3,890	83,691
791303	851100 - Organizational Developmn Coord	1.0	1.0	56,265	20,871	4,304	81,440
791304	499101 - Policy&Implement Anlyst AC:Cor	1.0	1.0	59,701	21,583	4,567	85,851
791305	499101 - Policy&Implement Anlyst AC:Cor	1.0	1.0	53,967	29,599	4,129	87,695
791306	863300 - SRR Project Director	1.0	1.0	92,060	28,282	7,043	127,385
791307	611200 - Correctional Officer I	1.0	1.0	40,032	19,138	3,062	62,232



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
791308	611200 - Correctional Officer I	1.0	1.0	40,032	9,172	3,062	52,266
791309	611200 - Correctional Officer I	1.0	1.0	38,683	17,232	2,959	58,874
791310	611200 - Correctional Officer I	1.0	1.0	40,032	17,512	3,062	60,606
791311	611200 - Correctional Officer I	1.0	1.0	38,683	26,435	2,959	68,077
791312	611200 - Correctional Officer I	1.0	1.0	38,683	8,892	2,959	50,534
791313	611200 - Correctional Officer I	1.0	1.0	40,032	9,172	3,062	52,266
791314	611200 - Correctional Officer I	1.0	1.0	38,683	26,435	2,959	68,077
791315	611200 - Correctional Officer I	1.0	1.0	38,683	18,858	2,959	60,500
791316	611200 - Correctional Officer I	1.0	1.0	40,032	25,853	3,062	68,947
791317	611200 - Correctional Officer I	1.0	1.0	40,032	17,512	3,062	60,606
791318	611200 - Correctional Officer I	1.0	1.0	40,032	17,512	3,062	60,606
791319	611200 - Correctional Officer I	1.0	1.0	38,683	26,435	2,959	68,077
791320	611200 - Correctional Officer I	1.0	1.0	40,032	36,577	3,062	79,671
791321	611200 - Correctional Officer I	1.0	1.0	38,683	17,232	2,959	58,874
791322	611200 - Correctional Officer I	1.0	1.0	38,683	18,858	2,959	60,500
791323	611200 - Correctional Officer I	1.0	1.0	38,683	17,232	2,959	58,874
791324	611200 - Correctional Officer I	1.0	1.0	38,683	8,892	2,959	50,534
791325	611200 - Correctional Officer I	1.0	1.0	38,683	8,892	2,959	50,534
791326	611200 - Correctional Officer I	1.0	1.0	40,032	29,103	3,062	72,197
791327	611200 - Correctional Officer I	1.0	1.0	40,032	17,512	3,062	60,606
791328	611200 - Correctional Officer I	1.0	1.0	52,807	34,752	4,040	91,599
791329	611200 - Correctional Officer I	1.0	1.0	45,598	18,663	3,488	67,749
791330	611200 - Correctional Officer I	1.0	1.0	42,731	18,070	3,269	64,070
791331	611200 - Correctional Officer I	1.0	1.0	45,598	1,076	3,488	50,162
791332	611200 - Correctional Officer I	1.0	1.0	54,829	28,915	4,194	87,938
791333	611200 - Correctional Officer I	1.0	1.0	38,683	25,573	2,959	67,215
791334	611200 - Correctional Officer I	1.0	1.0	40,032	17,512	3,062	60,606
791335	611200 - Correctional Officer I	1.0	1.0	48,549	33,871	3,714	86,134
797010	050900 - Health Services Administrator	1.0	1.0	97,365	29,605	7,449	134,419
797011	051600 - Corr Restor & Comm Justice Ex	1.0	1.0	89,419	47,006	6,841	143,266
797012	91780E - CorrFacility Superintendent II	1.0	1.0	98,654	44,470	7,547	150,671
797013	91780E - CorrFacility Superintendent II	1.0	1.0	99,882	30,366	7,641	137,889
797015	91780E - CorrFacility Superintendent II	1.0	1.0	98,654	44,470	7,547	150,671
797016	91780E - CorrFacility Superintendent II	1.0	1.0	100,630	21,948	7,698	130,276
797019	91770E - Corr Facility Superintendent I	1.0	1.0	85,155	46,113	6,515	137,783
797021	91780E - CorrFacility Superintendent II	1.0	1.0	91,978	43,073	7,037	142,088
Total		941.2	942.0	51,992,377	24,576,595	3,977,346	80,531,949

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$50,691,229	\$48,623,909	\$51,305,690	\$2,681,781	5.5%
500010 - Exempt	\$0	\$678,994	\$672,318	(\$6,676)	-1.0%
500020 - Other Regular Employees	\$0	\$972,485	\$0	(\$972,485)	-100.0%
500040 - Temporary Employees	\$0	\$1,609,177	\$1,609,177	\$0	0.0%
500060 - Overtime	\$6,286,495	\$3,825,011	\$3,825,011	\$0	0.0%
500070 - Shift Differential	\$862,551	\$1,041,922	\$1,041,922	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$14,177	\$14,369	\$192	1.4%
508000 - Vacancy Turnover Savings	\$0	(\$1,129,415)	(\$2,595,051)	(\$1,465,636)	129.8%
Total	\$57,840,276	\$55,636,260	\$55,873,436	\$237,176	0.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$4,247,026	\$3,795,084	\$3,925,912	\$130,828	3.4%
501010 - FICA - Exempt	\$0	\$51,944	\$51,434	(\$510)	-1.0%
501500 - Health Ins - Classified Empl	\$12,429,264	\$12,510,585	\$12,865,474	\$354,889	2.8%
501510 - Health Ins - Exempt	\$0	\$122,227	\$149,501	\$27,274	22.3%
502000 - Retirement - Classified Empl	\$9,914,463	\$8,565,476	\$10,339,592	\$1,774,116	20.7%
502010 - Retirement - Exempt	\$0	\$134,242	\$145,511	\$11,269	8.4%
502500 - Dental - Classified Employees	\$697,859	\$758,408	\$796,702	\$38,294	5.0%



Corrections

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
502510 - Dental - Exempt	\$0	\$6,496	\$6,824	\$328	5.0%
503000 - Life Ins - Classified Empl	\$163,752	\$209,007	\$216,156	\$7,149	3.4%
503010 - Life Ins - Exempt	\$0	\$3,242	\$3,214	(\$28)	-0.9%
503500 - LTD - Classified Employees	\$9,554	\$7,286	\$8,297	\$1,011	13.9%
503510 - LTD - Exempt	\$0	\$1,768	\$1,753	(\$15)	-0.8%
504000 - EAP - Classified Empl	\$27,795	\$28,020	\$28,954	\$934	3.3%
504010 - EAP - Exempt	\$0	\$240	\$248	\$8	3.3%
504500 - Employee Non-Cash Awards	\$28	\$0	\$0	\$0	0.0%
504530 - Employee Tuition Costs	\$16,781	\$7,000	\$7,000	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,720,465	\$1,382,319	\$1,907,847	\$525,528	38.0%
505500 - Unemployment Compensation	\$65,172	\$195,000	\$195,000	\$0	0.0%
505700 - Catamount Health Assessment	\$49,237	\$15,000	\$15,000	\$0	0.0%
Total	\$29,341,397	\$27,793,344	\$30,664,419	\$2,871,075	10.3%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	(\$456)	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$150,264	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$2,880	\$0	\$0	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$705,909	\$4,296,975	\$4,269,542	(\$27,433)	-0.6%
507500 - Contr&3Rd Pty-Physical Health	\$20,636,757	\$21,595,884	\$21,556,196	(\$39,688)	-0.2%
507566 - IT Contracts - Application Support	\$1,057	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$4,165,660	\$318,404	(\$474,865)	(\$793,269)	-249.1%
507615 - Interpreters	\$1,792	\$0	\$0	\$0	0.0%
507670 - Custodial	\$6,303	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$259,453	\$99,371	(\$160,082)	-61.7%
Total	\$25,670,166	\$26,470,716	\$25,450,244	(\$1,020,472)	-3.9%
PerDiem and Other Personal Services					
506000 - Per Diem	\$9,050	\$0	\$0	\$0	0.0%
506200 - Other Pers Serv	\$103	(\$870,360)	\$1,842,783	\$2,713,143	-311.7%
506210 - Depositions	\$551	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$421	\$0	\$0	\$0	0.0%
506230 - Sheriffs	\$51,824	\$36,000	\$36,000	\$0	0.0%
Total	\$61,949	(\$834,360)	\$1,878,783	\$2,713,143	-325.2%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$89,071	\$20,000	\$90,587	\$70,587	352.9%
522217 - Hw - Printers,Copiers,Scanners	\$55,834	\$500	\$500	\$0	0.0%
522273 - Hardware - Data Network	\$1,241	\$0	\$0	\$0	0.0%
522283 - Software-Application Development	\$1,463	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$12,743	\$0	\$0	\$0	0.0%
522285 - Software - Data Network	\$4,235	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$3,702	\$0	\$0	\$0	0.0%
522288 - Software-Security	\$1,119	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$2,984	\$0	\$0	\$0	0.0%
522300 - Maintenance Equipment	\$3,635	\$800	\$3,696	\$2,896	362.0%
522400 - Other Equipment	\$131,490	\$125,000	\$140,963	\$15,963	12.8%
522410 - Office Equipment	\$8,610	\$6,000	\$6,000	\$0	0.0%
522430 - Communications Equipment	\$23,360	\$16,000	\$16,000	\$0	0.0%
522440 - Safety Supplies & Equipment	\$3,336	\$4,000	\$4,000	\$0	0.0%
522445 - Security Systems	\$3,484	\$6,000	\$6,000	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
522700 - Furniture & Fixtures	\$38,077	\$70,000	\$70,000	\$0	0.0%
Total	\$384,385	\$248,300	\$337,746	\$89,446	36.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$53,745	\$2,500	\$53,749	\$51,249	2,050.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$1,143	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$4,078	\$18,500	\$17,385	(\$1,115)	-6.0%
516658 - Telecom-Conf Calling Services	\$5,634	\$5,600	\$5,263	(\$337)	-6.0%
516659 - Telecom-Wireless Phone Service	\$169,550	\$72,000	\$159,912	\$87,912	122.1%
516661 - ADS App Support SOV Emp Exp	\$572,617	\$0	\$0	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$58,541	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$1,268,838	\$1,224,491	\$1,270,384	\$45,893	3.7%
516672 - ADS Centrex Exp.	\$147,245	\$194,381	\$198,492	\$4,111	2.1%
516678 - It Inter Svc Cost User Support	\$0	\$377,009	\$377,009	\$0	0.0%
516685 - ADS Allocation Exp.	\$1,171,866	\$954,629	\$1,280,850	\$326,221	34.2%
522200 - Hw - Other Info Tech	\$0	\$22,000	\$22,000	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$0	\$15,000	\$15,000	\$0	0.0%
522220 - Software - Other	\$0	\$26,000	\$26,000	\$0	0.0%
522221 - Software - Office Technology	\$0	\$2,000	\$2,000	\$0	0.0%
522222 - Sw-Database&Management Sys	\$0	\$10,000	\$10,000	\$0	0.0%
Total	\$3,453,257	\$2,924,110	\$3,438,044	\$513,934	17.6%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%
Property Management Services					
510230 - Composting	\$55,368	\$0	\$0	\$0	0.0%
Total	\$55,368	\$0	\$0	\$0	0.0%
Travel					
517310 - Chemical Waste Shipments	\$367	\$0	\$0	\$0	0.0%
517999 - Travel In-State Employee	\$0	\$183,850	\$172,771	(\$11,079)	-6.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$106,546	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$10,876	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$23,790	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$120,350	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$41	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$4,000	\$3,759	(\$241)	-6.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$641	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$46	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$50,017	\$47,003	(\$3,014)	-6.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$2,699	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$59,937	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$3,918	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$45,817	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$6,855	\$0	\$0	\$0	0.0%
Total	\$381,884	\$237,867	\$223,533	(\$14,334)	-6.0%
Supplies					
520000 - Office Supplies	\$155,620	\$161,000	\$161,000	\$0	0.0%
520005 - Forms	\$6,334	\$6,000	\$6,000	\$0	0.0%
520015 - Stationary & Envelopes	\$774	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$20,094	\$22,000	\$22,000	\$0	0.0%
520110 - Gasoline	\$184,988	\$48,609	\$48,609	\$0	0.0%



Corrections

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
520120 - Diesel	\$1,944	\$1,000	\$1,000	\$0	0.0%
520200 - Building Maintenance Supplies	\$15,883	\$8,000	\$8,000	\$0	0.0%
520220 - Small Tools	\$1,783	\$3,000	\$3,000	\$0	0.0%
520230 - Electrical Supplies	\$4,228	\$3,500	\$3,500	\$0	0.0%
520500 - Other General Supplies	\$27,596	\$63,000	\$63,000	\$0	0.0%
520501 - Ammunition, New, All Types	\$47,594	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$6,594	\$31,000	\$31,000	\$0	0.0%
520520 - Cloth & Clothing	\$141,858	\$180,000	\$180,000	\$0	0.0%
520521 - Work Boots & Shoes	\$6,921	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$12,415	\$8,500	\$8,500	\$0	0.0%
520550 - Electronic	\$2,248	\$2,000	\$2,000	\$0	0.0%
520560 - Photo Supplies	\$2,433	\$2,000	\$2,000	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$2,330	\$5,000	\$5,000	\$0	0.0%
520590 - Fire, Protection & Safety	\$150,253	\$146,000	\$146,000	\$0	0.0%
520600 - Recognition/Awards	\$16,268	\$3,000	\$3,000	\$0	0.0%
520700 - Food	\$864,501	\$3,134,236	\$3,146,715	\$12,479	0.4%
520701 - Meat/Fish/Poultry	\$492,878	\$0	\$0	\$0	0.0%
520702 - Cold Cuts	\$31,672	\$0	\$0	\$0	0.0%
520703 - Vegetables	\$239,001	\$0	\$0	\$0	0.0%
520704 - Fruit	\$161,507	\$0	\$0	\$0	0.0%
520705 - Dairy	\$208,937	\$0	\$0	\$0	0.0%
520706 - Eggs	\$95,225	\$0	\$0	\$0	0.0%
520707 - Bakery	\$49,656	\$0	\$0	\$0	0.0%
520708 - Juice	\$7,706	\$0	\$0	\$0	0.0%
520709 - Other Food Staples	\$112,472	\$0	\$0	\$0	0.0%
520711 - Nutritional Supplements	\$502	\$0	\$0	\$0	0.0%
520712 - Water	\$9,886	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$153,609	\$201,741	\$201,741	\$0	0.0%
521100 - Electricity	\$1,062,320	\$1,071,405	\$1,098,509	\$27,104	2.5%
521220 - Heating Oil #2	\$353,164	\$435,360	\$435,360	\$0	0.0%
521223 - Heating Oil #2 - B10%	\$0	\$34,433	\$34,433	\$0	0.0%
521310 - Wood	\$14,625	\$65,000	\$65,000	\$0	0.0%
521314 - Wood - Chunks	\$0	\$65,000	\$65,000	\$0	0.0%
521320 - Propane Gas	\$328,319	\$555,881	\$555,881	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$3,928	\$30,000	\$30,000	\$0	0.0%
521510 - Subscriptions	\$14,962	\$10,000	\$10,000	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$270	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$3,926	\$2,500	\$2,500	\$0	0.0%
521600 - Road Supplies and Materials	\$3,076	\$3,500	\$3,500	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$152,323	\$140,500	\$146,201	\$5,701	4.1%
521810 - Medical and Lab Supplies	\$31,504	\$50,000	\$50,000	\$0	0.0%
521820 - Paper Products	\$154,385	\$137,500	\$137,500	\$0	0.0%
521840 - Drug Detection Test Kits	\$33,109	\$35,000	\$35,000	\$0	0.0%
521850 - Cleaning Chemicals	\$142,944	\$130,000	\$130,000	\$0	0.0%
521851 - Cleaning Equipment	\$29,307	\$30,000	\$30,000	\$0	0.0%
521852 - Linens	\$36,990	\$6,000	\$36,990	\$30,990	516.5%
521853 - Mattresses/Bunks	\$23,732	\$30,000	\$30,000	\$0	0.0%
521854 - Tableware	\$11,040	\$25,000	\$25,000	\$0	0.0%
521855 - Kitchenware	\$18,395	\$15,000	\$15,000	\$0	0.0%
Total	\$5,654,026	\$6,901,665	\$6,977,939	\$76,274	1.1%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$30,993	\$16,762	\$17,265	\$503	3.0%
516010 - Insurance - General Liability	\$487,833	\$588,626	\$322,637	(\$265,989)	-45.2%
516020 - Insurance - Auto	\$5,180	\$0	\$0	\$0	0.0%
516500 - Dues	\$26,899	\$35,000	\$32,891	(\$2,109)	-6.0%
516550 - Licenses	\$133	\$500	\$470	(\$30)	-6.0%
516652 - Telecom-Telephone Services	\$710	\$5,000	\$4,699	(\$301)	-6.0%
516812 - Advertising-Radio	\$2,400	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$0	\$500	\$470	(\$30)	-6.0%
516815 - Advertising-Other	\$15,013	\$1,000	\$940	(\$60)	-6.0%
516820 - Advertising - Job Vacancies	\$11,624	\$5,000	\$4,699	(\$301)	-6.0%
517000 - Printing and Binding	\$24,925	\$40,000	\$37,590	(\$2,410)	-6.0%
517020 - Photocopying	\$24,006	\$8,000	\$7,518	(\$482)	-6.0%
517050 - Process&Printg Films, Microfilm	\$340	\$1,000	\$940	(\$60)	-6.0%
517100 - Registration For Meetings&Conf	\$9,455	\$17,000	\$15,976	(\$1,024)	-6.0%
517120 - Empl Train & Background Checks	\$10,935	\$0	\$0	\$0	0.0%
517200 - Postage	\$24,217	\$155,000	\$145,660	(\$9,340)	-6.0%
517205 - Postage - Bgs Postal Svcs Only	\$4,700	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$19,449	\$20,500	\$19,265	(\$1,235)	-6.0%
517400 - Instate Conf, Meetings, Etc	\$120	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$390	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,640	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$12,573	\$9,149	\$8,598	(\$551)	-6.0%
519006 - Human Resources Services	\$559,737	\$598,825	\$657,757	\$58,932	9.8%
519010 - Administrative Service Charge	\$0	\$124	\$3	(\$121)	-97.6%
519015 - Laundry Service	\$6,561	\$14,500	\$13,626	(\$874)	-6.0%
519020 - Dry Cleaning	\$43,633	\$25,500	\$23,963	(\$1,537)	-6.0%
519025 - Security Services	\$1,585	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$918	\$0	\$0	\$0	0.0%
519090 - Evaluations	\$19,476	\$7,000	\$6,578	(\$422)	-6.0%
Total	\$1,345,445	\$1,548,986	\$1,321,545	(\$227,441)	-14.7%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$471,631	\$206,082	\$471,631	\$265,549	128.9%
523430 - Corrections Inmate Wage	\$280,962	\$236,000	\$280,962	\$44,962	19.1%
523432 - TBD	\$122,186	\$0	\$0	\$0	0.0%
523433 - Inmate TBD	\$64,495	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$0	\$48,893	\$48,893	\$0	0.0%
523640 - Registration & Identification	\$3,789	\$6,218	\$6,218	\$0	0.0%
523660 - Taxes	\$164,056	\$306,000	\$306,000	\$0	0.0%
523840 - Claims/Small Claims	\$16,367	\$20,500	\$20,500	\$0	0.0%
524000 - Bank Service Charges	\$3,637	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$8	\$0	\$0	\$0	0.0%
Total	\$1,127,131	\$823,693	\$1,134,204	\$310,511	37.7%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$352,388	\$557,768	\$602,768	\$45,000	8.1%
514550 - Rental - Auto	\$130,138	\$85,000	\$206,727	\$121,727	143.2%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$0	\$12,000	\$12,000	\$0	0.0%
514650 - Rental - Office Equipment	\$115,259	\$69,000	\$197,752	\$128,752	186.6%



Corrections

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
515000 - Rental - Other	\$11,228	\$20,000	\$20,000	\$0	0.0%
Total	\$609,013	\$743,768	\$1,039,247	\$295,479	39.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$700,135	\$618,414	\$802,698	\$184,284	29.8%
514010 - Rent Land&Bldgs-Non-Office	\$4,984	\$45,390	\$45,390	\$0	0.0%
514020 - Corrections Community Housing	\$110,144	\$94,000	\$202,431	\$108,431	115.4%
515010 - Fee-For-Space Charge	\$5,071,223	\$5,613,366	\$4,616,337	(\$997,029)	-17.8%
Total	\$5,886,485	\$6,371,170	\$5,666,856	(\$704,314)	-11.1%
Property and Maintenance					
510000 - Water/Sewer	\$926,465	\$1,066,473	\$1,053,021	(\$13,452)	-1.3%
510200 - Disposal	\$27,709	\$20,000	\$20,000	\$0	0.0%
510210 - Rubbish Removal	\$104,658	\$70,000	\$70,000	\$0	0.0%
510220 - Recycling	\$54,504	\$5,000	\$5,000	\$0	0.0%
510300 - Snow Removal	\$400	\$3,000	\$3,000	\$0	0.0%
510400 - Custodial	\$22,608	\$45,000	\$45,000	\$0	0.0%
510500 - Other Property Mgmt Services	\$4,664	\$2,000	\$2,000	\$0	0.0%
512000 - Repair & Maint - Buildings	\$32,513	\$30,000	\$30,000	\$0	0.0%
512010 - Plumbing & Heating Systems	\$6,850	\$5,000	\$5,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$3,852	\$14,000	\$14,000	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$277	\$10,000	\$10,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$4,000	\$4,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$173	\$4,000	\$4,000	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$0	\$1,000	\$1,000	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$1,126	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$121,840	\$49,441	\$121,840	\$72,399	146.4%
513210 - Repair&Maint-Property/Grounds	\$4	\$0	\$0	\$0	0.0%
Total	\$1,307,643	\$1,328,914	\$1,387,861	\$58,947	4.4%
Grants Rollup					
550000 - Grants To Municipalities	\$2,773,217	\$1,114,150	\$1,114,150	\$0	0.0%
550500 - Other Grants	\$6,986,225	\$8,048,988	\$7,360,137	(\$688,851)	-8.6%
Total	\$9,759,442	\$9,163,138	\$8,474,287	(\$688,851)	-7.5%
Grand Total	\$142,877,868	\$139,357,571	\$143,868,144	\$4,510,573	3.2%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$136,132,634	\$132,472,462	\$137,048,955	\$4,576,493	3.5%
20405 - Global Commitment Fund	\$5,166,089	\$5,387,869	\$5,013,702	(\$374,167)	-6.9%
21485 - PILOT	\$146,000	\$146,000	\$146,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$113,325	\$396,315	\$396,315	\$0	0.0%
21584 - Surplus Property	\$0	\$24,500	\$24,500	\$0	0.0%
21843 - CORR-Supervision Fees	\$518,003	\$459,463	\$759,463	\$300,000	65.3%
22005 - Federal Revenue Fund	\$801,817	\$470,962	\$479,209	\$8,247	1.8%
Total	\$142,877,868	\$139,357,571	\$143,868,144	\$4,510,573	3.2%



Corrections - correctional services out-of-state beds

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$352,217	\$0	\$0
Fringe Benefits	\$155,150	\$0	\$0
Contracted and 3rd Party Service	\$6,888,112	\$7,351,324	\$6,226,759
PerDiem and Other Personal Services	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Other Operating Expenses	\$99,113	\$0	\$0
Total	\$7,494,592	\$7,351,324	\$6,226,759
Fund Type			
General Funds	\$7,494,592	\$7,351,324	\$6,226,759
Total	\$7,494,592	\$7,351,324	\$6,226,759

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$334,857	\$0	\$0	\$0	0.0%
500060 - Overtime	\$17,185	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$175	\$0	\$0	\$0	0.0%
Total	\$352,217	\$0	\$0	\$0	0.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$26,757	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$62,212	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$61,532	\$0	\$0	\$0	0.0%
502500 - Dental - Classified Employees	\$3,265	\$0	\$0	\$0	0.0%
503000 - Life Ins - Classified Empl	\$1,123	\$0	\$0	\$0	0.0%
503500 - LTD - Classified Employees	\$112	\$0	\$0	\$0	0.0%
504000 - EAP - Classified Empl	\$148	\$0	\$0	\$0	0.0%
Total	\$155,150	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$6,888,112	\$7,351,324	\$6,226,759	(\$1,124,565)	-15.3%
Total	\$6,888,112	\$7,351,324	\$6,226,759	(\$1,124,565)	-15.3%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%



Corrections

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$99,113	\$0	\$0	\$0	0.0%
Total	\$99,113	\$0	\$0	\$0	0.0%
Grand Total	\$7,494,592	\$7,351,324	\$6,226,759	(\$1,124,565)	-15.3%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$7,494,592	\$7,351,324	\$6,226,759	(\$1,124,565)	-15.3%
Total	\$7,494,592	\$7,351,324	\$6,226,759	(\$1,124,565)	-15.3%



Corrections - correctional facilities - recreation

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$194,011	\$213,009	\$221,766
Fringe Benefits	\$125,079	\$171,663	\$147,518
Contracted and 3rd Party Service	\$33,232	\$21,856	\$21,856
Equipment	\$42,001	\$87,485	\$87,485
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$312	\$1,100	\$1,100
Supplies	\$116,211	\$172,008	\$172,008
Other Purchased Services	\$111,844	\$150,903	\$150,903
Other Operating Expenses	\$29,146	\$30,043	\$30,043
Rental Other	\$140	\$4,286	\$4,286
Rental Property	\$50	\$0	\$0
Property and Maintenance	\$10,630	\$10,020	\$10,020
Total	\$662,656	\$862,373	\$846,985
Fund Type			
Special Fund	\$662,656	\$862,373	\$846,985
Total	\$662,656	\$862,373	\$846,985

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
791004	456900 - Recreation Servs Coord	1.0	1.0	44,143	32,958	3,377	80,478
791006	456900 - Recreation Servs Coord	1.0	1.0	57,319	40,155	4,385	101,859
791009	456900 - Recreation Servs Coord	1.0	1.0	55,695	12,414	4,261	72,370
791010	456900 - Recreation Servs Coord	1.0	1.0	40,032	17,512	3,062	60,606
791154	456900 - Recreation Servs Coord	1.0	1.0	38,683	26,435	2,959	68,077
Total		5.0	5.0	235,872	129,474	18,044	383,390

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$192,085	\$227,115	\$235,872	\$8,757	3.9%
500060 - Overtime	\$1,736	\$2,500	\$2,500	\$0	0.0%
500070 - Shift Differential	\$190	\$1,500	\$1,500	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$18,106)	(\$18,106)	\$0	0.0%
Total	\$194,011	\$213,009	\$221,766	\$8,757	4.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$13,888	\$17,372	\$18,044	\$672	3.9%
501500 - Health Ins - Classified Empl	\$72,586	\$109,445	\$76,224	(\$33,221)	-30.4%
502000 - Retirement - Classified Empl	\$33,908	\$39,677	\$47,835	\$8,158	20.6%
502500 - Dental - Classified Employees	\$4,408	\$4,060	\$4,265	\$205	5.0%
503000 - Life Ins - Classified Empl	\$179	\$959	\$995	\$36	3.8%
504000 - EAP - Classified Empl	\$109	\$150	\$155	\$5	3.3%
Total	\$125,079	\$171,663	\$147,518	(\$24,145)	-14.1%



Corrections

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$33,232	\$21,856	\$21,856	\$0	0.0%
Total	\$33,232	\$21,856	\$21,856	\$0	0.0%
Equipment					
522286 - Software - Desktop	\$100	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$40,673	\$48,424	\$48,424	\$0	0.0%
522410 - Office Equipment	\$0	\$2,593	\$2,593	\$0	0.0%
522700 - Furniture & Fixtures	\$1,229	\$36,468	\$36,468	\$0	0.0%
Total	\$42,001	\$87,485	\$87,485	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$400	\$400	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$0	\$300	\$300	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$312	\$400	\$400	\$0	0.0%
Total	\$312	\$1,100	\$1,100	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,456	\$8,000	\$8,000	\$0	0.0%
520015 - Stationary & Envelopes	\$80	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$0	\$1,000	\$1,000	\$0	0.0%
520220 - Small Tools	\$19	\$200	\$200	\$0	0.0%
520500 - Other General Supplies	\$37,912	\$57,957	\$57,957	\$0	0.0%
520510 - It & Data Processing Supplies	\$62	\$200	\$200	\$0	0.0%
520520 - Cloth & Clothing	\$106	\$100	\$100	\$0	0.0%
520540 - Educational Supplies	\$0	\$500	\$500	\$0	0.0%
520550 - Electronic	\$3,183	\$8,700	\$8,700	\$0	0.0%
520560 - Photo Supplies	\$66	\$1,500	\$1,500	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$0	\$100	\$100	\$0	0.0%
520590 - Fire, Protection & Safety	\$0	\$600	\$600	\$0	0.0%
520700 - Food	\$21,434	\$32,000	\$32,000	\$0	0.0%
520701 - Meat/Fish/Poultry	\$449	\$0	\$0	\$0	0.0%
520703 - Vegetables	\$179	\$0	\$0	\$0	0.0%
520704 - Fruit	\$74	\$0	\$0	\$0	0.0%
520705 - Dairy	\$10,709	\$4,479	\$4,479	\$0	0.0%
520707 - Bakery	\$689	\$0	\$0	\$0	0.0%
520708 - Juice	\$165	\$0	\$0	\$0	0.0%
520709 - Other Food Staples	\$3,662	\$3,980	\$3,980	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,755	\$6,525	\$6,525	\$0	0.0%
521510 - Subscriptions	\$28,398	\$20,617	\$20,617	\$0	0.0%
521520 - Other Books & Periodicals	\$600	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$900	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$708	\$24,000	\$24,000	\$0	0.0%
521820 - Paper Products	\$103	\$500	\$500	\$0	0.0%
521850 - Cleaning Chemicals	\$56	\$250	\$250	\$0	0.0%
521854 - Tableware	\$62	\$200	\$200	\$0	0.0%
521855 - Kitchenware	\$3,385	\$600	\$600	\$0	0.0%
Total	\$116,211	\$172,008	\$172,008	\$0	0.0%
Other Purchased Services					
516500 - Dues	\$60	\$50	\$50	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
516812 - Advertising-Radio	\$200	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$104	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$7	\$200	\$200	\$0	0.0%
517100 - Registration For Meetings&Conf	\$0	\$500	\$500	\$0	0.0%
517200 - Postage	\$39,592	\$72,244	\$72,244	\$0	0.0%
517300 - Freight & Express Mail	\$824	\$3,000	\$3,000	\$0	0.0%
519000 - Other Purchased Services	\$71,056	\$74,909	\$74,909	\$0	0.0%
Total	\$111,844	\$150,903	\$150,903	\$0	0.0%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$7	\$6,000	\$6,000	\$0	0.0%
523430 - Corrections Inmate Wage	\$2,600	\$3,700	\$3,700	\$0	0.0%
523432 - TBD	\$317	\$0	\$0	\$0	0.0%
523433 - Inmate TBD	\$22,509	\$16,843	\$16,843	\$0	0.0%
523660 - Taxes	\$1	\$0	\$0	\$0	0.0%
523840 - Claims/Small Claims	\$279	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$3,433	\$3,500	\$3,500	\$0	0.0%
Total	\$29,146	\$30,043	\$30,043	\$0	0.0%
Rental Other					
515000 - Rental - Other	\$140	\$4,286	\$4,286	\$0	0.0%
Total	\$140	\$4,286	\$4,286	\$0	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$50	\$0	\$0	\$0	0.0%
Total	\$50	\$0	\$0	\$0	0.0%
Property and Maintenance					
513200 - Other Repair & Maint Serv	\$10,630	\$4,500	\$4,500	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$0	\$5,520	\$5,520	\$0	0.0%
Total	\$10,630	\$10,020	\$10,020	\$0	0.0%
Grand Total	\$662,656	\$862,373	\$846,985	(\$15,388)	-1.8%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
21190 - Correctional Facilities Rec Fd	\$662,656	\$862,373	\$846,985	(\$15,388)	-1.8%
Total	\$662,656	\$862,373	\$846,985	(\$15,388)	-1.8%



Corrections

Corrections - Vermont offender work program

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$748,727	\$942,337	\$966,586
Fringe Benefits	\$421,532	\$476,463	\$514,240
Contracted and 3rd Party Service	\$0	\$29,000	\$29,000
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$34,700	\$95,875	\$95,875
IT/Telecom Services and Equipment	\$2,426	\$7,500	\$7,500
Travel	\$4,495	\$10,543	\$10,543
Supplies	\$208,588	\$151,816	\$151,816
Other Purchased Services	\$13,819	\$25,586	\$25,586
Other Operating Expenses	\$27,351	\$35,053	\$35,053
Rental Other	\$23,417	\$98,900	\$98,900
Rental Property	\$4,370	\$32,000	\$32,000
Property and Maintenance	\$34,457	\$68,511	\$68,511
Grants Rollup	\$0	\$0	\$0
Total	\$1,523,883	\$1,973,584	\$2,035,610
Fund Type			
ISF Funds	\$1,523,883	\$1,973,584	\$2,035,610
Total	\$1,523,883	\$1,973,584	\$2,035,610

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790167	575000 - Correctional Foreman	1.0	1.0	50,214	34,215	3,841	88,270
790320	615600 - DOC Work Program Coordinator	1.0	1.0	59,701	21,583	4,567	85,851
790431	575000 - Correctional Foreman	1.0	1.0	53,524	34,901	4,094	92,519
790436	615600 - DOC Work Program Coordinator	1.0	1.0	73,951	39,129	5,657	118,737
790533	613900 - Correc Work Progs Manager	1.0	1.0	69,967	15,368	5,353	90,688
790659	619900 - VCI Sales&Marketing Coord	1.0	1.0	73,783	32,839	5,645	112,267
790663	575000 - Correctional Foreman	1.0	1.0	63,896	30,793	4,888	99,577
790725	615600 - DOC Work Program Coordinator	1.0	1.0	78,315	33,777	5,992	118,084
790769	575000 - Correctional Foreman	1.0	1.0	55,316	35,271	4,232	94,819
791089	611420 - Risk Intervtion Srvs Work Prgm	1.0	1.0	84,070	34,969	6,431	125,470
791090	619900 - VCI Sales&Marketing Coord	1.0	1.0	60,038	29,994	4,593	94,625
791091	575000 - Correctional Foreman	1.0	1.0	67,246	31,486	5,144	103,876
791158	575000 - Correctional Foreman	1.0	1.0	60,439	36,332	4,623	101,394
791159	575000 - Correctional Foreman	1.0	1.0	51,859	34,556	3,967	90,382
Total		14.0	14.0	902,319	445,213	69,027	1,416,559

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$717,386	\$878,070	\$902,319	\$24,249	2.8%
500040 - Temporary Employees	\$0	\$36,546	\$36,546	\$0	0.0%
500060 - Overtime	\$31,341	\$30,657	\$30,657	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$2,936)	(\$2,936)	\$0	0.0%
Total	\$748,727	\$942,337	\$966,586	\$24,249	2.6%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$53,999	\$67,172	\$69,027	\$1,855	2.8%
501500 - Health Ins - Classified Empl	\$221,474	\$240,397	\$246,042	\$5,645	2.3%
502000 - Retirement - Classified Empl	\$130,802	\$153,399	\$182,988	\$29,589	19.3%
502500 - Dental - Classified Employees	\$11,898	\$11,368	\$11,942	\$574	5.0%
503000 - Life Ins - Classified Empl	\$2,589	\$3,707	\$3,807	\$100	2.7%
504000 - EAP - Classified Empl	\$356	\$420	\$434	\$14	3.3%
505700 - Catamount Health Assessment	\$414	\$0	\$0	\$0	0.0%
Total	\$421,532	\$476,463	\$514,240	\$37,777	7.9%
Contracted and 3rd Party Service					
507550 - Contr&3Rd Pty - Info Tech	\$0	\$15,000	\$15,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$14,000	\$14,000	\$0	0.0%
Total	\$0	\$29,000	\$29,000	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522286 - Software - Desktop	\$7,857	\$0	\$0	\$0	0.0%
522300 - Maintenance Equipment	\$0	\$45,500	\$45,500	\$0	0.0%
522400 - Other Equipment	\$26,674	\$50,000	\$50,000	\$0	0.0%
522410 - Office Equipment	\$170	\$375	\$375	\$0	0.0%
Total	\$34,700	\$95,875	\$95,875	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$1,746	\$3,500	\$3,500	\$0	0.0%
516672 - ADS Centrex Exp.	\$680	\$4,000	\$4,000	\$0	0.0%
Total	\$2,426	\$7,500	\$7,500	\$0	0.0%
Travel					
517310 - Chemical Waste Shipments	\$513	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$2,893	\$9,043	\$9,043	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$5,000	\$5,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$187	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$521	(\$3,500)	(\$3,500)	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$188	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$160	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$33	\$0	\$0	\$0	0.0%
Total	\$4,495	\$10,543	\$10,543	\$0	0.0%
Supplies					
520000 - Office Supplies	\$28,185	\$10,711	\$10,711	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$10,000	\$10,000	\$0	0.0%
520105 - Tires	\$859	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$7,224	\$10,000	\$10,000	\$0	0.0%
520120 - Diesel	\$2,516	\$8,500	\$8,500	\$0	0.0%
520180 - bottled & Chemical Gases	\$92	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$43,371	\$5,600	\$5,600	\$0	0.0%
520220 - Small Tools	\$5,024	\$15,305	\$15,305	\$0	0.0%
520500 - Other General Supplies	\$38,551	\$45,000	\$45,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$8	\$500	\$500	\$0	0.0%
520520 - Cloth & Clothing	\$3,346	\$7,000	\$7,000	\$0	0.0%
520521 - Work Boots & Shoes	\$1,275	\$0	\$0	\$0	0.0%
520550 - Electronic	\$153	\$0	\$0	\$0	0.0%



Corrections

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Difference FY19-20	Percentage Change
			Governor's Recommend			
520590 - Fire, Protection & Safety	\$1,422	\$1,700	\$1,700		\$0	0.0%
520700 - Food	\$9	\$1,500	\$1,500		\$0	0.0%
520712 - Water	\$170	\$0	\$0		\$0	0.0%
521100 - Electricity	\$317	\$1,200	\$1,200		\$0	0.0%
521220 - Heating Oil #2	\$9,541	\$12,500	\$12,500		\$0	0.0%
521320 - Propane Gas	(\$593)	\$15,000	\$15,000		\$0	0.0%
521510 - Subscriptions	\$3,968	\$800	\$800		\$0	0.0%
521520 - Other Books & Periodicals	\$100	\$0	\$0		\$0	0.0%
521600 - Road Supplies and Materials	\$58,190	\$0	\$0		\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$4,660	\$5,000	\$5,000		\$0	0.0%
521810 - Medical and Lab Supplies	\$49	\$0	\$0		\$0	0.0%
521820 - Paper Products	\$144	\$1,500	\$1,500		\$0	0.0%
521850 - Cleaning Chemicals	\$6	\$0	\$0		\$0	0.0%
Total	\$208,588	\$151,816	\$151,816		\$0	0.0%
Other Purchased Services						
516500 - Dues	\$775	\$600	\$600		\$0	0.0%
516652 - Telecom-Telephone Services	\$49	\$500	\$500		\$0	0.0%
516800 - Advertising	\$0	\$200	\$200		\$0	0.0%
516870 - Trade Shows & Events	\$1,250	\$0	\$0		\$0	0.0%
517020 - Photocopying	\$7,891	\$0	\$0		\$0	0.0%
517100 - Registration For Meetings&Conf	\$660	\$1,400	\$1,400		\$0	0.0%
517120 - Empl Train & Background Checks	\$1,139	\$0	\$0		\$0	0.0%
517200 - Postage	\$2	\$200	\$200		\$0	0.0%
517300 - Freight & Express Mail	\$2,053	\$20,686	\$20,686		\$0	0.0%
519000 - Other Purchased Services	\$0	\$2,000	\$2,000		\$0	0.0%
Total	\$13,819	\$25,586	\$25,586		\$0	0.0%
Other Operating Expenses						
523430 - Corrections Inmate Wage	\$19,284	\$29,053	\$29,053		\$0	0.0%
523431 - Inmate Match Savings	\$8,066	\$6,000	\$6,000		\$0	0.0%
524000 - Bank Service Charges	\$1	\$0	\$0		\$0	0.0%
Total	\$27,351	\$35,053	\$35,053		\$0	0.0%
Rental Other						
514500 - Rental of Equipment & Vehicles	\$19,951	\$77,000	\$77,000		\$0	0.0%
514550 - Rental - Auto	\$0	\$20,000	\$20,000		\$0	0.0%
514650 - Rental - Office Equipment	\$3,316	\$200	\$200		\$0	0.0%
515000 - Rental - Other	\$150	\$1,700	\$1,700		\$0	0.0%
Total	\$23,417	\$98,900	\$98,900		\$0	0.0%
Rental Property						
514000 - Rent Land & Bldgs-Office Space	\$0	\$5,000	\$5,000		\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$4,065	\$27,000	\$27,000		\$0	0.0%
514020 - Corrections Community Housing	\$305	\$0	\$0		\$0	0.0%
Total	\$4,370	\$32,000	\$32,000		\$0	0.0%
Property and Maintenance						
510200 - Disposal	\$0	\$4,511	\$4,511		\$0	0.0%
510210 - Rubbish Removal	\$22,297	\$8,000	\$8,000		\$0	0.0%
512000 - Repair & Maint - Buildings	\$0	\$500	\$500		\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$753	\$6,000	\$6,000		\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$5,833	\$16,000	\$16,000		\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$7,000	\$7,000		\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
513200 - Other Repair & Maint Serv	\$5,575	\$26,500	\$26,500	\$0	0.0%
Total	\$34,457	\$68,511	\$68,511	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,523,883	\$1,973,584	\$2,035,610	\$62,026	3.1%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
59100 - Correctional Industries Fund	\$1,523,883	\$1,973,584	\$2,035,610	\$62,026	3.1%
Total	\$1,523,883	\$1,973,584	\$2,035,610	\$62,026	3.1%



Vermont Veterans' Home

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Vermont veterans' home - care and support services	192.00	\$22,825,883	\$23,706,150	\$25,390,435
Total	192.00	\$22,825,883	\$23,706,150	\$25,390,435
Fund Type				
General Funds		\$5,940,522	\$3,998,789	\$345,783
Federal Funds		\$8,147,787	\$8,426,015	\$9,054,447
Special Fund		\$8,326,588	\$11,281,346	\$15,990,205
Global Commitment		\$410,986	\$0	\$0
Total		\$22,825,883	\$23,706,150	\$25,390,435



Vermont veterans' home - care and support services

Department/Program Description

The Vermont Veterans' Home was established in Bennington in 1884. It is governed by a Board of Trustees appointed by the Governor. The Vermont Veterans' Home offers a complete range of specialized care services for its residents. The goals of Vermont Veterans' Home are to focus on insuring the dignity, independence, and the highest possible care and quality of life for each resident.

Goals/Objectives/Performance Measures

The Vermont Veterans' Home provides best of class healthcare services to veterans, their spouses and gold start parents while honoring their choices and respecting their right of self-determination.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$10,800,433	\$11,872,878	\$12,012,265
Fringe Benefits	\$5,682,241	\$5,581,967	\$6,386,748
Contracted and 3rd Party Service	\$1,351,749	\$1,301,400	\$1,972,000
PerDiem and Other Personal Services	\$5,235	\$0	\$0
Equipment	\$47,687	\$29,400	\$29,400
IT/Telecom Services and Equipment	\$406,605	\$506,070	\$569,509
Travel	\$47,892	\$64,500	\$64,500
Supplies	\$2,361,665	\$2,827,342	\$2,817,345
Other Purchased Services	\$318,365	\$389,823	\$405,898
Other Operating Expenses	\$1,276,618	\$691,270	\$691,270
Rental Other	\$76,441	\$76,500	\$76,500
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$450,952	\$365,000	\$365,000
Grants Rollup	\$0	\$0	\$0
Total	\$22,825,883	\$23,706,150	\$25,390,435
Fund Type			
General Funds	\$5,940,522	\$3,998,789	\$345,783
Federal Funds	\$8,147,787	\$8,426,015	\$9,054,447
Special Fund	\$8,326,588	\$11,281,346	\$15,990,205
Global Commitment	\$410,986	\$0	\$0
Total	\$22,825,883	\$23,706,150	\$25,390,435

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
620001	000043 - RN II - CSN (Evening)	1.0	1.0	71,186	53,502	5,446	109,795
620002	000063 - Nurse Supervisor (Night)	1.0	1.0	101,338	30,203	7,752	139,293
620003	000043 - RN II - CSN (Evening)	0.8	1.0	61,867	22,032	4,733	88,632
620009	000022 - LPN (Evening)	1.0	1.0	59,509	29,884	4,553	93,946
620010	000062 - Nurse Supervisor (Evening)	1.0	1.0	110,531	32,106	8,456	151,093
620011	000020 - Licensed Nursing Assistant	1.0	1.0	51,416	34,464	3,934	89,814
620012	000020 - Licensed Nursing Assistant	1.0	1.0	36,702	31,418	2,808	70,928
620013	000020 - Licensed Nursing Assistant	1.0	1.0	38,030	17,096	2,909	58,035
620014	000020 - Licensed Nursing Assistant	0.8	1.0	32,414	15,935	2,480	50,829
620015	459300 - Therapeutic Activity Superviso	1.0	1.0	69,609	23,635	5,325	98,569
620020	000044 - RN II - CSN (Night)	1.0	1.0	118,868	67,795	9,094	161,795
620021	800400 - Veterans Home Utility Worker	1.0	1.0	39,358	25,713	3,011	68,082



Vermont Veterans' Home

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
620022	089020 - Financial Specialist I	1.0	1.0	40,517	17,612	3,100	61,229
620023	000022 - LPN (Evening)	1.0	1.0	50,003	27,917	3,825	81,745
620024	000044 - RN II - CSN (Night)	1.0	1.0	74,922	39,330	5,731	119,983
620025	422300 - Activities Aide	1.0	1.0	49,076	19,384	3,755	72,215
620028	840300 - Maintenance Mechanic B	1.0	1.0	49,076	33,980	3,755	86,811
620031	000043 - RN II - CSN (Evening)	1.0	1.0	119,014	67,866	9,105	161,981
620032	000065 - Nurse Manager	1.0	1.0	97,393	71,809	7,450	148,826
620035	000020 - Licensed Nursing Assistant	1.0	1.0	38,030	25,437	2,909	66,376
620036	000020 - Licensed Nursing Assistant	1.0	1.0	40,517	17,612	3,100	61,229
620037	800400 - Veterans Home Utility Worker	1.0	1.0	38,388	31,767	2,937	73,092
620039	000020 - Licensed Nursing Assistant	1.0	1.0	41,845	32,483	3,201	77,529
620040	000020 - Licensed Nursing Assistant	1.0	1.0	45,935	27,075	3,514	76,524
620041	000045 - Registered Nurse II - CSN	1.0	1.0	103,296	74,717	7,902	156,402
620043	508800 - Vet's Home Clinical Soc Wkr	1.0	1.0	52,850	11,825	4,043	68,718
620045	800400 - Veterans Home Utility Worker	1.0	1.0	31,410	15,727	2,402	49,539
620046	711300 - Vets Home Food Serv Sup	1.0	1.0	53,524	11,965	4,094	69,583
620047	800400 - Veterans Home Utility Worker	1.0	1.0	39,358	25,713	3,011	68,082
620048	000020 - Licensed Nursing Assistant	1.0	1.0	39,231	25,687	3,001	67,919
620049	800400 - Veterans Home Utility Worker	1.0	1.0	32,401	15,932	2,479	50,812
620052	000020 - Licensed Nursing Assistant	1.0	1.0	44,438	26,765	3,399	74,602
620054	800400 - Veterans Home Utility Worker	1.0	1.0	39,358	31,968	3,011	74,337
620056	000042 - RN I - CSN (Night)	1.0	1.0	80,226	40,429	6,137	126,792
620057	000025 - Licensed Practical Nurse	1.0	1.0	50,699	19,720	3,878	74,297
620058	000065 - Nurse Manager	1.0	1.0	88,362	67,359	6,759	137,234
620059	000020 - Licensed Nursing Assistant	1.0	1.0	36,702	16,822	2,808	56,332
620060	093200 - Vets' Liaison& Prog Coord	1.0	1.0	53,967	29,599	4,129	87,695
620063	800400 - Veterans Home Utility Worker	1.0	1.0	28,670	15,159	2,194	46,023
620065	800400 - Veterans Home Utility Worker	1.0	1.0	32,401	15,932	2,479	50,812
620066	711100 - Cook B	1.0	1.0	29,914	15,416	2,289	47,619
620067	800400 - Veterans Home Utility Worker	1.0	1.0	32,401	7,592	2,479	42,472
620068	422300 - Activities Aide	1.0	1.0	47,685	19,095	3,647	70,427
620069	800400 - Veterans Home Utility Worker	1.0	1.0	34,404	16,346	2,632	53,382
620071	865400 - Custodian IV	1.0	1.0	46,188	10,446	3,534	60,168
620072	000043 - RN II - CSN (Evening)	0.8	1.0	68,008	23,303	5,202	96,513
620073	000022 - LPN (Evening)	0.8	1.0	41,267	17,767	3,157	62,191
620074	000043 - RN II - CSN (Evening)	1.0	1.0	90,542	27,968	6,927	125,437
620075	000041 - RN I - CSN (Evening)	1.0	1.0	66,082	37,500	5,055	108,637
620077	000025 - Licensed Practical Nurse	1.0	1.0	49,097	38,453	3,756	91,306
620078	000060 - Nurse Supervisor	1.0	1.0	88,746	67,549	6,789	137,728
620078	000062 - Nurse Supervisor (Evening)	1.0	1.0	107,702	39,862	8,240	155,804
620079	000020 - Licensed Nursing Assistant	1.0	1.0	41,845	32,483	3,201	77,529
620080	000020 - Licensed Nursing Assistant	0.8	1.0	32,414	7,595	2,480	42,489
620082	000020 - Licensed Nursing Assistant	1.0	1.0	52,913	34,774	4,048	91,735
620083	000020 - Licensed Nursing Assistant	1.0	1.0	36,702	8,482	2,808	47,992
620084	840300 - Maintenance Mechanic B	1.0	1.0	33,266	16,110	2,544	51,920
620084	840300 - Maintenance Mechanic B	1.0	1.0	37,945	8,739	2,903	49,587
620085	462500 - VVH Purchasing Specialist	1.0	1.0	44,143	26,703	3,377	74,223
620086	508800 - Vet's Home Clinical Soc Wkr	1.0	1.0	58,078	35,843	4,443	98,364
620087	000020 - Licensed Nursing Assistant	1.0	1.0	40,517	25,953	3,100	69,570
620088	000020 - Licensed Nursing Assistant	1.0	1.0	52,913	20,178	4,048	77,139
620089	050200 - Administrative Assistant B	1.0	1.0	54,114	28,767	4,140	87,021
620090	000020 - Licensed Nursing Assistant	1.0	1.0	54,325	12,130	4,156	70,611
620091	000020 - Licensed Nursing Assistant	1.0	1.0	38,030	25,437	2,909	66,376
620093	000020 - Licensed Nursing Assistant	1.0	1.0	41,845	17,887	3,201	62,933
620094	000020 - Licensed Nursing Assistant	1.0	1.0	39,231	31,942	3,001	74,174
620095	000044 - RN II - CSN (Night)	1.0	1.0	100,942	38,462	7,722	147,126
620097	800400 - Veterans Home Utility Worker	1.0	1.0	32,401	7,592	2,479	42,472
620098	800400 - Veterans Home Utility Worker	1.0	1.0	32,401	15,932	2,479	50,812
620100	514300 - Veterans Home Social Ser Chief	1.0	1.0	80,739	45,004	6,177	131,920
620102	000045 - Registered Nurse II - CSN	1.0	1.0	81,309	63,883	6,220	128,181
620103	000020 - Licensed Nursing Assistant	1.0	1.0	40,517	25,953	3,100	69,570
620104	422300 - Activities Aide	1.0	1.0	42,773	9,739	3,272	55,784
620105	000020 - Licensed Nursing Assistant	1.0	1.0	45,935	27,075	3,514	76,524
620106	000020 - Licensed Nursing Assistant	1.0	1.0	39,231	9,006	3,001	51,238
620107	000020 - Licensed Nursing Assistant	1.0	1.0	45,935	27,075	3,514	76,524
620109	000020 - Licensed Nursing Assistant	1.0	1.0	43,131	32,749	3,299	79,179
620110	000020 - Licensed Nursing Assistant	1.0	1.0	51,416	38,933	3,934	94,283
620111	000020 - Licensed Nursing Assistant	1.0	1.0	38,030	17,096	2,909	58,035



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
620112	000020 - Licensed Nursing Assistant	1.0	1.0	44,438	10,084	3,399	57,921
620113	000020 - Licensed Nursing Assistant	1.0	1.0	41,845	26,228	3,201	71,274
620114	000043 - RN II - CSN (Evening)	1.0	1.0	87,922	27,426	6,726	122,074
620115	000020 - Licensed Nursing Assistant	1.0	1.0	52,913	28,519	4,048	85,480
620117	000045 - Registered Nurse II - CSN	1.0	1.0	89,661	61,743	6,859	132,645
620118	000020 - Licensed Nursing Assistant	1.0	1.0	49,983	48,772	3,824	102,579
620119	000020 - Licensed Nursing Assistant	1.0	1.0	41,845	32,483	3,201	77,529
620120	000020 - Licensed Nursing Assistant	1.0	1.0	36,702	26,025	2,808	65,535
620121	460800 - VT Vet's Home Nurse Scheduler	1.0	1.0	60,038	40,718	4,593	105,349
620122	000020 - Licensed Nursing Assistant	1.0	1.0	44,438	18,424	3,399	66,261
620123	000020 - Licensed Nursing Assistant	1.0	1.0	40,517	36,677	3,100	80,294
620124	000020 - Licensed Nursing Assistant	1.0	1.0	41,845	17,887	3,201	62,933
620125	000020 - Licensed Nursing Assistant	1.0	1.0	40,517	17,612	3,100	61,229
620126	000020 - Licensed Nursing Assistant	1.0	1.0	40,517	25,953	3,100	69,570
620127	800400 - Veterans Home Utility Worker	1.0	1.0	32,401	15,932	2,479	50,812
620128	000700 - Secretary B	1.0	1.0	38,388	8,831	2,937	50,156
620128	000700 - Secretary B	1.0	1.0	27,637	23,287	2,114	53,038
620129	000041 - RN I - CSN (Evening)	1.0	1.0	64,858	48,669	4,961	101,673
620130	000020 - Licensed Nursing Assistant	1.0	1.0	36,702	16,822	2,808	56,332
620131	000020 - Licensed Nursing Assistant	1.0	1.0	45,935	18,734	3,514	68,183
620132	000020 - Licensed Nursing Assistant	1.0	1.0	43,131	32,749	3,299	79,179
620133	000020 - Licensed Nursing Assistant	1.0	1.0	39,231	9,006	3,001	51,238
620134	000020 - Licensed Nursing Assistant	1.0	1.0	38,030	25,437	2,909	66,376
620135	000020 - Licensed Nursing Assistant	1.0	1.0	41,845	32,483	3,201	77,529
620136	000020 - Licensed Nursing Assistant	1.0	1.0	39,231	25,687	3,001	67,919
620137	000020 - Licensed Nursing Assistant	1.0	1.0	41,845	17,887	3,201	62,933
620138	000063 - Nurse Supervisor (Night)	1.0	1.0	122,928	46,264	9,404	178,596
620139	800400 - Veterans Home Utility Worker	1.0	1.0	34,404	16,346	2,632	53,382
620140	000020 - Licensed Nursing Assistant	1.0	1.0	38,030	43,873	2,909	84,812
620141	422300 - Activities Aide	1.0	1.0	46,420	27,175	3,551	77,146
620142	711100 - Cook B	1.0	1.0	36,111	31,295	2,763	70,169
620143	800400 - Veterans Home Utility Worker	1.0	1.0	29,555	15,343	2,261	47,159
620144	840300 - Maintenance Mechanic B	1.0	1.0	41,614	32,435	3,183	77,232
620145	711100 - Cook B	1.0	1.0	32,844	24,365	2,512	59,721
620146	089020 - Financial Specialist I	1.0	1.0	47,284	33,609	3,618	84,511
620147	711100 - Cook B	1.0	1.0	31,748	7,456	2,428	41,632
620152	537701 - Master Electrician	1.0	1.0	63,896	22,452	4,888	91,236
620153	000044 - RN II - CSN (Night)	1.0	1.0	71,186	53,502	5,446	109,795
620156	800400 - Veterans Home Utility Worker	1.0	1.0	36,280	25,076	2,775	64,131
620157	000020 - Licensed Nursing Assistant	1.0	1.0	41,845	32,483	3,201	77,529
620158	000020 - Licensed Nursing Assistant	1.0	1.0	52,913	34,774	4,048	91,735
620159	000020 - Licensed Nursing Assistant	1.0	1.0	36,702	26,025	2,808	65,535
620160	000020 - Licensed Nursing Assistant	1.0	1.0	39,231	31,942	3,001	74,174
620161	000020 - Licensed Nursing Assistant	1.0	1.0	49,983	27,912	3,824	81,719
620162	000020 - Licensed Nursing Assistant	1.0	1.0	36,702	26,025	2,808	65,535
620163	000022 - LPN (Evening)	1.0	1.0	61,194	21,892	4,681	87,767
620166	000025 - Licensed Practical Nurse	1.0	1.0	60,439	36,332	4,623	101,394
620168	000041 - RN I - CSN (Evening)	1.0	1.0	66,082	37,500	5,055	108,637
620169	000023 - LPN (Night)	1.0	1.0	53,976	28,739	4,130	86,845
620170	028800 - Financial Technician II	1.0	1.0	36,175	25,054	2,768	63,997
620172	422300 - Activities Aide	1.0	1.0	46,420	27,175	3,551	77,146
620173	467800 - Vets Home Journeyman Plumber	1.0	1.0	48,549	33,871	3,714	86,134
620175	000020 - Licensed Nursing Assistant	0.8	1.0	33,476	30,750	2,561	66,787
620176	800400 - Veterans Home Utility Worker	1.0	1.0	29,555	15,343	2,261	47,159
620177	800400 - Veterans Home Utility Worker	1.0	1.0	32,401	15,932	2,479	50,812
620178	000020 - Licensed Nursing Assistant	0.8	1.0	34,505	34,863	2,639	72,007
620180	000020 - Licensed Nursing Assistant	1.0	1.0	40,517	32,208	3,100	75,825
620181	000020 - Licensed Nursing Assistant	1.0	1.0	40,517	9,272	3,100	52,889
620182	000020 - Licensed Nursing Assistant	1.0	1.0	38,030	17,096	2,909	58,035
620183	000020 - Licensed Nursing Assistant	1.0	1.0	51,416	28,209	3,934	83,559
620184	000020 - Licensed Nursing Assistant	1.0	1.0	36,702	26,025	2,808	65,535
620185	000020 - Licensed Nursing Assistant	1.0	1.0	51,416	19,868	3,934	75,218
620186	000020 - Licensed Nursing Assistant	1.0	1.0	38,030	8,756	2,909	49,695
620187	000020 - Licensed Nursing Assistant	1.0	1.0	43,131	26,494	3,299	72,924
620188	000900 - Data and Supply Clerk	1.0	1.0	46,673	27,227	3,571	77,471
620189	000020 - Licensed Nursing Assistant	1.0	1.0	41,845	32,483	3,201	77,529
620190	000020 - Licensed Nursing Assistant	1.0	1.0	40,517	25,953	3,100	69,570
620191	000020 - Licensed Nursing Assistant	1.0	1.0	41,845	32,483	3,201	77,529



Vermont Veterans' Home

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
620193	000020 - Licensed Nursing Assistant	1.0	1.0	40,517	9,272	3,100	52,889
620194	000020 - Licensed Nursing Assistant	1.0	1.0	41,845	17,887	3,201	62,933
620195	000045 - Registered Nurse II - CSN	1.0	1.0	97,570	71,896	7,464	149,053
620196	000020 - Licensed Nursing Assistant	1.0	1.0	41,845	17,887	3,201	62,933
620197	000045 - Registered Nurse II - CSN	1.0	1.0	89,661	67,998	6,859	138,900
620198	000076 - Nurse Quality Management Admin	1.0	1.0	90,163	57,037	6,897	133,290
620199	000045 - Registered Nurse II - CSN	1.0	1.0	84,053	50,640	6,430	117,108
620201	000045 - Registered Nurse II - CSN	1.0	1.0	71,186	53,502	5,446	109,795
620202	000044 - RN II - CSN (Night)	1.0	1.0	93,142	36,847	7,126	137,115
620204	467500 - VVH Clinical Care Coord I	1.0	1.0	79,870	50,074	6,110	120,080
620205	000096 - Associate Nursing Executive	1.0	1.0	121,836	83,679	9,321	174,224
620206	000070 - Nurse Case Manager / URN I	1.0	1.0	112,271	80,639	8,589	172,392
620207	000045 - Registered Nurse II - CSN	1.0	1.0	94,914	70,588	7,261	145,645
620208	000042 - RN I - CSN (Night)	1.0	1.0	71,011	23,925	5,433	100,369
620209	000065 - Nurse Manager	1.0	1.0	88,362	67,359	6,759	137,234
620211	000060 - Nurse Supervisor	1.0	1.0	94,678	64,217	7,243	139,087
620213	000020 - Licensed Nursing Assistant	1.0	1.0	43,131	32,749	3,299	79,179
620214	000020 - Licensed Nursing Assistant	1.0	1.0	40,517	32,208	3,100	75,825
620215	000020 - Licensed Nursing Assistant	1.0	1.0	43,131	32,749	3,299	79,179
620217	000025 - Licensed Practical Nurse	1.0	1.0	57,108	35,642	4,369	97,119
620218	000022 - LPN (Evening)	1.0	1.0	42,942	27,317	3,285	73,544
620219	800400 - Veterans Home Utility Worker	1.0	1.0	28,670	15,159	2,194	46,023
620220	800400 - Veterans Home Utility Worker	1.0	1.0	36,280	25,076	2,775	64,131
620221	865300 - Custodian III	1.0	1.0	40,749	17,660	3,117	61,526
620222	800400 - Veterans Home Utility Worker	1.0	1.0	27,637	6,606	2,114	36,357
620223	449000 - Custodial Supervisor	1.0	1.0	46,968	27,288	3,593	77,849
620224	800400 - Veterans Home Utility Worker	1.0	1.0	40,433	17,595	3,093	61,121
620225	800400 - Veterans Home Utility Worker	1.0	1.0	32,401	27,523	2,479	62,403
620226	865300 - Custodian III	1.0	1.0	35,015	16,473	2,679	54,167
620227	800400 - Veterans Home Utility Worker	1.0	1.0	31,410	7,387	2,402	41,199
620228	000020 - Licensed Nursing Assistant	1.0	1.0	36,702	16,822	2,808	56,332
620229	800400 - Veterans Home Utility Worker	1.0	1.0	29,555	15,343	2,261	47,159
620230	800400 - Veterans Home Utility Worker	1.0	1.0	35,374	16,547	2,706	54,627
620231	711400 - Food Service Coordinator	1.0	1.0	38,683	17,232	2,959	58,874
620233	800400 - Veterans Home Utility Worker	1.0	1.0	34,404	24,687	2,632	61,723
620234	800400 - Veterans Home Utility Worker	1.0	1.0	32,401	24,273	2,479	59,153
620235	000069 - Nurse Educator	1.0	1.0	83,138	50,189	6,361	115,935
627001	00840E - Chief Executive Officer	1.0	1.0	125,029	38,764	9,565	173,358
627003	91590E - Private Secretary	1.0	1.0	41,330	26,216	3,161	70,707
627004	91540D - Deputy Chief Executive Officer	1.0	1.0	104,166	39,370	7,968	151,504
627005	91810E - Financial Director	1.0	1.0	94,328	28,969	7,216	130,513
627006	91800E - Marketing & Admissions Coord	1.0	1.0	61,443	36,681	4,700	102,824
627007	91820E - Environmental Services Manager	1.0	1.0	67,392	31,874	5,155	104,421
627008	91830E - Nursing Services Director	1.0	1.0	119,808	42,644	9,165	171,617
Total		190.6	192.0	10,186,085	5,654,635	779,241	16,030,195

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$9,810,263	\$8,778,236	\$8,982,823	\$204,587	2.3%
500010 - Exempt	\$0	\$618,489	\$613,496	(\$4,993)	-0.8%
500040 - Temporary Employees	\$0	\$1,334,361	\$1,687,865	\$353,504	26.5%
500060 - Overtime	\$836,843	\$600,000	\$834,373	\$234,373	39.1%
500070 - Shift Differential	\$153,326	\$299,225	\$299,225	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$623,773	\$589,766	(\$34,007)	-5.5%
508000 - Vacancy Turnover Savings	\$0	(\$381,206)	(\$577,569)	(\$196,363)	51.5%
509000 - Personal Services Budget	\$0	\$0	(\$417,714)	(\$417,714)	0.0%
Total	\$10,800,433	\$11,872,878	\$12,012,265	\$139,387	1.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$795,194	\$716,502	\$732,311	\$15,809	2.2%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
501010 - FICA - Exempt	\$0	\$47,316	\$46,930	(\$386)	-0.8%
501500 - Health Ins - Classified Empl	\$2,480,355	\$2,344,118	\$2,653,060	\$308,942	13.2%
501510 - Health Ins - Exempt	\$0	\$88,665	\$127,191	\$38,526	43.5%
502000 - Retirement - Classified Empl	\$1,735,588	\$1,608,717	\$1,963,062	\$354,345	22.0%
502010 - Retirement - Exempt	\$0	\$93,429	\$107,138	\$13,709	14.7%
502500 - Dental - Classified Employees	\$123,577	\$147,960	\$157,805	\$9,845	6.7%
502510 - Dental - Exempt	\$0	\$5,691	\$5,971	\$280	4.9%
503000 - Life Ins - Classified Empl	\$30,137	\$39,378	\$40,409	\$1,031	2.6%
503010 - Life Ins - Exempt	\$0	\$2,610	\$2,589	(\$21)	-0.8%
503500 - LTD - Classified Employees	\$1,475	\$266	\$280	\$14	5.3%
503510 - LTD - Exempt	\$0	\$1,424	\$1,412	(\$12)	-0.8%
504000 - EAP - Classified Empl	\$5,485	\$5,490	\$5,735	\$245	4.5%
504010 - EAP - Exempt	\$0	\$210	\$217	\$7	3.3%
505200 - Workers Comp - Ins Premium	\$490,399	\$406,191	\$468,638	\$62,447	15.4%
505500 - Unemployment Compensation	\$7,042	\$60,000	\$60,000	\$0	0.0%
505700 - Catamount Health Assessment	\$12,989	\$14,000	\$14,000	\$0	0.0%
Total	\$5,682,241	\$5,581,967	\$6,386,748	\$804,781	14.4%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$35,000	\$45,000	\$45,000	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$2,607	\$0	\$0	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$14,284	\$10,000	\$10,000	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$290,548	\$697,000	\$697,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$18,057	\$15,000	\$15,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$492,349	\$534,400	\$534,400	\$0	0.0%
507630 - Temporary Employment Agencies	\$441,422	\$0	\$500,000	\$500,000	0.0%
507678 - Contr&3Rd Prty-Plumbing/Heat	\$33,697	\$0	\$0	\$0	0.0%
507679 - Contr&3Rd Prty-Electical Work	\$1,948	\$0	\$0	\$0	0.0%
507680 - Contr&3Rd Prty-Excavation Work	\$840	\$0	\$0	\$0	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$20,998	\$0	\$170,600	\$170,600	0.0%
Total	\$1,351,749	\$1,301,400	\$1,972,000	\$670,600	51.5%
PerDiem and Other Personal Services					
506000 - Per Diem	\$5,235	\$0	\$0	\$0	0.0%
Total	\$5,235	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$985	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$45,947	\$29,400	\$29,400	\$0	0.0%
522410 - Office Equipment	\$755	\$0	\$0	\$0	0.0%
Total	\$47,687	\$29,400	\$29,400	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$38,029	\$47,000	\$47,000	\$0	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$101,936	\$86,006	(\$15,930)	-15.6%
516671 - It Intsvccost-Vision/Isdassess	\$140,991	\$137,950	\$142,278	\$4,328	3.1%
516685 - ADS Allocation Exp.	\$220,014	\$164,184	\$239,225	\$75,041	45.7%
522201 - Hw - Computer Peripherals	\$7,571	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$0	\$30,000	\$30,000	\$0	0.0%
522220 - Software - Other	\$0	\$25,000	\$25,000	\$0	0.0%
Total	\$406,605	\$506,070	\$569,509	\$63,439	12.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$5,641	\$47,600	\$47,600	\$0	0.0%



Vermont Veterans' Home

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
518010 - Travel-Inst-Other Transp-Emp	\$1,010	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	(\$568)	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$6,555	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$228	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$4,804	\$7,900	\$7,900	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$0	\$9,000	\$9,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$893	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$7,226	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,012	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$20,882	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$208	\$0	\$0	\$0	0.0%
Total	\$47,892	\$64,500	\$64,500	\$0	0.0%
Supplies					
520000 - Office Supplies	\$30,770	\$29,200	\$29,200	\$0	0.0%
520005 - Forms	\$264	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$253	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$7,594	\$15,000	\$15,000	\$0	0.0%
520120 - Diesel	\$2,618	\$0	\$0	\$0	0.0%
520180 - bottled & Chemical Gases	\$51	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$81,202	\$274,000	\$274,000	\$0	0.0%
520210 - Plumbing, Heating & Vent	\$30,188	\$0	\$0	\$0	0.0%
520211 - Heating & Ventilation	\$589	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$3,189	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$22,130	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$30,257	\$1,000	\$1,000	\$0	0.0%
520520 - Cloth & Clothing	\$17,299	\$20,000	\$20,000	\$0	0.0%
520540 - Educational Supplies	\$1,942	\$1,000	\$1,000	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$10,435	\$5,000	\$5,000	\$0	0.0%
520590 - Fire, Protection & Safety	\$22,364	\$0	\$0	\$0	0.0%
520700 - Food	\$421,795	\$0	\$547,345	\$547,345	0.0%
520701 - Meat/Fish/Poultry	\$14,902	\$547,345	\$0	(\$547,345)	-100.0%
520703 - Vegetables	\$10,084	\$0	\$0	\$0	0.0%
520704 - Fruit	\$8,294	\$0	\$0	\$0	0.0%
520705 - Dairy	\$25,063	\$0	\$0	\$0	0.0%
520706 - Eggs	\$113	\$0	\$0	\$0	0.0%
520707 - Bakery	\$6,228	\$0	\$0	\$0	0.0%
520708 - Juice	\$361	\$0	\$0	\$0	0.0%
520711 - Nutritional Supplements	\$24,140	\$0	\$0	\$0	0.0%
520712 - Water	\$4,542	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$23,508	\$53,300	\$53,300	\$0	0.0%
521100 - Electricity	\$434,286	\$400,000	\$400,000	\$0	0.0%
521200 - Heating Fuel	\$0	\$380,000	\$0	(\$380,000)	-100.0%
521220 - Heating Oil #2	\$140,783	\$0	\$380,000	\$380,000	0.0%
521320 - Propane Gas	\$2,731	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,762	\$1,000	\$1,000	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$77,197	\$287,497	\$277,500	(\$9,997)	-3.5%
521810 - Medical and Lab Supplies	\$190,348	\$408,000	\$408,000	\$0	0.0%
521811 - Medical Supplies - Chargeable	\$54,016	\$0	\$0	\$0	0.0%
521812 - Medical Supplies Nonchargeable	\$246	\$0	\$0	\$0	0.0%
521813 - Oxygen	\$75,164	\$50,000	\$50,000	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
521820 - Paper Products	\$5,314	\$15,000	\$15,000	\$0	0.0%
521830 - Drugs	\$5,537	\$340,000	\$40,000	(\$300,000)	-88.2%
521831 - Legend Drugs	\$449,141	\$0	\$300,000	\$300,000	0.0%
521832 - Non-Legend Drugs (Otc)	\$51,675	\$0	\$0	\$0	0.0%
521850 - Cleaning Chemicals	\$20,700	\$0	\$0	\$0	0.0%
521852 - Linens	\$22,175	\$0	\$0	\$0	0.0%
521853 - Mattresses/Bunks	\$16,075	\$0	\$0	\$0	0.0%
521854 - Tableware	\$5,980	\$0	\$0	\$0	0.0%
521855 - Kitchenware	\$7,360	\$0	\$0	\$0	0.0%
Total	\$2,361,665	\$2,827,342	\$2,817,345	(\$9,997)	-0.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$48,343	\$47,502	\$48,927	\$1,425	3.0%
516010 - Insurance - General Liability	\$31,036	\$38,271	\$32,193	(\$6,078)	-15.9%
516020 - Insurance - Auto	\$0	\$1,018	\$1,049	\$31	3.0%
516099 - Property Insurance	\$0	\$47,356	\$48,777	\$1,421	3.0%
516500 - Dues	\$12,518	\$25,350	\$25,350	\$0	0.0%
516550 - Licenses	\$175	\$2,100	\$2,100	\$0	0.0%
516800 - Advertising	\$0	\$61,000	\$61,000	\$0	0.0%
516811 - Advertising-Tv	\$12,184	\$0	\$0	\$0	0.0%
516812 - Advertising-Radio	\$1,217	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$10,047	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$8,074	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$8,701	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$2,029	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$14,371	\$16,000	\$16,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$12,579	\$19,500	\$19,500	\$0	0.0%
517120 - Empl Train & Background Checks	\$25,289	\$0	\$0	\$0	0.0%
517200 - Postage	\$7,067	\$5,500	\$5,500	\$0	0.0%
517300 - Freight & Express Mail	\$10,330	\$16,500	\$16,500	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$230	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,893	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$110,182	\$109,726	\$129,002	\$19,276	17.6%
519020 - Dry Cleaning	\$686	\$0	\$0	\$0	0.0%
519170 - Medical and Lab Services	\$1,416	\$0	\$0	\$0	0.0%
Total	\$318,365	\$389,823	\$405,898	\$16,075	4.1%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$43,500	\$43,500	\$0	0.0%
523320 - Radiology	\$7,388	\$0	\$0	\$0	0.0%
523330 - Physical Therapy	\$267,699	\$0	\$0	\$0	0.0%
523340 - Occupational Therapy	\$232,005	\$0	\$0	\$0	0.0%
523345 - Speech Therapy	\$99,639	\$0	\$0	\$0	0.0%
523375 - Outpatient Hospital	\$6,309	\$0	\$0	\$0	0.0%
523380 - Laboratory Tests	\$12,189	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$0	\$7,000	\$7,000	\$0	0.0%
523660 - Taxes	\$639,539	\$639,470	\$639,470	\$0	0.0%
524000 - Bank Service Charges	\$685	\$1,300	\$1,300	\$0	0.0%
526110 - Admin Miscellaneous	\$11,164	\$0	\$0	\$0	0.0%
Total	\$1,276,618	\$691,270	\$691,270	\$0	0.0%



Vermont Veterans' Home

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
Rental Other					
514550 - Rental - Auto	\$7,455	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$68,987	\$76,500	\$76,500	\$0	0.0%
Total	\$76,441	\$76,500	\$76,500	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$55,837	\$50,000	\$50,000	\$0	0.0%
510210 - Rubbish Removal	\$34,854	\$32,000	\$32,000	\$0	0.0%
510510 - Exterminators	\$9,650	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$172,350	\$150,000	\$150,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$42,431	\$6,000	\$6,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$110,000	\$110,000	\$0	0.0%
513005 - Repair&Maintenance-Compsys Hw	\$91,382	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$35,308	\$17,000	\$17,000	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$9,142	\$0	\$0	\$0	0.0%
Total	\$450,952	\$365,000	\$365,000	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$22,825,883	\$23,706,150	\$25,390,435	\$1,684,285	7.1%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$5,940,522	\$3,998,789	\$345,783	(\$3,653,006)	-91.4%
20405 - Global Commitment Fund	\$410,986	\$0	\$0	\$0	0.0%
91010 - VT Veterans' Home - Special	\$8,326,588	\$11,281,346	\$15,990,205	\$4,708,859	41.7%
91020 - VT Veterans' Home - Federal	\$8,147,787	\$8,426,015	\$9,054,447	\$628,432	7.5%
Total	\$22,825,883	\$23,706,150	\$25,390,435	\$1,684,285	7.1%



Commission on Women

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Commission on Women	3.00	\$378,913	\$383,462	\$393,131
Total	3.00	\$378,913	\$383,462	\$393,131
Fund Type				
General Funds		\$376,913	\$380,962	\$390,631
Special Fund		\$2,000	\$2,500	\$2,500
Total		\$378,913	\$383,462	\$393,131



Commission on Women

Department/Program Description

The Vermont Commission on Women is an independent, non-partisan state agency dedicated to advancing rights and opportunities for women in Vermont. The Commission advises and consults with the legislative and executive branches of state government on policies affecting the status of women in Vermont; conducts research and study of issues affecting the status of women in Vermont; educates and informs business, education, state and local governments and the general public about the nature and scope of sex discrimination and other matters affecting the status of women in Vermont; and serves as a liaison and clearinghouse between government, private interest groups and the general public concerned with services for women.

The Commission consists of 16 commissioners, appointed by multiple appointing authorities, and drawn from throughout the state from diverse backgrounds. An Advisory Council, representing a range of partnership organizations, provides information and assists the Commission. The Commission is staffed by an Executive Director, an Executive Staff Assistant, and a Communications & Program Coordinator.

Goals/Objectives/Performance Measures

The Vermont Commission on Women is committed to working to advance rights and opportunities for women in Vermont. Through our work we:

- Act as an advisor and information source for the legislative and executive branches and other policy makers on issues affecting women
- Provide the most local and most appropriate information and referrals to the public on matters related to women and families
- Serve as an educational resource by conducting research, producing publications, and coordinating conferences and workshops
- Engage partnerships and networks of diverse groups to consider issues of interest to women and take action

In FY2018, VCW directly contacted 18 businesses regarding the Vermont Equal Pay Compact. 100% of them signed on, and 78% of those signers had articulated specific strategies to improve. VCW expects those numbers to remain steady in FY2020.

Key Budget Issues FY 2020

Approximately 85% of the Commission's budget is for personal services, providing for 3.00 FTE staff positions. Approximately 12% is for allocated expenses such as fee-for-space, insurance and information technology. Approximately 3% covers all other operating expenses, such as commissioner travel reimbursement (mandated), staff travel, phone, printing/publications, postage, membership/dues, copier maintenance fee, computer repair, and maintenance.

Significant savings (21%) in fee-for-space charges have been realized by a reduction in our office space.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$190,561	\$192,587	\$197,322
Fringe Benefits	\$111,493	\$115,523	\$127,724
Contracted and 3rd Party Service	\$0	\$0	\$0



Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
PerDiem and Other Personal Services	\$0	\$8,000	\$8,000
Equipment	\$2,547	\$0	\$0
IT/Telecom Services and Equipment	\$11,881	\$10,677	\$12,286
Travel	\$6,497	\$7,450	\$7,450
Supplies	\$995	\$1,712	\$1,712
Other Purchased Services	\$13,292	\$3,956	\$4,039
Other Operating Expenses	\$217	\$0	\$0
Rental Other	\$0	\$0	\$0
Rental Property	\$40,980	\$42,557	\$33,598
Property and Maintenance	\$453	\$1,000	\$1,000
Grants Rollup	\$0	\$0	\$0
Total	\$378,913	\$383,462	\$393,131
Fund Type			
General Funds	\$376,913	\$380,962	\$390,631
Special Fund	\$2,000	\$2,500	\$2,500
Total	\$378,913	\$383,462	\$393,131

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
930001	005000 - Executive Staff Assistant	1.0	1.0	53,124	34,939	4,064	92,127
930003	086500 - Women's Commission Comm Coord	1.0	1.0	58,731	35,979	4,493	99,203
937001	95010E - Executive Director	1.0	1.0	85,467	41,711	6,538	133,716
Total		3.0	3.0	197,322	112,629	15,095	325,046

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$190,561	\$107,120	\$111,855	\$4,735	4.4%
500010 - Exempt	\$0	\$85,467	\$85,467	\$0	0.0%
Total	\$190,561	\$192,587	\$197,322	\$4,735	2.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$13,489	\$8,195	\$8,557	\$362	4.4%
501010 - FICA - Exempt	\$0	\$6,538	\$6,538	\$0	0.0%
501500 - Health Ins - Classified Empl	\$60,072	\$40,111	\$45,872	\$5,761	14.4%
501510 - Health Ins - Exempt	\$0	\$23,222	\$22,936	(\$286)	-1.2%
502000 - Retirement - Classified Empl	\$33,291	\$18,714	\$22,684	\$3,970	21.2%
502010 - Retirement - Exempt	\$0	\$14,931	\$17,333	\$2,402	16.1%
502500 - Dental - Classified Employees	\$3,236	\$1,624	\$1,706	\$82	5.0%
502510 - Dental - Exempt	\$0	\$812	\$853	\$41	5.0%
503000 - Life Ins - Classified Empl	\$805	\$452	\$472	\$20	4.4%
503010 - Life Ins - Exempt	\$0	\$361	\$361	\$0	0.0%
503500 - LTD - Classified Employees	\$309	\$117	\$122	\$5	4.3%
503510 - LTD - Exempt	\$0	\$197	\$197	\$0	0.0%
504000 - EAP - Classified Empl	\$89	\$60	\$62	\$2	3.3%
504010 - EAP - Exempt	\$0	\$30	\$31	\$1	3.3%



Commission on Women

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
505200 - Workers Comp - Ins Premium	\$201	\$159	\$0	(\$159)	-100.0%
Total	\$111,493	\$115,523	\$127,724	\$12,201	10.6%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$0	\$8,000	\$8,000	\$0	0.0%
Total	\$0	\$8,000	\$8,000	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,872	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$178	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$159	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$338	\$0	\$0	\$0	0.0%
Total	\$2,547	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$0	\$400	\$400	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$0	\$90	\$0	(\$90)	-100.0%
516659 - Telecom-Wireless Phone Service	\$2,366	\$1,767	\$2,323	\$556	31.5%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$2,969	\$2,969	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$2,933	\$2,831	\$2,856	\$25	0.9%
516672 - ADS Centrex Exp.	\$433	\$0	\$0	\$0	0.0%
516685 - ADS Allocation Exp.	\$5,212	\$2,620	\$3,738	\$1,118	42.7%
519085 - Software as a Service	\$408	\$0	\$0	\$0	0.0%
522201 - Hw - Computer Peripherals	\$530	\$0	\$0	\$0	0.0%
Total	\$11,881	\$10,677	\$12,286	\$1,609	15.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$721	\$950	\$950	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$987	\$1,000	\$1,000	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$19	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$22	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$4,109	\$5,500	\$5,500	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$639	\$0	\$0	\$0	0.0%
Total	\$6,497	\$7,450	\$7,450	\$0	0.0%
Supplies					
520000 - Office Supplies	\$878	\$1,612	\$1,612	\$0	0.0%
520500 - Other General Supplies	\$46	\$0	\$0	\$0	0.0%
520712 - Water	\$34	\$100	\$100	\$0	0.0%
521820 - Paper Products	\$36	\$0	\$0	\$0	0.0%
Total	\$995	\$1,712	\$1,712	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$33	\$55	\$57	\$2	3.6%
516010 - Insurance - General Liability	\$383	\$476	\$389	(\$87)	-18.3%
516652 - Telecom-Telephone Services	\$464	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$191	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$100	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$635	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$26	\$1,500	\$1,500	\$0	0.0%
517010 - Printing-Promotional	\$131	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,120	\$0	\$0	\$0	0.0%
517200 - Postage	\$7	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
517205 - Postage - Bgs Postal Svcs Only	\$54	\$174	\$174	\$0	0.0%
517410 - Catering-Meals-Cost	\$52	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$7,503	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$1,592	\$1,751	\$1,919	\$168	9.6%
Total	\$13,292	\$3,956	\$4,039	\$83	2.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$217	\$0	\$0	\$0	0.0%
Total	\$217	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$40,980	\$42,557	\$33,598	(\$8,959)	-21.1%
Total	\$40,980	\$42,557	\$33,598	(\$8,959)	-21.1%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$453	\$1,000	\$1,000	\$0	0.0%
Total	\$453	\$1,000	\$1,000	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$378,913	\$383,462	\$393,131	\$9,669	2.5%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$376,913	\$380,962	\$390,631	\$9,669	2.5%
21748 - GCW-Misc	\$2,000	\$2,500	\$2,500	\$0	0.0%
Total	\$378,913	\$383,462	\$393,131	\$9,669	2.5%



RSVP

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Retired senior volunteer program	0.00	\$100,741	\$151,096	\$151,096
Total	0.00	\$100,741	\$151,096	\$151,096
Fund Type				
General Funds		\$100,741	\$151,096	\$151,096
Total		\$100,741	\$151,096	\$151,096



Retired senior volunteer program

Department/Program Description

The Retired and Senior Volunteer Program is one of three volunteer programs with the Senior Corps funded by the Corporation for National and Community Service by the National Service Trust Act of 1993. RSVP recruits persons 55 and older to serve as volunteers in a variety of non-profit agencies and health care facilities. RSVP volunteers provide a wide range of services to meet critical community's needs. They may serve from as little as one to as many as 40 hours a week. Their volunteer services are non-stipend.

In Vermont, there are currently over 1,528 volunteers who gave over 200,000 hours of service to 248 non-profits throughout Vermont in 2018. These organizations include schools, aging programs, cultural organizations, libraries, hospitals, social service agencies, health care organizations and many others. Their volunteer service provided was worth over \$5 million dollars of social capital to the State of Vermont.

The state allocation is used to secure federal and local money.

RSVP's new focus areas require programming to target specific outcomes and measure the impact RSVP programming is having on volunteers, the agencies they serve and the clients receiving the services. This targeted approach will fine-tune their ability to help in specific outcome-based programming, however will reduce the overall output of four agencies. This initial reduction of volunteers engaged and hours served will increase the quality of service provided to our communities as agencies build capacity.

State funding has been provided since FY77 under Act No. 185 of the 1977 Adjourned Session. The Act reads: "Funds shall be administered by the Department of Aging and Disabilities and be disbursed by it to each local program to meet direct costs incurred by supporting volunteers such as insurance, travel and meals. In FY13 the funding has been moved under the AHS Central Office umbrella, where other national service programs are also funded and administered through SerVermont.

State funds are awarded, based on an agreed-upon formula, to the following non-profit agencies that sponsor RSVP programs:

- United Way of Northwest Vermont, Grantee for Chittenden County RSVP
- Rutland Community Programs, Inc., Grantee for Addison and Rutland County RSVP
- Southwestern Vermont Council on Aging, Grantee for Green Mountain RSVP servicing Counties of Windham, Windsor and Bennington.
- Central Vermont Council on Aging, Grantee for RSVP for Central Vermont (Washington, Orange, Lamoille Counties) and Northeast Kingdom (Orleans, Essex & Caledonia counties).

Goals/Objectives/Performance Measures

RSVP programs statewide help keep seniors living independently by providing many services including, providing transportation and companionship, delivering Meals on Wheels, and cooking and serving meals at meal sites. RSVP volunteers participate in specialized training and receive certification on fall prevention, osteoporosis, independent living, home safety and Alzheimer's disease, just to name a few of the issues areas. RSVP will provide services to support over 2,000 seniors in remaining in their homes and living independently. Over 500 RSVP volunteers lead RSVP Bone Builders classes that provide free strength training and balance exercise to over 2,000 citizens of our state, addressing the issue of osteoporosis and providing companionship. RSVP members are also available to respond to disasters in times of greatest need, and provide other services in the community including tax preparation.



RSVP

Key Budget Issues FY 2020

State funding to RSVP, which amounts to 10%-15% of the projects operating budget, helps to further the mission of meeting local community needs through the utilization of the skills and talents of volunteers.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Grants Rollup	\$100,741	\$151,096	\$151,096
Total	\$100,741	\$151,096	\$151,096
Fund Type			
General Funds	\$100,741	\$151,096	\$151,096
Total	\$100,741	\$151,096	\$151,096

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Grants Rollup					
600170 - Miscellaneous Grants	\$100,741	\$151,096	\$151,096	\$0	0.0%
Total	\$100,741	\$151,096	\$151,096	\$0	0.0%
Grand Total	\$100,741	\$151,096	\$151,096	\$0	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$100,741	\$151,096	\$151,096	\$0	0.0%
Total	\$100,741	\$151,096	\$151,096	\$0	0.0%



Green Mountain Care Board

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Green Mountain Care Board	32.00	\$7,613,007	\$8,044,776	\$7,980,788
Total	32.00	\$7,613,007	\$8,044,776	\$7,980,788
Fund Type				
IDT Funds		\$708,051	\$0	\$0
Federal Funds		\$102,401	\$70,000	\$0
General Funds		\$2,126,600	\$2,032,469	\$2,051,473
Global Commitment		\$1,966,456	\$2,495,518	\$0
Special Fund		\$2,709,500	\$3,446,789	\$5,929,315
Total		\$7,613,007	\$8,044,776	\$7,980,788



Green Mountain Care Board

Department/Program Description

After welcoming three new members in 2017, 2018 has been a year of coming together and coalescing for the Green Mountain Care Board (GMCB). Throughout 2018 the full board worked together to improve the health of Vermonters through a high-quality, accessible, and sustainable health care system.

A primary focus of the Board and its staff throughout 2018 was implementing Year 1 of the Vermont All-Payer Accountable Care Organization Model (APM) agreement between the State of Vermont and the federal government. As co-signers of the agreement, the Board's work focused on moving from a fee-for-service health care payment system to a value-based model of health care. The performance targets of the model - including cost containment and improvements in health care quality and population health - are challenging, but in collaboration with health care providers, Vermont has seen some early and promising results. As Vermont enters Year 2 of the APM agreement, it will continue to be the "true north" that guides the Board's work.

Goals/Objectives/Performance Measures

Savings and Oversight Through Regulation

The Board annually reviews and approves health insurance rate increases for the group and individual markets, as well as reviewing the budgets for Vermont's 14 hospitals. As a result of the rate review process, the Board reduced the rates requested by insurers by approximately \$21.4 million (including \$19.4 million for plans sold on Vermont Health Connect). The Board's hospital budget process resulted in a system-wide FY2019 hospital NPR of \$2.607 billion, 2.1% higher than the FY 2018 adjusted base. The Board also reviewed each hospital's proposed increase in charges for services and reduced the estimated system-wide weighted average rate increase from a proposed 3.1% to 2.7%.

In 2018 the Board reviewed six Certificate of Need (CON) applications; it additionally determined that 15 proposed projects fell outside of statutory jurisdictional parameters and were not subject to Board oversight. Notably, the Board proposed legislation to update the CON statute in this year's Legislative session. As a result, the CON statute was significantly modernized with the passage of Act 167 of 2018 which provides updated monetary thresholds and a streamlined application process for regulated entities.

In 2016, the Board received two new regulatory authorities from the Legislature: accountable care organization (ACO) certification and budget review. Beginning in the fall of 2018 and until the year's end, the Board rigorously examined the budget and operations of OneCare Vermont which resulted in approval, with conditions, of OneCare's 2019 budget. The approved budget reflects the inclusion of an estimated 196,000 Vermonters in ACO programs (an increase of 83,000 from 2018).

Another priority of the Board in 2018 was to integrate our core regulatory responsibilities (health insurance rate review, hospital budget review, and ACO budget review and certification) through the implementation of the All-Payer ACO Model. For Vermont to achieve the goals of the APM, Vermont must limit the compounded and annualized growth in health care costs, as defined by the APM Agreement, to less than 3.5% and the Medicare growth rate to 0.2% below national Medicare projections over the six-year duration of the Agreement. The Board will need to use all of its regulatory levers in tandem to control health care spending and meet the goals of the Model.



Increased Data and Analytics Capacity

Another key priority in 2018 was building the GMCB's data and analytics team, with the goals of increasing internal analytic capacity and reducing reliance on contractors. The Board has now filled all open data and analytics positions. This newly robust team has already made major contributions to the Board's work: in 2018 the team helped the Board finalize specifications for key All-Payer ACO Model measures (including total cost of care and several quality measures), developed a public-facing data visualization for the 2016 Vermont Health Care Expenditure Analysis, and provided ad hoc analyses in areas of Board Member and public interest. The Board also revived its Data Governance Council in 2018, which serves as a model for Vermont's statewide data governance and stewardship programs.

Meeting Vermonters and Vermont Health Care Providers in their Communities

The Board solicits feedback from Vermonters and Vermont health care providers at weekly public meetings, through its advisory committees, and through ongoing public comment opportunities. In addition, the Board in 2018 traveled to communities throughout the state to meet community members and providers and to hear about the ways our communities and their leaders are working to ensure Vermonters have access to high-quality, affordable health care. Hospital budget hearings took place in Castleton, Burlington and Montpelier so that members of the public from these communities could more easily attend and participate in their local hospitals' budget hearings. The Board held traveling Board meetings in St. Johnsbury and Windsor where it heard first-hand about the local Accountable Communities for Health (ACH) coalitions working to improve population health by bridging primary prevention, social services and clinical care.

Key Budget Issues FY 2020

Priorities

1. APM Implementation
2. Regulatory Integration
3. VHCURES 3.0
4. Health Resource Allocation Plan 2020
5. Health Care Workforce
6. Transparent Regulation

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,543,424	\$2,342,668	\$2,540,440
Fringe Benefits	\$1,018,919	\$1,017,058	\$1,163,913
Contracted and 3rd Party Service	\$3,382,976	\$4,342,342	\$3,916,236
PerDiem and Other Personal Services	\$18,691	\$0	\$0
Equipment	\$223,330	\$0	\$0
IT/Telecom Services and Equipment	\$100,239	\$66,544	\$78,516
Travel	\$19,054	\$43,816	\$43,816
Supplies	\$12,710	\$31,880	\$31,880
Other Purchased Services	\$42,629	\$94,643	\$96,438



Green Mountain Care Board

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Other Operating Expenses	\$1,582	\$2,500	\$2,500
Rental Other	\$1,364	\$0	\$0
Rental Property	\$124,577	\$100,325	\$104,049
Property and Maintenance	\$123,513	\$3,000	\$3,000
Grants Rollup	\$0	\$0	\$0
Total	\$7,613,007	\$8,044,776	\$7,980,788
Fund Type			
IDT Funds	\$708,051	\$0	\$0
Federal Funds	\$102,401	\$70,000	\$0
General Funds	\$2,126,600	\$2,032,469	\$2,051,473
Global Commitment	\$1,966,456	\$2,495,518	\$0
Special Fund	\$2,709,500	\$3,446,789	\$5,929,315
Total	\$7,613,007	\$8,044,776	\$7,980,788

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
270002	089070 - Financial Administrator III	1.0	1.0	63,685	37,004	4,871	105,560
270003	543100 - Chief of Health Policy	1.0	1.0	92,671	20,282	7,090	120,043
270004	490200 - Dir of Health System Finances	1.0	1.0	116,471	47,932	8,910	173,313
270006	490205 - Hlthcare Finan Sys Sen Analyst	1.0	1.0	91,027	28,068	6,964	126,059
270007	535000 - Health Care Project Dir GMCB	1.0	1.0	72,244	32,521	5,527	110,292
270008	008900 - Project Director	1.0	1.0	86,916	41,814	6,649	135,379
270009	089070 - Financial Administrator III	1.0	1.0	61,704	35,740	4,721	102,165
270012	546310 - Board Legal Technician	1.0	1.0	45,450	27,079	3,477	76,006
270013	497300 - GMCB Administrator	1.0	1.0	67,185	25,596	5,139	97,920
270014	048300 - VT Health Care Admin	1.0	1.0	80,508	17,551	6,158	104,217
270017	203200 - Payment Reform Prog Evaluator	1.0	1.0	73,382	39,181	5,614	118,177
270018	514400 - Dir Data Mgn Analysis & Integ	1.0	1.0	78,716	40,116	6,021	124,853
270019	490210 - Health Systems Finance Ac Dir	1.0	1.0	98,258	21,452	7,517	127,227
270021	089410 - Administrative Srvcs Dir III	1.0	1.0	83,923	41,387	6,420	131,730
270022	462410 - Health Policy Advisor	1.0	1.0	63,390	30,688	4,849	98,927
270023	458902 - Health Services Researcher	1.0	1.0	98,953	44,306	7,570	150,829
270024	462410 - Health Policy Advisor	1.0	1.0	76,460	39,825	5,850	122,135
270025	490100 - Healthcare Stat Inform Adm	1.0	1.0	71,401	32,346	5,462	109,209
270026	530100 - Data & Info Project Manager	1.0	1.0	67,185	23,133	5,139	95,457
270027	488000 - Infor Management Officer	1.0	1.0	57,761	12,975	4,419	75,155
270028	490290 - Healthcare Financial Sys Analy	1.0	1.0	59,385	29,996	4,543	93,924
270029	490500 - Health Policy Director	1.0	1.0	92,777	43,027	7,097	142,901
277001	92200E - Chair Green Mtn Care Board	1.0	1.0	150,738	18,900	10,426	180,064
277002	92210E - Green Mtn Care Board Member	1.0	1.0	100,485	21,234	7,687	129,406
277003	92210E - Green Mtn Care Board Member	1.0	1.0	100,485	21,234	7,687	129,406
277004	92210E - Green Mtn Care Board Member	1.0	1.0	100,485	40,299	7,687	148,471
277005	92210E - Green Mtn Care Board Member	1.0	1.0	100,485	21,917	7,687	130,089
277006	95871E - General Counsel II	1.0	1.0	119,038	23,451	9,106	151,595
277007	95010E - Executive Director	1.0	1.0	107,037	31,629	8,188	146,854
277009	91590E - Private Secretary	1.0	1.0	42,931	18,210	3,284	64,425
277010	95866T - Staff Attorney	1.0	1.0	39,301	26,653	3,007	68,961
277011	95869E - Staff Attorney IV	1.0	1.0	53,119	29,546	4,063	86,728
Total		32.0	32.0	2,613,556	965,092	198,829	3,777,477

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,537,020	\$1,489,017	\$1,699,453	\$210,436	14.1%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
500010 - Exempt	\$0	\$941,786	\$914,104	(\$27,682)	-2.9%
500020 - Other Regular Employees	\$0	\$56,431	\$0	(\$56,431)	-100.0%
500060 - Overtime	\$6,405	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$144,566)	(\$73,117)	\$71,449	-49.4%
Total	\$2,543,424	\$2,342,668	\$2,540,440	\$197,772	8.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$186,742	\$112,053	\$130,008	\$17,955	16.0%
501010 - FICA - Exempt	\$0	\$70,586	\$68,821	(\$1,765)	-2.5%
501500 - Health Ins - Classified Empl	\$391,287	\$306,980	\$346,126	\$39,146	12.8%
501510 - Health Ins - Exempt	\$0	\$100,244	\$104,191	\$3,947	3.9%
502000 - Retirement - Classified Empl	\$389,667	\$256,136	\$319,822	\$63,686	24.9%
502010 - Retirement - Exempt	\$0	\$132,464	\$152,876	\$20,412	15.4%
502500 - Dental - Classified Employees	\$21,335	\$15,410	\$17,060	\$1,650	10.7%
502510 - Dental - Exempt	\$0	\$8,112	\$9,383	\$1,271	15.7%
503000 - Life Ins - Classified Empl	\$9,496	\$5,961	\$6,780	\$819	13.7%
503010 - Life Ins - Exempt	\$0	\$3,979	\$4,246	\$267	6.7%
503500 - LTD - Classified Employees	\$1,793	\$419	\$1,293	\$874	208.6%
503510 - LTD - Exempt	\$0	\$2,168	\$2,315	\$147	6.8%
504000 - EAP - Classified Empl	\$878	\$584	\$651	\$67	11.5%
504010 - EAP - Exempt	\$0	\$296	\$341	\$45	15.2%
505200 - Workers Comp - Ins Premium	\$2,388	\$1,666	\$0	(\$1,666)	-100.0%
505500 - Unemployment Compensation	\$14,889	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$444	\$0	\$0	\$0	0.0%
Total	\$1,018,919	\$1,017,058	\$1,163,913	\$146,855	14.4%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$3,382,976	\$4,342,342	\$3,916,236	(\$426,106)	-9.8%
Total	\$3,382,976	\$4,342,342	\$3,916,236	(\$426,106)	-9.8%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,150	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$17,541	\$0	\$0	\$0	0.0%
Total	\$18,691	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$11,666	\$0	\$0	\$0	0.0%
522276 - Hardware - Storage	\$91	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$823	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$210,750	\$0	\$0	\$0	0.0%
Total	\$223,330	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516653 - Telecom-Video Conf Services	\$0	\$492	\$492	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$1,568	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$18,053	\$8,200	\$8,200	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$27,616	\$28,758	\$28,805	\$47	0.2%
516672 - ADS Centrex Exp.	\$0	\$1,148	\$1,148	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$17,840	\$0	\$0	\$0	0.0%
516685 - ADS Allocation Exp.	\$28,880	\$27,946	\$39,871	\$11,925	42.7%
522260 - Hw-Video Conferencing	\$6,283	\$0	\$0	\$0	0.0%
Total	\$100,239	\$66,544	\$78,516	\$11,972	18.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,693	\$21,908	\$21,908	\$0	0.0%



Green Mountain Care Board

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
518010 - Travel-Inst-Other Transp-Emp	\$2,451	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$160	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$823	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$220	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$973	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$64	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	(\$459)	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$5,792	\$21,908	\$21,908	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$661	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$5,466	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$209	\$0	\$0	\$0	0.0%
Total	\$19,054	\$43,816	\$43,816	\$0	0.0%
Supplies					
520000 - Office Supplies	\$6,363	\$14,450	\$14,450	\$0	0.0%
520500 - Other General Supplies	\$81	\$0	\$0	\$0	0.0%
520700 - Food	\$3,877	\$5,000	\$5,000	\$0	0.0%
520712 - Water	\$136	\$0	\$0	\$0	0.0%
521100 - Electricity	\$0	\$6,460	\$6,460	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$15	\$3,060	\$3,060	\$0	0.0%
521510 - Subscriptions	\$2,146	\$2,230	\$2,230	\$0	0.0%
521512 - Subscriptions: Dol-Electronic	\$0	\$510	\$510	\$0	0.0%
521820 - Paper Products	\$91	\$170	\$170	\$0	0.0%
Total	\$12,710	\$31,880	\$31,880	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$252	\$287	\$295	\$8	2.8%
516010 - Insurance - General Liability	\$4,951	\$5,052	\$5,107	\$55	1.1%
516500 - Dues	\$110	\$471	\$495	\$24	5.1%
516550 - Licenses	\$420	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$120	\$7,236	\$7,236	\$0	0.0%
516813 - Advertising-Print	\$2,028	\$8,000	\$8,000	\$0	0.0%
516814 - Advertising-Web	\$0	\$1,500	\$1,500	\$0	0.0%
516820 - Advertising - Job Vacancies	\$427	\$2,000	\$2,000	\$0	0.0%
517000 - Printing and Binding	\$1,314	\$4,000	\$4,000	\$0	0.0%
517020 - Photocopying	\$6,880	\$400	\$310	(\$90)	-22.5%
517100 - Registration For Meetings&Conf	\$10,630	\$0	\$0	\$0	0.0%
517200 - Postage	\$85	\$4,420	\$4,420	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$5	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$67	\$900	\$900	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$500	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$500	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$0	\$41,700	\$41,700	\$0	0.0%
519006 - Human Resources Services	\$13,794	\$18,677	\$20,475	\$1,798	9.6%
519040 - Moving State Agencies	\$547	\$0	\$0	\$0	0.0%
Total	\$42,629	\$94,643	\$96,438	\$1,795	1.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,582	\$2,500	\$2,500	\$0	0.0%
Total	\$1,582	\$2,500	\$2,500	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
Rental Other					
514650 - Rental - Office Equipment	\$1,364	\$0	\$0	\$0	0.0%
Total	\$1,364	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$123,583	\$90,325	\$94,049	\$3,724	4.1%
514010 - Rent Land&Bldgs-Non-Office	\$460	\$10,000	\$10,000	\$0	0.0%
515010 - Fee-For-Space Charge	\$534	\$0	\$0	\$0	0.0%
Total	\$124,577	\$100,325	\$104,049	\$3,724	3.7%
Property and Maintenance					
510200 - Disposal	\$290	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$17,021	\$3,000	\$3,000	\$0	0.0%
513200 - Other Repair & Maint Serv	\$317	\$0	\$0	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$105,885	\$0	\$0	\$0	0.0%
Total	\$123,513	\$3,000	\$3,000	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$7,613,007	\$8,044,776	\$7,980,788	(\$63,988)	-0.8%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$2,126,600	\$2,032,469	\$2,051,473	\$19,004	0.9%
20405 - Global Commitment Fund	\$1,966,456	\$2,495,518	\$0	(\$2,495,518)	-100.0%
21500 - Inter-Unit Transfers Fund	\$708,051	\$0	\$0	\$0	0.0%
21916 - Vermont Health IT Fund	\$0	\$60,000	\$0	(\$60,000)	-100.0%
21937 - GMCB Regulatory and Admin Fund	\$2,709,500	\$3,386,789	\$5,929,315	\$2,542,526	75.1%
22005 - Federal Revenue Fund	\$102,401	\$70,000	\$0	(\$70,000)	-100.0%
Total	\$7,613,007	\$8,044,776	\$7,980,788	(\$63,988)	-0.8%



Green Mountain Care Board



Labor

VT Department of Labor

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Department				
VT Department of Labor	246.00	\$30,763,188	\$41,169,329	\$43,086,354
Total	246.00	\$30,763,188	\$41,169,329	\$43,086,354
Fund Type				
IDT Funds		\$1,453,233	\$1,350,000	\$1,412,375
General Funds		\$3,102,605	\$2,980,386	\$3,083,507
Federal Funds		\$22,055,677	\$33,222,466	\$31,540,700
Special Fund		\$4,151,673	\$3,616,477	\$7,049,772
Total		\$30,763,188	\$41,169,329	\$43,086,354



VT Department of Labor

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Labor - programs	246.00	\$30,763,188	\$41,169,329	\$43,086,354
Total	246.00	\$30,763,188	\$41,169,329	\$43,086,354
Fund Type				
General Funds		\$3,102,605	\$2,980,386	\$3,083,507
IDT Funds		\$1,453,233	\$1,350,000	\$1,412,375
Federal Funds		\$22,055,677	\$33,222,466	\$31,540,700
Special Fund		\$4,151,673	\$3,616,477	\$7,049,772
Total		\$30,763,188	\$41,169,329	\$43,086,354



Labor - programs

Department/Program Description

VDOL Divisions and Programs

The Department of Labor is an independent department in State government, with the Commissioner a direct report to the Governor. VDOL has 216 authorized Permanent positions, 15 Exempt positions, and 21 Limited Service positions that are directly tied to competitive grants that VDOL has won. The Department is approximately 93% funded by federal, special and inter-department funds (federal 74%, Special 16%, inter-departmental 3%), and 7% State General Fund.

VDOL's Central Office and Unemployment Insurance Call Center are located in Montpelier. VDOL has 12 regional offices/American Job Center (AJC)/Career Resource Centers (CRCs), located around the state. These regional offices are funded through federal money (primarily Wagner Peyser and Workforce Innovation and Opportunity Act). VDOL staff from other programs (VOSHA, Project Work-SAFE, Workers' Comp and Unemployment Insurance) may also be assigned to work from our regional offices.

VDOL consists of the following divisions:

Unemployment Insurance

Workforce Development

Workers' Compensation and Safety

Economic and Labor Market Information

Legal, Wage and Hour, Fiscal, IT and Administrative Services units

VDOL has statutory authority/responsibility for the following Councils and Boards:

- * State Workforce Development Board (federally-required SWDB)
- * Vermont Employment Security Board (2 public members + VDOL Commissioner)
- * State Apprenticeship Council
- * Passenger Tramway Board
- * Labor Board Review Panel
- * Governor's Misclassification Taskforce
- * Labor Advisory Council

Overview of VDOL Programs

Unemployment Insurance



The Unemployment Insurance (UI) Division processes claims for unemployment compensation, oversees employer tax contributions, ensures UI program performance, integrity and compliance.

The Employer Services Unit and Unemployment Claims Center handle employer and claimant unemployment insurance issues and investigate fraud and misclassification. The Benefit Accuracy Measure and Tax Performance System programs test methods and procedures to ensure compliance with federal performance measures. The Program Integrity Unit audits paid unemployment benefits to detect and resolve improper payments stemming from unreported employment.

The UI Division is also responsible for administering the Domestic and Sexual Violence Transition UI Benefits, and Employee Leasing programs.

VDOL's UI Trust Fund balance is \$450 Million. Vermont has no federal loan balance.

Wage and Hour

The Wage and Hour and Employment Practices program handles a significant number of calls from employers and workers. Most of the calls are asking for an explanation of Vermont's labor and employment laws. W&H also produces informational materials. When an inquiry or complaint may present a possible violation of state or federal law, the staff intake the complaint, conduct a review and adjudicate if the issue falls within VDOL jurisdiction; if not, it would be referred to the agency where enforcement authority exists. The legislature has passed workplace protections that have steadily increased the unit's workload. The program is supported with state General Funds and some UI funding.

RESEA

VDOL has again received a federal grant for our successful Reemployment Eligibility Assessment (REA) program (now renamed to RESEA). The program is premised on the idea that early intervention with a person who has become unemployed will lessen their duration on unemployment. In addition, requiring the person to connect, face-to-face with VDOL reemployment caseworkers/job counselors and labor-market specialists will help identify available jobs, as well as possible employment barriers. VDOL staff members enroll Vermonters in programs that will prepare them for jobs and/or connect them to the job openings. The RESEA program serves all unemployed Vermonters within the first five weeks of their unemployment, with a minimum of 2 personal skill assessment and job counseling sessions. The RESEA program has consistently proven to decrease the duration of claimant time on UI.

VDOL is in the final-stage of our UI Modernization work, funded by a federal grant. Vermont is in a consortium with Idaho and North Dakota for a new benefits and tax system. Idaho has developed and is running an initial version of this system and utilizing their programming expertise to redesign Vermont's aged system. We are working under the guidance of ADS and the Attorney General's Office on this project. The UI systems were designed and implemented over 25 years ago. The technology constraints of our system make required federal and state changes extremely challenging.

Economic and Labor Market Information Division (LMI)

The Economic and Labor Market Information Division has a staff of 12 employees and is 100% federally funded. LMI is a State partner to the federal government's US Bureau of Labor Statistics (BLS) which provides nearly 70% of the divisions overall funding. The balance of the LMI budget (~ 30%) comes from the US Department of Labor's Employment and Training Administration (ETA). VDOL's LMI Director serves as an economic consultant to Vermont state agencies, the State Workforce Development Board, and many outside public and private entities on key workforce and economic issue and initiatives. LMI produces a wide variety of Vermont related reports and data about:

* Employment by industry



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- * Unemployment and labor force statistics

- * Wage data by occupation

- * Occupational Projections

USDOL provides some funding to LMI that allows for some expanded research on projects such as:

- * Long-term (10 year) and short-term (2 year) occupational projections

- * Monitor and forecast UI Trust Fund solvency

- * Promote and maintain LMI data for public use: www.vtlmi.info

- * Perform analyses, support special studies relating to public policy such as:

- * Pathways to promising Careers brochure

- * Healthcare workforce study groups

- * Wage analyses of publicly-funded training

- * Minimum Wage determinations

- * Prevailing Wage determinations

- * Public outreach: The importance of LMI's public outreach (including the LMI internship program) has been a priority during this year. Through ETA funding, LMI is able to outreach and travel for presentations Vermont businesses and trade associations, regional workforce development groups, high schools and universities, workforce education and training partners, state agencies, the legislature, non-profit organizations, and to the general public.

Workers' Compensation and Safety Division

The Workers' Compensation Program administers and adjudicates the statewide WC system. A worker who suffers a work-related injury can receive medical and wage compensation from the employer or the employer's insurance carrier. The WC staff members provide audits, dispute resolution, mediation, adjudication and compliance reviews. The Division's investigators pursue fraud and misclassification and issue stop work orders and administrative penalties to enforce compliance with the law.

The Vermont Department of Labor does not set Workers' Compensation insurance rates; the rate is set by the Department of Financial Regulations.

The Division offers services focused on workplace safety and resolving disputes between injured workers and their employers. The Workers' Comp and Safety Division's goals and strategies are to:

- * Ensure that injured workers claims are properly adjusted and timely paid, with disputes resolved in a fair and appropriate manner consistent with the requirements of the Workers Compensation Act.

- * Reach out to the medical community, business and labor organizations, health and safety associations, insurers and others to reduce injuries, identify trends and best practices

- * Reduce injuries and shorten time before a return to work



- * Make safety a priority for all Vermont employers
- * Lower workers' compensation costs
- * Determine which business sectors need the most safety focus
- * Publicly acknowledge employers in Vermont who have successful workplace safety programs
- * Investigate complaints that employers are not providing WC Insurance coverage and enforce compliance

VOSHA: Vermont has a state-based OSHA program. The VOSHA staff works to ensure that all persons are provided a safe and healthy workplace. VOSHA has jurisdiction over workplace safety and health, inspecting workplaces for violations of VOSHA standards, and issuing penalties for violations classified as serious and/or uncorrected after being formally advised by VOSHA of the violation. VOSHA Compliance Officers investigate serious workplace accidents and fatalities.

The program also recognizes businesses for their efforts in workplace safety through programs such as Green Mountain Voluntary Protection Program (VPP). Vermont Compliance Assistance Specialists work with trade associations and industry groups to help employers comply with the VOSHA standards. The 14 employees are funded by a 50-50 match of federal and state (general fund) dollars.

Project WorkSAFE: This program provides voluntary consulting services to Vermont employers seeking to improve the health and safety condition of their workplace. WorkSAFE's 6 employees are funded with a combination of federal and state funds, (75% is federal money, and the remainder is a mix of State General Fund and funding from VDOL's Workers' Comp administrative fund). Federal OSHA grant requirements have a target of 200 visits to the private sector for on-site safety and health consultations and review/development of safety and health programs. Responsibilities also include: developing and providing safety and health trainings to Vermont companies on new OSHA regulations and other topics; emergency response consultation and assistance with radiological and biological issues, (with the Vermont Departments of Health and Public Safety; maintaining and increasing the amount of Vermont companies in the Safety and Health Achievement Recognition Program (SHARP); and developing recommendations for the Governor's Workplace Safety Awards.

The Passenger Tramway Program has three employees who inspect the construction or modification of ski new lifts; inspect the operation and maintenance of ski tows, lifts and trams, and monitor for compliance with State regulations. There are approximately 250 injuries annually related to ski lifts. Vermont ski areas pay the program costs with a fee due annually set by the Board.

State Workforce Development Board

The State Workforce Development Board (SWDB) is designated as the single State Workforce Development Board under the federal Workforce Innovation and Opportunity Act, and under Vermont statute, 10 VSA 541. The Department of Labor oversees and provides the administrative support to the 55 member board. The work of the Board is performed by an executive director and deputy director, with significant legal and policy counsel from the Department of Labor. By law, the Board's membership must represent a business majority to help ensure that the workforce development efforts are consistent with business needs. The Board advises the Governor on how to promote and improve the effectiveness of a comprehensive and responsive workforce development system. In 2018, the Board was revitalized, taking part in trainings, creating new committees, and approving policy changes.

Workforce Development Division

The VDOL Workforce Development Division provides employment services, training assistance, and job counseling, recruitment and placement assistance to businesses and workers (federally funded).

The Workforce Innovation and Opportunity Act (WIOA) has four separate programs operated by VDOL:



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* The WIOA Youth programs focus on serving at-risk youth. WIOA regulations require funding priority (75%) to out-of-school youth (16-24), with the option of serving in-school youth most at risk of dropping out.

* The WIOA Adult program focuses on individuals receiving public assistance and low-income individuals, who sometimes have limited or no work experience, who need to become job-ready and successfully enter and connect to the labor force.

* The WIOA Dislocated Worker program offers workers who have lost their jobs through no fault of their own, due to a layoff or business closing, the resources necessary to become re-employed, including job counseling, training and placement assistance. VDOL's Rapid Response program helps employers avoid layoffs, and, in the event of a layoff, helps the workers who are being displaced.

*The Wagner-Peyser Program offers job search resources, training and job placement assistance to customers through the VDOL network of 12 local Career Resource Centers, as well as through an online job matching system (Vermont Job Link). The services at the centers are federally-funded.

The Trade Adjustment Assistance (TA) is a federal program which provides benefits and services to workers who become unemployed due to the impact of international trade. The TA program provides trade-affected workers with paid training and/or education, wage supplement assistance, and tremendous support to obtain the skills, resources, and support they need to become reemployed.

The Labor Certification Programs oversees employers who are seeking to bring foreign workers into Vermont, to ensure that employers seek U.S. workers before issuing a certificate to bring foreign workers into Vermont. Two major components are Agricultural and Non-Agricultural Certification.

The Veterans Program: VDOL receives funding (JVSG grant) to support the salaries of our Local Veterans Employment Reps (LVER) and Disabled Veterans Outreach Program Reps (DVOP), stationed in several of our local Career Resource Centers. LVERs have responsibility for meeting with Vermont employers to solicit job opportunities for veterans. DVOPs provide direct services to disabled and veterans and spouses with significant employment barriers. VDOL works closely with veterans' organizations.

VDOL has received several competitive grants through USDOL:

* USDOL Sector Partnership grant: \$2,295,011 training unemployed or under-employed Vermonters for guaranteed jobs with Vermont employers; completed in June of 2018.

* Three USDOL Apprenticeship grants: \$4,967,931 for apprenticeship jobs with Vermont employers, system building, and apprenticeship expansion.

* RESEA - \$1,069,000 for skill assessment and job counseling and placement for unemployed Vermonters

* Mine Safety for mine and construction safety training

* The ICAN Program: VDOL receives \$1,312,375 from the Department for Children and Families (ESD) to provide employment services to Able-Bodied Adults without Dependents who receive 3SquaresVT benefits. VDOL provides staff, statewide, through our 12 regional offices.

State-funded programs in VDOLs Workforce Development Division:

Registered Apprenticeship Program continues to be one of VDOLs most effective workforce training models. The combination of technical classroom instruction and paid, hands-on training under a qualified employer sponsor, ensures that training is relevant, current, and directly tied to employment. Apprenticeship is supported by a combination of state general funds and special funds that consist of employer-paid tuition for classroom instruction.



*The Next Generation Fund continues to fund a variety of programs that help expand and strengthen the labor force. Occupational skills training, internships for secondary and post-secondary students, returnships, job coaching, non-degree grants, workforce preparation programs, and other specialized training activities that lead to employment with new and existing businesses are types of activities provided with funding. The portion of Next Gen that is allocated to VDOL is the Workforce Education and Training Fund (WETF), approximately \$1.3M annually, to support our workforce training, internship programs, adult technical education centers, and other job-driven training programs. Recently, WETF have prioritized services to at-risk, out-of-school youth, ex-offenders, individuals in recovery, mature workers, and jobseekers living in more rural areas.

Goals/Objectives/Performance Measures

Our Mission: The Vermont Department of Labor's (VDOL) mission is to promote Vermont's economic strength by assisting employers with job creation, retention and recruitment; coordinating education and training of our workforce for Vermont's current and future job opportunities; ensuring that Vermont workers have well-paying jobs in safe and healthy work environments; administering economic support and reemployment assistance to workers who suffer a job loss, or workplace illness or injury; and providing timely and accurate labor market information and analysis.

Goals: As part of the Departments strategic initiatives, our goals include:

- * Enable workers to achieve well-paying, secure jobs; and engage in continued learning opportunities that will give them the knowledge and skills for jobs in emerging and growing industries in Vermont.
- * Promote programs, policies, information and legislation that support economic growth and competitive advantage for Vermont businesses and job creation in Vermont.
- * Promote and enforce policies and laws to ensure that Vermont's workplaces are safe, healthy and respectful.
- * Provide program and economic support to Vermonters who are unemployed or seeking new career options, with a focus on populations who face greater employment barriers.

Key Budget Issues FY 2020

Funding Targets and VDOL Budget Pressures in FY 2020

The greatest challenge for the Department of Labor continues to be the uncertainty of our federal funding. As budget impasse and government shutdowns seem to be more and more common, we are concerned that our federal partners will, in any given year, not be fully funded. Any loss of funding in federal money in this fiscal year, or future years, will critically undermine VDOL program services and the continued existence of our twelve regional offices.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$13,747,397	\$16,377,946	\$14,966,986
Fringe Benefits	\$6,963,363	\$8,551,650	\$7,916,855
Contracted and 3rd Party Service	\$2,158,980	\$4,651,308	\$6,305,005
PerDiem and Other Personal Services	\$26,964	\$192,978	\$220,274
Equipment	\$418,964	\$547,439	\$618,379



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Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
IT/Telecom Services and Equipment	\$644,537	\$2,800,372	\$2,988,056
Travel	\$318,109	\$590,998	\$692,580
Supplies	\$745,639	\$834,467	\$940,449
Other Purchased Services	\$854,793	\$2,252,259	\$2,461,874
Other Operating Expenses	\$108,481	\$304,364	\$332,181
Rental Other	\$13,749	\$37,661	\$45,133
Rental Property	\$866,471	\$1,480,563	\$1,686,990
Property and Maintenance	\$271,792	\$670,457	\$688,602
Grants Rollup	\$1,669,272	\$1,876,867	\$3,222,990
Rentals	\$10,581	\$0	\$0
Repair and Maintenance Services	\$1,944,097	\$0	\$0
Total	\$30,763,188	\$41,169,329	\$43,086,354
Fund Type			
General Funds	\$3,102,605	\$2,980,386	\$3,083,507
IDT Funds	\$1,453,233	\$1,350,000	\$1,412,375
Federal Funds	\$22,055,677	\$33,222,466	\$31,540,700
Special Fund	\$4,151,673	\$3,616,477	\$7,049,772
Total	\$30,763,188	\$41,169,329	\$43,086,354

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
820002	871000 - Plant Maintenance Supervisor A	1.0	1.0	45,598	27,004	3,488	76,090
820003	084500 - VOSHA Compliance Prog Manager	1.0	1.0	84,007	35,150	6,426	125,583
820011	235500 - UC Claims Adjudicator II	1.0	1.0	65,835	31,194	5,037	102,066
820014	233100 - Workforce Development Asst Dir	1.0	1.0	97,499	44,228	7,459	149,186
820018	234520 - Job Center Spec II	1.0	1.0	47,073	10,629	3,602	61,304
820021	002500 - Employer Services Spec I	1.0	1.0	55,695	20,754	4,261	80,710
820022	234520 - Job Center Spec II	1.0	1.0	58,731	21,383	4,493	84,607
820023	234521 - Job Center Spec II: Apprentice	1.0	1.0	58,731	35,979	4,493	99,203
820027	238700 - VT DOL Mail Clerk	1.0	1.0	46,420	27,175	3,551	77,146
820029	236600 - UC Claims Adjudicator I	1.0	1.0	57,108	21,046	4,369	82,523
820031	234510 - Job Center Spec I	1.0	1.0	44,523	26,782	3,406	74,711
820032	234200 - VT DOL District Manager	1.0	1.0	86,431	27,316	6,612	120,359
820035	237800 - Program Integrity Specialist I	1.0	1.0	47,600	10,738	3,641	61,979
820037	234510 - Job Center Spec I	1.0	1.0	51,168	34,413	3,914	89,495
820041	238000 - UC Program Administrator II	1.0	1.0	63,685	37,004	4,871	105,560
820042	083800 - Occupatl Safety Compli Off	1.0	1.0	51,859	34,556	3,967	90,382
820045	230100 - Quality Control Specialist I	1.0	1.0	49,097	27,729	3,756	80,582
820048	236600 - UC Claims Adjudicator I	1.0	1.0	42,942	27,317	3,285	73,544
820052	233101 - Workforce Development Supervis	1.0	1.0	76,081	39,570	5,820	121,471
820055	236600 - UC Claims Adjudicator I	1.0	1.0	57,108	35,642	4,369	97,119
820060	002500 - Employer Services Spec I	1.0	1.0	44,143	26,703	3,377	74,223
820063	238000 - UC Program Administrator II	1.0	1.0	53,967	29,599	4,129	87,695
820064	234520 - Job Center Spec II	1.0	1.0	51,859	19,960	3,967	75,786
820066	234520 - Job Center Spec II	1.0	1.0	47,073	18,969	3,602	69,644
820067	234520 - Job Center Spec II	1.0	1.0	53,524	34,901	4,094	92,519
820069	234520 - Job Center Spec II	1.0	1.0	60,439	21,736	4,623	86,798
820070	234511 - Job Center Spec I AC: LVER	1.0	1.0	49,097	11,048	3,756	63,901
820076	236701 - UC Cust Service Rep II	1.0	1.0	53,524	20,305	4,094	77,923
820077	089070 - Financial Administrator III	1.0	1.0	65,878	31,203	5,039	102,120
820078	002500 - Employer Services Spec I	1.0	1.0	46,966	10,607	3,593	61,166
820083	237701 - UC Tax Auditor II	1.0	1.0	60,038	36,249	4,593	100,880
820084	234520 - Job Center Spec II	1.0	1.0	51,859	28,301	3,967	84,127
820086	050100 - Administrative Assistant A	1.0	1.0	45,935	33,330	3,514	82,779
820087	089040 - Financial Specialist III	1.0	1.0	53,524	20,305	4,094	77,923
820092	448200 - Senior LMI Analyst	1.0	1.0	52,850	20,165	4,043	77,058



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
820093	089190 - Administrative Svcs Tech III	1.0	1.0	54,325	32,061	4,156	90,542
820094	237802 - Program Integrity Spec III	1.0	1.0	67,796	31,600	5,186	104,582
820095	236500 - Chief Hearing Examiner	1.0	1.0	80,508	34,232	6,158	120,898
820096	255300 - VDOL Outreach Coordinator	1.0	1.0	67,690	31,579	5,179	104,448
820097	236600 - UC Claims Adjudicator I	1.0	1.0	42,942	27,317	3,285	73,544
820098	237801 - Program Integrity Spec II	1.0	1.0	54,937	28,938	4,203	88,078
820108	089040 - Financial Specialist III	1.0	1.0	67,627	31,565	5,174	104,366
820110	050200 - Administrative Assistant B	1.0	1.0	40,834	26,880	3,124	70,838
820111	089080 - Financial Manager I	1.0	1.0	76,460	25,053	5,850	107,363
820114	237700 - UC Tax Auditor I	1.0	1.0	57,108	22,672	4,369	84,149
820115	237701 - UC Tax Auditor II	1.0	1.0	58,078	21,247	4,443	83,768
820117	002500 - Employer Services Spec I	1.0	1.0	38,683	26,435	2,959	68,077
820119	236701 - UC Cust Service Rep II	1.0	1.0	53,524	11,965	4,094	69,583
820120	237800 - Program Integrity Specialist I	1.0	1.0	55,952	20,807	4,280	81,039
820121	865500 - Custodian II	1.0	1.0	38,030	31,692	2,909	72,631
820126	002500 - Employer Services Spec I	1.0	1.0	51,353	28,196	3,929	83,478
820131	234510 - Job Center Spec I	1.0	1.0	47,600	10,738	3,641	61,979
820132	236400 - Hearings Examiner	1.0	1.0	75,849	24,926	5,803	106,578
820133	238100 - UC Program Administrator IV	1.0	1.0	71,843	24,097	5,496	101,436
820134	236400 - Hearings Examiner	1.0	1.0	50,847	28,954	3,890	83,691
820137	237801 - Program Integrity Spec II	1.0	1.0	62,231	22,107	4,760	89,098
820138	231102 - Senior Economic Analyst	1.0	1.0	71,738	15,735	5,488	92,961
820140	238000 - UC Program Administrator II	1.0	1.0	53,967	29,599	4,129	87,695
820144	231300 - Labor Market Research Analyst	1.0	1.0	42,942	27,317	3,285	73,544
820146	865500 - Custodian II	1.0	1.0	37,081	8,560	2,837	48,478
820148	230102 - Quality Control Specialist II	1.0	1.0	62,231	36,703	4,760	103,694
820153	002501 - Employer Services Spec II	1.0	1.0	51,859	34,556	3,967	90,382
820154	230100 - Quality Control Specialist I	1.0	1.0	44,523	18,441	3,406	66,370
820156	234510 - Job Center Spec I	1.0	1.0	47,600	19,078	3,641	70,319
820160	232900 - Employer Resource Consultant	1.0	1.0	53,524	34,901	4,094	92,519
820161	020600 - Storekeeper B	1.0	1.0	43,679	32,862	3,341	79,882
820162	238100 - UC Program Administrator IV	1.0	1.0	60,755	31,004	4,648	96,407
820164	237700 - UC Tax Auditor I	1.0	1.0	51,859	19,960	3,967	75,786
820165	237700 - UC Tax Auditor I	1.0	1.0	47,073	18,969	3,602	69,644
820172	231300 - Labor Market Research Analyst	1.0	1.0	57,108	40,111	4,369	101,588
820174	238100 - UC Program Administrator IV	1.0	1.0	74,268	16,429	5,682	96,379
820180	234520 - Job Center Spec II	1.0	1.0	47,073	27,310	3,602	77,985
820182	237700 - UC Tax Auditor I	1.0	1.0	45,450	27,836	3,477	76,763
820184	234510 - Job Center Spec I	1.0	1.0	49,097	27,729	3,756	80,582
820185	089190 - Administrative Svcs Tech III	1.0	1.0	51,416	19,868	3,934	75,218
820186	230103 - Quality Control Specialist III	1.0	1.0	50,847	28,954	3,890	83,691
820194	236600 - UC Claims Adjudicator I	1.0	1.0	47,600	19,078	3,641	70,319
820195	236701 - UC Cust Service Rep II	1.0	1.0	55,316	32,266	4,232	91,814
820200	234520 - Job Center Spec II	1.0	1.0	51,859	34,556	3,967	90,382
820201	234510 - Job Center Spec I	1.0	1.0	58,731	13,043	4,493	76,267
820202	233101 - Workforce Development Supervis	1.0	1.0	69,988	15,373	5,354	90,715
820204	002500 - Employer Services Spec I	1.0	1.0	51,353	19,855	3,929	75,137
820205	234200 - VT DOL District Manager	1.0	1.0	76,523	33,583	5,854	115,960
820206	050200 - Administrative Assistant B	1.0	1.0	48,043	27,621	3,676	79,340
820207	234510 - Job Center Spec I	1.0	1.0	44,523	33,037	3,406	80,966
820210	236701 - UC Cust Service Rep II	1.0	1.0	53,524	11,965	4,094	69,583
820212	234200 - VT DOL District Manager	1.0	1.0	73,994	39,308	5,661	118,963
820215	234510 - Job Center Spec I	1.0	1.0	45,977	33,338	3,518	82,833
820222	234530 - Job Center Spec III	1.0	1.0	60,481	36,341	4,627	101,449
820225	234520 - Job Center Spec II	1.0	1.0	51,859	31,551	3,967	87,377
820227	234200 - VT DOL District Manager	1.0	1.0	76,523	33,583	5,854	115,960
820228	089030 - Financial Specialist II	1.0	1.0	51,205	19,824	3,917	74,946
820230	089060 - Financial Administrator II	1.0	1.0	60,038	29,994	4,593	94,625
820234	234520 - Job Center Spec II	1.0	1.0	45,450	18,633	3,477	67,560
820242	230102 - Quality Control Specialist II	1.0	1.0	56,707	20,963	4,338	82,008
820244	234520 - Job Center Spec II	1.0	1.0	47,073	18,969	3,602	69,644
820256	237801 - Program Integrity Spec II	1.0	1.0	54,937	20,597	4,203	79,737
820257	230102 - Quality Control Specialist II	1.0	1.0	51,458	19,877	3,936	75,271
820259	234510 - Job Center Spec I	1.0	1.0	55,569	20,728	4,251	80,548
820260	234522 - Job Center Spec II AC: DVOP	1.0	1.0	47,073	10,629	3,602	61,304
820264	448200 - Senior LMI Analyst	1.0	1.0	75,849	26,552	5,803	108,204
820275	233101 - Workforce Development Supervis	1.0	1.0	59,701	29,924	4,567	94,192
820281	234521 - Job Center Spec II: Apprentice	1.0	1.0	53,524	34,901	4,094	92,519



VT Department of Labor

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
820282	050200 - Administrative Assistant B	1.0	1.0	55,611	20,737	4,254	80,602
820288	234300 - VDOL Planning & Support Admin	1.0	1.0	91,427	28,151	6,995	126,573
820291	496600 - Grant Programs Manager	1.0	1.0	63,390	30,688	4,849	98,927
820297	050100 - Administrative Assistant A	1.0	1.0	52,913	34,774	4,048	91,735
820300	234520 - Job Center Spec II	1.0	1.0	45,450	27,836	3,477	76,763
820303	089190 - Administrative Srvcs Tech III	1.0	1.0	41,845	26,228	3,201	71,274
820306	237701 - UC Tax Auditor II	1.0	1.0	58,078	21,247	4,443	83,768
820308	050100 - Administrative Assistant A	1.0	1.0	40,517	32,208	3,100	75,825
820312	038601 - WC Investigations Prgm Chief	1.0	1.0	67,627	31,565	5,174	104,366
820313	236600 - UC Claims Adjudicator I	1.0	1.0	49,097	27,729	3,756	80,582
820314	233101 - Workforce Development Supervis	1.0	1.0	53,967	12,056	4,129	70,152
820318	231200 - Career Grants Program Admin	1.0	1.0	73,783	32,839	5,645	112,267
820321	237701 - UC Tax Auditor II	1.0	1.0	71,738	38,671	5,488	115,897
820322	091900 - Apprenticeship Program Supvr	1.0	1.0	71,738	32,416	5,488	109,642
820324	004700 - Program Technician I	1.0	1.0	49,940	11,223	3,820	64,983
820325	234520 - Job Center Spec II	1.0	1.0	53,524	20,305	4,094	77,923
820334	237800 - Program Integrity Specialist I	1.0	1.0	54,093	35,018	4,138	93,249
820336	234520 - Job Center Spec II	1.0	1.0	60,439	36,332	4,623	101,394
820337	857200 - Communications & Outreach Coord	1.0	1.0	67,690	23,238	5,179	96,107
820338	234200 - VT DOL District Manager	1.0	1.0	76,523	39,838	5,854	122,215
820341	231300 - Labor Market Research Analyst	1.0	1.0	44,523	10,101	3,406	58,030
820344	002500 - Employer Services Spec I	1.0	1.0	38,683	31,828	2,959	73,470
820345	234510 - Job Center Spec I	1.0	1.0	47,600	19,078	3,641	70,319
820360	234520 - Job Center Spec II	1.0	1.0	51,859	19,960	3,967	75,786
820363	029100 - Wage & Hour Claims Examiner	1.0	1.0	42,942	18,114	3,285	64,341
820370	234520 - Job Center Spec II	1.0	1.0	53,524	34,901	4,094	92,519
820372	234520 - Job Center Spec II	1.0	1.0	51,859	19,960	3,967	75,786
820373	448200 - Senior LMI Analyst	1.0	1.0	65,962	37,475	5,046	108,483
820374	865500 - Custodian II	1.0	1.0	29,914	7,076	2,289	39,279
820378	234520 - Job Center Spec II	1.0	1.0	60,439	21,736	4,623	86,798
820380	089160 - Chief Financial Officer	1.0	1.0	102,389	45,252	7,833	155,474
820381	234510 - Job Center Spec I	1.0	1.0	49,097	11,048	3,756	63,901
820386	231100 - Econ & Labor Mrkt Info Chief	1.0	1.0	98,953	38,279	7,570	144,802
820390	234520 - Job Center Spec II	1.0	1.0	50,214	19,619	3,841	73,674
820391	231101 - Econ & Labor Mrkt Asst Chief	1.0	1.0	69,567	15,286	5,322	90,175
820395	234520 - Job Center Spec II	1.0	1.0	67,627	31,565	5,174	104,366
820396	237800 - Program Integrity Specialist I	1.0	1.0	45,977	10,402	3,518	59,897
820397	234200 - VT DOL District Manager	1.0	1.0	73,994	39,308	5,661	118,963
820402	234520 - Job Center Spec II	1.0	1.0	51,859	34,556	3,967	90,382
820404	234522 - Job Center Spec II AC: DVOP	1.0	1.0	45,450	10,293	3,477	59,220
820409	234520 - Job Center Spec II	1.0	1.0	51,859	34,556	3,967	90,382
820417	110000 - Scanning Technician	1.0	1.0	42,773	18,079	3,272	64,124
820418	234301 - VDOL Veterans Services Coord	1.0	1.0	56,265	12,531	4,304	73,100
820419	238001 - UC Program Administrator III	1.0	1.0	76,460	25,053	5,850	107,363
820424	234520 - Job Center Spec II	1.0	1.0	63,896	30,793	4,888	99,577
820427	234520 - Job Center Spec II	1.0	1.0	45,450	27,836	3,477	76,763
820435	234510 - Job Center Spec I	1.0	1.0	57,108	12,706	4,369	74,183
820440	234520 - Job Center Spec II	1.0	1.0	51,859	34,556	3,967	90,382
820450	232901 - VDOL State Prog Monitor/Advoca	1.0	1.0	54,937	20,597	4,203	79,737
820451	051400 - Dir Admin Servs	1.0	1.0	103,254	45,433	7,899	156,586
820457	241600 - DOL Process/Performance Analys	1.0	1.0	65,414	37,362	5,004	107,780
820461	234520 - Job Center Spec II	1.0	1.0	50,214	34,215	3,841	88,270
820462	234520 - Job Center Spec II	1.0	1.0	45,450	10,293	3,477	59,220
820465	001200 - Program Services Clerk	1.0	1.0	41,614	32,435	3,183	77,232
820471	234510 - Job Center Spec I	1.0	1.0	44,523	33,037	3,406	80,966
820476	234520 - Job Center Spec II	1.0	1.0	51,859	11,620	3,967	67,446
820479	234520 - Job Center Spec II	1.0	1.0	51,859	34,556	3,967	90,382
820482	234510 - Job Center Spec I	1.0	1.0	58,731	35,979	4,493	99,203
820484	002501 - Employer Services Spec II	1.0	1.0	55,316	29,016	4,232	88,564
820485	234522 - Job Center Spec II AC: DVOP	1.0	1.0	47,073	33,565	3,602	84,240
820487	234520 - Job Center Spec II	1.0	1.0	58,731	21,383	4,493	84,607
820489	236701 - UC Cust Service Rep II	1.0	1.0	48,591	19,283	3,718	71,592
820491	236701 - UC Cust Service Rep II	1.0	1.0	55,316	35,271	4,232	94,819
820493	236701 - UC Cust Service Rep II	1.0	1.0	57,108	21,046	4,369	82,523
820494	237500 - UC Chief Field Auditor	1.0	1.0	67,627	23,224	5,174	96,025
820497	238101 - UI & Wages Division Asst Direc	1.0	1.0	76,291	16,853	5,836	98,980
820498	237401 - Trng & Curriculum Develp Admin	1.0	1.0	61,704	30,338	4,721	96,763
820499	238000 - UC Program Administrator II	1.0	1.0	63,685	14,068	4,871	82,624



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
820500	236600 - UC Claims Adjudicator I	1.0	1.0	42,942	27,317	3,285	73,544
820506	050200 - Administrative Assistant B	1.0	1.0	49,582	34,084	3,793	87,459
820507	050100 - Administrative Assistant A	1.0	1.0	49,983	27,912	3,824	81,719
820508	004700 - Program Technician I	1.0	1.0	57,319	29,431	4,385	91,135
820510	006600 - Chief Industrial Hygiene Engin	1.0	1.0	76,081	16,634	5,820	98,535
820511	138300 - Safety & Health Consultant II	1.0	1.0	71,738	32,416	5,488	109,642
820514	038600 - Workers' Comp Investigator	1.0	1.0	58,078	21,247	4,443	83,768
820515	085300 - Occupational Safety Consultant	1.0	1.0	54,937	20,597	4,203	79,737
820516	085301 - Occupational Safety Consult II	1.0	1.0	60,038	36,249	4,593	100,880
820517	087401 - Sen OH Investigation & Compli	1.0	1.0	65,962	37,475	5,046	108,483
820518	050200 - Administrative Assistant B	1.0	1.0	58,752	35,983	4,495	99,230
820519	087401 - Sen OH Investigation & Compli	1.0	1.0	65,962	37,475	5,046	108,483
820520	084800 - Occ Safety & Health Comp Supr	1.0	1.0	65,414	31,107	5,004	101,525
820521	083800 - Occuptl Safety Compli Off	1.0	1.0	48,591	33,879	3,718	86,188
820522	083800 - Occuptl Safety Compli Off	1.0	1.0	47,073	18,969	3,602	69,644
820524	083810 - Occ Health & Safety Compliance	1.0	1.0	53,124	28,562	4,064	85,750
820525	463601 - Sen OS Investigation & Compli	1.0	1.0	62,146	30,430	4,754	97,330
820526	463600 - VDOL Whistleblower Investigatr	1.0	1.0	48,043	28,373	3,676	80,092
820527	640400 - Passenger Tramway Technician	1.0	1.0	54,937	35,193	4,203	94,333
820528	546800 - Passenger Tramway Supervisor	1.0	1.0	71,949	35,710	5,504	113,163
820529	640400 - Passenger Tramway Technician	1.0	1.0	53,124	20,221	4,064	77,409
820530	050200 - Administrative Assistant B	1.0	1.0	46,567	27,206	3,562	77,335
820531	088500 - Project Worksafe Program Dir	1.0	1.0	91,427	36,492	6,995	134,914
820532	068500 - Data Analyst & Info Coord	1.0	1.0	48,043	28,373	3,676	80,092
820535	038700 - Workers' Comp Spec II	1.0	1.0	56,265	29,212	4,304	89,781
820536	029100 - Wage & Hour Claims Examiner	1.0	1.0	44,523	26,782	3,406	74,711
820537	238000 - UC Program Administrator II	1.0	1.0	71,949	24,119	5,504	101,572
820538	038900 - Workers' Com Voc Rehab Spec	1.0	1.0	67,796	23,259	5,186	96,241
820539	038300 - Workers' Compensation Spec I	1.0	1.0	63,896	22,452	4,888	91,236
820540	038300 - Workers' Compensation Spec I	1.0	1.0	58,731	21,383	4,493	84,607
820541	038300 - Workers' Compensation Spec I	1.0	1.0	63,896	37,048	4,888	105,832
820542	038700 - Workers' Comp Spec II	1.0	1.0	56,265	12,531	4,304	73,100
820543	038700 - Workers' Comp Spec II	1.0	1.0	58,078	21,247	4,443	83,768
820544	038700 - Workers' Comp Spec II	1.0	1.0	50,847	11,411	3,890	66,148
820545	038700 - Workers' Comp Spec II	1.0	1.0	62,146	22,089	4,754	88,989
820546	037500 - Asst. Dir Worker Compensation	1.0	1.0	88,413	27,527	6,764	122,704
820567	236700 - UC Cust Serv Rep I	1.0	1.0	45,134	33,163	3,452	81,749
820569	500510 - RESEA Program Coordinator	1.0	1.0	54,473	12,161	4,167	70,801
820571	038600 - Workers' Comp Investigator	1.0	1.0	52,850	11,825	4,043	68,718
820573	236400 - Hearings Examiner	1.0	1.0	60,038	13,313	4,593	77,944
820574	038600 - Workers' Comp Investigator	1.0	1.0	52,850	34,761	4,043	91,654
820587	241000 - RESEA Facilitator	1.0	1.0	48,591	30,874	3,718	83,183
820592	500520 - Re-Employment Asst Facilitator	1.0	1.0	40,834	26,880	3,124	70,838
820593	237800 - Program Integrity Specialist I	1.0	1.0	47,600	27,419	3,641	78,660
820602	234520 - Job Center Spec II	1.0	1.0	45,450	27,836	3,477	76,763
820604	234520 - Job Center Spec II	1.0	1.0	45,450	27,836	3,477	76,763
820606	234520 - Job Center Spec II	1.0	1.0	50,214	19,619	3,841	73,674
820607	234520 - Job Center Spec II	1.0	1.0	47,073	10,629	3,602	61,304
820609	241000 - RESEA Facilitator	1.0	1.0	48,591	33,879	3,718	86,188
820610	241000 - RESEA Facilitator	1.0	1.0	45,450	27,836	3,477	76,763
820611	241000 - RESEA Facilitator	1.0	1.0	45,450	27,836	3,477	76,763
820612	241000 - RESEA Facilitator	1.0	1.0	53,524	20,305	4,094	77,923
820613	241000 - RESEA Facilitator	1.0	1.0	48,591	33,879	3,718	86,188
820614	241000 - RESEA Facilitator	1.0	1.0	51,859	28,301	3,967	84,127
820615	241000 - RESEA Facilitator	1.0	1.0	51,859	19,960	3,967	75,786
820616	241000 - RESEA Facilitator	1.0	1.0	67,627	14,884	5,174	87,685
820617	241000 - RESEA Facilitator	1.0	1.0	51,859	11,620	3,967	67,446
820621	100300 - IT Systems Developer IV	1.0	1.0	68,681	32,646	5,254	106,581
820622	100200 - IT Systems Developer III	1.0	1.0	60,755	31,004	4,648	96,407
820624	100200 - IT Systems Developer III	1.0	1.0	60,755	31,004	4,648	96,407
827001	90120X - Commissioner	1.0	1.0	121,056	49,159	9,260	179,475
827002	90570D - Deputy Commissioner	1.0	1.0	97,157	21,220	7,433	125,810
827003	95870E - General Counsel I	1.0	1.0	85,301	27,760	6,526	119,587
827004	95360E - Principal Assistant	1.0	1.0	63,398	30,836	4,850	99,084
827005	91590E - Private Secretary	1.0	1.0	68,723	15,269	5,257	89,249
827006	96140E - Director Workers Compensation	1.0	1.0	96,429	29,090	7,377	132,896
827008	95868E - Staff Attorney III	1.0	1.0	66,456	31,763	5,084	103,303
827009	95866E - Staff Attorney I	1.0	1.0	55,619	15,872	4,254	75,745



VT Department of Labor

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
827010	95867E - Staff Attorney II	1.0	1.0	63,190	22,451	4,834	90,475
827011	96150E - Director UC & Wage	1.0	1.0	74,110	16,397	5,670	96,177
827012	96160E - Director Workforce Dev	1.0	1.0	89,981	36,400	6,884	133,265
827013	95868E - Staff Attorney III	1.0	1.0	75,587	33,387	5,782	114,756
827014	95010E - Executive Director	1.0	1.0	86,320	19,541	6,604	112,465
827015	95868E - Staff Attorney III	1.0	1.0	76,690	25,277	5,867	107,834
827016	95010E - Executive Director	1.0	1.0	82,014	26,391	6,274	114,679
Total		246.0	246.0	14,300,047	6,439,360	1,093,967	21,833,374

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$13,710,755	\$14,275,992	\$13,098,016	(\$1,177,976)	-8.3%
500010 - Exempt	\$0	\$1,220,252	\$1,202,032	(\$18,220)	-1.5%
500020 - Other Regular Employees	\$0	\$325,103	\$0	(\$325,103)	-100.0%
500040 - Temporary Employees	\$0	\$342,524	\$410,422	\$67,898	19.8%
500060 - Overtime	\$34,742	\$214,075	\$256,516	\$42,441	19.8%
500070 - Shift Differential	\$1,900	\$0	\$0	\$0	0.0%
Total	\$13,747,397	\$16,377,946	\$14,966,986	(\$1,410,960)	-8.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,003,633	\$1,116,955	\$1,002,002	(\$114,953)	-10.3%
501010 - FICA - Exempt	\$0	\$93,350	\$91,954	(\$1,396)	-1.5%
501500 - Health Ins - Classified Empl	\$3,118,243	\$3,832,278	\$3,120,172	(\$712,106)	-18.6%
501510 - Health Ins - Exempt	\$0	\$173,015	\$170,978	(\$2,037)	-1.2%
502000 - Retirement - Classified Empl	\$2,336,079	\$2,534,756	\$2,656,262	\$121,506	4.8%
502010 - Retirement - Exempt	\$0	\$193,024	\$208,739	\$15,715	8.1%
502500 - Dental - Classified Employees	\$173,770	\$223,300	\$197,060	(\$26,240)	-11.8%
502510 - Dental - Exempt	\$0	\$12,180	\$12,796	\$616	5.1%
503000 - Life Ins - Classified Empl	\$46,712	\$61,611	\$55,281	(\$6,330)	-10.3%
503010 - Life Ins - Exempt	\$0	\$5,150	\$5,074	(\$76)	-1.5%
503500 - LTD - Classified Employees	\$4,324	\$2,341	\$2,641	\$300	12.8%
503510 - LTD - Exempt	\$0	\$2,805	\$2,764	(\$41)	-1.5%
504000 - EAP - Classified Empl	\$7,091	\$8,250	\$7,178	(\$1,072)	-13.0%
504010 - EAP - Exempt	\$0	\$450	\$466	\$16	3.6%
504500 - Employee Non-Cash Awards	\$176	\$0	\$0	\$0	0.0%
504520 - Employee Room Allowance	\$0	\$9,420	\$11,290	\$1,870	19.9%
504540 - Employee Moving Expense	\$50	\$0	\$0	\$0	0.0%
504550 - Uniform Rental	\$3,171	\$7,715	\$9,238	\$1,523	19.7%
505000 - Workers Comp - Indemnity	\$14,352	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$220,149	\$94,632	\$146,781	\$52,149	55.1%
505500 - Unemployment Compensation	\$35,614	\$180,418	\$216,179	\$35,761	19.8%
Total	\$6,963,363	\$8,551,650	\$7,916,855	(\$634,795)	-7.4%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$47,865	\$79,584	\$69,991	(\$9,593)	-12.1%
507200 - Contr & 3Rd Party - Legal	\$2,200	\$66,479	\$60,820	(\$5,659)	-8.5%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$17,131	\$20,531	\$3,400	19.8%
507550 - Contr&3Rd Pty - Info Tech	\$20,893	\$67,493	\$71,449	\$3,956	5.9%
507563 - Advertising/Marketing-Other	\$8,963	\$0	\$0	\$0	0.0%
507566 - IT Contracts - Application Support	\$24,999	\$0	\$0	\$0	0.0%
507567 - IT Contracts - Data Network	\$6,139	\$0	\$0	\$0	0.0%
507575 - Contr & 3Rd Party-Participant	\$1,255,407	\$4,309,946	\$5,490,113	\$1,180,167	27.4%



Budget Detail

Budget Object	FY 2020			Difference FY19-20	Percentage Change
	FY 2018 Actuals	FY 2019 As Passed	Governor's Recommend		
507600 - Other Contr and 3Rd Pty Serv	\$792,515	\$110,675	\$592,101	\$481,426	435.0%
Total	\$2,158,980	\$4,651,308	\$6,305,005	\$1,653,697	35.6%
PerDiem and Other Personal Services					
506000 - Per Diem	\$6,096	\$17,131	\$20,531	\$3,400	19.8%
506200 - Other Pers Serv	(\$11)	\$150,157	\$168,958	\$18,801	12.5%
506240 - Service of Papers	\$20,878	\$25,690	\$30,785	\$5,095	19.8%
Total	\$26,964	\$192,978	\$220,274	\$27,296	14.1%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$28,176	\$34,265	\$41,055	\$6,790	19.8%
522217 - Hw - Printers,Copiers,Scanners	\$46,344	\$400,427	\$461,079	\$60,652	15.1%
522228 - Sw-Mainframe Environment	\$17,602	\$0	\$0	\$0	0.0%
522275 - Hardware Servers	\$4,022	\$0	\$0	\$0	0.0%
522283 - Software-Application Development	\$284,615	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$10,032	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$6,238	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$446	\$8,576	\$10,273	\$1,697	19.8%
522410 - Office Equipment	\$583	\$8,571	\$10,270	\$1,699	19.8%
522440 - Safety Supplies & Equipment	\$167	\$3,431	\$4,100	\$669	19.5%
522700 - Furniture & Fixtures	\$20,739	\$92,169	\$91,602	(\$567)	-0.6%
Total	\$418,964	\$547,439	\$618,379	\$70,940	13.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$72,560	\$1,706	\$2,058	\$352	20.6%
516650 - Telecom-Other Telecom Services	\$0	\$1,709	\$2,060	\$351	20.5%
516651 - Telecom-Data Telecom Services	\$0	\$25,690	\$30,785	\$5,095	19.8%
516659 - Telecom-Wireless Phone Service	(\$50)	\$0	\$0	\$0	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$1,319,611	\$1,386,152	\$66,541	5.0%
516671 - It Intsvccost-Vision/Isdassess	\$231,288	\$239,536	\$212,643	(\$26,893)	-11.2%
516685 - ADS Allocation Exp.	\$336,564	\$272,615	\$306,507	\$33,892	12.4%
522200 - Hw - Other Info Tech	\$0	\$100,725	\$101,863	\$1,138	1.1%
522201 - Hw - Computer Peripherals	\$4,176	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$0	\$17,119	\$20,527	\$3,408	19.9%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$8,576	\$10,273	\$1,697	19.8%
522215 - Hw-Switches,Router,Other	\$0	\$42,822	\$51,308	\$8,486	19.8%
522220 - Software - Other	\$0	\$630,996	\$713,619	\$82,623	13.1%
522221 - Software - Office Technology	\$0	\$139,267	\$150,261	\$10,994	7.9%
Total	\$644,537	\$2,800,372	\$2,988,056	\$187,684	6.7%
Rentals					
516551 - Software-License-ApplicaSupprt	\$9,430	\$0	\$0	\$0	0.0%
516552 - Software-License-ApplicaDevel	\$60	\$0	\$0	\$0	0.0%
516554 - Software-License-Security	\$1,091	\$0	\$0	\$0	0.0%
Total	\$10,581	\$0	\$0	\$0	0.0%
Repair and Maintenance Services					
513031 - Hardware-Rep&Maint- Servers	\$9,195	\$0	\$0	\$0	0.0%
513034 - Hardware-Rep&Maint-DataNetwork	\$2,744	\$0	\$0	\$0	0.0%
513037 - Hardware-Rep&Maint-Desk Lap PC	\$6,396	\$0	\$0	\$0	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	\$39,606	\$0	\$0	\$0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	\$322,109	\$0	\$0	\$0	0.0%
513051 - Software-Rep&Maint-ApplicaDev	\$1,432,605	\$0	\$0	\$0	0.0%
513055 - Software-Rep&Maint-Mainframe	\$58,157	\$0	\$0	\$0	0.0%



VT Department of Labor

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
513056 - Software-Repair&Maint-Servers	\$1,620	\$0	\$0	\$0	0.0%
513057 - Software-Repair&Maint-Storage	\$71,665	\$0	\$0	\$0	0.0%
Total	\$1,944,097	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$172,562	\$430,001	\$499,648	\$69,647	16.2%
518010 - Travel-Inst-Other Transp-Emp	\$59,116	\$1,702	\$2,049	\$347	20.4%
518020 - Travel-Inst-Meals-Emp	\$179	\$1,702	\$2,049	\$347	20.4%
518030 - Travel-Inst-Lodging-Emp	\$997	\$5,143	\$6,162	\$1,019	19.8%
518040 - Travel-Inst-Incidentals-Emp	\$1,250	\$3,430	\$4,102	\$672	19.6%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$2,258	\$1,702	\$2,049	\$347	20.4%
518310 - Travel-Inst-Other Trans-Nonemp	\$650	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$146	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$206	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$861	\$1,028	\$167	19.4%
518500 - Travel-Outst-Auto Mileage-Emp	\$4,147	\$5,143	\$6,162	\$1,019	19.8%
518510 - Travel-Outst-Other Trans-Emp	\$29,708	\$34,260	\$41,051	\$6,791	19.8%
518520 - Travel-Outst-Meals-Emp	\$7,721	\$17,127	\$20,528	\$3,401	19.9%
518530 - Travel-Outst-Lodging-Emp	\$32,158	\$68,515	\$82,089	\$13,574	19.8%
518540 - Travel-Outst-Incidentals-Emp	\$2,907	\$5,143	\$6,162	\$1,019	19.8%
518550 - Conference Outstate - Emp	\$0	\$3,427	\$4,104	\$677	19.8%
518700 - Trav-Outst-Automileage-Nonemp	\$0	\$1,706	\$2,048	\$342	20.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,995	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$0	\$861	\$1,028	\$167	19.4%
518730 - Travel-Outst-Lodging-Nonemp	\$2,110	\$1,706	\$2,048	\$342	20.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$0	\$8,569	\$10,273	\$1,704	19.9%
Total	\$318,109	\$590,998	\$692,580	\$101,582	17.2%
Supplies					
520000 - Office Supplies	\$204,235	\$319,135	\$325,813	\$6,678	2.1%
520015 - Stationary & Envelopes	\$4,338	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$501	\$8,569	\$10,262	\$1,693	19.8%
520110 - Gasoline	\$1,404	\$3,430	\$4,101	\$671	19.6%
520120 - Diesel	\$0	\$1,706	\$2,048	\$342	20.0%
520200 - Building Maintenance Supplies	\$5,329	\$34,258	\$41,048	\$6,790	19.8%
520210 - Plumbing, Heating & Vent	\$50	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$10,376	\$17,119	\$20,519	\$3,400	19.9%
520510 - It & Data Processing Supplies	\$117	\$42,819	\$51,308	\$8,489	19.8%
520520 - Cloth & Clothing	\$102	\$0	\$0	\$0	0.0%
520521 - Work Boots & Shoes	\$805	\$0	\$0	\$0	0.0%
520560 - Photo Supplies	\$0	\$1,713	\$2,055	\$342	20.0%
520590 - Fire, Protection & Safety	\$383	\$889	\$1,030	\$141	15.9%
520600 - Recognition/Awards	\$121	\$0	\$0	\$0	0.0%
520601 - Public Service Recog Wk Food	\$342	\$0	\$0	\$0	0.0%
520700 - Food	\$2,110	\$4,286	\$5,134	\$848	19.8%
520712 - Water	\$3,752	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$10,537	\$17,127	\$20,527	\$3,400	19.9%
521100 - Electricity	\$101,729	\$210,375	\$250,150	\$39,775	18.9%
521220 - Heating Oil #2	\$33,786	\$84,149	\$100,053	\$15,904	18.9%
521320 - Propane Gas	\$745	\$3,440	\$4,110	\$670	19.5%
521500 - Books&Periodicals-Library/Educ	\$7,240	\$16,930	\$20,189	\$3,259	19.2%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
521510 - Subscriptions	\$6,405	\$34,261	\$41,051	\$6,790	19.8%
521515 - Subscriptions Other Info Serv	\$277,494	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$7,833	\$34,261	\$41,051	\$6,790	19.8%
521600 - Road Supplies and Materials	\$65,300	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$210	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$398	\$0	\$0	\$0	0.0%
Total	\$745,639	\$834,467	\$940,449	\$105,982	12.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$25,743	\$138,076	\$142,218	\$4,142	3.0%
516010 - Insurance - General Liability	\$48,106	\$55,074	\$52,001	(\$3,073)	-5.6%
516020 - Insurance - Auto	\$0	\$497	\$853	\$356	71.6%
516099 - Property Insurance	\$0	\$58,092	\$99,757	\$41,665	71.7%
516500 - Dues	\$34,850	\$17,131	\$20,531	\$3,400	19.8%
516550 - Licenses	\$6,305	\$1,706	\$2,058	\$352	20.6%
516628 - Voice Network - Connectivity	\$303	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$169,913	\$414,849	\$401,296	(\$13,553)	-3.3%
516812 - Advertising-Radio	\$0	\$1,706	\$2,058	\$352	20.6%
516813 - Advertising-Print	\$33,435	\$51,378	\$61,564	\$10,186	19.8%
516815 - Advertising-Other	\$10,313	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$701	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$2,419	\$17,131	\$20,531	\$3,400	19.8%
516872 - Sponsorships	\$3,250	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$45,989	\$68,506	\$82,088	\$13,582	19.8%
517010 - Printing-Promotional	\$1,871	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$191	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$6	\$1,708	\$2,060	\$352	20.6%
517100 - Registration For Meetings&Conf	\$19,160	\$34,260	\$41,051	\$6,791	19.8%
517110 - Training - Info Tech	\$1,055	\$1,706	\$2,058	\$352	20.6%
517200 - Postage	\$219,804	\$1,097,434	\$1,272,838	\$175,404	16.0%
517300 - Freight & Express Mail	\$3,507	\$17,127	\$20,528	\$3,401	19.9%
517400 - Instate Conf, Meetings, Etc	\$1,875	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$1,239	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$25,050	\$69,091	\$56,422	(\$12,669)	-18.3%
519006 - Human Resources Services	\$199,707	\$201,658	\$175,818	(\$25,840)	-12.8%
519040 - Moving State Agencies	\$0	\$3,423	\$4,096	\$673	19.7%
519110 - Environmental Lab Services	\$0	\$1,706	\$2,048	\$342	20.0%
Total	\$854,793	\$2,252,259	\$2,461,874	\$209,615	9.3%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$67,678	\$48,580	(\$19,098)	-28.2%
523300 - Supp of Pers In State Custody	\$0	\$167	\$197	\$30	18.0%
523620 - Single Audit Allocation	\$106,920	\$235,658	\$282,376	\$46,718	19.8%
524000 - Bank Service Charges	\$1,561	\$861	\$1,028	\$167	19.4%
Total	\$108,481	\$304,364	\$332,181	\$27,817	9.1%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$919	\$17,121	\$20,514	\$3,393	19.8%
514550 - Rental - Auto	\$464	\$0	\$0	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$457	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$3,654	\$0	\$0	\$0	0.0%



VT Department of Labor

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
515000 - Rental - Other	\$8,255	\$20,540	\$24,619	\$4,079	19.9%
Total	\$13,749	\$37,661	\$45,133	\$7,472	19.8%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$853,356	\$1,262,199	\$1,500,841	\$238,642	18.9%
514010 - Rent Land&Bldgs-Non-Office	\$13,115	\$17,131	\$20,531	\$3,400	19.8%
515010 - Fee-For-Space Charge	\$0	\$201,233	\$165,618	(\$35,615)	-17.7%
Total	\$866,471	\$1,480,563	\$1,686,990	\$206,427	13.9%
Property and Maintenance					
510000 - Water/Sewer	\$20,437	\$25,690	\$30,785	\$5,095	19.8%
510200 - Disposal	\$2,243	\$8,576	\$10,273	\$1,697	19.8%
510210 - Rubbish Removal	\$1,722	\$0	\$0	\$0	0.0%
510300 - Snow Removal	\$0	\$3,431	\$4,100	\$669	19.5%
510400 - Custodial	\$51,556	\$66,479	\$60,820	(\$5,659)	-8.5%
510500 - Other Property Mgmt Services	\$34,011	\$1,712	\$2,066	\$354	20.7%
512000 - Repair & Maint - Buildings	\$106,154	\$172,285	\$204,682	\$32,397	18.8%
512010 - Plumbing & Heating Systems	\$5,239	\$8,576	\$10,273	\$1,697	19.8%
512300 - Rep & Maint - Motor Vehicles	\$364	\$8,585	\$10,280	\$1,695	19.7%
512400 - Rep&Maint-Grds & Constr Equip	\$30,307	\$34,226	\$40,988	\$6,762	19.8%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$332,343	\$304,068	(\$28,275)	-8.5%
513010 - Repair & Maint - Office Tech	\$3,171	\$1,706	\$2,058	\$352	20.6%
513100 - Repair&Maint-Non-Info Tech Equ	\$4,710	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$11,878	\$6,848	\$8,209	\$1,361	19.9%
Total	\$271,792	\$670,457	\$688,602	\$18,145	2.7%
Grants Rollup					
550500 - Other Grants	\$1,742,450	\$1,876,867	\$3,222,990	\$1,346,123	71.7%
799090 - Ahs Cost Allocation Exp. Acct.	(\$73,178)	\$0	\$0	\$0	0.0%
Total	\$1,669,272	\$1,876,867	\$3,222,990	\$1,346,123	71.7%
Grand Total	\$30,763,188	\$41,169,329	\$43,086,354	\$1,917,025	4.7%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$3,102,605	\$2,980,386	\$3,083,507	\$103,121	3.5%
21095 - Passenger Tramways	\$396,330	\$414,991	\$415,000	\$9	0.0%
21105 - Worker's Comp Admin Fund	\$2,540,772	\$2,424,781	\$5,364,772	\$2,939,991	121.2%
21110 - Employee Leasing Companies	\$1,532	\$40,000	\$40,000	\$0	0.0%
21360 - Unemployment Comp Admin Fund	\$813,039	\$306,705	\$800,000	\$493,295	160.8%
21500 - Inter-Unit Transfers Fund	\$1,453,233	\$1,350,000	\$1,412,375	\$62,375	4.6%
21752 - DET-Apprenticeship Train OFS	\$400,000	\$400,000	\$400,000	\$0	0.0%
21915 - Crime Victims Restitution Fund	\$0	\$30,000	\$30,000	\$0	0.0%
22005 - Federal Revenue Fund	\$22,055,677	\$33,222,466	\$31,540,700	(\$1,681,766)	-5.1%
Total	\$30,763,188	\$41,169,329	\$43,086,354	\$1,917,025	4.7%



General Education

Agency of Education

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Department				
Agency of Education	159.00	\$2,069,647,695	\$1,817,025,428	\$1,876,646,391
State Teacher's Retirement System	0.00	\$117,702,233	\$139,361,361	\$158,293,835
Total	159.00	\$2,187,349,928	\$1,956,386,789	\$2,034,940,226
Fund Type				
Pension Trust Funds		\$6,631,830	\$7,781,379	\$6,978,794
General Funds		\$427,468,158	\$136,962,560	\$158,217,476
Federal Funds		\$127,508,861	\$138,281,079	\$131,488,559
IDT Funds		\$1,778,058	\$4,204,714	\$368,888
Tobacco Settlement Fund		\$487,735	\$750,388	\$750,388
Education Funds		\$1,605,198,665	\$1,648,663,578	\$1,718,243,704
Special Fund		\$18,081,880	\$19,483,091	\$18,632,417
Global Commitment		\$194,740	\$260,000	\$260,000
Total		\$2,187,349,928	\$1,956,386,789	\$2,034,940,226



State Teacher's Retirement System

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Department				
Agency of Education	159.00	\$2,069,647,695	\$1,817,025,428	\$1,876,646,391
State Teacher's Retirement System	0.00	\$117,702,233	\$139,361,361	\$158,293,835
Total	159.00	\$2,187,349,928	\$1,956,386,789	\$2,034,940,226
Fund Type				
Pension Trust Funds		\$6,631,830	\$7,781,379	\$6,978,794
General Funds		\$427,468,158	\$136,962,560	\$158,217,476
Federal Funds		\$127,508,861	\$138,281,079	\$131,488,559
IDT Funds		\$1,778,058	\$4,204,714	\$368,888
Tobacco Settlement Fund		\$487,735	\$750,388	\$750,388
Education Funds		\$1,605,198,665	\$1,648,663,578	\$1,718,243,704
Special Fund		\$18,081,880	\$19,483,091	\$18,632,417
Global Commitment		\$194,740	\$260,000	\$260,000
Total		\$2,187,349,928	\$1,956,386,789	\$2,034,940,226



Agency of Education

Department/Program Description

Mission/Vision Statement

Mission - Provide leadership, support, and oversight to ensure that the Vermont public education system enables all students to be successful.

Vision - Every learner completes his or her public education with the knowledge and skills necessary for success in college, continuing education, careers, and citizenship. The public education system provides flexible learning environments rich with 21st century tools that promote self-development, academic achievement, and active engagement in learning. It operates within a framework of high expectations for every learner with support from educators, families and the community.

Goals/Objectives/Performance Measures

Finance and Administration: Provides the operating functions of the Agency, including the Secretary's Office, information technology, business and financial management, human resources, school district accounting, Medicaid and special education administration and accounting, legal support and complaint investigation, and public relations and legislative support.

Education Programs: The major areas comprising education programs are Student Support Services, Data Management and Analysis, Education Quality, Federal Education Programs, and Student Pathways. Each of these areas provides technical assistance and program support for Vermont's education system. The types of programs supported range from special education for preschool aged children to literacy skills for adults. This also includes the education quality review process that measure the progress a school districts and its associated schools is making toward meeting the State Board of Education's Education Quality Standards.

The remainder of the education budget is composed of the following programs.

Career and Technical Education: Provides funding to help reduce tuitions cost for students participating in career and technical education at the states 16 technical centers.

Special Education Formula: State share of special education funding including a block grant, reimbursement for extraordinary expenses, and intensive reimbursement. This averages to about 60% of the district's special education costs after federal special education funds are applied

State-Placed Students: Reimbursement to Local Education Agencies for non-mainstream special education services and residential placements for students placed by the Department for Children & Families or the Department of Mental Health in a school district outside of the parents' district of residence.

Adult Education and Literacy: Funding for the four community nonprofit organizations which deliver the statewide adult basic education program distributed through a county needs-based formula.

Flexible Pathways: Funds reimburse districts for high school completion programs and pay tuition costs for the Dual Enrollment and Early College Programs to give high school students and opportunity to learn in a college setting before graduating from high school.

Statewide Education Funding: This is the primary source of funding for the state's public school districts and follows the provisions of Chapter 133 in Title 16.

Essential Early Education: Funds to support the costs of providing special education services for children aged three to five who have Individualized Education Programs.



Transportation Grants: Funding to provide aid to districts transporting students to and from school.

Small Schools Grant: Grant to assist small schools with high per pupil fixed costs and is available to schools with an average two year enrollment of 20 students or less per grade.

Key Budget Issues FY 2020

See Agency budget book

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Appropriation and transfer to education fund	0.00	\$314,695,753	\$0	\$0
Education - adjusted education payment	0.00	\$1,343,528,542	\$1,371,075,706	\$1,421,731,000
Education - adult education and literacy	0.00	\$4,197,151	\$4,371,050	\$4,371,050
Education - essential early education grant	0.00	\$6,394,476	\$6,617,213	\$6,808,000
Education - finance and administration	44.00	\$22,731,824	\$26,685,947	\$24,562,455
Education - small school grants	0.00	\$7,284,150	\$7,600,000	\$8,200,000
Education - special education: formula grants	0.00	\$183,038,348	\$198,471,642	\$212,956,000
Education - state-placed students	0.00	\$15,403,609	\$15,700,000	\$16,500,000
Education - technical education	0.00	\$12,821,598	\$13,932,162	\$14,150,000
Education - transportation	0.00	\$18,648,351	\$19,226,000	\$19,800,000
Education Services	115.00	\$134,436,529	\$145,999,708	\$138,937,041
Flexible Pathways	0.00	\$6,467,364	\$7,346,000	\$8,550,000
State Board of Education	0.00	\$0	\$0	\$80,845
Total	159.00	\$2,069,647,695	\$1,817,025,428	\$1,876,646,391
Fund Type				
General Funds		\$324,294,376	\$13,081,836	\$13,683,656
Federal Funds		\$127,508,861	\$138,281,079	\$131,488,559
IDT Funds		\$1,778,058	\$4,204,714	\$368,888
Tobacco Settlement Fund		\$487,735	\$750,388	\$750,388
Education Funds		\$1,597,302,044	\$1,640,964,320	\$1,711,462,483
Special Fund		\$18,081,880	\$19,483,091	\$18,632,417
Global Commitment		\$194,740	\$260,000	\$260,000
Total		\$2,069,647,695	\$1,817,025,428	\$1,876,646,391



Agency of Education

Education - finance and administration

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,496,712	\$2,823,772	\$2,952,103
Fringe Benefits	\$1,697,432	\$1,474,893	\$1,588,205
Contracted and 3rd Party Service	\$1,004,497	\$3,061,267	\$2,056,132
PerDiem and Other Personal Services	\$9,172	\$210,000	\$0
Equipment	\$80,808	\$121,721	\$111,000
IT/Telecom Services and Equipment	\$1,019,121	\$2,117,053	\$2,249,252
Travel	\$66,451	\$90,482	\$84,875
Supplies	\$19,238	\$28,667	\$38,830
Other Purchased Services	\$285,609	\$283,721	\$242,763
Other Operating Expenses	\$564,748	\$552,425	\$591,950
Rental Other	\$3,959	\$11,760	\$8,715
Rental Property	\$234,748	\$316,151	\$314,930
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$14,214,951	\$15,540,935	\$14,270,700
Rentals	\$0	\$0	\$0
Repair and Maintenance Services	\$34,378	\$53,100	\$53,000
Total	\$22,731,824	\$26,685,947	\$24,562,455
Fund Type			
General Funds	\$3,461,521	\$3,795,807	\$3,747,829
Federal Funds	\$2,096,362	\$2,396,087	\$2,199,952
IDT Funds	\$708,171	\$2,958,047	\$368,888
Education Funds	\$1,015,606	\$995,597	\$2,767,483
Special Fund	\$15,255,423	\$16,280,409	\$15,218,303
Global Commitment	\$194,740	\$260,000	\$260,000
Total	\$22,731,824	\$26,685,947	\$24,562,455

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
770004	028100 - Comp Prjct Mgr and Data Analys	1.0	1.0	60,755	31,004	4,648	96,407
770010	089130 - Financial Director I	1.0	1.0	97,499	37,973	7,459	142,931
770011	089070 - Financial Administrator III	1.0	1.0	63,685	37,004	4,871	105,560
770012	546400 - AOE Fis & Reg Compliance Coord	1.0	1.0	73,994	32,883	5,661	112,538
770017	201800 - Education Finance Manager	1.0	1.0	78,737	40,120	6,024	124,881
770019	089060 - Financial Administrator II	1.0	1.0	52,850	31,756	4,043	88,649
770029	483200 - Special Education Finance Mgr	1.0	1.0	71,401	38,765	5,462	115,628
770046	089040 - Financial Specialist III	1.0	1.0	45,450	20,259	3,477	69,186
770057	089090 - Financial Manager II	1.0	1.0	81,288	40,648	6,219	128,155
770142	089030 - Financial Specialist II	1.0	1.0	40,834	26,880	3,124	70,838
770212	089060 - Financial Administrator II	1.0	1.0	56,265	29,212	4,304	89,781
770236	209600 - Education Medicaid Unit Adm	1.0	1.0	59,385	36,114	4,543	100,042
770240	089060 - Financial Administrator II	1.0	1.0	56,265	29,212	4,304	89,781
770277	208700 - Educ Research & Info Spec III	1.0	1.0	56,707	30,166	4,338	91,211
770296	201800 - Education Finance Manager	1.0	1.0	97,499	44,004	7,459	148,962
770304	489200 - School Finance Analyst II	1.0	1.0	57,761	21,182	4,419	83,362
770311	915000 - Financial & Systems Analyst	1.0	1.0	63,685	22,408	4,871	90,964
770350	005000 - Executive Staff Assistant	1.0	1.0	58,605	35,952	4,483	99,040
770376	089220 - Administrative Srvcs Cord I	1.0	1.0	48,591	33,879	3,718	86,188
770378	459600 - Education Medicaid Specialist	1.0	1.0	65,878	31,203	5,039	102,120
770385	545000 - AOE Communications & Web Mgr	1.0	1.0	57,192	30,267	4,375	91,834



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
770387	201900 - School Finance Analyst	1.0	1.0	53,124	34,817	4,064	92,005
770395	551800 - Dir of Comm & Leg Affairs	1.0	1.0	68,681	31,784	5,254	105,719
770396	080600 - Education Investigator	1.0	1.0	69,967	15,368	5,353	90,688
770402	089160 - Chief Financial Officer	1.0	1.0	99,059	38,300	7,578	144,937
770414	201900 - School Finance Analyst	1.0	1.0	48,043	33,766	3,676	85,485
770421	459600 - Education Medicaid Specialist	1.0	1.0	65,878	31,203	5,039	102,120
770426	209700 - Special Educ Audit Coord	1.0	1.0	64,043	22,482	4,900	91,425
770427	080600 - Education Investigator	1.0	1.0	69,967	38,304	5,353	113,624
770431	201900 - School Finance Analyst	1.0	1.0	58,605	21,356	4,483	84,444
770432	459600 - Education Medicaid Specialist	1.0	1.0	57,761	21,182	4,419	83,362
770437	089230 - Administrative Svcs Cord II	1.0	1.0	62,231	30,448	4,760	97,439
770448	459600 - Education Medicaid Specialist	1.0	1.0	55,182	28,989	4,221	88,392
770449	459600 - Education Medicaid Specialist	1.0	1.0	57,761	29,523	4,419	91,703
770457	530002 - Educ Contract & Grant Manager	1.0	1.0	65,161	14,374	4,985	84,520
770466	005300 - Executive Office Manager	1.0	1.0	49,097	33,984	3,756	86,837
770469	089290 - Administrative Svcs Dir I	1.0	1.0	84,070	26,821	6,431	117,322
777001	90100A - Agency Secretary	1.0	1.0	139,048	52,926	10,256	202,230
777002	95360E - Principal Assistant	1.0	1.0	60,755	25,688	4,648	91,091
777004	95870E - General Counsel I	1.0	1.0	101,962	30,614	7,800	140,376
777008	95600D - Deputy Secretary	1.0	1.0	120,000	34,342	9,180	163,522
777011	95869E - Staff Attorney IV	1.0	1.0	73,258	16,218	5,604	95,080
777012	95360E - Principal Assistant	1.0	1.0	95,992	20,977	7,344	124,313
777015	95866E - Staff Attorney I	1.0	1.0	57,242	21,207	4,379	82,828
Total		44.0	44.0	3,021,213	1,335,564	230,743	4,587,520

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
Salaries and Wages					
500000 - Classified Employees	\$3,490,860	\$2,463,179	\$2,372,957	(\$90,222)	-3.7%
500010 - Exempt	\$0	\$403,604	\$648,257	\$244,653	60.6%
500060 - Overtime	\$5,851	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$43,011)	(\$69,111)	(\$26,100)	60.7%
Total	\$3,496,712	\$2,823,772	\$2,952,103	\$128,331	4.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$256,060	\$188,435	\$181,537	(\$6,898)	-3.7%
501010 - FICA - Exempt	\$0	\$30,318	\$49,212	\$18,894	62.3%
501500 - Health Ins - Classified Empl	\$773,747	\$649,843	\$608,838	(\$41,005)	-6.3%
501510 - Health Ins - Exempt	\$0	\$43,402	\$74,702	\$31,300	72.1%
502000 - Retirement - Classified Empl	\$593,196	\$426,352	\$481,232	\$54,880	12.9%
502010 - Retirement - Exempt	\$0	\$70,509	\$116,855	\$46,346	65.7%
502500 - Dental - Classified Employees	\$42,484	\$31,667	\$31,568	(\$99)	-0.3%
502510 - Dental - Exempt	\$0	\$3,248	\$5,971	\$2,723	83.8%
503000 - Life Ins - Classified Empl	\$11,662	\$9,091	\$10,014	\$923	10.2%
503010 - Life Ins - Exempt	\$0	\$1,305	\$2,734	\$1,429	109.5%
503500 - LTD - Classified Employees	\$1,893	\$599	\$809	\$210	35.1%
503510 - LTD - Exempt	\$0	\$929	\$1,491	\$562	60.5%
504000 - EAP - Classified Empl	\$1,515	\$1,203	\$1,155	(\$48)	-4.0%
504010 - EAP - Exempt	\$0	\$120	\$217	\$97	80.8%
504520 - Employee Room Allowance	\$0	\$6,760	\$6,760	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$15,114	\$11,112	\$15,110	\$3,998	36.0%
505500 - Unemployment Compensation	\$1,472	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$289	\$0	\$0	\$0	0.0%
Total	\$1,697,432	\$1,474,893	\$1,588,205	\$113,312	7.7%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$1,000,000	\$0	(\$1,000,000)	-100.0%



Agency of Education

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
507200 - Contr & 3Rd Party - Legal	\$77,677	\$41,100	\$56,600	\$15,500	37.7%
507350 - Contr&3Rd Pty-Educ & Training	\$86,399	\$313,701	\$226,000	(\$87,701)	-28.0%
507550 - Contr&3Rd Pty - Info Tech	\$840,422	\$1,706,466	\$1,773,532	\$67,066	3.9%
Total	\$1,004,497	\$3,061,267	\$2,056,132	(\$1,005,135)	-32.8%
PerDiem and Other Personal Services					
506000 - Per Diem	\$9,172	\$10,000	\$0	(\$10,000)	-100.0%
506200 - Other Pers Serv	\$0	\$200,000	\$0	(\$200,000)	-100.0%
Total	\$9,172	\$210,000	\$0	(\$210,000)	-100.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$60,139	\$112,771	\$105,000	(\$7,771)	-6.9%
522217 - Hw - Printers,Copiers,Scanners	\$598	\$5,500	\$5,000	(\$500)	-9.1%
522286 - Software - Desktop	\$12,266	\$1,000	\$1,000	\$0	0.0%
522400 - Other Equipment	\$745	\$2,000	\$0	(\$2,000)	-100.0%
522410 - Office Equipment	\$72	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$6,989	\$450	\$0	(\$450)	-100.0%
Total	\$80,808	\$121,721	\$111,000	(\$10,721)	-8.8%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$7,743	\$5,200	\$8,750	\$3,550	68.3%
516660 - ADS Enterp App Supp SOV Emp Exp	\$162,567	\$116,738	\$163,088	\$46,350	39.7%
516661 - ADS App Support SOV Emp Exp	\$0	\$1,180,966	\$1,180,966	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$648,908	\$647,395	\$686,621	\$39,226	6.1%
516672 - ADS Centrex Exp.	\$419	\$24,152	\$23,879	(\$273)	-1.1%
516685 - ADS Allocation Exp.	\$189,942	\$141,477	\$185,648	\$44,171	31.2%
519085 - Software as a Service	\$9,543	\$1,125	\$300	(\$825)	-73.3%
Total	\$1,019,121	\$2,117,053	\$2,249,252	\$132,199	6.2%
Repair and Maintenance Services					
513050 - Software-Rep&Maint-ApplicaSupp	\$31,238	\$0	\$0	\$0	0.0%
513056 - Software-Repair&Maint-Servers	\$3,140	\$0	\$0	\$0	0.0%
513058 - Software-Repair&Maint-Desktop	\$0	\$53,100	\$53,000	(\$100)	-0.2%
Total	\$34,378	\$53,100	\$53,000	(\$100)	-0.2%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$41,450	\$44,450	\$3,000	7.2%
518000 - Travel-Inst-Auto Mileage-Emp	\$25,474	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$2,036	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$819	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$59	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$12,145	\$425	(\$11,720)	-96.5%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$7,506	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$2,654	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$42	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$28,387	\$40,000	\$11,613	40.9%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,163	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$9,835	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,735	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$13,335	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,793	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2020			Difference FY19-20	Percentage Change
	FY 2018 Actuals	FY 2019 As Passed	Governor's Recommend		
518699 - Travel Out-State Non-Employee	\$0	\$8,500	\$0	(\$8,500)	-100.0%
Total	\$66,451	\$90,482	\$84,875	(\$5,607)	-6.2%
Supplies					
520000 - Office Supplies	\$9,880	\$16,195	\$31,670	\$15,475	95.6%
520110 - Gasoline	\$0	\$600	\$0	(\$600)	-100.0%
520500 - Other General Supplies	\$54	\$3,750	\$300	(\$3,450)	-92.0%
520540 - Educational Supplies	\$1,020	\$260	\$1,060	\$800	307.7%
520600 - Recognition/Awards	\$239	\$370	\$500	\$130	35.1%
521500 - Books&Periodicals-Library/Educ	\$4,706	\$1,560	\$2,900	\$1,340	85.9%
521510 - Subscriptions	\$3,339	\$5,932	\$2,400	(\$3,532)	-59.5%
Total	\$19,238	\$28,667	\$38,830	\$10,163	35.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$2,615	\$2,964	\$3,053	\$89	3.0%
516010 - Insurance - General Liability	\$45,041	\$37,134	\$29,949	(\$7,185)	-19.3%
516500 - Dues	\$77,610	\$65,880	\$30,850	(\$35,030)	-53.2%
516683 - ADS PM SOV Employee Expense	\$6,790	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$0	\$700	\$200	(\$500)	-71.4%
516820 - Advertising - Job Vacancies	\$106	\$5,500	\$1,000	(\$4,500)	-81.8%
517000 - Printing and Binding	\$1,234	\$8,175	\$5,125	(\$3,050)	-37.3%
517020 - Photocopying	\$7,583	\$8,826	\$9,401	\$575	6.5%
517050 - Process&Printg Films,Microfilm	\$0	\$50	\$0	(\$50)	-100.0%
517100 - Registration For Meetings&Conf	\$7,892	\$16,375	\$11,300	(\$5,075)	-31.0%
517200 - Postage	\$5,228	\$15,855	\$9,205	(\$6,650)	-41.9%
517300 - Freight & Express Mail	\$280	\$239	\$170	(\$69)	-28.9%
517400 - Instate Conf, Meetings, Etc	\$0	\$350	\$250	(\$100)	-28.6%
519000 - Other Purchased Services	\$32,720	\$16,125	\$40,525	\$24,400	151.3%
519006 - Human Resources Services	\$98,510	\$105,548	\$101,735	(\$3,813)	-3.6%
Total	\$285,609	\$283,721	\$242,763	(\$40,958)	-14.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$564,748	\$552,425	\$591,950	\$39,525	7.2%
Total	\$564,748	\$552,425	\$591,950	\$39,525	7.2%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$3,759	\$9,550	\$8,075	(\$1,475)	-15.4%
515000 - Rental - Other	\$200	\$2,210	\$640	(\$1,570)	-71.0%
Total	\$3,959	\$11,760	\$8,715	(\$3,045)	-25.9%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$234,148	\$314,551	\$314,480	(\$71)	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$600	\$1,600	\$450	(\$1,150)	-71.9%
Total	\$234,748	\$316,151	\$314,930	(\$1,221)	-0.4%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550020 - Grants To School Districts	\$14,010,813	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$204,138	\$0	\$0	\$0	0.0%
550904 - Medicaid Lea Reimbursement	\$0	\$14,260,000	\$14,260,000	\$0	0.0%
55095F - Medicaid SCHIP	\$0	\$10,700	\$10,700	\$0	0.0%
55095G - Logitudinal Data Systems	\$0	\$300,000	\$0	(\$300,000)	-100.0%



Agency of Education

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
550950 - Early Learning Challenge	\$0	\$970,235	\$0	(\$970,235)	-100.0%
Total	\$14,214,951	\$15,540,935	\$14,270,700	(\$1,270,235)	-8.2%
Grand Total	\$22,731,824	\$26,685,947	\$24,562,455	(\$2,123,492)	-8.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$3,461,521	\$3,795,807	\$3,747,829	(\$47,978)	-1.3%
20205 - Education Fund	\$1,015,606	\$995,597	\$2,767,483	\$1,771,886	178.0%
20405 - Global Commitment Fund	\$194,740	\$260,000	\$260,000	\$0	0.0%
21240 - Teacher Licensing Fund	\$79,128	\$67,151	\$92,943	\$25,792	38.4%
21244 - Education Financial Systems	\$25,323	\$1,000,000	\$0	(\$1,000,000)	-100.0%
21245 - Post Secondary Certification	\$9,000	\$10,000	\$10,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$708,171	\$2,958,047	\$368,888	(\$2,589,159)	-87.5%
21525 - Conference Fees & Donations	\$15,174	\$22,500	\$27,500	\$5,000	22.2%
21764 - ED-Medicaid Reimb-Admin	\$15,126,798	\$15,180,758	\$15,087,860	(\$92,898)	-0.6%
22005 - Federal Revenue Fund	\$2,096,362	\$2,396,087	\$2,199,952	(\$196,135)	-8.2%
Total	\$22,731,824	\$26,685,947	\$24,562,455	(\$2,123,492)	-8.0%



Education Services

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$7,100,009	\$7,819,886	\$7,668,556
Fringe Benefits	\$3,259,306	\$3,475,781	\$3,988,510
Contracted and 3rd Party Service	\$6,300,579	\$6,941,422	\$6,398,764
PerDiem and Other Personal Services	\$5,600	\$214,225	\$214,225
Equipment	\$26,827	\$9,528	\$8,228
IT/Telecom Services and Equipment	\$60,720	\$112,098	\$99,081
Travel	\$276,971	\$381,901	\$335,251
Supplies	\$82,530	\$126,433	\$95,729
Other Purchased Services	\$205,077	\$271,221	\$260,496
Other Operating Expenses	\$202,139	\$93,829	\$93,566
Rental Other	\$35,390	\$56,298	\$53,863
Rental Property	\$520,491	\$411,525	\$448,036
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$116,360,890	\$126,074,411	\$119,261,536
Repair and Maintenance Services	\$0	\$11,150	\$11,200
Total	\$134,436,529	\$145,999,708	\$138,937,041
Fund Type			
General Funds	\$5,405,442	\$5,681,029	\$6,249,982
Federal Funds	\$124,647,008	\$135,118,942	\$128,522,557
IDT Funds	\$1,069,887	\$1,246,667	\$0
Tobacco Settlement Fund	\$487,735	\$750,388	\$750,388
Special Fund	\$2,826,458	\$3,202,682	\$3,414,114
Total	\$134,436,529	\$145,999,708	\$138,937,041

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
770001	203900 - Education Division Director	1.0	1.0	89,277	19,366	6,830	115,473
770005	209200 - Education Programs Coord I	1.0	1.0	57,761	21,182	4,419	83,362
770008	209100 - Education Programs Coord II	1.0	1.0	85,609	35,288	6,549	127,446
770014	200300 - Education Programs Manager	1.0	1.0	83,522	34,855	6,389	124,766
770015	204000 - Educ Asst Division Director	1.0	1.0	84,007	26,616	6,426	117,049
770016	209300 - Education Consultant II	1.0	1.0	54,473	20,501	4,167	79,141
770018	536200 - Education Child Nutrition Cons	1.0	1.0	52,850	34,761	4,043	91,654
770020	200300 - Education Programs Manager	1.0	1.0	81,288	40,648	6,219	128,155
770022	534300 - Education Project Manager	1.0	1.0	81,372	26,069	6,225	113,666
770025	209100 - Education Programs Coord II	1.0	1.0	61,303	36,511	4,690	102,504
770028	209200 - Education Programs Coord I	1.0	1.0	65,878	31,203	5,039	102,120
770030	521800 - Grants Specialist	1.0	1.0	58,605	21,356	4,483	84,444
770031	521500 - Grants Administrator	1.0	1.0	55,316	12,335	4,232	71,883
770032	203900 - Education Division Director	1.0	1.0	83,923	35,132	6,420	125,475
770038	209400 - Education Consultant I	1.0	1.0	69,609	31,976	5,325	106,910
770040	200300 - Education Programs Manager	1.0	1.0	67,332	31,504	5,151	103,987
770041	200300 - Education Programs Manager	1.0	1.0	76,734	33,451	5,871	116,056
770042	200300 - Education Programs Manager	1.0	1.0	69,567	38,222	5,322	113,111
770048	204000 - Educ Asst Division Director	1.0	1.0	76,523	39,662	5,854	122,039
770054	209200 - Education Programs Coord I	1.0	1.0	65,878	31,203	5,039	102,120
770055	204000 - Educ Asst Division Director	1.0	1.0	64,634	31,808	4,944	101,386
770056	209200 - Education Programs Coord I	1.0	1.0	62,275	22,116	4,764	89,155
770062	209100 - Education Programs Coord II	1.0	1.0	65,414	22,766	5,004	93,184
770067	209200 - Education Programs Coord I	1.0	1.0	65,878	31,203	5,039	102,120



Agency of Education

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
770069	209200 - Education Programs Coord I	1.0	1.0	53,967	28,737	4,129	86,833
770070	204000 - Educ Asst Division Director	1.0	1.0	64,634	31,808	4,944	101,386
770071	004800 - Program Technician II	1.0	1.0	54,101	28,765	4,138	87,004
770075	208700 - Educ Research & Info Spec III	1.0	1.0	56,707	35,559	4,338	96,604
770076	209200 - Education Programs Coord I	1.0	1.0	65,878	31,203	5,039	102,120
770093	028100 - Comp Prjct Mgr and Data Analys	1.0	1.0	74,268	39,194	5,682	119,144
770109	209200 - Education Programs Coord I	1.0	1.0	65,878	14,522	5,039	85,439
770116	200300 - Education Programs Manager	1.0	1.0	65,161	22,714	4,985	92,860
770120	209200 - Education Programs Coord I	1.0	1.0	71,949	38,715	5,504	116,168
770121	040400 - Education Licensing Specialist	1.0	1.0	60,439	21,736	4,623	86,798
770126	081900 - Data and Reporting Coordinator	1.0	1.0	55,927	35,398	4,278	95,603
770128	209200 - Education Programs Coord I	1.0	1.0	80,508	25,891	6,158	112,557
770131	004800 - Program Technician II	1.0	1.0	49,097	27,729	3,756	80,582
770132	040400 - Education Licensing Specialist	1.0	1.0	67,627	23,224	5,174	96,025
770133	209200 - Education Programs Coord I	1.0	1.0	69,988	32,054	5,354	107,396
770134	004700 - Program Technician I	1.0	1.0	45,598	18,663	3,488	67,749
770137	209200 - Education Programs Coord I	1.0	1.0	65,878	37,458	5,039	108,375
770140	208900 - Data Administration Director	1.0	1.0	89,446	36,082	6,843	132,371
770144	209100 - Education Programs Coord II	1.0	1.0	74,268	39,194	5,682	119,144
770145	208800 - Business Analyst	1.0	1.0	83,164	34,782	6,362	124,308
770171	204600 - Education Testing Director	1.0	1.0	97,499	21,292	7,459	126,250
770176	203900 - Education Division Director	1.0	1.0	78,231	34,622	5,984	118,837
770186	004800 - Program Technician II	1.0	1.0	39,231	17,346	3,001	59,578
770202	050200 - Administrative Assistant B	1.0	1.0	57,192	29,405	4,375	90,972
770205	200300 - Education Programs Manager	1.0	1.0	76,734	16,770	5,871	99,375
770239	209100 - Education Programs Coord II	1.0	1.0	80,739	40,535	6,177	127,451
770243	209400 - Education Consultant I	1.0	1.0	56,707	20,963	4,338	82,008
770249	209300 - Education Consultant II	1.0	1.0	65,962	14,539	5,046	85,547
770261	536200 - Education Child Nutrition Cons	1.0	1.0	52,850	34,761	4,043	91,654
770289	209200 - Education Programs Coord I	1.0	1.0	63,685	37,004	4,871	105,560
770292	209200 - Education Programs Coord I	1.0	1.0	80,508	40,487	6,158	127,153
770295	209400 - Education Consultant I	1.0	1.0	48,043	27,511	3,676	79,230
770300	209100 - Education Programs Coord II	1.0	1.0	61,303	36,511	4,690	102,504
770301	209300 - Education Consultant II	1.0	1.0	54,473	12,161	4,167	70,801
770308	049601 - Grants Management Specialist	1.0	1.0	65,962	37,475	5,046	108,483
770309	050200 - Administrative Assistant B	1.0	1.0	57,192	21,064	4,375	82,631
770315	542200 - Education Statistician II	1.0	1.0	63,685	31,611	4,871	100,167
770347	208700 - Educ Research & Info Spec III	1.0	1.0	63,917	22,456	4,890	91,263
770360	200300 - Education Programs Manager	1.0	1.0	91,027	42,664	6,964	140,655
770361	209200 - Education Programs Coord I	1.0	1.0	63,685	31,611	4,871	100,167
770362	208900 - Data Administration Director	1.0	1.0	69,356	31,923	5,306	106,585
770363	209300 - Education Consultant II	1.0	1.0	60,038	30,856	4,593	95,487
770365	542200 - Education Statistician II	1.0	1.0	76,086	39,571	5,820	121,477
770366	209200 - Education Programs Coord I	1.0	1.0	68,070	31,657	5,207	104,934
770367	209100 - Education Programs Coord II	1.0	1.0	65,414	37,362	5,004	107,780
770370	536200 - Education Child Nutrition Cons	1.0	1.0	54,473	20,501	4,167	79,141
770371	209200 - Education Programs Coord I	1.0	1.0	59,701	21,583	4,567	85,851
770372	208800 - Business Analyst	1.0	1.0	59,385	21,518	4,543	85,446
770373	209200 - Education Programs Coord I	1.0	1.0	69,988	15,373	5,354	90,715
770379	209200 - Education Programs Coord I	1.0	1.0	63,685	31,611	4,871	100,167
770380	203900 - Education Division Director	1.0	1.0	101,862	38,887	7,792	148,541
770389	209200 - Education Programs Coord I	1.0	1.0	63,685	31,611	4,871	100,167
770390	209300 - Education Consultant II	1.0	1.0	60,038	30,856	4,593	95,487
770394	208500 - Educ Research & Info Spec I	1.0	1.0	45,598	10,323	3,488	59,409
770400	209100 - Education Programs Coord II	1.0	1.0	49,793	11,192	3,809	64,794
770401	208600 - Educ Research & Info Spec II	1.0	1.0	50,699	28,061	3,878	82,638
770403	040400 - Education Licensing Specialist	1.0	1.0	47,073	27,310	3,602	77,985
770404	209200 - Education Programs Coord I	1.0	1.0	76,081	16,634	5,820	98,535
770405	209200 - Education Programs Coord I	1.0	1.0	61,704	30,338	4,721	96,763
770406	534300 - Education Project Manager	1.0	1.0	78,737	17,184	6,024	101,945
770407	209200 - Education Programs Coord I	1.0	1.0	61,704	30,338	4,721	96,763
770409	209200 - Education Programs Coord I	1.0	1.0	71,949	24,119	5,504	101,572
770410	209200 - Education Programs Coord I	1.0	1.0	59,701	21,583	4,567	85,851
770411	208800 - Business Analyst	1.0	1.0	69,967	15,368	5,353	90,688
770412	200300 - Education Programs Manager	1.0	1.0	81,288	26,052	6,219	113,559
770416	050200 - Administrative Assistant B	1.0	1.0	58,752	29,728	4,495	92,975
770420	208700 - Educ Research & Info Spec III	1.0	1.0	58,605	35,952	4,483	99,040
770423	209200 - Education Programs Coord I	1.0	1.0	63,685	37,004	4,871	105,560



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
770424	200300 - Education Programs Manager	1.0	1.0	60,755	31,004	4,648	96,407
770428	004800 - Program Technician II	1.0	1.0	58,731	29,724	4,493	92,948
770433	203900 - Education Division Director	1.0	1.0	86,726	35,718	6,635	129,079
770434	209100 - Education Programs Coord II	1.0	1.0	70,886	32,240	5,423	108,549
770439	204000 - Educ Asst Division Director	1.0	1.0	64,634	31,808	4,944	101,386
770440	208800 - Business Analyst	1.0	1.0	69,967	32,049	5,353	107,369
770441	200300 - Education Programs Manager	1.0	1.0	69,567	15,286	5,322	90,175
770443	200300 - Education Programs Manager	1.0	1.0	88,413	35,868	6,764	131,045
770444	209100 - Education Programs Coord II	1.0	1.0	67,627	32,427	5,174	105,228
770445	209900 - Educ Analysis & Data Mgmt Dir	1.0	1.0	81,288	40,648	6,219	128,155
770450	209200 - Education Programs Coord I	1.0	1.0	61,704	36,593	4,721	103,018
770452	209200 - Education Programs Coord I	1.0	1.0	57,761	35,778	4,419	97,958
770453	209200 - Education Programs Coord I	1.0	1.0	65,878	22,862	5,039	93,779
770454	208800 - Business Analyst	1.0	1.0	69,967	23,708	5,353	99,028
770455	539000 - Education Assistant Director	1.0	1.0	76,523	39,662	5,854	122,039
770456	200300 - Education Programs Manager	1.0	1.0	74,268	24,598	5,682	104,548
770459	496600 - Grant Programs Manager	1.0	1.0	65,414	31,107	5,004	101,525
770468	209200 - Education Programs Coord I	1.0	1.0	76,081	39,570	5,820	121,471
770470	534300 - Education Project Manager	1.0	1.0	71,401	33,208	5,462	110,071
770471	209200 - Education Programs Coord I	1.0	1.0	63,685	31,611	4,871	100,167
770472	209200 - Education Programs Coord I	1.0	1.0	63,685	31,611	4,871	100,167
770473	209200 - Education Programs Coord I	1.0	1.0	63,685	31,611	4,871	100,167
770474	209300 - Education Consultant II	1.0	1.0	60,038	30,856	4,593	95,487
Total		115.0	115.0	7,707,937	3,357,992	589,650	11,655,579

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$7,062,661	\$7,219,678	\$7,707,934	\$488,256	6.8%
500010 - Exempt	\$0	\$195,188	\$0	(\$195,188)	-100.0%
500040 - Temporary Employees	\$0	\$461,820	\$65,667	(\$396,153)	-85.8%
500060 - Overtime	\$37,349	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$56,800)	(\$105,045)	(\$48,245)	84.9%
Total	\$7,100,009	\$7,819,886	\$7,668,556	(\$151,330)	-1.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$521,851	\$552,300	\$589,656	\$37,356	6.8%
501010 - FICA - Exempt	\$0	\$14,932	\$0	(\$14,932)	-100.0%
501500 - Health Ins - Classified Empl	\$1,390,043	\$1,477,081	\$1,659,798	\$182,717	12.4%
501510 - Health Ins - Exempt	\$0	\$16,890	\$0	(\$16,890)	-100.0%
502000 - Retirement - Classified Empl	\$1,196,087	\$1,232,162	\$1,563,165	\$331,003	26.9%
502010 - Retirement - Exempt	\$0	\$34,100	\$0	(\$34,100)	-100.0%
502500 - Dental - Classified Employees	\$70,227	\$86,071	\$98,106	\$12,035	14.0%
502510 - Dental - Exempt	\$0	\$1,624	\$0	(\$1,624)	-100.0%
503000 - Life Ins - Classified Empl	\$24,134	\$26,779	\$32,527	\$5,748	21.5%
503010 - Life Ins - Exempt	\$0	\$411	\$0	(\$411)	-100.0%
503500 - LTD - Classified Employees	\$1,580	\$1,394	\$851	(\$543)	-39.0%
503510 - LTD - Exempt	\$0	\$449	\$0	(\$449)	-100.0%
504000 - EAP - Classified Empl	\$3,171	\$3,304	\$3,575	\$271	8.2%
504010 - EAP - Exempt	\$0	\$60	\$0	(\$60)	-100.0%
504540 - Employee Moving Expense	\$808	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$31,050	\$28,224	\$40,832	\$12,608	44.7%
505500 - Unemployment Compensation	\$18,971	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$1,384	\$0	\$0	\$0	0.0%
Total	\$3,259,306	\$3,475,781	\$3,988,510	\$512,729	14.8%



Agency of Education

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$288	\$37,000	\$26,000	(\$11,000)	-29.7%
507350 - Contr&3Rd Pty-Educ & Training	\$5,244,446	\$6,262,961	\$3,349,712	(\$2,913,249)	-46.5%
507550 - Contr&3Rd Pty - Info Tech	\$1,055,845	\$641,461	\$3,023,052	\$2,381,591	371.3%
Total	\$6,300,579	\$6,941,422	\$6,398,764	(\$542,658)	-7.8%
PerDiem and Other Personal Services					
506000 - Per Diem	\$5,600	\$14,225	\$14,225	\$0	0.0%
506199 - Other Personal Services	\$0	\$200,000	\$200,000	\$0	0.0%
Total	\$5,600	\$214,225	\$214,225	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$513	\$5,428	\$5,428	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$700	\$700	\$1,400	\$700	100.0%
522286 - Software - Desktop	\$20,249	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$1,417	\$1,200	\$200	(\$1,000)	-83.3%
522410 - Office Equipment	\$0	\$1,000	\$0	(\$1,000)	-100.0%
522700 - Furniture & Fixtures	\$3,947	\$1,200	\$1,200	\$0	0.0%
Total	\$26,827	\$9,528	\$8,228	(\$1,300)	-13.6%
IT/Telecom Services and Equipment					
516620 - Internet	\$9	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$6,692	\$7,305	\$4,380	(\$2,925)	-40.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$30,538	\$0	\$0	\$0	0.0%
516672 - ADS Centrex Exp.	\$2,528	\$98,942	\$89,850	(\$9,092)	-9.2%
519085 - Software as a Service	\$20,953	\$5,851	\$4,851	(\$1,000)	-17.1%
Total	\$60,720	\$112,098	\$99,081	(\$13,017)	-11.6%
Repair and Maintenance Services					
513058 - Software-Repair&Maint-Desktop	\$0	\$11,150	\$11,200	\$50	0.4%
Total	\$0	\$11,150	\$11,200	\$50	0.4%
Travel					
517999 - Travel In-State Employee	\$0	\$103,443	\$93,016	(\$10,427)	-10.1%
518000 - Travel-Inst-Auto Mileage-Emp	\$36,431	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$10	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$9,083	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$15,727	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$247	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$118,111	\$111,388	(\$6,723)	-5.7%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$20,504	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$33,931	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$3,199	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$28	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$159,547	\$130,047	(\$29,500)	-18.5%
518500 - Travel-Outst-Auto Mileage-Emp	\$7,583	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$48,578	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$14,942	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$69,616	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$9,887	\$0	\$0	\$0	0.0%
518699 - Travel Out-State Non-Employee	\$0	\$800	\$800	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$2,818	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$349	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$3,912	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2020			Difference FY19-20	Percentage Change
	FY 2018 Actuals	FY 2019 As Passed	Governor's Recommend		
518740 - Trvl-Outst-Incidentals-Nonemp	\$125	\$0	\$0	\$0	0.0%
Total	\$276,971	\$381,901	\$335,251	(\$46,650)	-12.2%
Supplies					
520000 - Office Supplies	\$28,167	\$51,053	\$33,831	(\$17,222)	-33.7%
520110 - Gasoline	\$336	\$840	\$800	(\$40)	-4.8%
520500 - Other General Supplies	\$0	\$1,850	\$1,659	(\$191)	-10.3%
520540 - Educational Supplies	\$36,605	\$42,175	\$36,605	(\$5,570)	-13.2%
520600 - Recognition/Awards	\$0	\$0	\$500	\$500	0.0%
521500 - Books&Periodicals-Library/Educ	\$10,426	\$5,725	\$3,645	(\$2,080)	-36.3%
521510 - Subscriptions	\$6,995	\$24,790	\$18,689	(\$6,101)	-24.6%
Total	\$82,530	\$126,433	\$95,729	(\$30,704)	-24.3%
Other Purchased Services					
516500 - Dues	\$86,984	\$83,348	\$98,138	\$14,790	17.7%
516813 - Advertising-Print	\$2,200	\$3,400	\$2,200	(\$1,200)	-35.3%
516820 - Advertising - Job Vacancies	\$2,991	\$3,763	\$2,263	(\$1,500)	-39.9%
517000 - Printing and Binding	\$22,822	\$38,065	\$33,851	(\$4,214)	-11.1%
517020 - Photocopying	\$6,609	\$36,270	\$30,975	(\$5,295)	-14.6%
517100 - Registration For Meetings&Conf	\$57,984	\$53,790	\$42,990	(\$10,800)	-20.1%
517200 - Postage	\$8,764	\$28,285	\$22,115	(\$6,170)	-21.8%
517300 - Freight & Express Mail	\$740	\$4,550	\$4,180	(\$370)	-8.1%
517400 - Instate Conf, Meetings, Etc	\$0	\$9,800	\$14,000	\$4,200	42.9%
519000 - Other Purchased Services	\$15,984	\$9,950	\$9,784	(\$166)	-1.7%
Total	\$205,077	\$271,221	\$260,496	(\$10,725)	-4.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$162,901	\$93,829	\$93,566	(\$263)	-0.3%
524000 - Bank Service Charges	\$39,238	\$0	\$0	\$0	0.0%
Total	\$202,139	\$93,829	\$93,566	(\$263)	-0.3%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$28,632	\$52,050	\$49,615	(\$2,435)	-4.7%
515000 - Rental - Other	\$6,758	\$4,248	\$4,248	\$0	0.0%
Total	\$35,390	\$56,298	\$53,863	(\$2,435)	-4.3%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$479,718	\$354,105	\$403,216	\$49,111	13.9%
514010 - Rent Land&Bldgs-Non-Office	\$40,774	\$57,420	\$44,820	(\$12,600)	-21.9%
Total	\$520,491	\$411,525	\$448,036	\$36,511	8.9%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550020 - Grants To School Districts	\$105,246,911	\$0	\$0	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$2,433,916	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$8,680,063	\$0	\$0	\$0	0.0%
550801 - Early Reading	\$0	\$104,860	\$104,860	\$0	0.0%
550804 - Governor'S Institutes	\$0	\$192,654	\$192,654	\$0	0.0%
550818 - 21St Century Schools	\$0	\$6,850,000	\$6,850,000	\$0	0.0%
550823 - Licensing	\$0	\$30,000	\$30,000	\$0	0.0%
550832 - Special Olympics	\$0	\$13,778	\$13,778	\$0	0.0%
550833 - Child Nutrition State Match	\$0	\$408,348	\$408,348	\$0	0.0%
550834 - Child Nutrition Child Care St	\$0	\$223,268	\$223,268	\$0	0.0%
550835 - Child Nutrition Summer Food St	\$0	\$51,387	\$51,387	\$0	0.0%



Agency of Education

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
550836 - Child Nutrition Breakfast St	\$0	\$277,632	\$277,632	\$0	0.0%
550842 - Title 1 Basic Grants To Lea'S	\$0	\$32,000,000	\$32,000,000	\$0	0.0%
550846 - Idea-B Flow Through To Schools	\$0	\$24,300,000	\$24,300,000	\$0	0.0%
550847 - Title 1 Migrant	\$0	\$720,000	\$720,000	\$0	0.0%
550848 - Idea-B Preschool Incentive	\$0	\$600,000	\$600,000	\$0	0.0%
550850 - Title 1 Neglected Or Delnquent	\$0	\$150,000	\$150,000	\$0	0.0%
550852 - Homeless Children	\$0	\$175,000	\$175,000	\$0	0.0%
550856 - Child Nutrition Lunch Program	\$0	\$15,883,800	\$15,975,000	\$91,200	0.6%
550857 - Child and Adult Food Program	\$0	\$6,193,920	\$6,100,000	(\$93,920)	-1.5%
550858 - Child Nutrition Breakfast Prog	\$0	\$5,890,410	\$6,325,000	\$434,590	7.4%
550859 - Child Nutrition Summer Food Pr	\$0	\$1,401,360	\$1,401,360	\$0	0.0%
550860 - Child Nutrition Special Milk	\$0	\$50,660	\$35,000	(\$15,660)	-30.9%
550862 - Child Nutrition Cash In Lieu	\$0	\$257,240	\$257,240	\$0	0.0%
550871 - Tech Ed Adult Coordinators	\$0	\$240,553	\$240,553	\$0	0.0%
550877 - Carl Perkins, Secondary	\$0	\$2,500,072	\$2,500,072	\$0	0.0%
550878 - Cp Post Secondary	\$0	\$881,657	\$881,657	\$0	0.0%
550880 - Cp Leadership Prog Improvement	\$0	\$75,000	\$75,000	\$0	0.0%
550881 - Cp Corrections	\$0	\$42,149	\$42,149	\$0	0.0%
550933 - Act 117	\$0	\$91,000	\$0	(\$91,000)	-100.0%
550944 - Title I School Improvement	\$0	\$1,200,000	\$1,200,000	\$0	0.0%
550945 - TITLE IIA IMPROVING TQ	\$0	\$10,500,000	\$10,500,000	\$0	0.0%
550949 - MIGRANT CONSORTIUM	\$0	\$100,000	\$100,000	\$0	0.0%
550950 - TITLE III ELA (BILINGUAL)	\$0	\$325,000	\$325,000	\$0	0.0%
550955 - SCHOOL IMPROVEMENT SUPPLEMENT	\$0	\$1,062,960	\$1,062,960	\$0	0.0%
550958 - CHILD NUTRITION FRUITS & VEG	\$0	\$1,765,370	\$1,765,370	\$0	0.0%
550959 - HEALTH EDUCATION	\$0	\$125,000	\$0	(\$125,000)	-100.0%
55095B - Perkins Secondary Reserve	\$0	\$200,000	\$200,000	\$0	0.0%
55095C - CP Post Secondary Reserve	\$0	\$100,000	\$100,000	\$0	0.0%
55095E - Teacher of the Year	\$0	\$2,500	\$2,500	\$0	0.0%
55095I - Free Lunch Initiative	\$0	\$297,250	\$297,250	\$0	0.0%
55095J - Preschool Development Grants	\$0	\$7,000,000	\$0	(\$7,000,000)	-100.0%
55095M - Tobacco Grants	\$0	\$552,123	\$533,078	(\$19,045)	-3.4%
55095O - Early Learning Challenge	\$0	\$200,000	\$0	(\$200,000)	-100.0%
55095P - Child Nutrition Equip. Assistance	\$0	\$111,310	\$80,000	(\$31,310)	-28.1%
55095R - Title IV	\$0	\$1,900,000	\$1,900,000	\$0	0.0%
55095S - RLIS - Rural & Low Income Schools	\$0	\$228,984	\$228,984	\$0	0.0%
55095V - SAMHSA-Project Aware	\$0	\$0	\$310,000	\$310,000	0.0%
55095X - CACFP Sponsor Administration	\$0	\$582,730	\$510,000	(\$72,730)	-12.5%
55095Z - TEFAP	\$0	\$216,436	\$216,436	\$0	0.0%
Total	\$116,360,890	\$126,074,411	\$119,261,536	(\$6,812,875)	-5.4%
Grand Total	\$134,436,529	\$145,999,708	\$138,937,041	(\$7,062,667)	-4.8%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$5,405,442	\$5,681,029	\$6,249,982	\$568,953	10.0%
21240 - Teacher Licensing Fund	\$1,067,714	\$1,240,171	\$1,255,916	\$15,745	1.3%
21241 - ROPA Program Fund	\$43,459	\$58,213	\$45,105	(\$13,108)	-22.5%
21370 - Tobacco Litigation Settlement	\$487,735	\$750,388	\$750,388	\$0	0.0%



Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY 19-20	Percentage Change
21500 - Inter-Unit Transfers Fund	\$1,069,887	\$1,246,667	\$0	(\$1,246,667)	-100.0%
21525 - Conference Fees & Donations	\$32,730	\$34,431	\$34,431	\$0	0.0%
21764 - ED-Medicaid Reimb-Admin	\$1,344,012	\$1,839,867	\$2,078,662	\$238,795	13.0%
21848 - ED-Private Sector Grants	\$338,543	\$30,000	\$0	(\$30,000)	-100.0%
22005 - Federal Revenue Fund	\$124,647,008	\$135,118,942	\$128,522,557	(\$6,596,385)	-4.9%
Total	\$134,436,529	\$145,999,708	\$138,937,041	(\$7,062,667)	-4.8%



Agency of Education

Education - special education: formula grants

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$345,623	\$0	\$0
Grants Rollup	\$182,692,725	\$198,471,642	\$212,956,000
Total	\$183,038,348	\$198,471,642	\$212,956,000
Fund Type			
Education Funds	\$183,038,348	\$198,471,642	\$212,956,000
Total	\$183,038,348	\$198,471,642	\$212,956,000

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3rd Pty-Educ & Training	\$345,623	\$0	\$0	\$0	0.0%
Total	\$345,623	\$0	\$0	\$0	0.0%
Grants Rollup					
550020 - Grants To School Districts	\$180,178,626	\$0	\$0	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$1,001,541	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$1,512,559	\$0	\$0	\$0	0.0%
550912 - Mainstream Block Grant	\$0	\$31,848,426	\$32,615,958	\$767,532	2.4%
550913 - Sped Expenditure Reimbursement	\$0	\$143,739,241	\$155,888,615	\$12,149,374	8.5%
550914 - Extraordinary Reimbursement	\$0	\$19,218,454	\$20,686,937	\$1,468,483	7.6%
550915 - I-Team and Reg Mh Specialist	\$0	\$1,099,878	\$1,129,575	\$29,697	2.7%
550916 - Hearing Impaired	\$0	\$966,424	\$992,517	\$26,093	2.7%
550917 - Visually Handicapped	\$0	\$588,335	\$604,220	\$15,885	2.7%
550918 - Best	\$0	\$581,892	\$597,603	\$15,711	2.7%
550920 - Act 230 Training	\$0	\$428,992	\$440,575	\$11,583	2.7%
Total	\$182,692,725	\$198,471,642	\$212,956,000	\$14,484,358	7.3%
Grand Total	\$183,038,348	\$198,471,642	\$212,956,000	\$14,484,358	7.3%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
20205 - Education Fund	\$183,038,348	\$198,471,642	\$212,956,000	\$14,484,358	7.3%
Total	\$183,038,348	\$198,471,642	\$212,956,000	\$14,484,358	7.3%



Education - state-placed students

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
IT/Telecom Services and Equipment	\$0	\$0	\$0
Grants Rollup	\$15,403,609	\$15,700,000	\$16,500,000
Total	\$15,403,609	\$15,700,000	\$16,500,000
Fund Type			
Education Funds	\$15,403,609	\$15,700,000	\$16,500,000
Total	\$15,403,609	\$15,700,000	\$16,500,000

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550020 - Grants To School Districts	\$5,883,521	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$9,520,089	\$0	\$0	\$0	0.0%
550908 - Lea Reimbursement	\$0	\$7,000,000	\$8,280,000	\$1,280,000	18.3%
550909 - Individual Reimbursement	\$0	\$8,280,000	\$7,800,000	(\$480,000)	-5.8%
550910 - Other State-Placed	\$0	\$220,000	\$220,000	\$0	0.0%
550911 - Regular Education Tuition	\$0	\$200,000	\$200,000	\$0	0.0%
Total	\$15,403,609	\$15,700,000	\$16,500,000	\$800,000	5.1%
Grand Total	\$15,403,609	\$15,700,000	\$16,500,000	\$800,000	5.1%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
20205 - Education Fund	\$15,403,609	\$15,700,000	\$16,500,000	\$800,000	5.1%
Total	\$15,403,609	\$15,700,000	\$16,500,000	\$800,000	5.1%



Agency of Education

Education - adult education and literacy

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$96,932	\$0	\$0
Travel	\$0	\$0	\$0
Grants Rollup	\$4,100,219	\$4,371,050	\$4,371,050
Total	\$4,197,151	\$4,371,050	\$4,371,050
Fund Type			
General Funds	\$731,660	\$3,605,000	\$3,605,000
Federal Funds	\$765,491	\$766,050	\$766,050
Education Funds	\$2,700,000	\$0	\$0
Total	\$4,197,151	\$4,371,050	\$4,371,050

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$4,541	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$92,391	\$0	\$0	\$0	0.0%
Total	\$96,932	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550018 - Ed Fund Replaces Gf	\$0	\$2,070,000	\$0	(\$2,070,000)	-100.0%
550200 - Gr, Awards, Scholarships&Loans	\$13,046	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$4,087,173	\$0	\$0	\$0	0.0%
550905 - Adult Ed & Literacy State	\$0	\$635,000	\$2,705,000	\$2,070,000	326.0%
550906 - Adult Ed & Literacy Federal	\$0	\$766,050	\$766,050	\$0	0.0%
550924 - Adult Diploma Program	\$0	\$900,000	\$900,000	\$0	0.0%
Total	\$4,100,219	\$4,371,050	\$4,371,050	\$0	0.0%
Grand Total	\$4,197,151	\$4,371,050	\$4,371,050	\$0	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$731,660	\$3,605,000	\$3,605,000	\$0	0.0%
20205 - Education Fund	\$2,700,000	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$765,491	\$766,050	\$766,050	\$0	0.0%
Total	\$4,197,151	\$4,371,050	\$4,371,050	\$0	0.0%



Flexible Pathways

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Grants Rollup	\$6,467,364	\$7,346,000	\$8,550,000
Total	\$6,467,364	\$7,346,000	\$8,550,000
Fund Type			
Education Funds	\$6,467,364	\$7,346,000	\$8,550,000
Total	\$6,467,364	\$7,346,000	\$8,550,000

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$426,583	\$0	\$0	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$3,107,131	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$2,933,650	\$0	\$0	\$0	0.0%
550925 - Vt Academy of Science	\$0	\$520,000	\$450,000	(\$70,000)	-13.5%
550940 - High School Completion	\$0	\$3,850,000	\$3,916,000	\$66,000	1.7%
550942 - Secondary School Reform	\$0	\$200,000	\$200,000	\$0	0.0%
55095K - Early College	\$0	\$1,900,000	\$2,148,000	\$248,000	13.1%
55095Q - Dual Enrollment	\$0	\$876,000	\$1,836,000	\$960,000	109.6%
Total	\$6,467,364	\$7,346,000	\$8,550,000	\$1,204,000	16.4%
Grand Total	\$6,467,364	\$7,346,000	\$8,550,000	\$1,204,000	16.4%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
20205 - Education Fund	\$6,467,364	\$7,346,000	\$8,550,000	\$1,204,000	16.4%
Total	\$6,467,364	\$7,346,000	\$8,550,000	\$1,204,000	16.4%



Agency of Education

Education - adjusted education payment

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Other Purchased Services	\$0	\$0	\$0
Grants Rollup	\$1,343,528,542	\$1,371,075,706	\$1,421,731,000
Total	\$1,343,528,542	\$1,371,075,706	\$1,421,731,000
Fund Type			
Education Funds	\$1,343,528,542	\$1,371,075,706	\$1,421,731,000
Total	\$1,343,528,542	\$1,371,075,706	\$1,421,731,000

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550020 - Grants To School Districts	\$1,343,434,731	\$0	\$0	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	(\$13,046)	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$106,857	\$0	\$0	\$0	0.0%
550826 - Driver Education	\$0	\$450,706	\$451,000	\$294	0.1%
550923 - Education Spending Grant	\$0	\$1,368,525,000	\$1,420,180,000	\$51,655,000	3.8%
550941 - Tech FTEs Not Enrolled	\$0	\$500,000	\$500,000	\$0	0.0%
55095L - Act 46 Grants	\$0	\$1,600,000	\$600,000	(\$1,000,000)	-62.5%
Total	\$1,343,528,542	\$1,371,075,706	\$1,421,731,000	\$50,655,294	3.7%
Grand Total	\$1,343,528,542	\$1,371,075,706	\$1,421,731,000	\$50,655,294	3.7%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
20205 - Education Fund	\$1,343,528,542	\$1,371,075,706	\$1,421,731,000	\$50,655,294	3.7%
Total	\$1,343,528,542	\$1,371,075,706	\$1,421,731,000	\$50,655,294	3.7%



Education - transportation

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Grants Rollup	\$18,648,351	\$19,226,000	\$19,800,000
Total	\$18,648,351	\$19,226,000	\$19,800,000
Fund Type			
Education Funds	\$18,648,351	\$19,226,000	\$19,800,000
Total	\$18,648,351	\$19,226,000	\$19,800,000

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$18,648,351	\$0	\$0	\$0	0.0%
550929 - State Aid Transportation	\$0	\$19,226,000	\$19,800,000	\$574,000	3.0%
Total	\$18,648,351	\$19,226,000	\$19,800,000	\$574,000	3.0%
Grand Total	\$18,648,351	\$19,226,000	\$19,800,000	\$574,000	3.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
20205 - Education Fund	\$18,648,351	\$19,226,000	\$19,800,000	\$574,000	3.0%
Total	\$18,648,351	\$19,226,000	\$19,800,000	\$574,000	3.0%



Agency of Education

Education - small school grants

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Grants Rollup	\$7,284,150	\$7,600,000	\$8,200,000
Total	\$7,284,150	\$7,600,000	\$8,200,000
Fund Type			
Education Funds	\$7,284,150	\$7,600,000	\$8,200,000
Total	\$7,284,150	\$7,600,000	\$8,200,000

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$7,284,150	\$0	\$0	\$0	0.0%
550928 - Small Schools Grant	\$0	\$7,600,000	\$8,200,000	\$600,000	7.9%
Total	\$7,284,150	\$7,600,000	\$8,200,000	\$600,000	7.9%
Grand Total	\$7,284,150	\$7,600,000	\$8,200,000	\$600,000	7.9%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
20205 - Education Fund	\$7,284,150	\$7,600,000	\$8,200,000	\$600,000	7.9%
Total	\$7,284,150	\$7,600,000	\$8,200,000	\$600,000	7.9%



Education - essential early education grant

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Grants Rollup	\$6,394,476	\$6,617,213	\$6,808,000
Total	\$6,394,476	\$6,617,213	\$6,808,000
Fund Type			
Education Funds	\$6,394,476	\$6,617,213	\$6,808,000
Total	\$6,394,476	\$6,617,213	\$6,808,000

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$6,394,476	\$0	\$0	\$0	0.0%
550921 - Local Essential Early Ed	\$0	\$6,617,213	\$6,808,000	\$190,787	2.9%
Total	\$6,394,476	\$6,617,213	\$6,808,000	\$190,787	2.9%
Grand Total	\$6,394,476	\$6,617,213	\$6,808,000	\$190,787	2.9%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
20205 - Education Fund	\$6,394,476	\$6,617,213	\$6,808,000	\$190,787	2.9%
Total	\$6,394,476	\$6,617,213	\$6,808,000	\$190,787	2.9%



Agency of Education

Education - technical education

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Grants Rollup	\$12,821,598	\$13,932,162	\$14,150,000
Total	\$12,821,598	\$13,932,162	\$14,150,000
Fund Type			
Education Funds	\$12,821,598	\$13,932,162	\$14,150,000
Total	\$12,821,598	\$13,932,162	\$14,150,000

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$12,061,080	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$760,518	\$0	\$0	\$0	0.0%
550870 - Tech Ed Salary Assistance	\$0	\$2,310,000	\$2,350,000	\$40,000	1.7%
550872 - Tech Ed Transportation	\$0	\$1,900,000	\$1,950,000	\$50,000	2.6%
550876 - Tech Ed Youth Leadership	\$0	\$100,000	\$125,000	\$25,000	25.0%
550888 - Tech Ed Innovative Programs	\$0	\$222,162	\$725,000	\$502,838	226.3%
550937 - Tuition Reduction	\$0	\$8,900,000	\$9,000,000	\$100,000	1.1%
550943 - Tech Ed. Equipment	\$0	\$500,000	\$0	(\$500,000)	-100.0%
Total	\$12,821,598	\$13,932,162	\$14,150,000	\$217,838	1.6%
Grand Total	\$12,821,598	\$13,932,162	\$14,150,000	\$217,838	1.6%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
20205 - Education Fund	\$12,821,598	\$13,932,162	\$14,150,000	\$217,838	1.6%
Total	\$12,821,598	\$13,932,162	\$14,150,000	\$217,838	1.6%



State Board of Education

Department/Program Description

The State Board of Education is responsible for the establishment, advancement, and evaluation of public education policy. The powers and duties of the Board include making regulations governing: attendance and records of attendance of all pupils, standards for student performance, adult basic education programs, approval of independent schools, disbursement of funds, and equal access for all Vermont students to a quality education.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Contracted and 3rd Party Service	\$0	\$0	\$15,000
PerDiem and Other Personal Services	\$0	\$0	\$10,000
IT/Telecom Services and Equipment	\$0	\$0	\$300
Travel	\$0	\$0	\$22,790
Supplies	\$0	\$0	\$1,905
Other Purchased Services	\$0	\$0	\$29,000
Rental Other	\$0	\$0	\$350
Rental Property	\$0	\$0	\$1,500
Total	\$0	\$0	\$80,845
Fund Type			
General Funds	\$0	\$0	\$80,845
Total	\$0	\$0	\$80,845

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$0	\$15,000	\$15,000	0.0%
Total	\$0	\$0	\$15,000	\$15,000	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$0	\$0	\$10,000	\$10,000	0.0%
Total	\$0	\$0	\$10,000	\$10,000	0.0%
IT/Telecom Services and Equipment					
519085 - Software as a Service	\$0	\$0	\$300	\$300	0.0%
Total	\$0	\$0	\$300	\$300	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$0	\$3,000	\$3,000	0.0%
518299 - Travel In-State Non-Employee	\$0	\$0	\$15,000	\$15,000	0.0%
518499 - Travel Out-State Employee	\$0	\$0	\$3,000	\$3,000	0.0%
518699 - Travel Out-State Non-Employee	\$0	\$0	\$1,790	\$1,790	0.0%
Total	\$0	\$0	\$22,790	\$22,790	0.0%
Supplies					
520000 - Office Supplies	\$0	\$0	\$500	\$500	0.0%
520540 - Educational Supplies	\$0	\$0	\$205	\$205	0.0%



Agency of Education

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
521500 - Books&Periodicals-Library/Educ	\$0	\$0	\$1,200	\$1,200	0.0%
Total	\$0	\$0	\$1,905	\$1,905	0.0%
Other Purchased Services					
516500 - Dues	\$0	\$0	\$20,000	\$20,000	0.0%
516813 - Advertising-Print	\$0	\$0	\$2,000	\$2,000	0.0%
516820 - Advertising - Job Vacancies	\$0	\$0	\$3,000	\$3,000	0.0%
517000 - Printing and Binding	\$0	\$0	\$500	\$500	0.0%
517020 - Photocopying	\$0	\$0	\$2,000	\$2,000	0.0%
517100 - Registration For Meetings&Conf	\$0	\$0	\$1,000	\$1,000	0.0%
517200 - Postage	\$0	\$0	\$500	\$500	0.0%
Total	\$0	\$0	\$29,000	\$29,000	0.0%
Rental Other					
515000 - Rental - Other	\$0	\$0	\$350	\$350	0.0%
Total	\$0	\$0	\$350	\$350	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$0	\$0	\$1,500	\$1,500	0.0%
Total	\$0	\$0	\$1,500	\$1,500	0.0%
Grand Total	\$0	\$0	\$80,845	\$80,845	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
10000 - General Fund	\$0	\$0	\$80,845	\$80,845	0.0%
Total	\$0	\$0	\$80,845	\$80,845	0.0%



Appropriation and transfer to education fund

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Other Operating Expenses	\$314,695,753	\$0	\$0
Grants Rollup	\$0	\$0	\$0
Total	\$314,695,753	\$0	\$0
Fund Type			
General Funds	\$314,695,753	\$0	\$0
Total	\$314,695,753	\$0	\$0

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Other Operating Expenses					
720000 - Transfer Out	\$314,695,753	\$0	\$0	\$0	0.0%
Total	\$314,695,753	\$0	\$0	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$314,695,753	\$0	\$0	\$0	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$314,695,753	\$0	\$0	\$0	0.0%
Total	\$314,695,753	\$0	\$0	\$0	0.0%



State Teacher's Retirement System

State Teacher's Retirement System

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Retired teachers' health care and medical benefits	0.00	\$27,260,966	\$31,639,205	\$31,067,652
State teachers' retirement system	0.00	\$83,809,437	\$99,940,777	\$120,247,389
Teachers retirement system administration	0.00	\$6,631,830	\$7,781,379	\$6,978,794
Total	0.00	\$117,702,233	\$139,361,361	\$158,293,835
Fund Type				
Pension Trust Funds		\$6,631,830	\$7,781,379	\$6,978,794
General Funds		\$103,173,782	\$123,880,724	\$144,533,820
Education Funds		\$7,896,621	\$7,699,258	\$6,781,221
Total		\$117,702,233	\$139,361,361	\$158,293,835



State teachers' retirement system

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Grants Rollup	\$83,809,437	\$99,940,777	\$120,247,389
Total	\$83,809,437	\$99,940,777	\$120,247,389
Fund Type			
General Funds	\$75,912,816	\$92,241,519	\$113,466,168
Education Funds	\$7,896,621	\$7,699,258	\$6,781,221
Total	\$83,809,437	\$99,940,777	\$120,247,389

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Grants Rollup					
550500 - Other Grants	\$83,809,437	\$99,940,777	\$120,247,389	\$20,306,612	20.3%
Total	\$83,809,437	\$99,940,777	\$120,247,389	\$20,306,612	20.3%
Grand Total	\$83,809,437	\$99,940,777	\$120,247,389	\$20,306,612	20.3%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$75,912,816	\$92,241,519	\$113,466,168	\$21,224,649	23.0%
20205 - Education Fund	\$7,896,621	\$7,699,258	\$6,781,221	(\$918,037)	-11.9%
Total	\$83,809,437	\$99,940,777	\$120,247,389	\$20,306,612	20.3%



State Teacher's Retirement System

Teachers retirement system administration

Department/Program Description

The State Teachers' Retirement System is the uniform public pension plan covering all public school teachers and administrators in the state. It was created in 1947 and is now governed by Title 16, V.S.A., Chapter 55. It has undergone significant changes over the years, with the most recent being the implementation of a non-contributory group with major benefit reforms as provided by Act No 41 of 1981, and a significant change in a return to a mandatory contributory system as of July 1, 1990.

Goals/Objectives/Performance Measures

As of June 30, 2018, the State Teachers' Retirement System consisted of approximately 9,892 active members, 2,613 inactive members, 787 terminated vested members and approximately 9,269 retirees and beneficiaries.

Administration of the system involves the management of the assets of the retirement fund as well as the administration of the benefits and recordkeeping for the membership. The actuarial value of the fund was approximately \$1,866 million as of June 30, 2018, compared with about \$1,780 million as of June 30, 2017. The system paid approximately \$180 million in retirement benefits during fiscal year 2018.

Personal services and operating expenses totaled approximately \$6.6 million in FY2018, rise to \$7.8 million in the FY2019 budget and are budgeted at \$7.0 million in this request. The changes are primarily attributable to estimated investment manager fees, which are based on the investment assets under management, and the method by which the investment managers receive fees for services. Estimated directly billed and expended investment manager fees are included in the budget request. These expenditures are made from the VSTRS Pension trust funds.

The Office of the State Treasurer, the Administration, Legislative leadership, the Vermont-NEA and other partners agreed to and initiated a 10-year plan during the 2014 legislative session to develop long-term sustainable funding for a Retired Teachers Health & Medical Benefits (RTHMB) fund with shared responsibility from a variety of sources. The Plan includes: steadily increasing State funding; loans from the State's general fund for 4 years followed by 5 years of repayments of principal and interest; establishing a separate RTHMB fund (16 V.S.A. Sec. 1944b) from which to pay retired teachers health and medical benefits; setting the employee contribution rate 1% percent higher (to 6%) for teachers with less than 5 years of membership service; adding statute directing school administrators to properly charge employer retirement costs and administrative operating expenses applicable to those teachers whose funding is provided from federal grants and to pay that portion of federal reimbursement to VSTRS; and adding statute requiring the employers of teachers that become members of VSTRS on or after July 1, 2015 to pay an annual assessment based on the Actuary's recommendation of the future value of those teachers' health and medical benefits.

The Agency Proposed budget request includes full funding of the Actuarially Determined Contribution for Other Post-employment Benefits (ADC for OPEB) of \$58,252,623. The Governor's recommended budget does not incorporate full accrual of OPEB, but budgeted State payments to the RTHMB fund for FY2020 are \$31,067,652. In addition, funding of \$7,087,111 is anticipated from other sources. These amounts total the Treasurer's estimate of VSTRS retiree benefit costs of \$38,154,763, leaving the amount of additional State funding needed to fully fund the ADC at \$20,097,860. It is anticipated that the VSTRS RTHMB fund will also receive funding from other sources including subsidies under the Employee Group Waiver Plan (EGWP).

The State Teachers' Retirement System Board of Trustees is responsible for the administration of the system. The Board consists of the State Treasurer, Secretary of Education, Commissioner of Financial Regulation, two active members elected by the membership, and one retired teacher appointed by the Vermont Retired Teachers Association. Staff is provided by the Retirement Division of the Office of the State Treasurer, which also administers the Vermont State Retirement System and the Vermont Municipal Employees' Retirement System.



Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$1,546	\$0	\$0
Contracted and 3rd Party Service	\$5,095,169	\$6,215,605	\$5,303,461
PerDiem and Other Personal Services	\$1,399	\$1,500	\$1,750
Equipment	\$23,802	\$3,000	\$3,000
IT/Telecom Services and Equipment	\$33,196	\$71,296	\$79,448
Travel	\$11,028	\$9,900	\$9,900
Supplies	\$6,290	\$20,861	\$20,861
Other Purchased Services	\$1,182,339	\$1,291,642	\$1,373,817
Other Operating Expenses	\$85,113	\$0	\$0
Rental Other	\$3,283	\$2,000	\$3,500
Rental Property	\$61,898	\$75,984	\$75,377
Property and Maintenance	\$5,553	\$89,591	\$107,680
Grants Rollup	\$0	\$0	\$0
Repair and Maintenance Services	\$85,195	\$0	\$0
Rentals	\$36,019	\$0	\$0
Total	\$6,631,830	\$7,781,379	\$6,978,794
Fund Type			
Pension Trust Funds	\$6,631,830	\$7,781,379	\$6,978,794
Total	\$6,631,830	\$7,781,379	\$6,978,794

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
504590 - Misc Employee Benefits	\$128	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,238	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$180	\$0	\$0	\$0	0.0%
Total	\$1,546	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$101,079	\$93,087	(\$7,992)	-7.9%
507110 - Cont&3Rd Party-Investment Mgmt	\$4,502,701	\$5,469,908	\$4,543,442	(\$926,466)	-16.9%
507115 - Cont&3Rd Party-Pension/OPEB	\$417,418	\$515,268	\$505,082	(\$10,186)	-2.0%
507200 - Contr & 3Rd Party - Legal	\$78,466	\$98,400	\$98,400	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$3,950	\$3,950	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$5,200	\$12,000	\$12,000	\$0	0.0%
507543 - IT Contracts - Servers	\$5,857	\$0	\$0	\$0	0.0%
507544 - IT Contracts - Storage	\$848	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$15,000	\$47,500	\$32,500	216.7%
507565 - IT Contracts - Application Development	\$1,507	\$0	\$0	\$0	0.0%
507569 - IT Contracts - IT Management	\$586	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$82,533	\$0	\$0	\$0	0.0%



State Teacher's Retirement System

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
507620 - Recording & Other Fees	\$51	\$0	\$0	\$0	0.0%
Total	\$5,095,169	\$6,215,605	\$5,303,461	(\$912,144)	-14.7%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,399	\$1,500	\$1,750	\$250	16.7%
Total	\$1,399	\$1,500	\$1,750	\$250	16.7%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,558	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$1,466	\$0	\$0	\$0	0.0%
522271 - Hardware - IT Service Desk	\$466	\$0	\$0	\$0	0.0%
522273 - Hardware - Data Network	\$390	\$0	\$0	\$0	0.0%
522275 - Hardware Servers	\$566	\$0	\$0	\$0	0.0%
522276 - Hardware - Storage	\$11,256	\$0	\$0	\$0	0.0%
522279 - IT Servers Disaster Recovery	\$6,955	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$252	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$0	\$3,000	\$3,000	\$0	0.0%
522650 - Art	\$233	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$660	\$0	\$0	\$0	0.0%
Total	\$23,802	\$3,000	\$3,000	\$0	0.0%
Rentals					
516557 - Software-License-Servers	\$35,863	\$0	\$0	\$0	0.0%
516558 - Software-License-Storage	\$157	\$0	\$0	\$0	0.0%
Total	\$36,019	\$0	\$0	\$0	0.0%
Repair and Maintenance Services					
513037 - Hardware-Rep&Maint-Desk Lap PC	\$249	\$0	\$0	\$0	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	\$133	\$0	\$0	\$0	0.0%
513039 - Hardware-Rep&Maint-ITServcDesk	\$1,895	\$0	\$0	\$0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	\$80,937	\$0	\$0	\$0	0.0%
513056 - Software-Repair&Maint-Servers	\$31	\$0	\$0	\$0	0.0%
513057 - Software-Repair&Maint-Storage	\$1,364	\$0	\$0	\$0	0.0%
513058 - Software-Repair&Maint-Desktop	\$586	\$0	\$0	\$0	0.0%
Total	\$85,195	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$10,000	\$11,000	\$1,000	10.0%
516656 - Telecom-Paging Service	\$43	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$331	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$16,538	\$15,695	\$18,634	\$2,939	18.7%
516685 - ADS Allocation Exp.	\$15,978	\$15,482	\$19,695	\$4,213	27.2%
522200 - Hw - Other Info Tech	\$0	\$6,005	\$6,005	\$0	0.0%
522201 - Hw - Computer Peripherals	\$306	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorereq	\$0	\$23,109	\$23,109	\$0	0.0%
522220 - Software - Other	\$0	\$1,005	\$1,005	\$0	0.0%
Total	\$33,196	\$71,296	\$79,448	\$8,152	11.4%
Travel					
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,946	\$5,000	\$5,000	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$8	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$3,114	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,356	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$754	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$209	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
518710 - Trvl-Outst-Other Trans-Nonemp	\$0	\$4,900	\$4,900	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$49	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$2,132	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$460	\$0	\$0	\$0	0.0%
Total	\$11,028	\$9,900	\$9,900	\$0	0.0%
Supplies					
520000 - Office Supplies	\$3,081	\$12,500	\$12,500	\$0	0.0%
520015 - Stationary & Envelopes	\$1,045	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$0	\$8,361	\$8,361	\$0	0.0%
520540 - Educational Supplies	\$51	\$0	\$0	\$0	0.0%
520700 - Food	\$263	\$0	\$0	\$0	0.0%
520712 - Water	\$152	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,557	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$140	\$0	\$0	\$0	0.0%
Total	\$6,290	\$20,861	\$20,861	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$284	\$2,128	\$1,902	(\$226)	-10.6%
516010 - Insurance - General Liability	\$1,440	\$0	\$0	\$0	0.0%
516500 - Dues	\$10,925	\$9,500	\$11,500	\$2,000	21.1%
516652 - Telecom-Telephone Services	\$3,113	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$1,068	\$1,700	\$1,700	\$0	0.0%
517000 - Printing and Binding	\$44,222	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$11,750	\$25,400	\$13,650	116.2%
517010 - Printing-Promotional	\$0	\$2,075	\$4,475	\$2,400	115.7%
517020 - Photocopying	\$686	\$7,925	\$17,125	\$9,200	116.1%
517100 - Registration For Meetings&Conf	\$0	\$3,000	\$3,000	\$0	0.0%
517110 - Training - Info Tech	\$263	\$1,005	\$1,005	\$0	0.0%
517200 - Postage	\$19	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$41,358	\$71,750	\$43,250	(\$28,500)	-39.7%
517300 - Freight & Express Mail	\$195	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$189	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$632	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$2,857	\$5,950	\$5,950	\$0	0.0%
519000 - Other Purchased Services	\$1,173	\$4,000	\$4,000	\$0	0.0%
519006 - Human Resources Services	\$5,488	\$1,039	\$6,738	\$5,699	548.5%
519010 - Administrative Service Charge	\$1,068,157	\$1,169,820	\$1,247,772	\$77,952	6.7%
519040 - Moving State Agencies	\$270	\$0	\$0	\$0	0.0%
Total	\$1,182,339	\$1,291,642	\$1,373,817	\$82,175	6.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$85,113	\$0	\$0	\$0	0.0%
Total	\$85,113	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$328	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$2,955	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$0	\$2,000	\$3,500	\$1,500	75.0%
Total	\$3,283	\$2,000	\$3,500	\$1,500	75.0%
Rental Property					
515010 - Fee-For-Space Charge	\$61,898	\$75,984	\$75,377	(\$607)	-0.8%
Total	\$61,898	\$75,984	\$75,377	(\$607)	-0.8%



State Teacher's Retirement System

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$1,515	\$1,515	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$29	\$2,000	\$4,500	\$2,500	125.0%
513015 - Repair & Maintenance - Softwar	\$0	\$86,076	\$101,665	\$15,589	18.1%
513100 - Repair&Maint-Non-Info Tech Equ	\$1,262	\$0	\$0	\$0	0.0%
522150 - Property-Bldg&Impr-Non Infra	\$4,263	\$0	\$0	\$0	0.0%
Total	\$5,553	\$89,591	\$107,680	\$18,089	20.2%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$6,631,830	\$7,781,379	\$6,978,794	(\$802,585)	-10.3%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
60300 - State Teachers' Retirement	\$6,631,830	\$7,781,379	\$6,978,794	(\$802,585)	-10.3%
Total	\$6,631,830	\$7,781,379	\$6,978,794	(\$802,585)	-10.3%



Retired teachers' health care and medical benefits

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Grants Rollup	\$27,260,966	\$31,639,205	\$31,067,652
Total	\$27,260,966	\$31,639,205	\$31,067,652
Fund Type			
General Funds	\$27,260,966	\$31,639,205	\$31,067,652
Total	\$27,260,966	\$31,639,205	\$31,067,652

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Grants Rollup					
550500 - Other Grants	\$27,260,966	\$31,639,205	\$31,067,652	(\$571,553)	-1.8%
Total	\$27,260,966	\$31,639,205	\$31,067,652	(\$571,553)	-1.8%
Grand Total	\$27,260,966	\$31,639,205	\$31,067,652	(\$571,553)	-1.8%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$27,260,966	\$31,639,205	\$31,067,652	(\$571,553)	-1.8%
Total	\$27,260,966	\$31,639,205	\$31,067,652	(\$571,553)	-1.8%



State Teacher's Retirement System



Higher Education

Higher Education

Higher Education

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Department				
Higher Education	0.00	\$91,165,924	\$91,165,922	\$95,165,920
Total	0.00	\$91,165,924	\$91,165,922	\$95,165,920
Fund Type				
General Funds		\$86,710,246	\$87,377,244	\$92,732,725
Global Commitment		\$4,455,678	\$3,788,678	\$2,433,195
Total		\$91,165,924	\$91,165,922	\$95,165,920



Higher Education

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
New England higher education compact	0.00	\$84,000	\$84,000	\$84,000
University of VT - Morgan Horse Farm	0.00	\$1	\$1	\$0
University of Vermont	0.00	\$42,509,093	\$42,509,093	\$42,509,093
VSC Supplemental Aid	0.00	\$700,002	\$700,000	\$700,000
Vermont public television	0.00	\$1	\$1	\$0
Vermont state colleges	0.00	\$27,300,464	\$27,300,464	\$30,300,464
Vermont state colleges - allied health	0.00	\$1,157,775	\$1,157,775	\$1,157,775
Vermont student assistance corporation	0.00	\$19,414,588	\$19,414,588	\$20,414,588
Total	0.00	\$91,165,924	\$91,165,922	\$95,165,920
Fund Type				
General Funds		\$86,710,246	\$87,377,244	\$92,732,725
Global Commitment		\$4,455,678	\$3,788,678	\$2,433,195
Total		\$91,165,924	\$91,165,922	\$95,165,920



Higher Education

University of Vermont

Department/Program Description

The University of Vermont's mission is to discover, create, evaluate, share, and apply knowledge and to prepare students to be accountable leaders who will bring to their work dedication to the global community, a grasp of complexity, effective problem solving and communication skills, and an enduring commitment to learning and ethical conduct. Chartered in 1791, the same year that Vermont became the fourteenth state in the Union, the University of Vermont was established as the fifth college in New England. It became the state's land-grant institution in 1865, when it was merged with the Vermont Agricultural College that had been formed one year earlier in accord with provisions of the Morrill Act. In 1955, the General Assembly recognized the University of Vermont and State Agricultural College "as an instrumentality of the State for providing public higher education." Previous to that recognition, Vermont had annually appropriated funds specifically to the College of Medicine and to the Agricultural Services and had appropriated tuition scholarship funds for Vermont residents in certain fields of study.

DESCRIPTION OF APPROPRIATIONS, DIVISIONS, and PROGRAMS

The University of Vermont is comprised of seven separate undergraduate colleges and schools (the College of Agriculture and Life Sciences, the College of Arts and Sciences, the College of Education and Social Services, the College of Engineering and Mathematical Sciences, the Grossman School of Business Administration, the College of Nursing and Health Sciences, the Rubenstein School of Environment and Natural Resources), the Graduate College, the Larner College of Medicine, the Honors College, the Extension System, and the Division of Continuing Education that operate statewide and nationally. The University offers a rich environment for research, scholarship, and creative work in many realms of human inquiry, sharing the excitement and fruits of investigation and discovery with students and society.

The University conducts its mission through teaching, research, and service. This tri-partite mission supports a full range of inquiry and application within the University and in the broader community. The University of Vermont is unique in the Vermont educational system because of its comprehensive and complex offerings. The University is involved in undergraduate education but also to a significant extent in graduate and professional education, research, and public service. These high level and complex educational opportunities which are vital for the welfare of this state are more costly than are programs of institutions that do not offer degrees in, for example, engineering, medicine, clinical health programs, advanced science, or agriculture. These areas, as well as the general educational mission of the University of Vermont, are critical for Vermonters well-being and economic impact in the future.

MORGAN HORSE FARM

The Morgan Horse Farm was established in 1878 by Joseph Battell of Middlebury, who in 1907 deeded the farm to the U.S Government. In 1951, the Government turned the farm over to the University of Vermont. The University operates the Morgan Horse Farm as a center for the improvement of the Morgan Horse, Vermont's state animal and source of outstanding stock to Morgan breeders throughout the country. The farm also serves as an educational facility for use by University classes in animal science, 4-H clubs, adult horse groups, and breeding associations. The farm, which is open to the public, provides information to horse breeders and others on horse care, breeding, and training. It is largely supported by contributions, admission fees, and the sale of horses, and was the recipient of a Federal grant through the Department of the Interiors Save Americas Treasures??A???A???A???A? program. In the 58 years that the University has been custodian of the farm, it has produced over 80 national and world champions. The UVM Morgan Horse Farm is a symbol of excellence and a tribute to the role of the Morgan horse in the history of the state and the nation.

The Farm has recently seen a complete turnover in management, and is now being led by a group of young, native Vermonters who intend to elevate the Morgan Horse Farm to its full potential. Part of this vision is to increase the amount of research and teaching activity that occurs at the facility, thereby extending the reach of main campus into Addison County. We also envision fully renovating the site to include venues for weddings and other significant celebrations that will draw more tourism interest and dollars to the state. We are asking for a state investment to assist us in leveraging private dollars to complete this project.



Goals/Objectives/Performance Measures

OUTCOMES

The state appropriation is used to support the following areas of activity at UVM and in the projected amounts indicated.

Tuition Support (\$25,400,000)

UVM provides scholarships, need based aid, and other support to Vermont students, which the additional \$25.4 million of the state appropriation helps to fund.

Medicine (\$10,351,000)

The University applies \$4,000,000 of the appropriation to physician education fulfilling the agreed global commitment as part of a \$5.6 million direct University allocation to medicine programs. \$4.6 million is allocated within the University to the support College of Medicine infrastructure and facilities.

Agriculture and Extension (\$10,130,000)

Our land grant status and federal partnership with Extension (Smith Lever Act) and USDA Agricultural Experiment Station (Hatch Act) funding requires matching state funds. We allocated a total \$6,796,000 directly to agricultural programming and a further \$3,334,000 is allocated within the University to agriculture infrastructure support.

Vermont Technology Council (\$141,000)

The Vermont Technology Council is a catalyst for the creation of science- and technology-based business in Vermont and is funded in part from the state appropriation to UVM.

EPSCOR (\$402,000)

The Experimental Program to Stimulate Competitive Research (EPSCoR) is a program designed to fulfill the National Science Foundation's (NSF) mandate to promote scientific progress nationwide and is directed at those jurisdictions that have historically received lesser amounts of NSF Research and Development (R&D) funding. This includes Vermont and we are required to allocate some state support to be eligible for federal funding. These funds serve as required State cost sharing administered through the University.

State funding of the University of Vermont's base state appropriation is essential for the University to continue to provide these services.

The University stresses the importance of educating individuals, thereby providing the State with strong leadership, good citizens, entrepreneurship, and social responsibility. In addition to high quality education, the University of Vermont is a distinguished, comprehensive research institution of nationally renowned reputation, a critical driver for enhancing the State's economy, health, and well-being. The newly educated professionals entering the workforce, research dollars generated, the businesses created, and the hundreds of millions of dollars brought into Vermont from other states and countries by the University of Vermont are essential to Vermont's future vitality. UVM's return on investment of the state appropriation is clear as it advances economic development and jobs in Vermont.

The University of Vermont: Educating Vermonters

*Vermonters comprise 32% of the University's student body (fall 2017: 4,223 Vermonters out of a total enrollment of 13,340)

*The University is attracting academically strong Vermont students from every county in the State.



Higher Education

*First to second year retention for Vermont students is currently 86% (Fall 2106 cohort,) and the four-year graduation rate for Vermonters was 64% (Fall 2013 cohort.)

*The University supports Vermonters through academic scholarships including: the Green and Gold Scholarship for the top student in each Vermont public high school and select private high schools; the Vermont Scholars Award, the Patrick Family Scholarship, and the Justin Morrill Scholarship for students who have demonstrated a high level of achievement in high school; and Vermont Merit Scholarships for high-achieving Vermonters who qualify as National Merit Scholars, National Achievement, and National Hispanic Scholars.

*The University also supports Vermonters through institutional grant aid based on financial need. 89% of Vermont undergraduates received some form of financial aid, scholarships or grant in the 2016-2017 academic year. The University currently ensures that the cost of tuition and fees for all Federal Pell Grant-eligible Vermonters is covered with grants and scholarships. In addition to state and federal support, \$14.8 million in grant and scholarship aid from the University's own funds went to Vermonters in FY 2017.

*The University provides continuing education to more than 17,000 individuals from Vermont and beyond.

The University of Vermont: A Research Enterprise to the State

*In FY 2017, UVM was awarded \$123.18 million in grants and contracts.

*In FY 2017, 90% of grant and contract funding came from out-of-state sources.

*University spin-off companies as a result of intellectual property generated at UVM include: Apollo Bioscience, Plomics, Stromatec, TeleMedTest, Vermedx, Vermont Natural Coatings, PhosphoReduc, Costa Enterprises, Microgen, and Green Mountain Spark. In addition, the following companies did not have UVM intellectual property but were founded by UVM faculty: Bio-Tek Instruments, Haematologic Technologies, Green Mountain Antibodies, Rowing Innovations, Inc., and Vermont Soy. In fact, the University of Vermont has helped to create over 27 companies since the year 2000.

*One million dollars (\$1M) in FY 2007 one-time funds was invested in agriculture and environmental innovations, advanced engineering and technology, and public knowledge programs. In FY 2013, \$100,000 appropriated from the Next Generation fund was used by the University's technology transfer program to help bring University research innovations to the marketplace.

*The Vermont Business Center, a partnership between the Grossman School of Business Administration and Continuing Education, provides executive and professional education for Vermont employers, and the Center's Family Business Initiative offers support to small businesses.

*The University supports Vermont agriculture through research-based programs such as the Proctor Maple Laboratory, the Center for Sustainable Agriculture, the Center for Rural Studies, and a partnership with the non-profit Center for an Agricultural Economy.

The University of Vermont: Service to Vermont

*UVM students perform more than 110,000 hours of community and internship service annually.

*Medical, nursing, and allied health students help to meet a broad range of health care needs in communities throughout the State. Physician graduates of UVM/UVMMC programs account for 42% of Vermont's primary care doctors, and 38% of all physicians practicing in Vermont.

*Education and information are provided in Vermont communities with more than 1,000 significant educational programs to over 10,000 non-traditional students focusing on issues important to Vermonters. The University's Extension



programs make over 75,000 direct contacts annually, including more than 10,000 youth, through workshops, consultations and various other educational events.

*The University's George Bishop Lane Series, among Vermont's premier presenters of performing arts, entertained over 7,500 patrons last year.

*In the wake of tropical storm Irene the University has committed extensive efforts to assisting recovery through the Extension systems working with Vermont framers and the Agency of Agriculture, provision of extensive soil testing and agricultural services and the provision of laboratory space to displaced state scientists. In addition, there has been extensive volunteer activity by faculty, staff and students, donations throughout the UVM and alumni community.

The University of Vermont: A Major Vermont Industry

*Over 33,000 alumni -- 29% of all UVM graduates -- reside in Vermont and contribute to their communities. The earnings of UVM alumni in the state are estimated at \$1.6 billion annually.

*The University of Vermont is the third largest employer in the state. Almost 4,000 employees will receive wages and benefits of almost \$405 million this year. Together with the UVM Medical Center, The University is the largest employer in Vermont.

*The direct and indirect economic impact of the University, faculty, staff, student, and visitor spending in Vermont is estimated at \$1.33 billion dollars annually.

*Since the beginning of 2012, the University has invested \$491m in capital projects.

*The University's total operating budget for FY 2017 was \$654 million. This resulted in a 15 to 1 return on the state's base appropriation of \$42.5 million.

The competition for high quality students is intense. In order to remain competitive, the University must make additional strategic investments to:

- * Provide adequate financial aid for students who need it.
- * Nurture and promote a reputation for academic excellence,
- * Recruit and retain high quality faculty and staff,
- * Construct and maintain excellent facilities,
- * Invest in state-of-the art technology

These investments will allow the University of Vermont to maintain its position as a distinguished institution of higher learning, critical to the long-term economic security and overall vitality of Vermont. The University's plan to improve its competitive position involves strategic cost reductions, focused academic programming, and garnering additional resources from multiple sources including planned growth in the student body, private giving, and sponsored research. With increased based funding, as identified above, UVM can remain Vermont's Land Grant, Flagship research University.



Higher Education

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Grants Rollup	\$42,509,093	\$42,509,093	\$42,509,093
Total	\$42,509,093	\$42,509,093	\$42,509,093
Fund Type			
General Funds	\$38,462,876	\$39,129,876	\$40,485,359
Global Commitment	\$4,046,217	\$3,379,217	\$2,023,734
Total	\$42,509,093	\$42,509,093	\$42,509,093

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Grants Rollup					
550500 - Other Grants	\$42,509,093	\$0	\$0	\$0	0.0%
550551 - Grants To Universities/College	\$0	\$42,509,093	\$42,509,093	\$0	0.0%
Total	\$42,509,093	\$42,509,093	\$42,509,093	\$0	0.0%
Grand Total	\$42,509,093	\$42,509,093	\$42,509,093	\$0	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$38,462,876	\$39,129,876	\$40,485,359	\$1,355,483	3.5%
20405 - Global Commitment Fund	\$4,046,217	\$3,379,217	\$2,023,734	(\$1,355,483)	-40.1%
Total	\$42,509,093	\$42,509,093	\$42,509,093	\$0	0.0%



Vermont public television

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Grants Rollup	\$1	\$1	\$0
Total	\$1	\$1	\$0
Fund Type			
General Funds	\$1	\$1	\$0
Total	\$1	\$1	\$0

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Grants Rollup					
550500 - Other Grants	\$1	\$1	\$0	(\$1)	-100.0%
Total	\$1	\$1	\$0	(\$1)	-100.0%
Grand Total	\$1	\$1	\$0	(\$1)	-100.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$1	\$1	\$0	(\$1)	-100.0%
Total	\$1	\$1	\$0	(\$1)	-100.0%



Higher Education

Vermont state colleges

Department/Program Description

For the benefit of Vermont, the Vermont State Colleges System, Castleton University, the Community College of Vermont, the new Northern Vermont University, and Vermont Technical College provides affordable, high quality, student-centered, and accessible education, fully integrating professional programs, liberal arts, and career studies, consistent with student aspirations and regional and State needs.

The System colleges and universities annually confer over 2,000 graduate, bachelor and associate degrees and credentials of value to Vermonters. The System provides access to post-secondary education from 20 locations in all corners of Vermont and online, serving almost 11,500 students, of whom almost 85% are Vermonters and over 50% are first generation college students. The System colleges and universities are also economic drivers and cultural centers in their regions.

As an integrated system, the VSCS provides expansive opportunities for students statewide, a network of shared resources and a common strategic vision to reach and serve more Vermonters.

Goals/Objectives/Performance Measures

VSCS strategic goals are tailored to boosting degree and credential attainment in Vermont:

- 1) Increase the continuation rate of high school students on to postsecondary education.
- 2) Improve the retention and graduation rates at our colleges.
- 3) Become a more attractive destination for Vermont high school graduates.
- 4) Serve well more working age Vermonters.
- 5) Operate as a more integrated system to expand student opportunities and achieve operational efficiencies.
- 6) Increase financial support and supplemental revenues.

Key Budget Issues FY 2020

Achieving and maintaining structurally balanced budgets at both the System and individual college and university levels, and continuously improving efficiency through System-level shared services, while implementing strategies to counter regional demographic and competitive pressures.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Grants Rollup	\$27,300,464	\$27,300,464	\$30,300,464
Total	\$27,300,464	\$27,300,464	\$30,300,464
Fund Type			
General Funds	\$27,300,464	\$27,300,464	\$30,300,464
Total	\$27,300,464	\$27,300,464	\$30,300,464



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Grants Rollup					
550500 - Other Grants	\$27,300,464	\$0	\$0	\$0	0.0%
550551 - Grants To Universities/College	\$0	\$27,300,464	\$30,300,464	\$3,000,000	11.0%
Total	\$27,300,464	\$27,300,464	\$30,300,464	\$3,000,000	11.0%
Grand Total	\$27,300,464	\$27,300,464	\$30,300,464	\$3,000,000	11.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$27,300,464	\$27,300,464	\$30,300,464	\$3,000,000	11.0%
Total	\$27,300,464	\$27,300,464	\$30,300,464	\$3,000,000	11.0%



Higher Education

Vermont state colleges - allied health

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Grants Rollup	\$1,157,775	\$1,157,775	\$1,157,775
Total	\$1,157,775	\$1,157,775	\$1,157,775
Fund Type			
General Funds	\$748,314	\$748,314	\$748,314
Global Commitment	\$409,461	\$409,461	\$409,461
Total	\$1,157,775	\$1,157,775	\$1,157,775

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Grants Rollup					
550500 - Other Grants	\$1,157,775	\$0	\$0	\$0	0.0%
550551 - Grants To Universities/College	\$0	\$1,157,775	\$1,157,775	\$0	0.0%
Total	\$1,157,775	\$1,157,775	\$1,157,775	\$0	0.0%
Grand Total	\$1,157,775	\$1,157,775	\$1,157,775	\$0	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$748,314	\$748,314	\$748,314	\$0	0.0%
20405 - Global Commitment Fund	\$409,461	\$409,461	\$409,461	\$0	0.0%
Total	\$1,157,775	\$1,157,775	\$1,157,775	\$0	0.0%



Vermont student assistance corporation

Department/Program Description

VSAC was created by the Vermont Legislature in 1965 as a public nonprofit corporation and instrumentality of the state (16 V.S.A. Ch. 87) and is overseen by an 11-member board of directors. Its mission is to ensure that all Vermonters have the necessary financial and information resources to pursue their education goals beyond high school.

VSAC is unique among state-based agencies of its kind in that it provides, under one roof, a full range of services aimed at helping residents save for education, explore careers, and plan and pay for education or training beyond high school. VSAC also supports a variety of education initiatives and addresses Vermont's education and workforce development goals through myriad collaborations with agencies of state government and many public and private organizations.

Services supported by state appropriations and/or administered on behalf of the state

State-appropriated dollars are the only source of funding for five forms of grant and scholarship assistance provided to eligible Vermonters: (i) the Vermont State Grant is the need-based grant program for full-time, part-time or nondegree study; (ii) the needed-based Vermont Opportunity Scholarship for foster youth; (iii) the Vermont Honor Scholarship for a high-achieving graduate from each participating Vermont high school; (iv) the Vermont National Guard Education Assistance Program, which promotes recruitment and retention for the Guard; and (v) the Dual Enrollment Stipend program. Also, VSAC administers the Health Incentive Scholarships using federal funds flowing to Vermont the Department of Health. In addition, VSAC administers the Vermont Higher Education Investment Plan.

Services supported by private funds and education loan revenues

VSAC administers 168 scholarships, and finances, originates and services student and parent loans, in the Vermont Advantage Loan program. VSAC continues to service about \$991 million in student and parent education loans made under the Family Education Loan Program (FFEL) and VSAC's own Advantage Loans.

Services supported by federal grants, loan revenues and other VSAC resources

VSAC outreach counselors serve students in middle schools, high schools and agencies serving adult learners throughout the state. Counselors funded by federal GEAR UP, Talent Search and Education Opportunity Center grants work with low-income and first-generation, college-bound individuals through caseload or group models, and also provide career and education planning services to the general population of Vermonters.

In addition, VSAC offers many online resources; hosts workshops and events for students and parents; and provides professional development for those who work with students, including school administrators, guidance counselors and teachers.

VSAC's College Pathways program, the state's largest college planning event, offers high school sophomores, juniors and their parents a wide range of workshops led by experts on a variety of college planning topics. VSAC partners with Vermont colleges (Saint Michael's College, Johnson State College and Castleton University) to host the events on their campuses, providing many first-generation students the opportunity to visit a college campus for the first time. More than 17,700 Vermonters have attended this free, day-long conference since its inception.

The VSAC Research Department, which has conducted the biennial Senior Survey since 1978, is increasingly regarded as a statewide resource on higher education matters. VSAC also provides consultation and research support to our partners, including the Vermont Agency of Education, Vermont State Colleges, Vermont Higher Education Council and PreK-16 Council.



Higher Education

Goals/Objectives/Performance Measures

The grant and scholarship programs achieve their goals by providing more affordable access to higher education and training opportunities, to enable them to leverage those opportunities into jobs and career advances. A soon-to-be-released report on a 2016 study of the Nondegree Grant Program documents that program's significant, positive impacts on the job and economic prospects of grant recipients.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Grants Rollup	\$19,414,588	\$19,414,588	\$20,414,588
Total	\$19,414,588	\$19,414,588	\$20,414,588
Fund Type			
General Funds	\$19,414,588	\$19,414,588	\$20,414,588
Total	\$19,414,588	\$19,414,588	\$20,414,588

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Grants Rollup					
550199 - Grnts/Awards/Scholarshps/Loans	\$0	\$19,414,588	\$20,414,588	\$1,000,000	5.2%
550500 - Other Grants	\$19,414,588	\$0	\$0	\$0	0.0%
Total	\$19,414,588	\$19,414,588	\$20,414,588	\$1,000,000	5.2%
Grand Total	\$19,414,588	\$19,414,588	\$20,414,588	\$1,000,000	5.2%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$19,414,588	\$19,414,588	\$20,414,588	\$1,000,000	5.2%
Total	\$19,414,588	\$19,414,588	\$20,414,588	\$1,000,000	5.2%



New England higher education compact

Goals/Objectives/Performance Measures

The New England Board of Higher Education (NEBHE), created in 1955, is an interstate educational compact of the New England states authorized by the U.S. Congress and approved by the state legislatures. Two of NEBHE's goals are to promote regional coordination and efficient use of education resources among the six New England states and to strengthen the connection between higher education and economic development in the region. NEBHE also sponsors the Regional Student Program (RSP) that allows New England students to attend public colleges and universities throughout New England at a discounted tuition rate for programs that are not otherwise available in their home state.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Grants Rollup	\$84,000	\$84,000	\$84,000
Total	\$84,000	\$84,000	\$84,000
Fund Type			
General Funds	\$84,000	\$84,000	\$84,000
Total	\$84,000	\$84,000	\$84,000

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Grants Rollup					
550500 - Other Grants	\$84,000	\$84,000	\$84,000	\$0	0.0%
Total	\$84,000	\$84,000	\$84,000	\$0	0.0%
Grand Total	\$84,000	\$84,000	\$84,000	\$0	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$84,000	\$84,000	\$84,000	\$0	0.0%
Total	\$84,000	\$84,000	\$84,000	\$0	0.0%



Higher Education

University of VT - Morgan Horse Farm

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Grants Rollup	\$1	\$1	\$0
Total	\$1	\$1	\$0
Fund Type			
General Funds	\$1	\$1	\$0
Total	\$1	\$1	\$0

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Grants Rollup					
550500 - Other Grants	\$1	\$1	\$0	(\$1)	-100.0%
Total	\$1	\$1	\$0	(\$1)	-100.0%
Grand Total	\$1	\$1	\$0	(\$1)	-100.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$1	\$1	\$0	(\$1)	-100.0%
Total	\$1	\$1	\$0	(\$1)	-100.0%



VSC Supplemental Aid

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Grants Rollup	\$700,002	\$700,000	\$700,000
Total	\$700,002	\$700,000	\$700,000
Fund Type			
General Funds	\$700,002	\$700,000	\$700,000
Total	\$700,002	\$700,000	\$700,000

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Grants Rollup					
550500 - Other Grants	\$700,002	\$700,000	\$700,000	\$0	0.0%
Total	\$700,002	\$700,000	\$700,000	\$0	0.0%
Grand Total	\$700,002	\$700,000	\$700,000	\$0	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$700,002	\$700,000	\$700,000	\$0	0.0%
Total	\$700,002	\$700,000	\$700,000	\$0	0.0%



Higher Education



Natural Resources

Agency of Natural Resources

Mission/Vision Statement

Agency Mission Statement

It is the mission of the Agency of Natural Resources to protect, sustain, and enhance Vermont's natural resources for the benefit of this and future generations. To accomplish this mission, the Agency directs its activities to accomplish four primary goals:

- To promote the sustainable use of Vermont's natural resources
- To protect and improve the health of Vermont's people and ecosystems
- To promote sustainable outdoor recreation
- To operate efficiently and effectively as an agency so that we can fulfill our mission.

Agency Vision

Vermont's environment and natural resources are vital to our quality of life, culture and economy, and environmental stewardship is essential to our collective prosperity, based on a shared ethic of protection, respect and enjoyment of our natural environment.

Agency Values

Draw from and build upon Vermonter's shared ethic of responsibility for our natural environment, an ethic that encompasses a sense of place, community and quality of life, an understanding that we are an integral part of the environment, and that we must all be responsible stewards for this and future generations. Cultivate stable, efficient, effective, inclusive decision making, informed by science and the rule of law.

Department/Program Description

Department of Fish and Wildlife - responsible for the conservation and management of Vermont's fish and wildlife resources and the protection of the state's threatened and endangered species.

Department of Forests, Parks and Recreation - responsible for the conservation and management of Vermont's forest resources, the operation and maintenance of the state park system, and the promotion and support of outdoor recreation for Vermonters and our visitors.

Department of Environmental Conservation - responsible for the conservation and management of the state's natural resources and protection of the public health through various grant, regulatory, technical assistance, and public information and education programs.

Agency Central Office (Administration, Management and Planning) - responsible for leadership and general oversight of all programs, as well as policy and planning, legal services, financial management and administrative support for the agency.

Key Budget Issues FY 2020

The Agency of Natural Resources FY20 budget is funded to maintain current service levels across our programs with few exceptions. General Fund increases mainly support portions of the annualization of Pay Act, the retirement rate increase and internal service funds. Federal Funds are budgeted at normal levels though there remain concerns about potential Federal budget cuts.



	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Fund Type				
Fish and Wildlife Funds		\$9,980,319	\$9,505,629	\$9,096,567
General Funds		\$27,858,946	\$27,478,061	\$28,811,895
IDT Funds		\$8,831,082	\$9,907,827	\$10,178,254
Federal Funds		\$38,598,917	\$46,401,814	\$54,971,917
Special Fund		\$44,451,684	\$46,439,920	\$57,928,683
Permanent Trust Funds		\$75,621	\$10,011	\$60,000
Total		\$129,796,569	\$139,743,262	\$161,047,316



Natural Resources Central Office

Department/Program Description

Agency Central Office Mission Statement

The mission of the Agency of Natural Resources Central Office is to provide both leadership for agency programs and the support that those programs need to protect, sustain, and enhance Vermont's natural resources for the benefit of this and future generations.

The major components of the ANR Administration, Management and Planning appropriation are:

Secretary's Office - The Secretary's Office is responsible for the overall leadership and management of the Agency, oversight of legal services throughout the Agency, and coordination of Agency policy and public information.

Office of General Counsel - The Agency of Natural Resources' Office of General Counsel provides legal assistance and services to the Office of Planning, Department of Environmental Conservation, Department of Fish and Wildlife, and Department of Forests, Parks and Recreation. The range of legal services includes drafting and reviewing policies and permits, rulemaking and providing general advice on Agency matters. The attorneys in the Enforcement and Litigation Section also represent the Agency in litigation before the Environmental Court and other administrative bodies, Act 250 proceedings, and enforcement matters.

Office of Policy and Planning - The Office of Policy and Planning coordinates Agency policy positions in relation to other state agencies, federal agencies and outside stakeholders. The Office also works with Counsel for the Department of Environmental Conservation, the Department of Fish and Wildlife, and the Department of Forests, Parks and Recreation in representing the Agency in proceedings before the Environmental Court, the Public Service Board, and the Natural Resources Board. These proceedings include: (1) Appeals of Agency actions such as the issuance or denial of permits, Appeals of Act 250 permits (2) the review of proposed projects seeking an Act 250 permit, and (3) the review of proposed projects seeking a certificate of public good before the Public Service Board. In addition, members of this Office provide case management for large, complex projects in the Act 250 / Section 248 process, including but not limited to managing timelines for submittals and Agency responses; coordinating intra-Agency discussion of the impacts of a project; and mediating disputes with the applicant, members of the public, and state and federal officials with regard to a project.

Administrative Services Division - The Administrative Services Division is responsible for providing financial and administrative management services for the Agency and its departments, preparation and management of the Agency budget, coordination with the Agency of Administration on finance and office operations, personnel administration support, management of Agency offices and other facilities, and logistical support of the Agency's six regional offices.

Regional Offices - The ANR Central Office appropriation includes funding to support office operations of the Agency's six regional offices, four of which are shared by staff from the Natural Resources Board Act 250 program.

Other Central Office support includes:

An appropriation for payment in lieu of property taxes on lands owned by the Agency.

A pass-through for the Connecticut River Joint Commissions, which coordinates with Vermont citizens, municipalities and the State of New Hampshire on issues related to the management and protection of the Connecticut River.

Key Budget Issues FY 2020

The ANR Central Office budget increases by less than 2% with salary increases, benefit changes and Internal Service Funds accounting for the increase.



Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Agency of natural resources - administration	20.00	\$4,884,337	\$3,319,648	\$3,402,398
Natural resources - state and local property tax assessment	0.00	\$2,393,735	\$2,532,755	\$2,561,955
Total	20.00	\$7,278,073	\$5,852,403	\$5,964,353
Fund Type				
General Funds		\$6,212,168	\$4,781,637	\$4,861,124
IDT Funds		\$665,476	\$516,654	\$521,411
Federal Funds		\$15,000	\$0	\$0
Special Fund		\$385,428	\$554,112	\$581,818
Total		\$7,278,073	\$5,852,403	\$5,964,353

Natural Resources



Natural Resources Central Office

Agency of natural resources - administration

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,641,970	\$1,514,431	\$1,562,456
Fringe Benefits	\$1,160,086	\$635,033	\$712,141
Contracted and 3rd Party Service	\$24,056	\$30,000	\$28,000
PerDiem and Other Personal Services	\$917	\$0	\$0
Equipment	\$35,459	\$40,250	\$40,250
IT/Telecom Services and Equipment	\$104,749	\$155,689	\$157,888
Travel	\$9,716	\$10,050	\$9,050
Supplies	\$44,183	\$52,715	\$48,824
Other Purchased Services	\$62,201	\$100,517	\$90,792
Other Operating Expenses	\$2,551	\$2,406	\$2,497
Rental Other	\$12,071	\$12,960	\$12,602
Rental Property	\$665,973	\$658,697	\$623,633
Property and Maintenance	\$76,478	\$67,440	\$86,915
Grants Rollup	\$37,138	\$34,960	\$19,960
Repair and Maintenance Services	\$6,790	\$4,500	\$7,390
Total	\$4,884,337	\$3,319,648	\$3,402,398
Fund Type			
General Funds	\$4,239,933	\$2,670,382	\$2,720,669
IDT Funds	\$243,976	\$95,154	\$99,911
Federal Funds	\$15,000	\$0	\$0
Special Fund	\$385,428	\$554,112	\$581,818
Total	\$4,884,337	\$3,319,648	\$3,402,398

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
630007	089030 - Financial Specialist II	1.0	1.0	55,611	35,333	4,254	95,198
630009	314400 - Parks Maintenance Technician	1.0	1.0	57,108	35,642	4,369	97,119
630019	089400 - Administrative Srvcs Dir II	1.0	1.0	92,777	36,985	7,097	136,859
630020	004700 - Program Technician I	1.0	1.0	57,319	21,090	4,385	82,794
630023	089250 - Administrative Srvcs Cord IV	1.0	1.0	59,701	21,583	4,567	85,851
630027	549800 - ANR Legal & Plan Prog Coord	1.0	1.0	47,073	18,969	3,602	69,644
630037	089420 - Administrative Srvcs Dir IV	1.0	1.0	119,823	34,306	9,166	163,295
630046	147601 - ANR Regulatory Policy Anal II	1.0	1.0	59,385	13,178	4,543	77,106
630075	075000 - Natural Res Plning Dir	1.0	1.0	81,372	26,069	6,225	113,666
630076	089020 - Financial Specialist I	1.0	1.0	45,935	27,075	3,514	76,524
630083	148700 - ANR Senior Planner & Policy An	1.0	1.0	67,332	31,504	5,151	103,987
630084	147600 - ANR Regulatory Policy Analyst	1.0	1.0	61,704	21,997	4,721	88,422
637001	90100A - Agency Secretary	1.0	1.0	140,651	17,695	10,279	168,625
637004	91590E - Private Secretary	1.0	1.0	65,393	25,380	5,002	95,775
637007	96500D - Deputy Secretary	1.0	1.0	122,606	34,887	9,380	166,873
637015	95869E - Staff Attorney IV	1.0	1.0	76,987	33,680	5,889	116,556
637016	95869E - Staff Attorney IV	1.0	1.0	81,119	37,795	6,205	125,119
637018	95869E - Staff Attorney IV	1.0	1.0	86,937	42,018	6,651	135,606
637019	95871E - General Counsel II	1.0	1.0	107,322	46,285	8,210	161,817
637022	95868E - Staff Attorney III	1.0	1.0	77,219	25,388	5,908	108,515
Total		20.0	20.0	1,563,374	586,859	119,118	2,269,351



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,639,900	\$775,924	\$805,139	\$29,215	3.8%
500010 - Exempt	\$0	\$728,707	\$758,235	\$29,528	4.1%
500040 - Temporary Employees	\$0	\$8,000	\$8,000	\$0	0.0%
500060 - Overtime	\$2,070	\$1,800	\$2,400	\$600	33.3%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$11,318)	(\$11,318)	0.0%
Total	\$2,641,970	\$1,514,431	\$1,562,456	\$48,025	3.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$193,774	\$59,355	\$61,594	\$2,239	3.8%
501010 - FICA - Exempt	\$0	\$55,360	\$57,525	\$2,165	3.9%
501500 - Health Ins - Classified Empl	\$473,475	\$147,512	\$145,955	(\$1,557)	-1.1%
501510 - Health Ins - Exempt	\$0	\$94,070	\$115,845	\$21,775	23.1%
502000 - Retirement - Classified Empl	\$447,309	\$135,555	\$163,279	\$27,724	20.5%
502010 - Retirement - Exempt	\$0	\$115,164	\$135,266	\$20,102	17.5%
502500 - Dental - Classified Employees	\$26,261	\$9,744	\$10,236	\$492	5.0%
502510 - Dental - Exempt	\$0	\$6,496	\$6,825	\$329	5.1%
503000 - Life Ins - Classified Empl	\$7,774	\$3,274	\$3,400	\$126	3.8%
503010 - Life Ins - Exempt	\$0	\$3,075	\$3,200	\$125	4.1%
503500 - LTD - Classified Employees	\$1,973	\$468	\$489	\$21	4.5%
503510 - LTD - Exempt	\$0	\$1,677	\$1,743	\$66	3.9%
504000 - EAP - Classified Empl	\$1,061	\$361	\$372	\$11	3.0%
504010 - EAP - Exempt	\$0	\$240	\$249	\$9	3.8%
504590 - Misc Employee Benefits	\$280	\$0	\$150	\$150	0.0%
505200 - Workers Comp - Ins Premium	\$2,720	\$2,282	\$6,013	\$3,731	163.5%
505500 - Unemployment Compensation	\$4,866	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$592	\$400	\$0	(\$400)	-100.0%
Total	\$1,160,086	\$635,033	\$712,141	\$77,108	12.1%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$3,992	\$10,000	\$8,000	(\$2,000)	-20.0%
507600 - Other Contr and 3Rd Pty Serv	\$20,000	\$20,000	\$20,000	\$0	0.0%
507681 - Contr&3Rd Pty-Other Prop Mgmt	\$64	\$0	\$0	\$0	0.0%
Total	\$24,056	\$30,000	\$28,000	(\$2,000)	-6.7%
PerDiem and Other Personal Services					
506210 - Depositions	\$917	\$0	\$0	\$0	0.0%
Total	\$917	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$15,832	\$10,000	\$10,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$8,638	\$19,000	\$19,000	\$0	0.0%
522271 - Hardware - IT Service Desk	\$92	\$0	\$0	\$0	0.0%
522273 - Hardware - Data Network	\$135	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$0	\$250	\$250	\$0	0.0%
522286 - Software - Desktop	\$420	\$1,250	\$1,250	\$0	0.0%
522287 - Software-IT Service Desk	\$0	\$500	\$500	\$0	0.0%
522289 - Software - Server	\$23	\$1,000	\$1,000	\$0	0.0%
522300 - Maintenance Equipment	\$1,190	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$397	\$500	\$500	\$0	0.0%
522410 - Office Equipment	\$0	\$500	\$500	\$0	0.0%
522440 - Safety Supplies & Equipment	\$0	\$250	\$250	\$0	0.0%



Natural Resources Central Office

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
522700 - Furniture & Fixtures	\$8,732	\$7,000	\$7,000	\$0	0.0%
Total	\$35,459	\$40,250	\$40,250	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$2,700	\$0	(\$2,700)	-100.0%
516658 - Telecom-Conf Calling Services	\$1,224	\$1,200	\$1,224	\$24	2.0%
516659 - Telecom-Wireless Phone Service	\$21,460	\$10,400	\$9,500	(\$900)	-8.7%
516660 - ADS Enterp App Supp SOV Emp Exp	\$14,652	\$12,973	\$0	(\$12,973)	-100.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$87,218	\$100,191	\$12,973	14.9%
516671 - It Intsvccost-Vision/Isdassess	\$29,635	\$22,107	\$20,429	(\$1,678)	-7.6%
516685 - ADS Allocation Exp.	\$37,766	\$17,466	\$24,919	\$7,453	42.7%
522258 - Hw-Personal Mobile Devices	\$12	\$1,625	\$1,625	\$0	0.0%
Total	\$104,749	\$155,689	\$157,888	\$2,199	1.4%
Repair and Maintenance Services					
513031 - Hardware-Rep&Maint-Servers	\$9	\$0	\$0	\$0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	\$5	\$650	\$590	(\$60)	-9.2%
513051 - Software-Rep&Maint-ApplicaDev	\$188	\$0	\$200	\$200	0.0%
513052 - Softwre-Rep&Maint-IT ServcDesk	\$382	\$0	\$400	\$400	0.0%
513056 - Software-Repair&Maint-Servers	\$20	\$0	\$0	\$0	0.0%
513058 - Software-Repair&Maint-Desktop	\$6,185	\$3,850	\$6,200	\$2,350	61.0%
Total	\$6,790	\$4,500	\$7,390	\$2,890	64.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$933	\$500	\$900	\$400	80.0%
518010 - Travel-Inst-Other Transp-Emp	\$70	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$99	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$104	\$250	\$250	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$40	\$300	\$0	(\$300)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,215	\$4,500	\$2,500	(\$2,000)	-44.4%
518520 - Travel-Outst-Meals-Emp	\$583	\$100	\$1,000	\$900	900.0%
518530 - Travel-Outst-Lodging-Emp	\$5,327	\$4,000	\$4,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$345	\$400	\$400	\$0	0.0%
Total	\$9,716	\$10,050	\$9,050	(\$1,000)	-10.0%
Supplies					
520000 - Office Supplies	\$10,552	\$14,840	\$12,499	(\$2,341)	-15.8%
520015 - Stationary & Envelopes	\$58	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$146	\$100	\$150	\$50	50.0%
520110 - Gasoline	\$697	\$600	\$700	\$100	16.7%
520120 - Diesel	\$0	\$50	\$0	(\$50)	-100.0%
520170 - State Park Firewood	\$0	\$500	\$0	(\$500)	-100.0%
520200 - Building Maintenance Supplies	\$1,145	\$4,500	\$3,650	(\$850)	-18.9%
520210 - Plumbing, Heating & Vent	\$160	\$0	\$0	\$0	0.0%
520215 - Fire Sprinklers	\$40	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$82	\$100	\$100	\$0	0.0%
520230 - Electrical Supplies	\$30	\$300	\$300	\$0	0.0%
520500 - Other General Supplies	\$182	\$100	\$100	\$0	0.0%
520510 - It & Data Processing Supplies	\$973	\$2,800	\$1,500	(\$1,300)	-46.4%
520521 - Work Boots & Shoes	\$125	\$125	\$125	\$0	0.0%
520560 - Photo Supplies	\$101	\$0	\$200	\$200	0.0%
520580 - Agric, Hort, Wildlife	\$199	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$694	\$1,000	\$1,000	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
520600 - Recognition/Awards	\$262	\$500	\$500	\$0	0.0%
520700 - Food	\$2,926	\$4,200	\$3,000	(\$1,200)	-28.6%
520712 - Water	\$67	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$4,545	\$5,000	\$5,000	\$0	0.0%
521100 - Electricity	\$10,595	\$5,000	\$7,000	\$2,000	40.0%
521220 - Heating Oil #2	\$1,745	\$2,200	\$2,200	\$0	0.0%
521320 - Propane Gas	\$4,668	\$6,000	\$6,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$233	\$500	\$500	\$0	0.0%
521510 - Subscriptions	\$674	\$2,000	\$1,000	(\$1,000)	-50.0%
521600 - Road Supplies and Materials	\$1,949	\$1,000	\$2,000	\$1,000	100.0%
521800 - Household, Facility&Lab Suppl	\$840	\$800	\$800	\$0	0.0%
521820 - Paper Products	\$493	\$500	\$500	\$0	0.0%
Total	\$44,183	\$52,715	\$48,824	(\$3,891)	-7.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$2,226	\$2,355	\$2,426	\$71	3.0%
516010 - Insurance - General Liability	\$7,230	\$8,789	\$5,737	(\$3,052)	-34.7%
516500 - Dues	\$2,289	\$2,000	\$2,400	\$400	20.0%
516550 - Licenses	\$0	\$850	\$850	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$199	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$6,071	\$50,000	\$34,683	(\$15,317)	-30.6%
516814 - Advertising-Web	\$2,715	\$0	\$2,800	\$2,800	0.0%
516870 - Trade Shows & Events	\$2,250	\$0	\$2,250	\$2,250	0.0%
516871 - Giveaways	\$90	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$0	\$500	\$0	(\$500)	-100.0%
517100 - Registration For Meetings&Conf	\$3,066	\$4,000	\$4,000	\$0	0.0%
517110 - Training - Info Tech	\$2,202	\$1,500	\$1,500	\$0	0.0%
517120 - Empl Train & Background Checks	\$7,360	\$8,500	\$8,500	\$0	0.0%
517200 - Postage	(\$1,048)	\$2,500	\$2,500	\$0	0.0%
517300 - Freight & Express Mail	\$86	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$225	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$750	\$0	\$1,000	\$1,000	0.0%
519000 - Other Purchased Services	\$7,500	\$6,000	\$7,500	\$1,500	25.0%
519006 - Human Resources Services	\$18,039	\$11,673	\$12,796	\$1,123	9.6%
519040 - Moving State Agencies	\$950	\$1,850	\$1,850	\$0	0.0%
Total	\$62,201	\$100,517	\$90,792	(\$9,725)	-9.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,392	\$2,256	\$2,347	\$91	4.0%
523640 - Registration & Identification	\$0	\$150	\$150	\$0	0.0%
551060 - Late Interest Charge	\$159	\$0	\$0	\$0	0.0%
Total	\$2,551	\$2,406	\$2,497	\$91	3.8%
Rental Other					
514550 - Rental - Auto	\$6,882	\$7,000	\$6,892	(\$108)	-1.5%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$175	\$1,000	\$750	(\$250)	-25.0%
514650 - Rental - Office Equipment	\$3,960	\$3,960	\$3,960	\$0	0.0%
515000 - Rental - Other	\$1,054	\$1,000	\$1,000	\$0	0.0%
Total	\$12,071	\$12,960	\$12,602	(\$358)	-2.8%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$660,865	\$652,556	\$617,492	(\$35,064)	-5.4%



Natural Resources Central Office

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
514010 - Rent Land&Bldgs-Non-Office	\$5,108	\$6,141	\$6,141	\$0	0.0%
Total	\$665,973	\$658,697	\$623,633	(\$35,064)	-5.3%
Property and Maintenance					
510000 - Water/Sewer	\$1,274	\$1,250	\$1,300	\$50	4.0%
510200 - Disposal	\$389	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$5,759	\$5,000	\$6,000	\$1,000	20.0%
510220 - Recycling	\$94	\$250	\$250	\$0	0.0%
510300 - Snow Removal	\$3,595	\$0	\$565	\$565	0.0%
510400 - Custodial	\$24,164	\$30,250	\$40,640	\$10,390	34.3%
510500 - Other Property Mgmt Services	\$3,470	\$1,000	\$3,500	\$2,500	250.0%
510520 - Lawn Maintenance	\$0	\$500	\$0	(\$500)	-100.0%
512000 - Repair & Maint - Buildings	\$7,373	\$3,500	\$6,000	\$2,500	71.4%
512010 - Plumbing & Heating Systems	\$0	\$4,500	\$2,000	(\$2,500)	-55.6%
512300 - Rep & Maint - Motor Vehicles	\$542	\$100	\$500	\$400	400.0%
512400 - Rep&Maint-Grds & Constr Equip	\$54	\$500	\$500	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$13,687	\$11,490	\$16,660	\$5,170	45.0%
513200 - Other Repair & Maint Serv	\$78	\$600	\$600	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$0	\$500	\$400	(\$100)	-20.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$16,000	\$8,000	\$8,000	\$0	0.0%
Total	\$76,478	\$67,440	\$86,915	\$19,475	28.9%
Grants Rollup					
550220 - Grants	\$37,138	\$34,960	\$19,960	(\$15,000)	-42.9%
Total	\$37,138	\$34,960	\$19,960	(\$15,000)	-42.9%
Grand Total	\$4,884,337	\$3,319,648	\$3,402,398	\$82,750	2.5%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$4,239,933	\$2,670,382	\$2,720,669	\$50,287	1.9%
21260 - Act 250 Permit Fund	\$193,242	\$197,400	\$207,265	\$9,865	5.0%
21475 - Natural Resources Mgmnt	\$192,185	\$356,712	\$374,553	\$17,841	5.0%
21500 - Inter-Unit Transfers Fund	\$243,976	\$95,154	\$99,911	\$4,757	5.0%
22005 - Federal Revenue Fund	\$15,000	\$0	\$0	\$0	0.0%
Total	\$4,884,337	\$3,319,648	\$3,402,398	\$82,750	2.5%



Natural resources - state and local property tax assessment

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,372	\$0	\$0
Fringe Benefits	\$105	\$0	\$0
Other Operating Expenses	\$2,392,258	\$2,532,755	\$2,561,955
Total	\$2,393,735	\$2,532,755	\$2,561,955
Fund Type			
General Funds	\$1,972,235	\$2,111,255	\$2,140,455
IDT Funds	\$421,500	\$421,500	\$421,500
Total	\$2,393,735	\$2,532,755	\$2,561,955

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,372	\$0	\$0	\$0	0.0%
Total	\$1,372	\$0	\$0	\$0	0.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$105	\$0	\$0	\$0	0.0%
Total	\$105	\$0	\$0	\$0	0.0%
Other Operating Expenses					
523660 - Taxes	\$2,392,258	\$2,532,755	\$2,561,955	\$29,200	1.2%
Total	\$2,392,258	\$2,532,755	\$2,561,955	\$29,200	1.2%
Grand Total	\$2,393,735	\$2,532,755	\$2,561,955	\$29,200	1.2%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$1,972,235	\$2,111,255	\$2,140,455	\$29,200	1.4%
21500 - Inter-Unit Transfers Fund	\$421,500	\$421,500	\$421,500	\$0	0.0%
Total	\$2,393,735	\$2,532,755	\$2,561,955	\$29,200	1.2%



Fish and Wildlife

Department/Program Description

The mission of the Vermont Department of Fish and Wildlife is the conservation of fish, wildlife, plants, and their habitats for the people of Vermont.

The fish, wildlife, and plant resources of Vermont are tremendous assets, which contribute to the State's high quality of life. A 2015 survey conducted by Responsive Management identified that 98% of Vermonters find it very important that native fish and wildlife populations are healthy even if they never view these species. The Department is responsible for the conservation of fish and wildlife in its broadest sense: 40 species of reptiles and amphibians, 91 species of fish, 252 species of birds, 58 species of mammals, more than 15,000 insect species, and important fish and wildlife habitats. To that end, native wildlife such as beaver, moose, fisher, wild turkey, common loon, bald eagle, osprey, and peregrine falcon have been successfully restored through Department efforts. The Fish and Wildlife Department has conserved and manages over 145,000 acres of land for public use and as important habitat. In addition, the Department provides safe, high quality hunting, fishing, trapping, and wildlife viewing opportunities. Vermont currently ranks 2nd in the nation in participation in wildlife associated recreation (combination of hunting, fishing, and wildlife watching) with 62% of Vermonters participating. These activities generate significant revenues for the state. In 2011, Vermonters and visitors spent an estimated \$744 million dollars on fishing, hunting, and wildlife viewing activities.

The Support & Field Services appropriation provides funding for the Department's core services. These core services include: conserving, restoring and enhancing fish and wildlife habitat, wetlands and natural communities; inventorying, monitoring and managing game species to ensure sustainable population levels are maintained; inventorying, monitoring, and managing non-game species and developing recovery initiatives for species that are threatened or endangered; promoting and providing a diversity of hunting and angling opportunities; promoting and facilitating land management planning and stewardship in Vermont; managing wildlife habitat on 98 Wildlife Management Areas, maintaining public access to water bodies on over 190 Access Areas, providing wildlife-based recreation opportunities; ensuring safe practices for those participating in fish and wildlife based recreational activities; maintaining full fish and wildlife response capabilities for citizens and agencies regarding threats to human life or safety; limiting the number of human injuries and fatalities that result from encounters with wildlife (i.e. moose and deer car collisions); ensuring the enforcement of fish and wildlife laws; informing and educating the public; and performing mission critical research. Also included in this appropriation is funding to support watershed education efforts and projects that protect, restore, or enhance Vermont's watershed resources.

Key Divisions within the Department are as follows:

The Administration Division provides policy, legal, planning, personnel, and financial management for the Department. It oversees the production, distribution, and sales of all hunting and fishing licenses and over fifteen types of other permits related to resource protection. The division is also responsible for the management of \$7 to \$8 million annually in federal grant dollars, ensuring the funds are spent appropriately and that all reporting requirements are met.

The Wildlife Division is responsible for the conservation and management of all wildlife, plants, and their habitat throughout Vermont. Division staff are engaged in a variety of activities such as: conducting research in support of management actions and decisions; monitoring populations of rare, threatened and endangered plant and animal species; preparing harvest recommendations for wildlife species with open regulated hunting or trapping seasons; participating in the protection of critical wildlife habitat through regulatory processes such as Act 250; land acquisition and management of 145,000 acres on the Department's Wildlife Management Areas, monitoring wildlife diseases and the importation of wildlife into Vermont; and , technical assistance, planning and outreach to wildlife observers, landowners, hunters, school children, and natural resources professionals regarding wildlife in Vermont.

The Fisheries Division is responsible for the conservation and management of fish and all aquatic habitats throughout Vermont. Staff members are engaged in a wide variety of activities, including: monitoring populations of sport fish species, endangered species, and their habitats; cooperating in the research, management, and restoration of fish



communities across the state; operating fish hatcheries that rear and stock trout, salmon, and walleye annually for recreational and restoration purposes; maintaining more than 190 developed fishing access areas and a variety of riparian lands that provide public access to waters of the state; monitoring fish health; regulating fish importation; preventing the spread of aquatic nuisance species; controlling sea lamprey in Lake Champlain; evaluating current and preparing new fishing harvest regulation recommendations for a variety of species; participating in the protection of aquatic species and critical aquatic habitat through regulatory processes, providing technical assistance; and preparing educational materials.

The Law Enforcement Division is an integral part of fish and wildlife conservation and management. Its primary duty is to enforce Vermont's fish and wildlife laws and regulations. Fish and wildlife species are held in the Public Trust and this division enforces laws related to the protection of these resources for the benefit of all Vermonters. The division provides a response to citizens' requests for Department assistance involving fish and wildlife resources including conflicts. The division also assists in search and rescue operations and provides many other additional law enforcement services to citizens and other law enforcement agencies.

The Outreach Division is responsible for informational and formal educational programs of the Fish and Wildlife Department. Programs are designed to improve the public's knowledge and appreciation of Vermont's fish and wildlife resources and their habitats as well as related laws, disease issues and management programs. Division staff supports the Department's mission by providing professional communications and education to residents and visitors alike. These efforts are a means to create awareness and achieve voluntary compliance with state laws, regulations and programs and encourage support for fish, wildlife and habitat conservation and protection programs. The division also manages Vermont's conservation camps and hunter education courses.

Goals/Objectives/Performance Measures

The Department utilizes various performance measures to understand the success of management actions. These performance measures range from the number of acres conserved to the number of fish and wildlife violations. The Department has focused on performance measures related to habitat conservation and energy efficiency for results-based accountability reporting. The land and habitat program has a broad appeal to Vermonters through conserving ecosystems and landscapes, as well as providing public access for wildlife-based recreation. The land and habitat program is responsible for reviewing Section 248 and Act 250 development projects, completing land acquisitions, providing private lands technical assistance, overseeing habitat management on state lands, creating long-range management plans, and maintaining infrastructure on state lands. This program ensures that Vermont's ecosystems have high wildlife resource values and public access is maintained. The energy efficiency performance measures are related to the Department's fish culture program adopting and implementing renewable energy and energy efficiency projects, which have reduced those operations carbon footprints.

The Departments annual performance based budget document will highlight performance measures and trend data for: hunting and fishing license sales, percentage of women hunters and anglers, meat harvested through hunting, consumer spending related to wildlife-related recreation, conservation education and outreach programs, habitat conservation, trout habitat and management, threatened and endangered species recovery, and law enforcement.

Key Budget Issues FY 2020

The Department's FY 2020 budget proposal is a 0.2% decrease compared to FY 2019. The proposed budget includes increased costs in personal services and benefits, the internal service fund, and information technology, which are offset by an increase in General Fund, new initiatives under the Department's continuous improvement process, and a reduction in the current service level of fisheries management including decommissioning the Salisbury Fish Culture Station and reducing a fishing promotion sub-grant by 50%.

The Department continues to see a decrease in the number of annual hunting and fishing licenses sold. The number of resident fishing, hunting and combination licenses sold decreased by 3.3% from 2017 to 2018 and was down 7.6% in 2018 compared to the previous 3-year average. These licenses generate over a third of all hunting and angling license and permit revenue. Based on the 2018 license year, projections for license sales in future years have been downgraded. The resident fishing license has seen a significant change in sales trends since 2016. Prior to 2016 license sales had increased for three consecutive years but after 2016 license sales have decreased by 4.86% and



Fish and Wildlife

1.72% in the past two consecutive years, bringing the total 2018 annual resident fishing license sales to the lowest level since 2006.

The Department's FY 2020 cost increases are due to annualized personal services and benefits - \$638,852, internal service fund costs - \$79,838, a new fee for space charge at the State Laboratory - \$40,009, an increase in the Agency of Digital Service's Service Level Agreement - \$22,546 and operating costs at the Roxbury Fish Culture Station - \$57,000. The Department has offset these increases to the best of its ability by leveraging federal and special funds, investing in an energy efficiency project, and implementing a new recruitment process for Game Wardens.

The Department will initiate a series of budget reductions to offset the remaining increased costs and revenue shortfalls. This includes eliminating the entire \$40,000 payment to the University of Vermont's Cooperative Research Unit that focuses on fish and wildlife research, reducing a fishing promotion sub-grant by 50% to save \$20,500, and decommissioning the Salisbury Fish Culture Station with a projected net savings of \$250,000. The decommissioning of the Salisbury Fish Culture Station will result in an overall reduction in fish stocking in Vermont by 20-25%.

The Department continues its efforts to grow revenue streams related to hunting and fishing licenses, the non-game fund, conservation license plates, and the habitat stamp. In FY 2018, the Department had success with increasing revenues, through donations, for the non-game tax check-off and habitat stamp. The total increase in donations for these two sources from the previous year was \$42,665. In FY 2020, the Department will implement new strategies to reach revenue targets and increase the donor base.

Over the past several years the Department has undertaken a continuous improvement process to streamline operations, reduce costs, and find alternative funding sources. At the end of FY 2018, these savings totaled \$683,000, created through initiatives such as an online license sale system, implementing energy efficiency projects and installing solar panels at fish culture stations, purchasing more fuel-efficient vehicles, and increasing federal fund reimbursement through in-kind match and grant administration. The Department is continuing with more initiatives including another energy efficiency project at Grand Isle Fish Culture Station and updating the Game Warden recruitment process.

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Fish and wildlife - support and field services	145.00	\$23,407,614	\$24,148,778	\$24,101,480
Total	145.00	\$23,407,614	\$24,148,778	\$24,101,480
Fund Type				
Fish and Wildlife Funds		\$9,980,319	\$9,505,629	\$9,096,567
Federal Funds		\$7,796,987	\$8,691,203	\$8,789,226
General Funds		\$5,225,706	\$5,652,621	\$5,928,870
IDT Funds		\$96,399	\$93,102	\$119,925
Special Fund		\$307,202	\$196,212	\$166,892
Permanent Trust Funds		\$1,000	\$10,011	\$0
Total		\$23,407,614	\$24,148,778	\$24,101,480



Fish and wildlife - support and field services

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$10,807,942	\$10,913,604	\$10,612,395
Fringe Benefits	\$5,131,339	\$5,010,594	\$5,471,144
Contracted and 3rd Party Service	\$1,753,850	\$1,620,897	\$1,538,723
PerDiem and Other Personal Services	\$5,128	\$14,300	\$6,000
Equipment	\$434,289	\$818,535	\$770,424
IT/Telecom Services and Equipment	\$599,377	\$989,506	\$1,068,424
Travel	\$80,672	\$65,885	\$63,045
Supplies	\$1,239,259	\$1,286,332	\$1,203,793
Other Purchased Services	\$583,697	\$729,233	\$618,312
Other Operating Expenses	\$621,174	\$571,762	\$598,969
Rental Other	\$37,786	\$33,300	\$31,200
Rental Property	\$308,175	\$292,613	\$326,199
Property and Maintenance	\$1,081,580	\$724,217	\$717,814
Grants Rollup	\$711,263	\$1,078,000	\$1,068,313
Debt Service and Interest	\$0	\$0	\$0
Rentals	\$13	\$0	\$0
Repair and Maintenance Services	\$11,123	\$0	\$5,750
Property Management Services	\$947	\$0	\$975
Total	\$23,407,614	\$24,148,778	\$24,101,480
Fund Type			
Fish and Wildlife Funds	\$9,980,319	\$9,505,629	\$9,096,567
Federal Funds	\$7,796,987	\$8,691,203	\$8,789,226
General Funds	\$5,225,706	\$5,652,621	\$5,928,870
IDT Funds	\$96,399	\$93,102	\$119,925
Special Fund	\$307,202	\$196,212	\$166,892
Permanent Trust Funds	\$1,000	\$10,011	\$0
Total	\$23,407,614	\$24,148,778	\$24,101,480

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
640001	323100 - Fisheries Division Director	1.0	1.0	98,258	38,133	7,517	143,908
640003	089120 - Financial Manager III	1.0	1.0	76,523	33,583	5,854	115,960
640004	089190 - Administrative Svcs Tech III	1.0	1.0	54,325	28,811	4,156	87,292
640005	050100 - Administrative Assistant A	1.0	1.0	29,361	15,302	2,246	46,909
640006	326100 - Game Warden II	1.0	1.0	65,924	48,454	5,043	108,434
640007	071300 - Fish&Wildlife Info Spec	1.0	1.0	57,036	35,628	4,363	97,027
640008	070800 - F & W Education Programs Mgr	1.0	1.0	69,567	38,222	5,322	113,111
640009	002001 - F&W Educations Prog Registrar	1.0	1.0	58,752	21,387	4,495	84,634
640011	327200 - Fish & Wildlife Scientist II	1.0	1.0	62,146	36,685	4,754	103,585
640013	323400 - Fish Culture Operations Mgr	1.0	1.0	81,372	40,852	6,225	128,449
640014	327300 - Fish & Wildlife Scientist III	1.0	1.0	55,927	29,143	4,278	89,348
640015	478100 - Business Process Manager	1.0	1.0	96,845	29,273	7,408	133,526
640017	326600 - Fish Culture Specialist II	1.0	1.0	55,569	35,324	4,251	95,144
640019	327300 - Fish & Wildlife Scientist III	1.0	1.0	53,967	29,599	4,129	87,695
640020	327300 - Fish & Wildlife Scientist III	1.0	1.0	69,988	35,304	5,354	110,646
640021	327300 - Fish & Wildlife Scientist III	1.0	1.0	80,508	34,232	6,158	120,898
640022	327300 - Fish & Wildlife Scientist III	1.0	1.0	65,878	37,458	5,039	108,375
640023	327300 - Fish & Wildlife Scientist III	1.0	1.0	80,508	34,232	6,158	120,898



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Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
640024	326800 - Fish Culture Specialist IV	1.0	1.0	72,046	50,743	5,512	116,293
640025	327300 - Fish & Wildlife Scientist III	1.0	1.0	59,701	29,924	4,567	94,192
640026	326700 - Fish Culture Specialist III	1.0	1.0	63,896	37,048	4,888	105,832
640027	326600 - Fish Culture Specialist II	1.0	1.0	50,699	34,316	3,878	88,893
640029	326700 - Fish Culture Specialist III	1.0	1.0	62,209	36,699	4,759	103,667
640030	326600 - Fish Culture Specialist II	1.0	1.0	60,439	13,396	4,623	78,458
640031	326600 - Fish Culture Specialist II	1.0	1.0	50,699	28,061	3,878	82,638
640032	326900 - Fish Culture Specialist V	1.0	1.0	79,053	53,362	6,047	125,287
640033	326600 - Fish Culture Specialist II	1.0	1.0	58,731	21,383	4,493	84,607
640035	326100 - Game Warden II	1.0	1.0	65,924	48,454	5,043	108,434
640037	327000 - Fish Culture Specialist VI	1.0	1.0	97,545	60,272	7,462	149,022
640038	326900 - Fish Culture Specialist V	1.0	1.0	88,742	56,981	6,789	137,721
640039	326600 - Fish Culture Specialist II	1.0	1.0	60,439	23,362	4,623	88,424
640042	326300 - Game Warden IV	1.0	1.0	79,053	53,362	6,047	125,287
640043	327200 - Fish & Wildlife Scientist II	1.0	1.0	67,796	23,259	5,186	96,241
640044	327300 - Fish & Wildlife Scientist III	1.0	1.0	76,081	33,315	5,820	115,216
640045	323300 - F&W Specialist I	1.0	1.0	49,097	27,729	3,756	80,582
640046	327401 - Wildlife Program Manager	1.0	1.0	94,105	43,301	7,199	144,605
640048	327402 - Fish Program Manager	1.0	1.0	64,634	31,808	4,944	101,386
640049	323300 - F&W Specialist I	1.0	1.0	44,523	18,441	3,406	66,370
640051	327402 - Fish Program Manager	1.0	1.0	94,105	28,705	7,199	130,009
640052	327300 - Fish & Wildlife Scientist III	1.0	1.0	71,949	38,715	5,504	116,168
640053	327300 - Fish & Wildlife Scientist III	1.0	1.0	71,949	24,119	5,504	101,572
640054	326600 - Fish Culture Specialist II	1.0	1.0	58,731	35,979	4,493	99,203
640055	327300 - Fish & Wildlife Scientist III	1.0	1.0	61,704	21,997	4,721	88,422
640056	327401 - Wildlife Program Manager	1.0	1.0	94,105	28,705	7,199	130,009
640057	320200 - Fish&Wildlife Law Enfrcmnt Dir	1.0	1.0	92,671	43,218	7,090	142,979
640058	319900 - F&W Law Enfor & Recruit Coord	1.0	1.0	49,793	11,192	3,809	64,794
640060	326100 - Game Warden II	1.0	1.0	63,748	33,046	4,876	91,046
640061	326200 - Game Warden III	1.0	1.0	74,575	51,688	5,705	119,539
640062	326300 - Game Warden IV	1.0	1.0	81,684	54,344	6,248	128,662
640063	326800 - Fish Culture Specialist IV	1.0	1.0	69,693	38,248	5,332	113,273
640064	548400 - Fish & Wildlife Project Coord	1.0	1.0	69,988	38,309	5,354	113,651
640065	326600 - Fish Culture Specialist II	1.0	1.0	44,523	33,037	3,406	80,966
640066	326100 - Game Warden II	1.0	1.0	59,751	31,553	4,571	85,917
640068	326400 - Game Warden V	1.0	1.0	89,804	60,372	6,870	139,085
640069	326300 - Game Warden IV	1.0	1.0	91,297	57,936	6,984	141,001
640071	326200 - Game Warden III	1.0	1.0	69,693	35,268	5,332	98,678
640072	326100 - Game Warden II	1.0	1.0	65,924	48,454	5,043	108,434
640073	326200 - Game Warden III	1.0	1.0	69,693	49,864	5,332	113,274
640074	327300 - Fish & Wildlife Scientist III	1.0	1.0	68,070	37,912	5,207	111,189
640075	326100 - Game Warden II	1.0	1.0	57,652	30,768	4,410	83,221
640076	326400 - Game Warden V	1.0	1.0	95,918	62,861	7,338	146,933
640078	326200 - Game Warden III	1.0	1.0	86,086	55,989	6,585	134,312
640079	320300 - Fish & Wildlife Specialist II	1.0	1.0	55,316	35,271	4,232	94,819
640081	327700 - Game Warden VI	1.0	1.0	111,807	54,732	8,553	152,731
640082	326200 - Game Warden III	1.0	1.0	61,016	41,227	4,668	96,742
640083	326600 - Fish Culture Specialist II	1.0	1.0	44,523	33,037	3,406	80,966
640084	326200 - Game Warden III	1.0	1.0	74,575	45,433	5,705	113,284
640086	326700 - Fish Culture Specialist III	1.0	1.0	55,316	29,016	4,232	88,564
640087	326200 - Game Warden III	1.0	1.0	72,046	36,147	5,512	101,697
640089	326200 - Game Warden III	1.0	1.0	74,575	28,752	5,705	96,603
640090	326600 - Fish Culture Specialist II	1.0	1.0	50,699	19,720	3,878	74,297
640091	326200 - Game Warden III	1.0	1.0	69,693	35,268	5,332	98,678
640092	326400 - Game Warden V	1.0	1.0	89,804	60,372	6,870	139,085
640093	326400 - Game Warden V	1.0	1.0	98,658	63,976	7,548	150,451
640094	326100 - Game Warden II	1.0	1.0	59,751	23,213	4,571	77,577
640097	326100 - Game Warden II	1.0	1.0	57,652	39,109	4,410	91,562
640098	326200 - Game Warden III	1.0	1.0	69,693	49,864	5,332	113,274
640099	326200 - Game Warden III	1.0	1.0	69,693	35,268	5,332	98,678
640100	326300 - Game Warden IV	1.0	1.0	86,339	56,083	6,605	134,637
640101	326300 - Game Warden IV	1.0	1.0	81,684	54,344	6,248	128,662
640102	326100 - Game Warden II	1.0	1.0	59,751	31,553	4,571	85,917
640103	327300 - Fish & Wildlife Scientist III	1.0	1.0	80,508	34,232	6,158	120,898
640104	326200 - Game Warden III	1.0	1.0	72,046	44,488	5,512	110,038
640105	327300 - Fish & Wildlife Scientist III	1.0	1.0	61,704	21,997	4,721	88,422
640106	326200 - Game Warden III	1.0	1.0	74,575	51,688	5,705	119,539
640107	326100 - Game Warden II	1.0	1.0	65,924	33,858	5,043	93,838



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
640108	326300 - Game Warden IV	1.0	1.0	86,339	33,147	6,605	111,701
640109	327401 - Wildlife Program Manager	1.0	1.0	86,431	41,713	6,612	134,756
640112	327300 - Fish & Wildlife Scientist III	1.0	1.0	61,704	30,338	4,721	96,763
640113	326600 - Fish Culture Specialist II	1.0	1.0	55,569	35,324	4,251	95,144
640114	004800 - Program Technician II	1.0	1.0	55,569	20,728	4,251	80,548
640115	327300 - Fish & Wildlife Scientist III	1.0	1.0	78,315	40,032	5,992	124,339
640116	078518 - Information & Education Spec	1.0	1.0	54,937	20,597	4,203	79,737
640117	014300 - Business Systems Analyst	1.0	1.0	53,524	34,901	4,094	92,519
640118	327300 - Fish & Wildlife Scientist III	1.0	1.0	73,951	39,129	5,657	118,737
640119	326900 - Fish Culture Specialist V	1.0	1.0	88,742	50,726	6,789	131,466
640120	327300 - Fish & Wildlife Scientist III	1.0	1.0	76,081	36,565	5,820	118,466
640121	327300 - Fish & Wildlife Scientist III	1.0	1.0	73,951	39,129	5,657	118,737
640122	005200 - District Office Chief Clerk II	1.0	1.0	50,151	19,607	3,836	73,594
640123	323000 - Fish & Wildlife Specialist III	1.0	1.0	71,738	38,671	5,488	115,897
640125	320700 - Fish Culture Engineer	1.0	1.0	74,575	51,688	5,705	119,539
640126	327300 - Fish & Wildlife Scientist III	1.0	1.0	53,967	29,599	4,129	87,695
640127	323300 - F&W Specialist I	1.0	1.0	44,523	10,101	3,406	58,030
640128	323200 - Wildlife Division Director	1.0	1.0	95,496	43,810	7,306	146,612
640129	089230 - Administrative Svcs Cord II	1.0	1.0	60,481	36,341	4,627	101,449
640130	327300 - Fish & Wildlife Scientist III	1.0	1.0	61,704	30,338	4,721	96,763
640132	231500 - Fish & Wildlife Facilities & L	1.0	1.0	67,627	37,820	5,174	110,621
640133	326200 - Game Warden III	1.0	1.0	72,046	36,147	5,512	101,697
640134	070400 - Director of Public Affairs	1.0	1.0	86,895	27,413	6,647	120,955
640135	327300 - Fish & Wildlife Scientist III	1.0	1.0	73,951	39,129	5,657	118,737
640136	326100 - Game Warden II	1.0	1.0	65,924	33,858	5,043	93,838
640138	071400 - Outreach Coordinator	1.0	1.0	71,949	32,460	5,504	109,913
640140	050100 - Administrative Assistant A	1.0	1.0	41,285	32,367	3,159	76,811
640141	326100 - Game Warden II	1.0	1.0	65,924	33,858	5,043	93,838
640142	326200 - Game Warden III	1.0	1.0	79,154	30,462	6,056	102,480
640143	326100 - Game Warden II	1.0	1.0	59,751	31,553	4,571	85,917
640144	326100 - Game Warden II	1.0	1.0	65,924	42,199	5,043	102,179
640145	326200 - Game Warden III	1.0	1.0	79,154	53,398	6,056	125,416
640146	327300 - Fish & Wildlife Scientist III	1.0	1.0	71,949	32,460	5,504	109,913
640148	324700 - Fish & Wildlife Technician II	1.0	1.0	45,450	27,836	3,477	76,763
640149	327200 - Fish & Wildlife Scientist II	1.0	1.0	60,038	36,249	4,593	100,880
640150	327200 - Fish & Wildlife Scientist II	1.0	1.0	58,078	21,247	4,443	83,768
640151	089090 - Financial Manager II	1.0	1.0	71,843	38,693	5,496	116,032
640153	040607 - Training Coordinator AC: F&W	1.0	1.0	53,524	28,646	4,094	86,264
640154	320100 - F & W Grants Administrator	1.0	1.0	61,704	13,657	4,721	80,082
640155	050200 - Administrative Assistant B	1.0	1.0	60,481	21,745	4,627	86,853
640157	327300 - Fish & Wildlife Scientist III	1.0	1.0	69,988	32,054	5,354	107,396
640158	327300 - Fish & Wildlife Scientist III	1.0	1.0	50,948	34,367	3,898	89,213
640159	327200 - Fish & Wildlife Scientist II	1.0	1.0	58,078	21,247	4,443	83,768
640160	327200 - Fish & Wildlife Scientist II	1.0	1.0	58,078	21,247	4,443	83,768
640162	327200 - Fish & Wildlife Scientist II	1.0	1.0	56,265	29,212	4,304	89,781
640163	327200 - Fish & Wildlife Scientist II	1.0	1.0	52,850	20,165	4,043	77,058
640164	327200 - Fish & Wildlife Scientist II	1.0	1.0	65,962	37,475	5,046	108,483
640165	327300 - Fish & Wildlife Scientist III	1.0	1.0	57,761	35,778	4,419	97,958
640166	323300 - F&W Specialist I	1.0	1.0	44,523	26,782	3,406	74,711
640167	070850 - F&W Education Specialist	1.0	1.0	47,073	18,969	3,602	69,644
640168	549300 - F & W Facil & Lands Coord	1.0	1.0	52,850	28,506	4,043	85,399
640169	327300 - Fish & Wildlife Scientist III	1.0	1.0	61,704	30,338	4,721	96,763
640170	327400 - Fish & Wildlife Scientist IV	1.0	1.0	59,385	36,114	4,543	100,042
640171	326800 - Fish Culture Specialist IV	1.0	1.0	63,419	41,264	4,852	98,966
640172	327200 - Fish & Wildlife Scientist II	1.0	1.0	54,473	35,097	4,167	93,737
640173	327300 - Fish & Wildlife Scientist III	1.0	1.0	61,704	21,997	4,721	88,422
647001	90120A - Commissioner	1.0	1.0	101,920	21,405	7,797	131,122
647003	95870E - General Counsel I	1.0	1.0	102,190	29,778	7,818	139,786
647005	95250E - Executive Assistant	1.0	1.0	62,005	36,800	4,743	103,548
Total		145.0	145.0	9,859,895	5,130,041	754,284	15,127,304



Fish and Wildlife

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$10,336,757	\$9,411,274	\$9,368,275	(\$42,999)	-0.5%
500010 - Exempt	\$0	\$248,456	\$266,115	\$17,659	7.1%
500040 - Temporary Employees	\$0	\$933,092	\$848,158	(\$84,934)	-9.1%
500060 - Overtime	\$449,973	\$323,552	\$333,260	\$9,708	3.0%
500070 - Shift Differential	\$21,212	\$34,822	\$25,000	(\$9,822)	-28.2%
500899 - Market Factor - Classified	\$0	\$0	\$51,264	\$51,264	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$37,592)	(\$279,677)	(\$242,085)	644.0%
Total	\$10,807,942	\$10,913,604	\$10,612,395	(\$301,209)	-2.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$787,236	\$719,969	\$733,924	\$13,955	1.9%
501010 - FICA - Exempt	\$0	\$19,008	\$20,358	\$1,350	7.1%
501500 - Health Ins - Classified Empl	\$2,257,553	\$2,207,858	\$2,312,290	\$104,432	4.7%
501510 - Health Ins - Exempt	\$0	\$42,223	\$47,957	\$5,734	13.6%
502000 - Retirement - Classified Empl	\$1,713,580	\$1,644,151	\$1,945,614	\$301,463	18.3%
502010 - Retirement - Exempt	\$0	\$30,950	\$35,639	\$4,689	15.2%
502500 - Dental - Classified Employees	\$123,812	\$115,302	\$121,131	\$5,829	5.1%
502510 - Dental - Exempt	\$0	\$2,436	\$2,559	\$123	5.0%
503000 - Life Ins - Classified Empl	\$32,662	\$39,716	\$40,480	\$764	1.9%
503010 - Life Ins - Exempt	\$0	\$1,049	\$1,123	\$74	7.1%
503500 - LTD - Classified Employees	\$1,660	\$1,187	\$1,221	\$34	2.9%
503510 - LTD - Exempt	\$0	\$464	\$612	\$148	31.9%
504000 - EAP - Classified Empl	\$4,288	\$4,322	\$4,406	\$84	1.9%
504010 - EAP - Exempt	\$0	\$90	\$93	\$3	3.3%
504540 - Employee Moving Expense	\$161	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$176,514	\$144,119	\$172,637	\$28,518	19.8%
505500 - Unemployment Compensation	\$22,172	\$21,700	\$17,000	(\$4,700)	-21.7%
505700 - Catamount Health Assessment	\$11,701	\$16,050	\$14,100	(\$1,950)	-12.1%
Total	\$5,131,339	\$5,010,594	\$5,471,144	\$460,550	9.2%
Contracted and 3rd Party Service					
507020 - Contr&3Rd Party-Fulfillment	\$6,033	\$7,700	\$6,100	(\$1,600)	-20.8%
507200 - Contr & 3Rd Party - Legal	\$4,654	\$0	\$1,500	\$1,500	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$49,589	\$112,500	\$91,800	(\$20,700)	-18.4%
507350 - Contr&3Rd Pty-Educ & Training	\$14,802	\$5,700	\$5,300	(\$400)	-7.0%
507500 - Contr&3Rd Pty-Physical Health	\$2,208	\$500	\$1,500	\$1,000	200.0%
507550 - Contr&3Rd Pty - Info Tech	\$39,376	\$3,000	\$84,000	\$81,000	2,700.0%
507561 - Creative/Development	\$48,500	\$2,500	\$49,500	\$47,000	1,880.0%
507562 - Creative/Development-Web	\$0	\$89,500	\$0	(\$89,500)	-100.0%
507564 - Media-Planning/Buying	\$0	\$40,000	\$0	(\$40,000)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$874,375	\$947,839	\$837,856	(\$109,983)	-11.6%
507615 - Interpreters	\$0	\$1,000	\$0	(\$1,000)	-100.0%
507620 - Recording & Other Fees	(\$20)	\$0	\$0	\$0	0.0%
507630 - Temporary Employment Agencies	\$9,688	\$10,000	\$0	(\$10,000)	-100.0%
507674 - Contr&3Rd Prty-Water/Sewer	\$68,249	\$74,296	\$67,600	(\$6,696)	-9.0%
507675 -	\$516	\$0	\$5,600	\$5,600	0.0%
507676 - Contract & 3Rd Party Snow Remo	\$64,706	\$42,500	\$53,600	\$11,100	26.1%
507677 - Contr&3Rd Prty-Const/Maint Bld	\$7,150	\$12,000	\$17,000	\$5,000	41.7%
507678 - Contr&3Rd Prty-Plumbing/Heat	\$18,565	\$22,000	\$21,750	(\$250)	-1.1%
507679 - Contr&3Rd Prty-Electical Work	\$13,714	\$9,500	\$11,000	\$1,500	15.8%



Budget Detail

Budget Object	FY 2020			Difference FY19-20	Percentage Change
	FY 2018 Actuals	FY 2019 As Passed	Governor's Recommend		
507680 - Contr&3Rd Prty-Excavation Work	\$173,438	\$123,962	\$145,217	\$21,255	17.1%
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$358,307	\$116,400	\$139,400	\$23,000	19.8%
Total	\$1,753,850	\$1,620,897	\$1,538,723	(\$82,174)	-5.1%
PerDiem and Other Personal Services					
506000 - Per Diem	\$4,772	\$6,300	\$6,000	(\$300)	-4.8%
506200 - Other Pers Serv	\$0	\$8,000	\$0	(\$8,000)	-100.0%
506210 - Depositions	\$356	\$0	\$0	\$0	0.0%
Total	\$5,128	\$14,300	\$6,000	(\$8,300)	-58.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$43,326	\$49,700	\$46,525	(\$3,175)	-6.4%
522217 - Hw - Printers,Copiers,Scanners	\$941	\$1,200	\$1,500	\$300	25.0%
522277 - Hardware - Voice Network	\$0	\$200	\$0	(\$200)	-100.0%
522284 - Software - Application Support	\$0	\$3,690	\$1,700	(\$1,990)	-53.9%
522286 - Software - Desktop	\$1,980	\$6,400	\$6,300	(\$100)	-1.6%
522289 - Software - Server	\$95	\$0	\$0	\$0	0.0%
522290 - Software - Storage	\$99	\$0	\$99	\$99	0.0%
522292 - Storage Connectivity	\$99	\$0	\$100	\$100	0.0%
522350 - Laboratory Equipment	\$6,954	\$2,800	\$5,000	\$2,200	78.6%
522400 - Other Equipment	\$118,291	\$271,795	\$268,800	(\$2,995)	-1.1%
522440 - Safety Supplies & Equipment	\$0	\$3,700	\$0	(\$3,700)	-100.0%
522445 - Security Systems	\$841	\$2,000	\$0	(\$2,000)	-100.0%
522600 - Vehicles	\$253,333	\$470,500	\$435,500	(\$35,000)	-7.4%
522700 - Furniture & Fixtures	\$8,331	\$6,550	\$4,900	(\$1,650)	-25.2%
Total	\$434,289	\$818,535	\$770,424	(\$48,111)	-5.9%
Rentals					
516554 - Software-License-Security	\$13	\$0	\$0	\$0	0.0%
Total	\$13	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$199,688	\$158,300	\$156,000	(\$2,300)	-1.5%
516656 - Telecom-Paging Service	\$688	\$3,000	\$700	(\$2,300)	-76.7%
516658 - Telecom-Conf Calling Services	\$21	\$1,151	\$50	(\$1,101)	-95.7%
516659 - Telecom-Wireless Phone Service	\$83,340	\$75,150	\$84,200	\$9,050	12.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$26,140	\$94,704	\$0	(\$94,704)	-100.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$388,500	\$505,750	\$117,250	30.2%
516671 - It Intsvccost-Vision/Isdassess	\$133,046	\$135,165	\$137,757	\$2,592	1.9%
516672 - ADS Centrex Exp.	\$0	\$1,730	\$0	(\$1,730)	-100.0%
516685 - ADS Allocation Exp.	\$153,287	\$127,504	\$180,665	\$53,161	41.7%
522258 - Hw-Personal Mobile Devices	\$3,168	\$4,302	\$3,302	(\$1,000)	-23.2%
Total	\$599,377	\$989,506	\$1,068,424	\$78,918	8.0%
Repair and Maintenance Services					
513031 - Hardware-Rep&Maint- Servers	\$38	\$0	\$0	\$0	0.0%
513034 - Hardware-Rep&Maint-DataNetwork	\$828	\$0	\$850	\$850	0.0%
513051 - Software-Rep&Maint-ApplicaDev	\$763	\$0	\$0	\$0	0.0%
513052 - Softwre-Rep&Maint-IT ServcDesk	\$1,551	\$0	\$0	\$0	0.0%
513056 - Software-Repair&Maint-Servers	\$81	\$0	\$0	\$0	0.0%
513058 - Software-Repair&Maint-Desktop	\$7,863	\$0	\$4,900	\$4,900	0.0%
Total	\$11,123	\$0	\$5,750	\$5,750	0.0%
Property Management Services					
510230 - Composting	\$572	\$0	\$600	\$600	0.0%



Fish and Wildlife

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
512015 - Sprinkler Services & Insp	\$375	\$0	\$375	\$375	0.0%
Total	\$947	\$0	\$975	\$975	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$6,128	\$4,200	\$4,350	\$150	3.6%
518010 - Travel-Inst-Other Transp-Emp	\$782	\$1,275	\$510	(\$765)	-60.0%
518020 - Travel-Inst-Meals-Emp	\$11,831	\$7,350	\$7,075	(\$275)	-3.7%
518030 - Travel-Inst-Lodging-Emp	\$7,780	\$4,400	\$3,500	(\$900)	-20.5%
518040 - Travel-Inst-Incidentals-Emp	\$206	\$550	\$1,000	\$450	81.8%
518050 - Conference - Instate - Emp	\$412	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$10,311	\$14,330	\$12,000	(\$2,330)	-16.3%
518330 - Travel-Inst-Lodging-Nonemp	\$286	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$126	\$100	\$100	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$13,206	\$11,400	\$10,450	(\$950)	-8.3%
518520 - Travel-Outst-Meals-Emp	\$4,715	\$4,510	\$4,600	\$90	2.0%
518530 - Travel-Outst-Lodging-Emp	\$23,282	\$16,370	\$16,450	\$80	0.5%
518540 - Travel-Outst-Incidentals-Emp	\$1,607	\$1,400	\$1,550	\$150	10.7%
518710 - Trvl-Outst-Other Trans-Nonemp	\$0	\$0	\$1,460	\$1,460	0.0%
Total	\$80,672	\$65,885	\$63,045	(\$2,840)	-4.3%
Supplies					
520000 - Office Supplies	\$17,165	\$22,550	\$20,800	(\$1,750)	-7.8%
520015 - Stationary & Envelopes	\$1,593	\$975	\$1,650	\$675	69.2%
520100 - Vehicle & Equip Supplies&Fuel	\$1,300	\$150	\$100	(\$50)	-33.3%
520110 - Gasoline	\$257,898	\$243,374	\$276,848	\$33,474	13.8%
520120 - Diesel	\$6,245	\$7,500	\$6,400	(\$1,100)	-14.7%
520200 - Building Maintenance Supplies	\$52,864	\$53,850	\$49,500	(\$4,350)	-8.1%
520210 - Plumbing, Heating & Vent	\$14,892	\$11,400	\$8,150	(\$3,250)	-28.5%
520211 - Heating & Ventilation	\$19	\$500	\$500	\$0	0.0%
520220 - Small Tools	\$7,385	\$14,650	\$9,650	(\$5,000)	-34.1%
520230 - Electrical Supplies	\$18,464	\$16,250	\$16,250	\$0	0.0%
520500 - Other General Supplies	\$37,694	\$32,175	\$36,750	\$4,575	14.2%
520501 - Ammunition, New, All Types	\$16,213	\$39,545	\$33,000	(\$6,545)	-16.6%
520510 - It & Data Processing Supplies	\$5,520	\$11,225	\$5,930	(\$5,295)	-47.2%
520520 - Cloth & Clothing	\$40,122	\$33,650	\$34,470	\$820	2.4%
520521 - Work Boots & Shoes	\$9,153	\$7,890	\$7,773	(\$117)	-1.5%
520540 - Educational Supplies	\$17,864	\$40,300	\$17,600	(\$22,700)	-56.3%
520550 - Electronic	\$10,469	\$17,900	\$11,110	(\$6,790)	-37.9%
520570 - Veterinary Supplies	\$88	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$275,399	\$258,020	\$239,509	(\$18,511)	-7.2%
520590 - Fire, Protection & Safety	\$23,749	\$39,800	\$30,700	(\$9,100)	-22.9%
520600 - Recognition/Awards	\$3,774	\$1,650	\$1,000	(\$650)	-39.4%
520700 - Food	\$18,854	\$19,250	\$18,450	(\$800)	-4.2%
521100 - Electricity	\$241,144	\$258,607	\$226,738	(\$31,869)	-12.3%
521220 - Heating Oil #2	\$35,346	\$26,577	\$29,486	\$2,909	10.9%
521312 - Wood - Pellets	\$509	\$0	\$550	\$550	0.0%
521320 - Propane Gas	\$62,926	\$38,875	\$56,172	\$17,297	44.5%
521500 - Books&Periodicals-Library/Educ	\$1,963	\$3,200	\$2,785	(\$415)	-13.0%
521510 - Subscriptions	\$5,472	\$6,669	\$6,750	\$81	1.2%
521600 - Road Supplies and Materials	\$436	\$5,250	\$1,050	(\$4,200)	-80.0%
521800 - Household, Facility&Lab Suppl	\$11,169	\$13,100	\$10,100	(\$3,000)	-22.9%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
521810 - Medical and Lab Supplies	\$25,204	\$41,200	\$28,407	(\$12,793)	-31.1%
521813 - Oxygen	\$17,418	\$20,250	\$15,115	(\$5,135)	-25.4%
521820 - Paper Products	\$949	\$0	\$500	\$500	0.0%
Total	\$1,239,259	\$1,286,332	\$1,203,793	(\$82,539)	-6.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$45,879	\$47,066	\$48,478	\$1,412	3.0%
516010 - Insurance - General Liability	\$99,203	\$116,488	\$109,591	(\$6,897)	-5.9%
516500 - Dues	\$45,570	\$73,483	\$46,865	(\$26,618)	-36.2%
516550 - Licenses	\$1,894	\$1,810	\$2,050	\$240	13.3%
516610 - Data Circuits	\$11,376	\$3,226	\$11,606	\$8,380	259.8%
516652 - Telecom-Telephone Services	\$50,809	\$52,885	\$50,275	(\$2,610)	-4.9%
516811 - Advertising-Tv	\$4,305	\$1,968	\$4,300	\$2,332	118.5%
516812 - Advertising-Radio	\$8,685	\$14,250	\$7,500	(\$6,750)	-47.4%
516813 - Advertising-Print	\$23,799	\$27,300	\$21,100	(\$6,200)	-22.7%
516814 - Advertising-Web	\$6,862	\$7,470	\$6,400	(\$1,070)	-14.3%
516815 - Advertising-Other	\$4,524	\$8,850	\$9,100	\$250	2.8%
516871 - Giveaways	\$0	\$1,000	\$0	(\$1,000)	-100.0%
516875 - Photography	\$0	\$500	\$0	(\$500)	-100.0%
517000 - Printing and Binding	\$16,073	\$83,600	\$17,750	(\$65,850)	-78.8%
517005 - Printing & Binding-Bgs Copy Ct	\$18,221	\$29,025	\$24,625	(\$4,400)	-15.2%
517010 - Printing-Promotional	\$3,773	\$8,500	\$2,750	(\$5,750)	-67.6%
517020 - Photocopying	\$291	\$0	\$200	\$200	0.0%
517100 - Registration For Meetings&Conf	\$17,441	\$13,625	\$16,574	\$2,949	21.6%
517110 - Training - Info Tech	\$396	\$0	\$200	\$200	0.0%
517120 - Empl Train & Background Checks	\$18,990	\$21,250	\$18,861	(\$2,389)	-11.2%
517200 - Postage	\$24,318	\$33,246	\$27,925	(\$5,321)	-16.0%
517205 - Postage - Bgs Postal Svcs Only	\$16,074	\$16,780	\$18,025	\$1,245	7.4%
517300 - Freight & Express Mail	\$14,113	\$13,050	\$14,310	\$1,260	9.7%
517400 - Instate Conf, Meetings, Etc	\$1,091	\$100	\$1,100	\$1,000	1,000.0%
517410 - Catering-Meals-Cost	\$0	\$6,000	\$0	(\$6,000)	-100.0%
517500 - Outside Conf, Meetings, Etc	\$3,198	\$1,750	\$2,200	\$450	25.7%
519000 - Other Purchased Services	\$53,303	\$43,600	\$52,550	\$8,950	20.5%
519006 - Human Resources Services	\$81,002	\$90,711	\$92,777	\$2,066	2.3%
519010 - Administrative Service Charge	\$29	\$0	\$0	\$0	0.0%
519020 - Dry Cleaning	\$2,971	\$2,200	\$2,550	\$350	15.9%
519025 - Security Services	\$500	\$0	\$0	\$0	0.0%
519110 - Environmental Lab Services	\$9,007	\$9,500	\$8,650	(\$850)	-8.9%
Total	\$583,697	\$729,233	\$618,312	(\$110,921)	-15.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$10,405	\$11,095	\$11,095	\$0	0.0%
523640 - Registration & Identification	\$98,866	\$58,147	\$85,499	\$27,352	47.0%
523660 - Taxes	\$435,183	\$437,370	\$442,050	\$4,680	1.1%
524000 - Bank Service Charges	\$71,980	\$65,150	\$60,000	(\$5,150)	-7.9%
524600 - Assessment Expense	\$4,425	\$0	\$0	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$313	\$0	\$325	\$325	0.0%
551060 - Late Interest Charge	\$2	\$0	\$0	\$0	0.0%
Total	\$621,174	\$571,762	\$598,969	\$27,207	4.8%
Rental Other					
514550 - Rental - Auto	\$2,422	\$800	\$400	(\$400)	-50.0%



Fish and Wildlife

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
514650 - Rental - Office Equipment	\$450	\$550	\$550	\$0	0.0%
515000 - Rental - Other	\$34,914	\$31,950	\$30,250	(\$1,700)	-5.3%
Total	\$37,786	\$33,300	\$31,200	(\$2,100)	-6.3%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$158,938	\$152,587	\$163,127	\$10,540	6.9%
514010 - Rent Land&Bldgs-Non-Office	\$49,314	\$39,720	\$23,770	(\$15,950)	-40.2%
515010 - Fee-For-Space Charge	\$99,923	\$100,306	\$139,302	\$38,996	38.9%
Total	\$308,175	\$292,613	\$326,199	\$33,586	11.5%
Property and Maintenance					
510000 - Water/Sewer	\$5,078	\$6,600	\$4,670	(\$1,930)	-29.2%
510200 - Disposal	\$14,901	\$5,500	\$10,394	\$4,894	89.0%
510210 - Rubbish Removal	\$7,117	\$22,800	\$8,600	(\$14,200)	-62.3%
510220 - Recycling	\$69	\$2,110	\$105	(\$2,005)	-95.0%
510300 - Snow Removal	\$0	\$1,000	\$0	(\$1,000)	-100.0%
510400 - Custodial	\$413	\$200	\$450	\$250	125.0%
510500 - Other Property Mgmt Services	\$67,555	\$105,902	\$99,433	(\$6,469)	-6.1%
510520 - Lawn Maintenance	\$2,625	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$7,930	\$18,850	\$15,200	(\$3,650)	-19.4%
512010 - Plumbing & Heating Systems	\$14,691	\$16,800	\$15,600	(\$1,200)	-7.1%
512020 - Repairs Maint To Elec System	\$893	\$200	\$0	(\$200)	-100.0%
512300 - Rep & Maint - Motor Vehicles	\$184,571	\$169,790	\$169,263	(\$527)	-0.3%
512305 - Repair & Maintenance - Boats	\$29,943	\$31,700	\$29,700	(\$2,000)	-6.3%
512400 - Rep&Maint-Grds & Constr Equip	\$424	\$2,000	\$0	(\$2,000)	-100.0%
513010 - Repair & Maint - Office Tech	\$16	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$3,812	\$3,650	\$3,990	\$340	9.3%
513200 - Other Repair & Maint Serv	\$44,263	\$39,600	\$41,040	\$1,440	3.6%
513210 - Repair&Maint-Property/Grounds	\$41,833	\$32,515	\$51,565	\$19,050	58.6%
522100 - Property-Land	\$642,642	\$265,000	\$255,000	(\$10,000)	-3.8%
522800 - Prop-Bldg&Lsehold Infra Improv	\$12,804	\$0	\$12,804	\$12,804	0.0%
Total	\$1,081,580	\$724,217	\$717,814	(\$6,403)	-0.9%
Grants Rollup					
550000 - Grants To Municipalities	\$2,000	\$0	\$0	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$2,791	\$0	\$0	\$0	0.0%
550220 - Grants	\$589,881	\$1,078,000	\$1,014,469	(\$63,531)	-5.9%
550500 - Other Grants	\$1,000	\$0	\$0	\$0	0.0%
550510 - Cooperative Agreement Payment	\$115,591	\$0	\$53,844	\$53,844	0.0%
Total	\$711,263	\$1,078,000	\$1,068,313	(\$9,687)	-0.9%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$23,407,614	\$24,148,778	\$24,101,480	(\$47,298)	-0.2%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$5,225,706	\$5,652,621	\$5,928,870	\$276,249	4.9%
20305 - F&W Fund - Nondedicated	\$9,646,495	\$9,121,292	\$8,698,885	(\$422,407)	-4.6%
20310 - Nongame Wildlife Fund	\$178,457	\$174,337	\$202,682	\$28,345	16.3%
20315 - Fish & Wildlife Trust Fund	\$0	\$25,000	\$25,000	\$0	0.0%
20320 - Duck Stamp Fund	\$69,965	\$100,000	\$100,000	\$0	0.0%



Fish and Wildlife

Fund	FY 2020			Difference FY 19-20	Percentage Change
	FY 2018 Actuals	FY 2019 As Passed	Governor's Recommend		
20325 - F&W Federal Revenues Fund	\$7,796,987	\$8,691,203	\$8,789,226	\$98,023	1.1%
20335 - Non Game Fund - Federal	\$836	\$0	\$0	\$0	0.0%
20340 - Species and Habitat Conservation	\$66,740	\$95,700	\$98,753	\$3,053	3.2%
20345 - Threatened and Endangered Species	\$30,462	\$60,512	\$25,139	(\$35,373)	-58.5%
20390 - Watershed Management Fund	\$84,566	\$85,000	\$70,000	(\$15,000)	-17.6%
21500 - Inter-Unit Transfers Fund	\$96,399	\$93,102	\$119,925	\$26,823	28.8%
21584 - Surplus Property	\$125,000	\$40,000	\$40,000	\$0	0.0%
21894 - Green Mtn Cons Camp Endowment	\$85,000	\$0	\$3,000	\$3,000	0.0%
40900 - Lumberjack Fund	\$1,000	\$10,011	\$0	(\$10,011)	-100.0%
Total	\$23,407,614	\$24,148,778	\$24,101,480	(\$47,298)	-0.2%



Forest, Parks & Recreation

Department/Program Description

Forestry - Forestry programs affect a broad and expanding constituency concerned with the sustainable use, management, protection and health of Vermont's forest landscape, representing 75% of the state. These forests provide the economic resource base for Vermont's diverse forest economy through sustainable timber management (\$1.4 billion annually and over 10,000 jobs), as well as providing the foundation of the state's recreation and tourism economies. Vermont's actively managed forests also provide critical biological diversity, natural communities and wildlife habitat as well as critical functions such as water supply and quality, flood resilience, air pollution prevention, and uptake and storage of carbon dioxide.

The Forestry Division has responsibility for administration and oversight of more than 15,000 parcels covering approximately 2 million acres of private land enrolled in the Use Value Appraisal (current use) program for forest land; stewardship and public access and recreation activities on over 345,000 acres of state-owned land (state forests, state parks, and wildlife management areas); assisting municipalities in the management of urban trees and municipal forests; forest health monitoring and technical assistance; assisting forest products businesses including the wood energy market and the administration of forestry assistance programs.

State Parks - The State Parks Division is a highly complex business enterprise responsible for planning, operation, construction and maintenance of the State Parks system and the conservation and interpretation of the natural and cultural resources within it. The State Park system includes 55 developed Parks that received 1,009,675 paid visits in 2018. Those visits contribute an estimated \$92 million annually to Vermont's economy through related consumer spending in addition to significant receipts contributing to Parks operations.

Land Administration and Recreation - The Lands Administration and Recreation Division is responsible for the administration of state-owned lands managed by the three departments within the Agency of Natural Resources (ANR) and management of recreation across all FPR program areas. ANR holds approximately 345,000 acres of lands held in fee-simple ownership and an additional 140,000 acres of conservation and recreation easements on private lands held by the Agency. In this capacity, the Division maintains ANR property records and maps; administers leases, licenses and special use permits for a great variety of uses and activities on ANR lands; carries out ANR land acquisitions and other property transactions; administers the ANR Payment in Lieu of Taxes (PILOT) program; coordinates long-range management planning for ANR lands; conducts land surveys and prepares maps of ANR lands, and coordinates the development of ANR lands policies.

Dispersed recreation service is not only a prominent program of the department, but also a growing and diversifying aspect in terms of volume and public demand. The increasing demand for recreational access to the state-owned lands managed by the department coupled with a renewed appreciation for the multiple values of outdoor recreation activity to individuals and communities has led to the department's current concentrated effort to focus on expanding and improving access to recreational opportunities on department lands and in conjunction with private landowners and statewide recreation partner organizations. It is also of paramount importance to maintain stewardship and care of public recreational infrastructure assets commensurate with expanding use so as to sustain a high-quality environment and user experience.

Forests and Parks Access Roads - This program uses state funds to repair and maintain the extensive network of access roads on ANR lands. This network consists of approximately 600 miles of roads and is essential to the maintenance of state park and forest land, timber management, and to providing access for the recreating public.

Administration - The Administration Division is responsible for leadership, management and oversight of all Department divisions, programs, financial management, personnel management, policy development and legal services.



Goals/Objectives/Performance Measures

The mission of the Vermont Department of Forests, Parks and Recreation (FPR) is to practice and encourage high-quality stewardship of Vermont's environment by:

- Monitoring and maintaining the health, integrity and diversity of important species, natural communities, and ecological processes
- Managing forests for sustainable use, including providing and promoting opportunities for compatible outdoor recreation
- Providing related information, education and service

FPR is responsible for the conservation and management of Vermont's forest resources, the operation and maintenance of the State Park system, and the promotion and support of outdoor recreation for Vermonters and our visitors. In addition, FPR is responsible for the acquisition, planning coordination and administration of all Agency of Natural Resources lands. Department employees are stationed throughout Vermont, including offices in Montpelier and at five regional locations.

Key Budget Issues FY 2020

The fiscal year 2020 budget maintains current service levels Department of Forests, Parks and Recreation (FPR). Current service levels are maintained by modest increases in parks admissions rates.

Federal dollars are a critical funding source for Forestry programs and services and contribute to 21% of the forestry budget. Federal funding that supports core Forestry Division programs is declining with a 10% reduction in funding received from the U.S. Forest Service over the last five years. There is great uncertainty about future funding levels for our forestry programs. We are ever mindful of these changes and trends and may need to seek alternate funding options in future budget cycles.

Parks visitation continues to be high with the 1,009,675 visitors in 2018. In addition to increased revenue and associated benefits from indirect spending visitation also brings increased operating costs primarily in the areas of maintenance equipment and materials, infrastructure improvements and seasonal staff who provide high-quality front-line service. Park revenue is weather dependent with summer weather impacting visitation levels and receipts and winter weather impacting revenue received from ski areas that operate on FPR lands.

The Department continues to focus on responding and adapting to the rapidly growing and diversifying demand for recreation on state (and private) lands which requires stewardship and management of use and environmental impacts including planning, staff oversight, and maintenance. Increasingly, FPR receives notice and evidence that local roads and parking access improvements do not but need to keep pace with increased recreational access to public lands.

Recreation activity was restructured in the Department budget and implemented in FY19. This restructure was one outcome of an inclusive strategic planning process aimed at utilizing existing resources to optimally serve the Department's main program areas: Forestry, State Parks, Outdoor Recreation and Lands Administration. As a result, in the FY20 budget package FY18 actual expenses for recreation activity are reported in the administration appropriation while FY19 and FY20 budgeted expenses for recreation activity are reported in the Lands Administration and Recreation appropriation.

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Forests, parks and recreation - administration	8.00	\$4,645,906	\$1,829,691	\$1,951,985

Forest, Parks & Recreation

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Forests, parks and recreation - forest highway maintenance	0.00	\$216,507	\$179,925	\$179,925
Forests, parks, and recreation - forestry	59.00	\$6,954,331	\$6,848,825	\$7,134,809
Forests, parks, and recreation - lands administration	9.00	\$1,619,530	\$5,154,402	\$5,332,300
Forests, parks, and recreation - state parks	45.00	\$10,920,223	\$11,024,818	\$11,464,184
Total	121.00	\$24,356,497	\$25,037,661	\$26,063,203
Fund Type				
General Funds		\$7,500,832	\$7,728,051	\$8,151,583
IDT Funds		\$601,513	\$462,323	\$483,333
Federal Funds		\$3,930,850	\$3,823,632	\$3,823,632
Special Fund		\$12,248,682	\$13,023,655	\$13,544,655
Permanent Trust Funds		\$74,621	\$0	\$60,000
Total		\$24,356,497	\$25,037,661	\$26,063,203



Forests, parks and recreation - administration

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$882,945	\$608,343	\$629,956
Fringe Benefits	\$378,540	\$281,033	\$327,975
Contracted and 3rd Party Service	\$503,854	\$0	\$0
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$7,233	\$17,884	\$4,500
IT/Telecom Services and Equipment	\$168,804	\$537,113	\$554,329
Travel	\$7,900	\$6,100	\$6,100
Supplies	\$36,364	\$4,200	\$4,530
Other Purchased Services	\$95,477	\$134,436	\$145,808
Other Operating Expenses	\$10,401	\$12,012	\$10,451
Rental Other	\$15,259	\$5,300	\$1,300
Rental Property	\$214,927	\$220,170	\$253,833
Property and Maintenance	\$64,168	\$3,100	\$3,000
Grants Rollup	\$2,247,782	\$0	\$0
Repair and Maintenance Services	\$12,253	\$0	\$10,203
Total	\$4,645,906	\$1,829,691	\$1,951,985
Fund Type			
Federal Funds	\$1,490,321	\$0	\$0
General Funds	\$1,419,074	\$1,829,691	\$1,951,985
IDT Funds	\$129,398	\$0	\$0
Special Fund	\$1,607,113	\$0	\$0
Total	\$4,645,906	\$1,829,691	\$1,951,985

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650005	089070 - Financial Administrator III	1.0	1.0	53,967	29,599	4,129	87,695
650065	550200 - Contracts & Grants Administrat	1.0	1.0	59,701	29,924	4,567	94,192
650086	089030 - Financial Specialist II	1.0	1.0	43,658	32,858	3,340	79,856
650134	089120 - Financial Manager III	1.0	1.0	73,994	39,308	5,661	118,963
657001	90120A - Commissioner	1.0	1.0	108,924	40,366	8,332	157,622
657002	95250E - Executive Assistant	1.0	1.0	51,648	34,631	3,951	90,230
657003	95870E - General Counsel I	1.0	1.0	105,552	30,180	8,075	143,807
657005	90570D - Deputy Commissioner	1.0	1.0	94,843	43,672	7,255	145,770
Total		8.0	8.0	592,287	280,538	45,310	918,135

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$882,558	\$230,755	\$231,320	\$565	0.2%
500010 - Exempt	\$0	\$345,360	\$360,967	\$15,607	4.5%
500040 - Temporary Employees	\$0	\$32,228	\$37,669	\$5,441	16.9%
500060 - Overtime	\$387	\$0	\$0	\$0	0.0%
Total	\$882,945	\$608,343	\$629,956	\$21,613	3.6%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$65,813	\$17,653	\$17,697	\$44	0.2%
501010 - FICA - Exempt	\$0	\$26,420	\$27,613	\$1,193	4.5%
501500 - Health Ins - Classified Empl	\$165,913	\$80,222	\$80,096	(\$126)	-0.2%
501510 - Health Ins - Exempt	\$0	\$50,667	\$79,234	\$28,567	56.4%
502000 - Retirement - Classified Empl	\$124,379	\$40,313	\$46,911	\$6,598	16.4%
502010 - Retirement - Exempt	\$0	\$54,028	\$63,725	\$9,697	17.9%
502500 - Dental - Classified Employees	\$8,538	\$3,248	\$3,412	\$164	5.0%
502510 - Dental - Exempt	\$0	\$3,248	\$3,412	\$164	5.0%
503000 - Life Ins - Classified Empl	\$2,760	\$974	\$976	\$2	0.2%
503010 - Life Ins - Exempt	\$0	\$1,457	\$1,523	\$66	4.5%
503500 - LTD - Classified Employees	\$729	\$163	\$170	\$7	4.3%
503510 - LTD - Exempt	\$0	\$679	\$831	\$152	22.4%
504000 - EAP - Classified Empl	\$344	\$120	\$124	\$4	3.3%
504010 - EAP - Exempt	\$0	\$120	\$124	\$4	3.3%
504590 - Misc Employee Benefits	\$220	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$4,394	\$1,721	\$2,127	\$406	23.6%
505500 - Unemployment Compensation	\$3,770	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$1,680	\$0	\$0	\$0	0.0%
Total	\$378,540	\$281,033	\$327,975	\$46,942	16.7%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$13,379	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$4,863	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$196,050	\$0	\$0	\$0	0.0%
507676 - Contract & 3Rd Party Snow Remo	\$2,960	\$0	\$0	\$0	0.0%
507680 - Contr&3Rd Prty-Excavation Work	\$216,414	\$0	\$0	\$0	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$70,187	\$0	\$0	\$0	0.0%
Total	\$503,854	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,847	\$3,000	\$3,500	\$500	16.7%
522272 - Hardware - Security	\$0	\$750	\$0	(\$750)	-100.0%
522284 - Software - Application Support	\$0	\$5,605	\$0	(\$5,605)	-100.0%
522286 - Software - Desktop	\$806	\$7,779	\$0	(\$7,779)	-100.0%
522289 - Software - Server	\$82	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$2,393	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$2,105	\$750	\$1,000	\$250	33.3%
Total	\$7,233	\$17,884	\$4,500	(\$13,384)	-74.8%
Repair and Maintenance Services					
513031 - Hardware-Rep&Maint-Servers	\$32	\$0	\$0	\$0	0.0%
513051 - Software-Rep&Maint-ApplicaDev	\$659	\$0	\$0	\$0	0.0%
513052 - Softwre-Rep&Maint-IT ServcDesk	\$1,338	\$0	\$0	\$0	0.0%
513056 - Software-Repair&Maint-Servers	\$70	\$0	\$0	\$0	0.0%
513058 - Software-Repair&Maint-Desktop	\$10,154	\$0	\$10,203	\$10,203	0.0%
Total	\$12,253	\$0	\$10,203	\$10,203	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$6,962	\$4,266	\$4,800	\$534	12.5%
516660 - ADS Enterp App Supp SOV Emp Exp	\$15,587	\$81,082	\$0	(\$81,082)	-100.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
516661 - ADS App Support SOV Emp Exp	\$0	\$299,506	\$399,891	\$100,385	33.5%
516671 - It Intsvccost-Vision/Isdassess	\$135,839	\$136,987	\$139,531	\$2,544	1.9%
516672 - ADS Centrex Exp.	\$0	\$139	\$139	\$0	0.0%
516685 - ADS Allocation Exp.	\$9,997	\$8,733	\$9,968	\$1,235	14.1%
522220 - Software - Other	\$0	\$5,400	\$0	(\$5,400)	-100.0%
522221 - Software - Office Technology	\$0	\$1,000	\$0	(\$1,000)	-100.0%
522258 - Hw-Personal Mobile Devices	\$419	\$0	\$0	\$0	0.0%
Total	\$168,804	\$537,113	\$554,329	\$17,216	3.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,677	\$6,000	\$6,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$58	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$29	\$50	\$50	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$605	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$88	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$1,671	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$0	\$50	\$50	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$166	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$988	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$292	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,210	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$116	\$0	\$0	\$0	0.0%
Total	\$7,900	\$6,100	\$6,100	\$0	0.0%
Supplies					
520000 - Office Supplies	\$916	\$3,000	\$3,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$42	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$2,866	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$15,239	\$0	\$0	\$0	0.0%
520210 - Plumbing, Heating & Vent	\$4	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$1,109	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$42	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$763	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$330	\$0	\$330	\$330	0.0%
520520 - Cloth & Clothing	\$754	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$2,466	\$0	\$0	\$0	0.0%
520550 - Electronic	\$229	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$300	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$150	\$0	\$0	\$0	0.0%
520700 - Food	\$735	\$700	\$700	\$0	0.0%
521210 - Heating Oil #1	\$45	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$270	\$500	\$500	\$0	0.0%
521600 - Road Supplies and Materials	\$9,945	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$50	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$110	\$0	\$0	\$0	0.0%
Total	\$36,364	\$4,200	\$4,530	\$330	7.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$232	\$0	\$0	\$0	0.0%
516010 - Insurance - General Liability	\$26,133	\$86,702	\$75,555	(\$11,147)	-12.9%
516500 - Dues	\$95	\$400	\$400	\$0	0.0%
516550 - Licenses	\$420	\$450	\$450	\$0	0.0%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
516610 - Data Circuits	\$200	\$250	\$250	\$0	0.0%
516652 - Telecom-Telephone Services	\$133	\$1,500	\$1,500	\$0	0.0%
516683 - ADS PM SOV Employee Expense	\$0	\$0	\$15,663	\$15,663	0.0%
516820 - Advertising - Job Vacancies	\$1,199	\$0	\$500	\$500	0.0%
517000 - Printing and Binding	\$52	\$200	\$200	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$124	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,270	\$700	\$1,000	\$300	42.9%
517120 - Empl Train & Background Checks	\$3,399	\$2,000	\$2,000	\$0	0.0%
517200 - Postage	\$18,870	\$16,000	\$16,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$0	\$3,500	\$3,500	\$0	0.0%
517300 - Freight & Express Mail	\$770	\$100	\$100	\$0	0.0%
519000 - Other Purchased Services	\$36,698	\$11,300	\$11,300	\$0	0.0%
519006 - Human Resources Services	\$5,880	\$11,334	\$17,390	\$6,056	53.4%
Total	\$95,477	\$134,436	\$145,808	\$11,372	8.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$9,916	\$11,812	\$10,251	(\$1,561)	-13.2%
523640 - Registration & Identification	\$485	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$0	\$200	\$200	\$0	0.0%
Total	\$10,401	\$12,012	\$10,451	(\$1,561)	-13.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$368	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$13,836	\$5,000	\$1,000	(\$4,000)	-80.0%
515000 - Rental - Other	\$1,055	\$300	\$300	\$0	0.0%
Total	\$15,259	\$5,300	\$1,300	(\$4,000)	-75.5%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$112,099	\$114,709	\$114,748	\$39	0.0%
515010 - Fee-For-Space Charge	\$102,828	\$105,461	\$139,085	\$33,624	31.9%
Total	\$214,927	\$220,170	\$253,833	\$33,663	15.3%
Property and Maintenance					
510000 - Water/Sewer	\$5,546	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$1,969	\$0	\$0	\$0	0.0%
510220 - Recycling	\$21	\$500	\$500	\$0	0.0%
510300 - Snow Removal	\$26,084	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$24,198	\$100	\$0	(\$100)	-100.0%
512000 - Repair & Maint - Buildings	\$430	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$1,585	\$0	\$0	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$1,443	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$1,857	\$2,500	\$2,500	\$0	0.0%
513200 - Other Repair & Maint Serv	\$1,037	\$0	\$0	\$0	0.0%
Total	\$64,168	\$3,100	\$3,000	(\$100)	-3.2%
Grants Rollup					
550000 - Grants To Municipalities	\$96,660	\$0	\$0	\$0	0.0%
550020 - Grants To School Districts	\$34,504	\$0	\$0	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	(\$6,225)	\$0	\$0	\$0	0.0%
550220 - Grants	\$2,122,844	\$0	\$0	\$0	0.0%
Total	\$2,247,782	\$0	\$0	\$0	0.0%
Grand Total	\$4,645,906	\$1,829,691	\$1,951,985	\$122,294	6.7%



Forest, Parks & Recreation

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY 19-20	Percentage Change
10000 - General Fund	\$1,419,074	\$1,829,691	\$1,951,985	\$122,294	6.7%
21440 - All Terrain Vehicles	\$425,875	\$0	\$0	\$0	0.0%
21455 - Vt Recreational Trails Fund	\$380,808	\$0	\$0	\$0	0.0%
21495 - Snowmobile Trails	\$691,295	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$129,398	\$0	\$0	\$0	0.0%
21525 - Conference Fees & Donations	\$7,557	\$0	\$0	\$0	0.0%
21550 - Lands and Facilities Trust Fd	\$101,578	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$1,490,321	\$0	\$0	\$0	0.0%
Total	\$4,645,906	\$1,829,691	\$1,951,985	\$122,294	6.7%



Forest, Parks & Recreation

Forests, parks, and recreation - forestry

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,672,439	\$3,638,590	\$3,752,991
Fringe Benefits	\$1,811,180	\$1,827,732	\$2,011,791
Contracted and 3rd Party Service	\$198,493	\$108,000	\$105,000
PerDiem and Other Personal Services	\$390	\$13,000	\$10,000
Equipment	\$34,256	\$41,000	\$38,000
IT/Telecom Services and Equipment	\$98,910	\$131,703	\$160,512
Travel	\$37,548	\$34,000	\$36,500
Supplies	\$150,856	\$176,957	\$164,000
Other Purchased Services	\$192,890	\$166,843	\$176,015
Other Operating Expenses	\$930	\$1,000	\$1,000
Rental Other	\$125,974	\$146,000	\$156,000
Rental Property	\$58,002	\$55,000	\$55,000
Property and Maintenance	\$9,271	\$9,000	\$9,000
Grants Rollup	\$561,188	\$500,000	\$459,000
Repair and Maintenance Services	\$2,004	\$0	\$0
Total	\$6,954,331	\$6,848,825	\$7,134,809
Fund Type			
General Funds	\$4,777,071	\$4,610,156	\$4,873,880
IDT Funds	\$415,184	\$338,573	\$360,833
Federal Funds	\$1,314,463	\$1,487,097	\$1,487,097
Special Fund	\$372,992	\$412,999	\$412,999
Permanent Trust Funds	\$74,621	\$0	\$0
Total	\$6,954,331	\$6,848,825	\$7,134,809

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650006	021510 - Field Recreation Specialist	1.0	1.0	47,073	33,565	3,602	84,240
650009	050200 - Administrative Assistant B	1.0	1.0	43,658	9,922	3,340	56,920
650010	310300 - Forester III	1.0	1.0	63,685	14,068	4,871	82,624
650011	310400 - Forester II	1.0	1.0	60,038	29,994	4,593	94,625
650013	310400 - Forester II	1.0	1.0	65,962	37,475	5,046	108,483
650014	549200 - Urban Forestry Program Manager	1.0	1.0	74,268	39,194	5,682	119,144
650017	310400 - Forester II	1.0	1.0	71,738	32,416	5,488	109,642
650018	310300 - Forester III	1.0	1.0	73,951	16,193	5,657	95,801
650019	310800 - Forestry Specialist III	1.0	1.0	58,731	21,383	4,493	84,607
650020	551700 - Wood Uti & Energy Prog Mgr	1.0	1.0	80,739	25,939	6,177	112,855
650021	310300 - Forester III	1.0	1.0	73,951	39,129	5,657	118,737
650022	310400 - Forester II	1.0	1.0	62,146	13,749	4,754	80,649
650024	313200 - Director Forests	1.0	1.0	89,277	37,114	6,830	133,221
650031	310300 - Forester III	1.0	1.0	69,988	38,309	5,354	113,651
650032	310400 - Forester II	1.0	1.0	75,849	16,586	5,803	98,238
650036	311400 - Forest Health Program Manager	1.0	1.0	85,609	35,288	6,549	127,446
650038	050200 - Administrative Assistant B	1.0	1.0	55,611	20,737	4,254	80,602
650039	310400 - Forester II	1.0	1.0	62,146	36,685	4,754	103,585
650040	310300 - Forester III	1.0	1.0	69,988	15,373	5,354	90,715
650042	543900 - Private Lands Program Manager	1.0	1.0	63,390	36,943	4,849	105,182
650043	310400 - Forester II	1.0	1.0	64,043	30,823	4,900	99,766
650044	310400 - Forester II	1.0	1.0	54,473	20,501	4,167	79,141
650045	310400 - Forester II	1.0	1.0	62,146	33,680	4,754	100,580
650046	021510 - Field Recreation Specialist	1.0	1.0	45,450	20,259	3,477	69,186



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650047	310100 - Forester I	1.0	1.0	58,078	35,843	4,443	98,364
650048	310300 - Forester III	1.0	1.0	78,315	25,436	5,992	109,743
650049	310400 - Forester II	1.0	1.0	73,783	32,839	5,645	112,267
650050	310400 - Forester II	1.0	1.0	58,078	35,843	4,443	98,364
650053	310400 - Forester II	1.0	1.0	65,962	31,220	5,046	102,228
650055	310400 - Forester II	1.0	1.0	62,146	22,089	4,754	88,989
650057	310400 - Forester II	1.0	1.0	73,783	32,839	5,645	112,267
650058	312500 - Forestry District Manager	1.0	1.0	88,413	42,326	6,764	137,503
650059	310300 - Forester III	1.0	1.0	76,081	39,570	5,820	121,471
650060	310300 - Forester III	1.0	1.0	76,081	24,974	5,820	106,875
650063	310400 - Forester II	1.0	1.0	50,847	28,954	3,890	83,691
650064	312500 - Forestry District Manager	1.0	1.0	85,925	18,871	6,573	111,369
650071	310300 - Forester III	1.0	1.0	53,967	29,599	4,129	87,695
650073	312500 - Forestry District Manager	1.0	1.0	85,925	35,552	6,573	128,050
650074	050200 - Administrative Assistant B	1.0	1.0	48,043	27,511	3,676	79,230
650075	548000 - Forestry Operations Manager	1.0	1.0	81,372	40,852	6,225	128,449
650076	050200 - Administrative Assistant B	1.0	1.0	55,611	35,333	4,254	95,198
650077	310400 - Forester II	1.0	1.0	56,265	20,871	4,304	81,440
650088	310400 - Forester II	1.0	1.0	60,038	36,249	4,593	100,880
650139	310300 - Forester III	1.0	1.0	59,701	36,179	4,567	100,447
650141	310100 - Forester I	1.0	1.0	47,073	27,310	3,602	77,985
650142	310400 - Forester II	1.0	1.0	62,146	36,685	4,754	103,585
650143	310400 - Forester II	1.0	1.0	54,473	20,501	4,167	79,141
650145	310400 - Forester II	1.0	1.0	65,962	37,475	5,046	108,483
650148	310300 - Forester III	1.0	1.0	71,949	38,715	5,504	116,168
650150	310400 - Forester II	1.0	1.0	56,265	20,871	4,304	81,440
650151	310100 - Forester I	1.0	1.0	48,591	27,624	3,718	79,933
650153	310400 - Forester II	1.0	1.0	56,265	12,531	4,304	73,100
650156	310400 - Forester II	1.0	1.0	58,078	35,843	4,443	98,364
650158	310100 - Forester I	1.0	1.0	50,214	19,619	3,841	73,674
650159	310300 - Forester III	1.0	1.0	59,701	21,583	4,567	85,851
650160	310400 - Forester II	1.0	1.0	56,265	35,467	4,304	96,036
650163	313000 - Wood Energy Coordinator	1.0	1.0	54,473	28,842	4,167	87,482
650181	310400 - Forester II	1.0	1.0	50,847	28,954	3,890	83,691
650182	050200 - Administrative Assistant B	1.0	1.0	40,834	26,880	3,124	70,838
Total		59.0	59.0	3,755,460	1,707,175	287,296	5,749,931

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,639,907	\$3,612,090	\$3,755,460	\$143,370	4.0%
500040 - Temporary Employees	\$0	\$106,500	\$102,531	(\$3,969)	-3.7%
500060 - Overtime	\$32,531	\$20,000	\$25,000	\$5,000	25.0%
508000 - Vacancy Turnover Savings	\$0	(\$100,000)	(\$130,000)	(\$30,000)	30.0%
Total	\$3,672,439	\$3,638,590	\$3,752,991	\$114,401	3.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$268,084	\$276,334	\$287,296	\$10,962	4.0%
501500 - Health Ins - Classified Empl	\$828,471	\$842,688	\$876,585	\$33,897	4.0%
502000 - Retirement - Classified Empl	\$630,568	\$631,035	\$761,607	\$130,572	20.7%
502500 - Dental - Classified Employees	\$49,267	\$46,284	\$50,328	\$4,044	8.7%
503000 - Life Ins - Classified Empl	\$13,350	\$15,243	\$15,849	\$606	4.0%
503500 - LTD - Classified Employees	\$1,003	\$1,007	\$991	(\$16)	-1.6%
504000 - EAP - Classified Empl	\$1,703	\$1,714	\$1,830	\$116	6.8%
504590 - Misc Employee Benefits	\$264	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$17,573	\$12,427	\$16,305	\$3,878	31.2%
505700 - Catamount Health Assessment	\$895	\$1,000	\$1,000	\$0	0.0%
Total	\$1,811,180	\$1,827,732	\$2,011,791	\$184,059	10.1%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$11,187	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$10,274	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$148,283	\$100,000	\$90,000	(\$10,000)	-10.0%
507630 - Temporary Employment Agencies	\$7,044	\$3,000	\$0	(\$3,000)	-100.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$21,706	\$5,000	\$15,000	\$10,000	200.0%
Total	\$198,493	\$108,000	\$105,000	(\$3,000)	-2.8%
PerDiem and Other Personal Services					
506000 - Per Diem	\$390	\$13,000	\$10,000	(\$3,000)	-23.1%
Total	\$390	\$13,000	\$10,000	(\$3,000)	-23.1%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$21,028	\$25,000	\$25,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$5,000	\$5,000	\$0	0.0%
522276 - Hardware - Storage	\$99	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$272	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$4,956	\$6,000	\$5,000	(\$1,000)	-16.7%
522600 - Vehicles	\$3,578	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$4,323	\$5,000	\$3,000	(\$2,000)	-40.0%
Total	\$34,256	\$41,000	\$38,000	(\$3,000)	-7.3%
Repair and Maintenance Services					
513058 - Software-Repair&Maint-Desktop	\$2,004	\$0	\$0	\$0	0.0%
Total	\$2,004	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$34,459	\$35,000	\$38,000	\$3,000	8.6%
516661 - ADS App Support SOV Emp Exp	\$0	\$41,051	\$43,000	\$1,949	4.7%
516685 - ADS Allocation Exp.	\$63,314	\$50,652	\$73,512	\$22,860	45.1%
522210 - Info Tech Purchases-Hardware	\$0	\$5,000	\$5,000	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$1,137	\$0	\$1,000	\$1,000	0.0%
Total	\$98,910	\$131,703	\$160,512	\$28,809	21.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$25,650	\$25,000	\$28,000	\$3,000	12.0%
518010 - Travel-Inst-Other Transp-Emp	\$239	\$0	\$500	\$500	0.0%
518020 - Travel-Inst-Meals-Emp	\$50	\$500	\$500	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$587	\$500	\$500	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$169	\$500	\$500	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,187	\$5,000	\$4,000	(\$1,000)	-20.0%
518320 - Travel-Inst-Meals-Nonemp	\$88	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$288	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$833	\$500	\$500	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,992	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$784	\$1,000	\$1,000	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$5,046	\$1,000	\$1,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$605	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$32	\$0	\$0	\$0	0.0%
Total	\$37,547	\$34,000	\$36,500	\$2,500	7.4%
Supplies					
520000 - Office Supplies	\$11,546	\$10,000	\$12,000	\$2,000	20.0%
520100 - Vehicle & Equip Supplies&Fuel	(\$30)	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$33,258	\$45,000	\$40,000	(\$5,000)	-11.1%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020	Difference FY19-20	Percentage Change
			Governor's Recommend		
520200 - Building Maintenance Supplies	\$7,288	\$3,000	\$3,000	\$0	0.0%
520210 - Plumbing, Heating & Vent	\$64	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$5,396	\$8,000	\$8,000	\$0	0.0%
520230 - Electrical Supplies	\$26	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$7,762	\$17,957	\$14,000	(\$3,957)	-22.0%
520510 - It & Data Processing Supplies	\$573	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$6,604	\$7,000	\$3,000	(\$4,000)	-57.1%
520521 - Work Boots & Shoes	\$435	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$174	\$4,000	\$500	(\$3,500)	-87.5%
520550 - Electronic	\$899	\$0	\$0	\$0	0.0%
520560 - Photo Supplies	\$26	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$4,504	\$1,500	\$1,500	\$0	0.0%
520590 - Fire, Protection & Safety	\$49,441	\$50,000	\$50,000	\$0	0.0%
520600 - Recognition/Awards	\$2,552	\$1,500	\$1,500	\$0	0.0%
520700 - Food	\$10,281	\$7,000	\$10,000	\$3,000	42.9%
521000 - Natural Gas	\$775	\$0	\$0	\$0	0.0%
521100 - Electricity	\$2,714	\$4,000	\$3,500	(\$500)	-12.5%
521220 - Heating Oil #2	\$2,464	\$2,000	\$3,000	\$1,000	50.0%
521500 - Books&Periodicals-Library/Educ	\$2,031	\$0	\$2,500	\$2,500	0.0%
521510 - Subscriptions	\$821	\$5,000	\$2,500	(\$2,500)	-50.0%
521600 - Road Supplies and Materials	\$302	\$10,000	\$8,000	(\$2,000)	-20.0%
521800 - Household, Facility&Lab Suppl	\$642	\$1,000	\$1,000	\$0	0.0%
521810 - Medical and Lab Supplies	\$309	\$0	\$0	\$0	0.0%
Total	\$150,856	\$176,957	\$164,000	(\$12,957)	-7.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$18,969	\$18,492	\$19,565	\$1,073	5.8%
516010 - Insurance - General Liability	\$10,363	\$0	\$0	\$0	0.0%
516020 - Insurance - Auto	\$372	\$0	\$0	\$0	0.0%
516500 - Dues	\$15,546	\$18,000	\$18,000	\$0	0.0%
516610 - Data Circuits	\$880	\$0	\$900	\$900	0.0%
516623 - Telecom-Mobile Wireless Data	\$534	\$0	\$500	\$500	0.0%
516652 - Telecom-Telephone Services	\$1,041	\$3,000	\$1,500	(\$1,500)	-50.0%
516813 - Advertising-Print	\$2,200	\$0	\$1,000	\$1,000	0.0%
516814 - Advertising-Web	\$501	\$2,500	\$1,000	(\$1,500)	-60.0%
516815 - Advertising-Other	\$170	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$225	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$500	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$8,408	\$10,000	\$10,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$6,753	\$2,000	\$4,000	\$2,000	100.0%
517010 - Printing-Promotional	\$300	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$285	\$2,000	\$300	(\$1,700)	-85.0%
517100 - Registration For Meetings&Conf	\$9,850	\$6,000	\$10,000	\$4,000	66.7%
517120 - Empl Train & Background Checks	\$860	\$3,000	\$3,000	\$0	0.0%
517200 - Postage	\$2,748	\$3,500	\$3,000	(\$500)	-14.3%
517300 - Freight & Express Mail	\$72	\$500	\$500	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$250	\$500	\$500	\$0	0.0%
517410 - Catering-Meals-Cost	\$0	\$3,000	\$0	(\$3,000)	-100.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$500	\$500	\$0	0.0%
519000 - Other Purchased Services	\$77,966	\$60,000	\$64,000	\$4,000	6.7%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
519006 - Human Resources Services	\$34,098	\$33,851	\$37,750	\$3,899	11.5%
Total	\$192,890	\$166,843	\$176,015	\$9,172	5.5%
Other Operating Expenses					
523640 - Registration & Identification	\$930	\$1,000	\$1,000	\$0	0.0%
Total	\$930	\$1,000	\$1,000	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$124,419	\$145,000	\$155,000	\$10,000	6.9%
515000 - Rental - Other	\$1,555	\$1,000	\$1,000	\$0	0.0%
Total	\$125,974	\$146,000	\$156,000	\$10,000	6.8%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$51,620	\$50,000	\$50,000	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$6,382	\$5,000	\$5,000	\$0	0.0%
Total	\$58,002	\$55,000	\$55,000	\$0	0.0%
Property and Maintenance					
510210 - Rubbish Removal	\$412	\$1,000	\$1,000	\$0	0.0%
510500 - Other Property Mgmt Services	\$4,142	\$1,000	\$1,000	\$0	0.0%
510510 - Exterminators	\$141	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$2,360	\$5,000	\$5,000	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$331	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$1,885	\$1,000	\$1,000	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$9,271	\$9,000	\$9,000	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$15,146	\$0	\$0	\$0	0.0%
550220 - Grants	\$546,042	\$500,000	\$459,000	(\$41,000)	-8.2%
Total	\$561,188	\$500,000	\$459,000	(\$41,000)	-8.2%
Grand Total	\$6,954,331	\$6,848,825	\$7,134,809	\$285,984	4.2%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$4,777,071	\$4,610,156	\$4,873,880	\$263,724	5.7%
21455 - Vt Recreational Trails Fund	\$40,000	\$40,000	\$40,000	\$0	0.0%
21475 - Natural Resources Mgmt	\$321,841	\$360,999	\$360,999	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$415,184	\$338,573	\$360,833	\$22,260	6.6%
21525 - Conference Fees & Donations	\$10,933	\$12,000	\$12,000	\$0	0.0%
21584 - Surplus Property	\$218	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$1,314,463	\$1,487,097	\$1,487,097	\$0	0.0%
40300 - Albert C Lord Trust Fund	\$74,621	\$0	\$0	\$0	0.0%
Total	\$6,954,331	\$6,848,825	\$7,134,809	\$285,984	4.2%



Forests, parks, and recreation - state parks

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$5,652,183	\$6,383,707	\$6,588,459
Fringe Benefits	\$1,817,109	\$1,653,948	\$1,773,762
Contracted and 3rd Party Service	\$670,313	\$366,000	\$520,493
PerDiem and Other Personal Services	\$18,420	\$0	\$18,000
Equipment	\$307,227	\$435,500	\$446,000
IT/Telecom Services and Equipment	\$73,830	\$83,673	\$88,068
Travel	\$15,607	\$18,200	\$15,400
Supplies	\$1,215,388	\$1,157,500	\$1,173,708
Other Purchased Services	\$478,867	\$338,290	\$397,294
Other Operating Expenses	\$201,400	\$135,000	\$15,000
Rental Other	\$37,267	\$27,000	\$34,000
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$410,466	\$426,000	\$394,000
Grants Rollup	\$20,000	\$0	\$0
Repair and Maintenance Services	\$2,145	\$0	\$0
Total	\$10,920,223	\$11,024,818	\$11,464,184
Fund Type			
General Funds	\$623,274	\$434,313	\$292,679
IDT Funds	\$34,398	\$0	\$0
Federal Funds	\$10,000	\$0	\$0
Special Fund	\$10,252,552	\$10,590,505	\$11,111,505
Permanent Trust Funds	\$0	\$0	\$60,000
Total	\$10,920,223	\$11,024,818	\$11,464,184

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650001	314401 - Parks Maintenance Plumber	1.0	1.0	51,458	19,877	3,936	75,271
650008	315400 - Parks Regional Facility Mgr.	1.0	1.0	58,078	35,843	4,443	98,364
650012	314400 - Parks Maintenance Technician	1.0	1.0	58,731	35,979	4,493	99,203
650023	315300 - Parks Regional Manager	1.0	1.0	79,095	34,121	6,051	119,267
650041	315400 - Parks Regional Facility Mgr.	1.0	1.0	54,473	20,501	4,167	79,141
650084	315900 - Director of State Parks	1.0	1.0	104,751	39,491	8,014	152,256
650085	070300 - Parks Sales & Service Manager	1.0	1.0	72,244	24,180	5,527	101,951
650087	314400 - Parks Maintenance Technician	1.0	1.0	50,699	19,720	3,878	74,297
650089	316101 - Parks Regional Oper Mgr	1.0	1.0	73,783	39,094	5,645	118,522
650093	314400 - Parks Maintenance Technician	1.0	1.0	55,569	20,728	4,251	80,548
650094	314800 - Parks Projects Coordinator	1.0	1.0	67,796	23,259	5,186	96,241
650096	315500 - Chief of Park Operations	1.0	1.0	76,291	25,193	5,836	107,320
650097	131100 - Conservation Education Coordin	1.0	1.0	62,146	22,089	4,754	88,989
650102	315300 - Parks Regional Manager	1.0	1.0	71,675	38,823	5,483	115,981
650103	315400 - Parks Regional Facility Mgr.	1.0	1.0	73,783	32,839	5,645	112,267
650107	314400 - Parks Maintenance Technician	1.0	1.0	44,523	18,441	3,406	66,370
650109	315300 - Parks Regional Manager	1.0	1.0	73,994	39,308	5,661	118,963
650110	315400 - Parks Regional Facility Mgr.	1.0	1.0	73,783	32,839	5,645	112,267
650111	316000 - Burton Island Park Ranger	1.0	1.0	48,043	28,373	3,676	80,092
650112	310200 - Regional Parks Coordinator	1.0	1.0	50,699	34,316	3,878	88,893
650113	314400 - Parks Maintenance Technician	1.0	1.0	63,896	22,452	4,888	91,236
650114	316100 - Parks Reg Ranger Supervisor	1.0	1.0	71,633	32,394	5,480	109,507
650115	314300 - Park Maintenance Electrician	1.0	1.0	47,073	27,310	3,602	77,985
650116	310200 - Regional Parks Coordinator	1.0	1.0	44,523	26,782	3,406	74,711



Forest, Parks & Recreation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650117	315300 - Parks Regional Manager	1.0	1.0	91,427	39,952	6,995	138,374
650120	310200 - Regional Parks Coordinator	1.0	1.0	55,569	20,728	4,251	80,548
650123	316100 - Parks Reg Ranger Supervisor	1.0	1.0	51,458	28,218	3,936	83,612
650125	316101 - Parks Regional Oper Mgr	1.0	1.0	67,796	37,855	5,186	110,837
650126	310200 - Regional Parks Coordinator	1.0	1.0	50,699	34,316	3,878	88,893
650127	314400 - Parks Maintenance Technician	1.0	1.0	55,569	12,388	4,251	72,208
650128	314400 - Parks Maintenance Technician	1.0	1.0	55,569	29,069	4,251	88,889
650129	550000 - Marine Operations Supervisor	1.0	1.0	48,043	10,830	3,676	62,549
650130	314300 - Park Maintenance Electrician	1.0	1.0	67,627	31,565	5,174	104,366
650132	314400 - Parks Maintenance Technician	1.0	1.0	54,093	20,422	4,138	78,653
650164	014002 - Data Clerk AC: General	1.0	1.0	29,914	23,757	2,289	55,960
650165	314400 - Parks Maintenance Technician	1.0	1.0	44,523	10,101	3,406	58,030
650166	314400 - Parks Maintenance Technician	1.0	1.0	45,977	27,083	3,518	76,578
650167	314400 - Parks Maintenance Technician	1.0	1.0	49,097	33,984	3,756	86,837
650168	004800 - Program Technician II	1.0	1.0	44,523	18,441	3,406	66,370
650169	316200 - Smugglers' Notch Park Manager	1.0	1.0	40,032	17,512	3,062	60,606
650171	001200 - Program Services Clerk	1.0	1.0	34,446	16,355	2,635	53,436
650173	314400 - Parks Maintenance Technician	1.0	1.0	49,097	27,729	3,756	80,582
650175	065508 - Field Park Manager	1.0	1.0	42,942	18,114	3,285	64,341
650176	050100 - Administrative Assistant A	1.0	1.0	45,977	27,083	3,518	76,578
650177	316300 - Muckcross State Park Manager	0.8	1.0	43,342	9,857	3,315	56,514
Total		44.8	45.0	2,596,459	1,189,311	198,633	3,984,403

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$5,583,072	\$2,489,675	\$2,596,459	\$106,784	4.3%
500040 - Temporary Employees	\$0	\$3,885,432	\$3,976,000	\$90,568	2.3%
500060 - Overtime	\$61,203	\$37,000	\$40,000	\$3,000	8.1%
500070 - Shift Differential	\$7,907	\$1,600	\$6,000	\$4,400	275.0%
508000 - Vacancy Turnover Savings	\$0	(\$30,000)	(\$30,000)	\$0	0.0%
Total	\$5,652,183	\$6,383,707	\$6,588,459	\$204,752	3.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$425,168	\$190,451	\$198,634	\$8,183	4.3%
501500 - Health Ins - Classified Empl	\$565,595	\$675,648	\$610,872	(\$64,776)	-9.6%
502000 - Retirement - Classified Empl	\$412,086	\$434,948	\$526,559	\$91,611	21.1%
502500 - Dental - Classified Employees	\$28,134	\$35,728	\$38,385	\$2,657	7.4%
502510 - Dental - Exempt	\$0	\$812	\$0	(\$812)	-100.0%
503000 - Life Ins - Classified Empl	\$8,226	\$10,503	\$10,957	\$454	4.3%
503500 - LTD - Classified Employees	\$1,043	\$1,090	\$1,143	\$53	4.9%
504000 - EAP - Classified Empl	\$1,209	\$1,350	\$1,395	\$45	3.3%
504590 - Misc Employee Benefits	\$120	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$84,565	\$73,418	\$93,343	\$19,925	27.1%
505500 - Unemployment Compensation	\$245,745	\$220,000	\$247,474	\$27,474	12.5%
505700 - Catamount Health Assessment	\$45,218	\$10,000	\$45,000	\$35,000	350.0%
Total	\$1,817,109	\$1,653,948	\$1,773,762	\$119,814	7.2%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$120,263	\$5,000	\$5,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$29,655	\$60,000	\$175,000	\$115,000	191.7%
507563 - Advertising/Marketing-Other	\$514	\$2,000	\$2,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$53,100	\$40,000	\$40,000	\$0	0.0%
507674 - Contr&3Rd Prty-Water/Sewer	\$85,487	\$70,000	\$71,493	\$1,493	2.1%
507675 -	\$160,858	\$120,000	\$160,000	\$40,000	33.3%
507676 - Contract & 3Rd Party Snow Remo	\$6,500	\$0	\$1,000	\$1,000	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
507677 - Contr&3Rd Prty-Const/Maint Bld	\$39,165	\$0	\$0	\$0	0.0%
507678 - Contr&3Rd Prty-Plumbing/Heat	\$2,448	\$6,000	\$3,000	(\$3,000)	-50.0%
507679 - Contr&3Rd Prty-Electical Work	\$6,577	\$3,000	\$3,000	\$0	0.0%
507680 - Contr&3Rd Prty-Excavation Work	\$90,373	\$10,000	\$10,000	\$0	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$75,374	\$50,000	\$50,000	\$0	0.0%
Total	\$670,313	\$366,000	\$520,493	\$154,493	42.2%
PerDiem and Other Personal Services					
506230 - Sheriffs	\$18,420	\$0	\$18,000	\$18,000	0.0%
Total	\$18,420	\$0	\$18,000	\$18,000	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$17,664	\$16,000	\$16,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$1,809	\$2,000	\$14,000	\$12,000	600.0%
522270 - Hardware - Application Support	\$859	\$0	\$0	\$0	0.0%
522273 - Hardware - Data Network	\$103	\$0	\$0	\$0	0.0%
522277 - Hardware - Voice Network	\$184	\$0	\$0	\$0	0.0%
522281 - Mainframe Connectivity	\$2,220	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$0	\$1,500	\$0	(\$1,500)	-100.0%
522286 - Software - Desktop	\$199	\$0	\$0	\$0	0.0%
522292 - Storage Connectivity	\$99	\$0	\$0	\$0	0.0%
522300 - Maintenance Equipment	\$9,474	\$70,000	\$70,000	\$0	0.0%
522400 - Other Equipment	\$222,593	\$120,000	\$120,000	\$0	0.0%
522410 - Office Equipment	\$80	\$1,000	\$1,000	\$0	0.0%
522600 - Vehicles	\$33,176	\$200,000	\$200,000	\$0	0.0%
522700 - Furniture & Fixtures	\$18,768	\$25,000	\$25,000	\$0	0.0%
Total	\$307,227	\$435,500	\$446,000	\$10,500	2.4%
Repair and Maintenance Services					
513056 - Software-Repair&Maint-Servers	\$1,168	\$0	\$0	\$0	0.0%
513058 - Software-Repair&Maint-Desktop	\$977	\$0	\$0	\$0	0.0%
Total	\$2,145	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$0	\$2,000	\$0	(\$2,000)	-100.0%
516651 - Telecom-Data Telecom Services	\$0	\$7,500	\$0	(\$7,500)	-100.0%
516656 - Telecom-Paging Service	\$355	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$573	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$33,607	\$30,000	\$30,000	\$0	0.0%
516672 - ADS Centrex Exp.	\$0	\$2,000	\$0	(\$2,000)	-100.0%
516685 - ADS Allocation Exp.	\$37,766	\$40,173	\$56,068	\$15,895	39.6%
522258 - Hw-Personal Mobile Devices	\$1,529	\$2,000	\$2,000	\$0	0.0%
Total	\$73,830	\$83,673	\$88,068	\$4,395	5.3%
Travel					
517310 - Chemical Waste Shipments	\$952	\$1,000	\$1,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$9,528	\$11,000	\$10,000	(\$1,000)	-9.1%
518010 - Travel-Inst-Other Transp-Emp	\$25	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$331	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,608	\$1,000	\$1,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$642	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$508	\$2,000	\$500	(\$1,500)	-75.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$331	\$200	\$200	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$683	\$1,000	\$700	(\$300)	-30.0%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
518520 - Travel-Outst-Meals-Emp	\$224	\$400	\$400	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$707	\$1,500	\$1,500	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$68	\$100	\$100	\$0	0.0%
Total	\$15,607	\$18,200	\$15,400	(\$2,800)	-15.4%
Supplies					
520000 - Office Supplies	\$22,166	\$25,000	\$25,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$5,628	\$2,000	\$5,000	\$3,000	150.0%
520110 - Gasoline	\$133,252	\$110,000	\$130,000	\$20,000	18.2%
520120 - Diesel	\$10,002	\$15,000	\$10,000	(\$5,000)	-33.3%
520170 - State Park Firewood	\$215,508	\$215,000	\$215,000	\$0	0.0%
520200 - Building Maintenance Supplies	\$97,253	\$90,000	\$90,000	\$0	0.0%
520210 - Plumbing, Heating & Vent	\$48,899	\$40,000	\$40,000	\$0	0.0%
520220 - Small Tools	\$20,607	\$15,000	\$20,000	\$5,000	33.3%
520230 - Electrical Supplies	\$12,463	\$12,000	\$12,000	\$0	0.0%
520500 - Other General Supplies	\$33,303	\$60,000	\$35,008	(\$24,992)	-41.7%
520510 - It & Data Processing Supplies	\$4,433	\$5,000	\$5,000	\$0	0.0%
520520 - Cloth & Clothing	\$27,157	\$30,000	\$30,000	\$0	0.0%
520521 - Work Boots & Shoes	\$601	\$1,500	\$700	(\$800)	-53.3%
520540 - Educational Supplies	\$1,247	\$3,000	\$2,000	(\$1,000)	-33.3%
520550 - Electronic	\$3,317	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$17,257	\$14,000	\$14,000	\$0	0.0%
520590 - Fire, Protection & Safety	\$41,037	\$25,000	\$40,000	\$15,000	60.0%
520600 - Recognition/Awards	\$1,078	\$0	\$0	\$0	0.0%
520700 - Food	\$113,797	\$135,000	\$120,000	(\$15,000)	-11.1%
520712 - Water	\$264	\$0	\$0	\$0	0.0%
521100 - Electricity	\$211,526	\$210,000	\$210,000	\$0	0.0%
521220 - Heating Oil #2	\$55,078	\$40,000	\$45,000	\$5,000	12.5%
521320 - Propane Gas	\$25,385	\$16,000	\$20,000	\$4,000	25.0%
521500 - Books&Periodicals-Library/Educ	\$23	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$1,028	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$18,992	\$10,000	\$10,000	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$76,630	\$80,000	\$80,000	\$0	0.0%
521820 - Paper Products	\$17,456	\$4,000	\$15,000	\$11,000	275.0%
Total	\$1,215,388	\$1,157,500	\$1,173,708	\$16,208	1.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$105,977	\$109,242	\$112,001	\$2,759	2.5%
516010 - Insurance - General Liability	\$10,735	\$0	\$0	\$0	0.0%
516020 - Insurance - Auto	\$18,239	\$0	\$0	\$0	0.0%
516500 - Dues	\$8,284	\$4,000	\$4,000	\$0	0.0%
516550 - Licenses	\$7,382	\$6,000	\$6,000	\$0	0.0%
516610 - Data Circuits	\$9,214	\$0	\$9,000	\$9,000	0.0%
516623 - Telecom-Mobile Wireless Data	\$147	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$83,479	\$70,000	\$80,000	\$10,000	14.3%
516683 - ADS PM SOV Employee Expense	\$148	\$1,200	\$0	(\$1,200)	-100.0%
516813 - Advertising-Print	\$84	\$2,000	\$2,000	\$0	0.0%
516814 - Advertising-Web	\$7,049	\$7,000	\$7,000	\$0	0.0%
516815 - Advertising-Other	\$11,895	\$8,000	\$8,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$2,297	\$1,500	\$2,000	\$500	33.3%
517000 - Printing and Binding	\$41,385	\$25,000	\$25,000	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
517005 - Printing & Binding-Bgs Copy Ct	\$3,574	\$2,000	\$2,000	\$0	0.0%
517010 - Printing-Promotional	\$4,638	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$350	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$20	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$13,710	\$6,000	\$15,000	\$9,000	150.0%
517120 - Empl Train & Background Checks	\$27,239	\$23,000	\$25,000	\$2,000	8.7%
517200 - Postage	\$4,011	\$2,500	\$4,000	\$1,500	60.0%
517300 - Freight & Express Mail	\$165	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$110	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$71,425	\$20,000	\$40,000	\$20,000	100.0%
519006 - Human Resources Services	\$20,576	\$26,848	\$28,793	\$1,945	7.2%
519030 - Brochure Distribution	\$2,417	\$4,000	\$2,500	(\$1,500)	-37.5%
519110 - Environmental Lab Services	\$24,317	\$20,000	\$25,000	\$5,000	25.0%
Total	\$478,867	\$338,290	\$397,294	\$59,004	17.4%
Other Operating Expenses					
523640 - Registration & Identification	\$22,565	\$15,000	\$15,000	\$0	0.0%
524000 - Bank Service Charges	\$178,788	\$120,000	\$0	(\$120,000)	-100.0%
551060 - Late Interest Charge	\$48	\$0	\$0	\$0	0.0%
Total	\$201,400	\$135,000	\$15,000	(\$120,000)	-88.9%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$44	\$500	\$500	\$0	0.0%
514550 - Rental - Auto	\$2,435	\$2,000	\$2,000	\$0	0.0%
514650 - Rental - Office Equipment	\$1,200	\$1,500	\$1,500	\$0	0.0%
515000 - Rental - Other	\$33,589	\$23,000	\$30,000	\$7,000	30.4%
Total	\$37,267	\$27,000	\$34,000	\$7,000	25.9%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$142,851	\$110,000	\$140,000	\$30,000	27.3%
510200 - Disposal	\$2,140	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$13,387	\$35,000	\$13,000	(\$22,000)	-62.9%
510300 - Snow Removal	\$2,670	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$43,412	\$70,000	\$50,000	(\$20,000)	-28.6%
510510 - Exterminators	\$2,145	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$20,911	\$15,000	\$15,000	\$0	0.0%
512010 - Plumbing & Heating Systems	\$23,289	\$20,000	\$20,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$74,315	\$80,000	\$70,000	(\$10,000)	-12.5%
512305 - Repair & Maintenance - Boats	\$15,605	\$20,000	\$20,000	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$43,437	\$50,000	\$45,000	(\$5,000)	-10.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$6,928	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$8	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$95	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$13,796	\$20,000	\$15,000	(\$5,000)	-25.0%
513210 - Repair&Maint-Property/Grounds	\$5,477	\$6,000	\$6,000	\$0	0.0%
Total	\$410,466	\$426,000	\$394,000	(\$32,000)	-7.5%
Grants Rollup					
550220 - Grants	\$20,000	\$0	\$0	\$0	0.0%
Total	\$20,000	\$0	\$0	\$0	0.0%
Grand Total	\$10,920,223	\$11,024,818	\$11,464,184	\$439,366	4.0%



Forest, Parks & Recreation

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY 19-20	
10000 - General Fund	\$623,274	\$434,313	\$292,679	(\$141,634)	-32.6%
21270 - State Forest Parks Fund	\$10,156,164	\$10,490,505	\$11,061,505	\$571,000	5.4%
21500 - Inter-Unit Transfers Fund	\$34,398	\$0	\$0	\$0	0.0%
21584 - Surplus Property	\$96,388	\$100,000	\$50,000	(\$50,000)	-50.0%
22005 - Federal Revenue Fund	\$10,000	\$0	\$0	\$0	0.0%
40300 - Albert C Lord Trust Fund	\$0	\$0	\$60,000	\$60,000	0.0%
Total	\$10,920,223	\$11,024,818	\$11,464,184	\$439,366	4.0%



Forests, parks, and recreation - lands administration

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$415,075	\$702,265	\$733,968
Fringe Benefits	\$176,965	\$268,867	\$317,622
Contracted and 3rd Party Service	\$43,310	\$295,000	\$295,149
PerDiem and Other Personal Services	\$0	\$3,000	\$0
Equipment	\$9,486	\$13,500	\$12,000
IT/Telecom Services and Equipment	\$9,723	\$13,710	\$18,813
Travel	\$10	\$10,763	\$9,230
Supplies	\$4,854	\$87,735	\$66,200
Other Purchased Services	\$15,895	\$40,753	\$43,758
Other Operating Expenses	\$587	\$0	\$0
Rental Other	\$11,142	\$29,000	\$28,913
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$920,009	\$1,183,022	\$1,205,733
Grants Rollup	\$9,311	\$2,506,787	\$2,600,914
Repair and Maintenance Services	\$3,163	\$0	\$0
Total	\$1,619,530	\$5,154,402	\$5,332,300
Fund Type			
General Funds	\$464,906	\$673,966	\$853,114
IDT Funds	\$22,533	\$123,750	\$122,500
Federal Funds	\$1,116,066	\$2,336,535	\$2,336,535
Special Fund	\$16,025	\$2,020,151	\$2,020,151
Total	\$1,619,530	\$5,154,402	\$5,332,300

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650028	315701 - Lands Admin & Records Coord	1.0	1.0	48,591	33,879	3,718	86,188
650061	314100 - State Lands Adm & Mgt Chief	1.0	1.0	60,755	31,004	4,648	96,407
650070	314600 - Land Acquisitions Coordinator	1.0	1.0	50,847	19,751	3,890	74,488
650078	054600 - ANR Lands Surveyor	1.0	1.0	69,988	32,054	5,354	107,396
650133	496600 - Grant Programs Manager	1.0	1.0	72,244	15,840	5,527	93,611
650155	021500 - Recreation Program Manager	1.0	1.0	63,390	36,943	4,849	105,182
650157	552100 - ANR Lands Surveyor II	1.0	1.0	61,704	36,593	4,721	103,018
650161	021510 - Field Recreation Specialist	1.0	1.0	47,073	33,565	3,602	84,240
650162	021550 - FPR Direct of Land Adm & Rec	1.0	1.0	68,681	31,942	5,254	105,877
Total		9.0	9.0	543,273	271,571	41,563	856,407

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$403,372	\$472,471	\$543,273	\$70,802	15.0%
500040 - Temporary Employees	\$0	\$227,828	\$190,695	(\$37,133)	-16.3%
500060 - Overtime	\$11,703	\$1,966	\$0	(\$1,966)	-100.0%
Total	\$415,075	\$702,265	\$733,968	\$31,703	4.5%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
Fringe Benefits					
501000 - FICA - Classified Employees	\$26,054	\$36,146	\$41,561	\$5,415	15.0%
501500 - Health Ins - Classified Empl	\$87,043	\$133,508	\$150,990	\$17,482	13.1%
502000 - Retirement - Classified Empl	\$54,841	\$82,541	\$110,175	\$27,634	33.5%
502500 - Dental - Classified Employees	\$3,911	\$6,496	\$7,677	\$1,181	18.2%
503000 - Life Ins - Classified Empl	\$1,171	\$1,994	\$2,292	\$298	14.9%
503500 - LTD - Classified Employees	\$25	\$0	\$158	\$158	0.0%
504000 - EAP - Classified Empl	\$165	\$241	\$279	\$38	15.8%
504590 - Misc Employee Benefits	\$440	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$3,294	\$3,441	\$4,490	\$1,049	30.5%
505500 - Unemployment Compensation	\$0	\$3,000	\$0	(\$3,000)	-100.0%
505700 - Catamount Health Assessment	\$21	\$1,500	\$0	(\$1,500)	-100.0%
Total	\$176,965	\$268,867	\$317,622	\$48,755	18.1%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$851	\$4,000	\$4,000	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$0	\$5,000	\$5,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$41,754	\$241,000	\$286,149	\$45,149	18.7%
507620 - Recording & Other Fees	\$193	\$0	\$0	\$0	0.0%
507680 - Contr&3Rd Prty-Excavation Work	\$0	\$45,000	\$0	(\$45,000)	-100.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$513	\$0	\$0	\$0	0.0%
Total	\$43,310	\$295,000	\$295,149	\$149	0.1%
PerDiem and Other Personal Services					
506000 - Per Diem	\$0	\$3,000	\$0	(\$3,000)	-100.0%
Total	\$0	\$3,000	\$0	(\$3,000)	-100.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$2,862	\$3,500	\$3,000	(\$500)	-14.3%
522284 - Software - Application Support	\$0	\$2,000	\$0	(\$2,000)	-100.0%
522286 - Software - Desktop	\$5,390	\$8,000	\$9,000	\$1,000	12.5%
522700 - Furniture & Fixtures	\$1,235	\$0	\$0	\$0	0.0%
Total	\$9,486	\$13,500	\$12,000	(\$1,500)	-11.1%
Repair and Maintenance Services					
513058 - Software-Repair&Maint-Desktop	\$3,163	\$0	\$0	\$0	0.0%
Total	\$3,163	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$0	\$0	\$200	\$200	0.0%
516659 - Telecom-Wireless Phone Service	\$4,047	\$5,850	\$7,400	\$1,550	26.5%
516685 - ADS Allocation Exp.	\$5,554	\$7,860	\$11,213	\$3,353	42.7%
522258 - Hw-Personal Mobile Devices	\$122	\$0	\$0	\$0	0.0%
Total	\$9,723	\$13,710	\$18,813	\$5,103	37.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$3,830	\$3,230	(\$600)	-15.7%
518040 - Travel-Inst-Incidentals-Emp	\$10	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$0	\$3,831	\$2,000	(\$1,831)	-47.8%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$1,000	\$0	(\$1,000)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$500	\$2,000	\$1,500	300.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$500	\$0	(\$500)	-100.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$1,102	\$2,000	\$898	81.5%
Total	\$10	\$10,763	\$9,230	(\$1,533)	-14.2%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
Supplies					
520000 - Office Supplies	\$68	\$750	\$200	(\$550)	-73.3%
520110 - Gasoline	\$3,238	\$6,500	\$7,000	\$500	7.7%
520200 - Building Maintenance Supplies	\$0	\$20,750	\$20,000	(\$750)	-3.6%
520220 - Small Tools	\$22	\$750	\$0	(\$750)	-100.0%
520500 - Other General Supplies	\$1,441	\$43,985	\$23,000	(\$20,985)	-47.7%
520580 - Agric, Hort, Wildlife	\$0	\$1,500	\$1,500	\$0	0.0%
520700 - Food	\$84	\$500	\$500	\$0	0.0%
521600 - Road Supplies and Materials	\$0	\$13,000	\$14,000	\$1,000	7.7%
Total	\$4,854	\$87,735	\$66,200	(\$21,535)	-24.5%
Other Purchased Services					
516010 - Insurance - General Liability	\$5,726	\$0	\$0	\$0	0.0%
516610 - Data Circuits	\$1,440	\$1,300	\$0	(\$1,300)	-100.0%
516652 - Telecom-Telephone Services	\$0	\$200	\$0	(\$200)	-100.0%
517000 - Printing and Binding	\$33	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$2,330	\$500	\$500	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,744	\$1,500	\$4,500	\$3,000	200.0%
517120 - Empl Train & Background Checks	\$20	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$1,661	\$32,000	\$33,000	\$1,000	3.1%
519006 - Human Resources Services	\$2,940	\$5,253	\$5,758	\$505	9.6%
Total	\$15,895	\$40,753	\$43,758	\$3,005	7.4%
Other Operating Expenses					
523640 - Registration & Identification	\$30	\$0	\$0	\$0	0.0%
523660 - Taxes	\$557	\$0	\$0	\$0	0.0%
Total	\$587	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$11,142	\$24,000	\$24,913	\$913	3.8%
515000 - Rental - Other	\$0	\$5,000	\$4,000	(\$1,000)	-20.0%
Total	\$11,142	\$29,000	\$28,913	(\$87)	-0.3%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510300 - Snow Removal	\$0	\$2,749	\$0	(\$2,749)	-100.0%
510500 - Other Property Mgmt Services	\$0	\$28,000	\$26,000	(\$2,000)	-7.1%
512300 - Rep & Maint - Motor Vehicles	\$9	\$0	\$0	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$0	\$7,500	\$7,000	(\$500)	-6.7%
522100 - Property-Land	\$920,000	\$1,144,773	\$1,172,733	\$27,960	2.4%
Total	\$920,009	\$1,183,022	\$1,205,733	\$22,711	1.9%
Grants Rollup					
550220 - Grants	\$9,311	\$2,506,787	\$2,600,914	\$94,127	3.8%
Total	\$9,311	\$2,506,787	\$2,600,914	\$94,127	3.8%
Grand Total	\$1,619,530	\$5,154,402	\$5,332,300	\$177,898	3.5%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$464,906	\$673,966	\$853,114	\$179,148	26.6%
21293 - FPR - Land Acquisitions	\$214	\$144,769	\$144,769	\$0	0.0%



Forest, Parks & Recreation

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY 19-20	
21440 - All Terrain Vehicles	\$0	\$437,000	\$437,000	\$0	0.0%
21455 - Vt Recreational Trails Fund	\$0	\$330,000	\$330,000	\$0	0.0%
21475 - Natural Resources Mgmt	\$15,811	\$20,000	\$20,000	\$0	0.0%
21495 - Snowmobile Trails	\$0	\$700,000	\$700,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$22,533	\$123,750	\$122,500	(\$1,250)	-1.0%
21550 - Lands and Facilities Trust Fd	\$0	\$200,000	\$200,000	\$0	0.0%
21779 - FPR-Youth Conservation Corps	\$0	\$188,382	\$188,382	\$0	0.0%
22005 - Federal Revenue Fund	\$1,116,066	\$2,336,535	\$2,336,535	\$0	0.0%
Total	\$1,619,530	\$5,154,402	\$5,332,300	\$177,898	3.5%



Forests, parks and recreation - forest highway maintenance

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$18,976	\$0	\$0
Fringe Benefits	\$8,931	\$0	\$0
Contracted and 3rd Party Service	\$113,196	\$65,425	\$65,425
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$18,388	\$41,000	\$41,000
Other Purchased Services	\$245	\$5,000	\$5,000
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$92	\$1,000	\$1,000
Property and Maintenance	\$56,679	\$67,500	\$67,500
Grants Rollup	\$0	\$0	\$0
Total	\$216,507	\$179,925	\$179,925
Fund Type			
General Funds	\$216,507	\$179,925	\$179,925
Total	\$216,507	\$179,925	\$179,925

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$18,976	\$0	\$0	\$0	0.0%
Total	\$18,976	\$0	\$0	\$0	0.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,359	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$4,642	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$2,598	\$0	\$0	\$0	0.0%
502500 - Dental - Classified Employees	\$261	\$0	\$0	\$0	0.0%
503000 - Life Ins - Classified Empl	\$63	\$0	\$0	\$0	0.0%
503500 - LTD - Classified Employees	\$0	\$0	\$0	\$0	0.0%
504000 - EAP - Classified Empl	\$7	\$0	\$0	\$0	0.0%
Total	\$8,931	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$800	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$37,500	\$6,500	\$6,500	\$0	0.0%
507679 - Contr&3Rd Prty-Electical Work	\$393	\$0	\$0	\$0	0.0%
507680 - Contr&3Rd Prty-Excavation Work	\$51,236	\$38,925	\$38,925	\$0	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$23,267	\$20,000	\$20,000	\$0	0.0%
Total	\$113,196	\$65,425	\$65,425	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
520200 - Building Maintenance Supplies	\$211	\$2,000	\$2,000	\$0	0.0%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
520210 - Plumbing, Heating & Vent	\$307	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$31	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$1,213	\$1,000	\$1,000	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$352	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$16,273	\$38,000	\$38,000	\$0	0.0%
Total	\$18,388	\$41,000	\$41,000	\$0	0.0%
Other Purchased Services					
519000 - Other Purchased Services	\$245	\$5,000	\$5,000	\$0	0.0%
Total	\$245	\$5,000	\$5,000	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
515000 - Rental - Other	\$92	\$1,000	\$1,000	\$0	0.0%
Total	\$92	\$1,000	\$1,000	\$0	0.0%
Property and Maintenance					
510210 - Rubbish Removal	\$31	\$500	\$500	\$0	0.0%
510300 - Snow Removal	\$2,515	\$2,000	\$2,000	\$0	0.0%
510500 - Other Property Mgmt Services	\$52,988	\$60,000	\$60,000	\$0	0.0%
513200 - Other Repair & Maint Serv	\$123	\$0	\$0	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$1,023	\$5,000	\$5,000	\$0	0.0%
Total	\$56,679	\$67,500	\$67,500	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$216,507	\$179,925	\$179,925	\$0	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$216,507	\$179,925	\$179,925	\$0	0.0%
Total	\$216,507	\$179,925	\$179,925	\$0	0.0%



Environmental Conservation

Department/Program Description

Department Mission Statement

The mission of the Vermont Department of Environmental Conservation is to preserve, enhance, restore, and conserve Vermont's natural resources, and protect human health, for the benefit of this and future generations.

Goals/Objectives/Performance Measures

Description of Divisions, Appropriations, and Programs

By statute and through delegation from the Agency of Natural Resources, the Department of Environmental Conservation is charged with protecting public health and the environment. The Department meets this challenge through: (1) limiting environmental impacts through permits, compliance inspections, and enforcement; (2) delivering financial assistance to communities, citizen groups and businesses; (3) providing public education and technical assistance to communities, citizen groups and businesses; (4) monitoring environmental quality and public health; and (5) protecting and restoring natural resources. The Department strives to treat citizens and businesses fairly, honestly and openly, to provide programs that are efficient and cost-effective, to lead by example, and to make timely decisions.

The Department administers various state and federal programs with responsibility for regulating the discharge or emission of pollutants into the air, water or soil. Many of these programs are administered under the authority of federal law with the approval of the United States Environmental Protection Agency. In this way, the State of Vermont retains a central role in decisions affecting its citizens and is eligible to receive federal funds to implement these programs.

The Department has three appropriations that cover the Department's work across seven divisions. Descriptions of each division are located below under their appropriation. An appropriation for the Connecticut River Valley Flood Control Compact for Tax Losses, formerly its own appropriation, is included for the first time in FY18 in the Office of Water Appropriation.

Management and Support Services Appropriation

Commissioner's Office

The Commissioner's Office provides leadership, management, business, policy and planning services for all departmental divisions and programs.

Environmental Compliance Division

The Environmental Compliance Division houses the Environmental Assistance Office and the Environmental Enforcement Office, providing the regulated community the full range of compliance activities. Assistance activities include providing guidance to permit applicants, environmental compliance assistance to Vermont businesses and municipalities, recognition programs for green businesses, and support to municipal household hazardous waste programs. The Division assists businesses, communities, state agencies, and others in identifying effective and economical ways to reduce waste at the source in order to avoid waste treatment and disposal costs and to safeguard human health and the environment. The Division is also charged with enforcing the laws and regulations administered by the Agency of Natural Resources, primarily for the Department of Environmental Conservation, but also for the Department of Forests, Parks and Recreation. The Department of Fish and Wildlife handles most of its own enforcement. The Division also coordinates with the Agency of Agriculture, Food and Markets regarding cases involving that agency's jurisdiction. Enforcement activities include civil and criminal investigations, prosecution of administrative enforcement cases before the Environmental Court, and screening and referrals of criminal and civil cases (as appropriate) to the state's attorneys and the Attorney General. The goal is to integrate all compliance activities in a manner that pro-



Environmental Conservation

protects the environment and public health, ensures the integrity of the Agency's regulatory programs, and provides an even playing field for all Vermonters. Providing the full range of compliance strategies under one division allows for the strategic administration of Department compliance services and promotes the recognition of and responsiveness to compliance trends.

Vermont Geological Survey

The Vermont Geological Survey conducts mapping, research and provides aid and advice about the state's geology, mineral resources and topography. The Geological Survey performs bedrock and surficial mapping, applied studies, digital map products, data distribution, and education. Geological information collected, analyzed and disseminated by the Survey plays a significant role in locating groundwater supplies, arranging waste disposal, understanding the movement of contaminants, and addressing natural hazards such as landslides, radioactivity, erosion, and earthquakes. Public service maps derived from the base geology are used to protect public health and safety.

Administration & Innovation Division

The Administration & Innovation Division encompasses a range of central services functions which serve the entire Department. Those functions include: financial management; operational services including resource allocations (e.g. information technology, personnel, Fleet, records management, procurement, office space and logistics); and Department-wide planning and reporting (e.g. US Environmental Protection Agency Performance Partnership Agreement, strategic planning, results based accountability and performance measures tracking). In addition, the Department's Business Transformation Initiative is led by this division. This Initiative involves coordination with both internal and external entities as DEC undertakes a system of continuous improvement in our business practices. The Initiative is a growth strategy, allowing the Department to free up and shift capacity to higher value work as efficiencies are found. The result is an increase in our level of service to the Vermont public, making it easier for businesses, municipalities and citizens to get permits and assistance. A related goal of this effort will be to increase the transparency of the department's work - making information more readily available and accessible electronically.

Air and Waste Management Appropriation

Air Quality and Climate Division

The Air Quality and Climate Division (AQCD) implements state and federal programs to protect and improve air quality, with the goal of protecting public health and the environment. As part of this implementation, the AQCD monitors air quality and air pollution sources, conducts emissions inventories and modeling, proposes regulations to improve existing air quality, ensures compliance with the regulations, and issues permits to control pollution from sources of air contaminants across the state. Additionally, the AQCD has been actively involved at the national level in efforts to document and reduce the impact of out-of-state coal-fired power plants on public health and the environment in Vermont. The Division has worked with neighboring jurisdictions to develop a regional climate action plan, and participates in the Regional Greenhouse Gas Initiative (RGGI), the first market-based regulatory program in the US to reduce greenhouse gas emissions. The Division actively advances strategies to reduce sources of air pollution in Vermont, including efforts to increase zero emission vehicles and the corresponding infrastructure in Vermont, and to decrease particulate matter emissions from outdoor wood boilers and wood stoves. The Division has been at the forefront of greenhouse gas reduction initiatives and is one of a small number of states that have joined with California in adopting Low Emission Vehicles Rules. The AQCD's five Sections (Planning, Monitoring, Compliance, Permitting, and Mobile Sources) coordinate to protect and improve air quality through identification, characterization, and management of risks and impacts to public health and the environment.

Waste Management and Prevention Division

Through a combination of assistance, planning, regulation, permitting, and inspections, the Waste Management and Prevention Division oversees the management of solid and hazardous wastes to protect the public health and the environment. Hazardous and solid waste programs are managed to meet Vermont environmental law and regulatory standards and U.S. Environmental Protection Agency standards for the Resource Conservation Recovery Act. This pro-



gram also implements the State's Materials and Solid Waste Management Plan with a focus on helping Vermont households and businesses find convenient, affordable ways to divert organic material (yard and food waste) and recyclables away from landfills and into economically valuable uses. The Division also oversees the investigation and remediation of sites contaminated by hazardous wastes from petroleum, chemical, and industrial release. The Petroleum Clean-up Fund is managed to remediate sites contaminated by petroleum. The Brownfield Program promotes and assists in the clean-up and reuse of contaminated properties. The Underground Storage Tank Program is responsible for overseeing the management of underground storage tanks. In addition, the division maintains a 24-hour Spill Response Team to provide assistance in the control and clean-up of spills.

Office of Water Appropriation

Facilities Engineering Division

The Facilities Engineering Division assists in the planning, design, construction and first year operation phases for the new construction or upgrade of municipal and private potable water supply systems (including schools) and municipal wastewater systems. The Division also administers the state and federal grant and revolving loan programs that fund this work. It plans and implements the original construction or improvement projects for state-owned dams, and for the Departments of Fish and Wildlife and Forests, Parks and Recreation projects such as fishing access areas, fish culture stations, and state park facilities. In addition, the Division administers the Dam Safety and Hydrology Program, which involves safety inspections of non-power generating dams, and review and permitting for dam alteration or construction projects.

Watershed Management Division

The Watershed Management Division is responsible for managing surface water quality and quantity for over 800 significant lakes and ponds, 23,000 miles of rivers and streams, and 300,000 acres of wetlands that exist within Vermont. To accomplish this mission, the Division's eight major programs act to protect, maintain, enhance, and restore surface waters in the following ways.

The Division provides regulatory oversight and technical assistance to ensure proper design and construction of storm water treatment and control practices as well as construction-related erosion prevention and sediment control practices, necessary to minimize the adverse impacts of storm water runoff to surface waters throughout Vermont. It also administers the federally delegated permitting programs for municipal and industrial wastewater discharges, and the state permitting programs for residuals management. The Division oversees the wastewater operator certification program.

The Division conducts chemical, physical and biological environmental monitoring and provides guidance to citizen monitoring programs to determine current quality and threats to that quality. It publishes assessments of streams, rivers, lakes and wetlands and prepares watershed plans for each basin through public-private collaborations that work to identify waters that are experiencing difficulties and to develop and implement corrective strategies. It uses these assessments in issuing grants and providing technical assistance for local nonpoint source pollution management activities in lake and river watersheds.

The Division is responsible for identifying and protecting wetlands and the functions and values they provide. Activities to achieve these goals include education and permitting. Similarly, the Division protects lakes and through providing assistance regarding lake management and protection to municipalities, lake associations, and individuals. Finally, the Division protects river systems and floodplains to protect their ecological integrity and recover equilibrium conditions. The Division provides technical and regulatory assistance for projects in river corridor and floodplains to avoid and mitigate flood and erosion hazards, and to increase retention of sediments, nutrients, and riparian habitat. This program also coordinates hydroelectric dam licensing reviews, and assures that stream flows below dams, water withdrawals, and hydropower reservoirs meet minimum standards.

Groundwater and Drinking Water Protection Division



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The Division's drinking water programs are responsible for ensuring that Vermont's 1,400 public water systems provide clean and safe water to their customers. It does this through permitting all aspects of source water development, construction and operation. In addition, public health protection is provided by performing sanitary survey inspections, providing technical assistance, performing compliance assistance, certifying public water systems operators (including operator training), performing implementation management of EPA regulations of the Safe Drinking Water Act, and developing a public water system's managerial, technical and financial capability of operating (otherwise known as the capacity development program). Some recent successes of the capacity development program were providing leak detection services and asset management training, which helped water systems target needs for improvements and funding. For example, the Drinking Water State Revolving Fund is a low interest loan program that has been used to help finance technical and compliance issues. In support of the Groundwater Public Trust concept, the Division also oversees the state's groundwater protection and well driller's regulatory programs, and regulates large groundwater withdrawals.

The Division administers the wastewater system and potable water supply rules from its five regional offices. These rules regulate soil-based wastewater systems and on-site water supplies with a design capacity of less than 6,500 gallons per day as well as all connections to the municipal water and wastewater systems. The program currently covers all single-family residences, commercial development, public buildings, mobile home parks, and campgrounds and issues approximately 3,000 permits annually. This division also licenses the designers of the systems it permits.

The Division issues Underground Injection Control permits that regulate the discharge of non-sanitary wastewater into the ground. The Division also issues permits for land-based sewage treatment and disposal systems greater than 6,499 gallons per day, including septic tanks, leach fields, and treatment plants and spray disposal systems

The Connecticut Valley Flood Control Compact was formerly in its own appropriation; however this small appropriation was folded into our Office of Waters appropriation back in the FY'18 budget. This fund facilitates the management of receipts from Connecticut and Massachusetts as well as Vermont's share for tax losses in Vermont towns where the U.S. Corps of Engineers has built flood control projects.

Key Budget Issues FY 2020

Department of Environmental Conservation Key Budget Changes

Programmatic Opportunities and Obligations

DEC actively pursues grants, contracts, special funds and one-time revenue opportunities to enhance the productivity of programs and to address increases in program obligations.

Our SFY20 budget reflects two significant one-time increases in our federal funding from the U.S. Environmental Protection Agency (EPA) and a significant increase in Clean Water funding. The first EPA grant supports the Vermont Lake Champlain Phosphorus TMDL Phase 1 Implementation Plan for projects that further reduce nonpoint source pollution, and the second EPA grant is for the Commerce Street Plume State Superfund Site to advance remediation efforts to address groundwater contamination. The Clean Water Board approved budget for FY20 included a change in funding source from capital funds to clean water funds, which results in an \$8.9m increase in the FY20 budget for grants and contracts in the base budget for DEC for clean water funds.

This budget also reflects a reduction of \$200,000 in special funds for the one-time appropriation authorized in SFY19 under Act 11 Section B. 1102(a) of the Clean Energy Development Fund for woodstove changeouts.

Expenses associated with DEC's technical support of the lead in schools program and the expansion of PFAS sampling will be covered by existing funds, the DWSRF set-aside and the Environmental Contingency Fund.

Pressures on Staff and Administrative Costs

At DEC's current staffing levels (300+ employees) and current benefit rates, we are projecting a Pay Act increase of ~\$1.7m across all funding sources. Budget pressures in FY20 also include an increase in internal service funds of



Environmental Conservation

~\$230k, and a \$506k increase due to the change in retirement rate contributions from beginning-of-FY19 rate of 17.47% to the FY20 rate of 20.28%, which takes effect July 1, 2019.

DEC is meeting this increase with some additional general fund support as well as existing revolving fund cash balances, in large part from the DEC Environmental Permit Fund (21295). Additional vacancy savings will be achieved with anticipated reductions in FTEs through attrition.

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Environmental conservation - air and waste management	78.00	\$25,562,225	\$26,150,651	\$33,174,325
Environmental conservation - management and support services	51.00	\$8,403,775	\$9,830,236	\$10,549,472
Environmental conservation - office of water programs	175.00	\$40,788,385	\$48,723,533	\$61,194,483
Total	304.00	\$74,754,386	\$84,704,420	\$104,918,280
Fund Type				
General Funds		\$8,920,239	\$9,315,752	\$9,870,318
IDT Funds		\$7,467,694	\$8,835,748	\$9,053,585
Federal Funds		\$26,856,080	\$33,886,979	\$42,359,059
Special Fund		\$31,510,373	\$32,665,941	\$43,635,318
Total		\$74,754,386	\$84,704,420	\$104,918,280



Environmental Conservation

Environmental conservation - management and support services

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,720,001	\$3,580,977	\$3,637,984
Fringe Benefits	\$1,755,354	\$1,653,570	\$1,925,783
Contracted and 3rd Party Service	\$764,017	\$1,052,145	\$1,052,145
PerDiem and Other Personal Services	\$170	\$1,700	\$1,700
Equipment	\$26,655	\$38,150	\$33,434
IT/Telecom Services and Equipment	\$654,517	\$1,884,239	\$2,070,617
Travel	\$13,300	\$25,928	\$29,737
Supplies	\$40,128	\$49,597	\$58,622
Other Purchased Services	\$323,170	\$347,009	\$358,364
Other Operating Expenses	\$27,125	\$32,763	\$26,123
Rental Other	\$67,128	\$95,902	\$79,378
Rental Property	\$861,098	\$912,506	\$1,102,384
Property and Maintenance	\$2,267	\$5,750	\$4,551
Grants Rollup	\$131,543	\$150,000	\$150,000
Repair and Maintenance Services	\$17,303	\$0	\$18,650
Rentals	\$0	\$0	\$0
Total	\$8,403,775	\$9,830,236	\$10,549,472
Fund Type			
General Funds	\$909,332	\$1,074,364	\$1,451,231
IDT Funds	\$6,233,323	\$7,553,605	\$7,715,697
Federal Funds	\$884,935	\$744,676	\$809,608
Special Fund	\$376,185	\$457,591	\$572,936
Total	\$8,403,775	\$9,830,236	\$10,549,472

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660011	089420 - Administrative Svcs Dir IV	1.0	1.0	105,889	45,985	8,100	159,974
660014	089050 - Financial Administrator I	1.0	1.0	63,917	37,052	4,890	105,859
660018	496600 - Grant Programs Manager	1.0	1.0	61,303	21,915	4,690	87,908
660053	546500 - ANR Outreach & Comm Director	1.0	1.0	63,116	22,290	4,828	90,234
660082	145504 - Env Analyst VII AC General	1.0	1.0	85,925	28,639	6,573	121,137
660118	133600 - Environmental Conserv Dir I	1.0	1.0	84,049	34,965	6,430	125,444
660139	089060 - Financial Administrator II	1.0	1.0	64,043	22,482	4,900	91,425
660159	131800 - Environmental Enfcmnt Off II	1.0	1.0	76,081	39,570	5,820	121,471
660165	145308 - Env Analyst V AC: General	1.0	1.0	76,081	16,634	5,820	98,535
660171	015600 - Environmental Program Manager	1.0	1.0	97,499	37,973	7,459	142,931
660188	145308 - Env Analyst V AC: General	1.0	1.0	59,701	36,179	4,567	100,447
660201	145208 - Env Analyst IV AC: General	1.0	1.0	56,265	12,531	4,304	73,100
660202	145208 - Env Analyst IV AC: General	1.0	1.0	62,146	22,089	4,754	88,989
660203	145208 - Env Analyst IV AC: General	1.0	1.0	73,783	36,089	5,645	115,517
660204	145208 - Env Analyst IV AC: General	1.0	1.0	54,473	35,097	4,167	93,737
660290	129900 - State Geologist	1.0	1.0	81,288	34,393	6,219	121,900
660313	049601 - Grants Management Specialist	1.0	1.0	56,265	35,467	4,304	96,036
660328	089141 - Financial Director IV	1.0	1.0	98,953	44,534	7,570	151,057
660339	145208 - Env Analyst IV AC: General	1.0	1.0	52,850	28,506	4,043	85,399
660341	146101 - Env Scient VI AC: General	1.0	1.0	74,268	32,939	5,682	112,889
660343	015600 - Environmental Program Manager	1.0	1.0	81,372	40,665	6,225	128,262
660366	049601 - Grants Management Specialist	1.0	1.0	52,850	28,506	4,043	85,399
660383	050200 - Administrative Assistant B	1.0	1.0	43,658	9,922	3,340	56,920
660384	131800 - Environmental Enfcmnt Off II	1.0	1.0	53,967	29,599	4,129	87,695



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
660385	015600 - Environmental Program Manager	1.0	1.0	71,401	15,665	5,462	92,528
660386	131800 - Environmental Enfcment Off II	1.0	1.0	73,951	39,129	5,657	118,737
660387	131900 - Chief Environ Enforce Officer	1.0	1.0	88,919	36,835	6,802	132,556
660388	131600 - Env Enforcement Off I	1.0	1.0	67,690	37,834	5,179	110,703
660389	131500 - Env Enfocement Officer III	1.0	1.0	76,460	33,394	5,850	115,704
660390	131800 - Environmental Enfcment Off II	1.0	1.0	73,951	32,874	5,657	112,482
660396	089090 - Financial Manager II	1.0	1.0	65,161	37,310	4,985	107,456
660403	544700 - Envir Grants & Operations Spec	1.0	1.0	53,967	29,599	4,129	87,695
660408	089220 - Administrative Srvcs Cord I	1.0	1.0	50,214	27,960	3,841	82,015
660412	547400 - DEC Business Process Analyst	1.0	1.0	67,332	37,759	5,151	110,242
660414	547400 - DEC Business Process Analyst	1.0	1.0	67,332	37,759	5,151	110,242
660437	131600 - Env Enforcement Off I	1.0	1.0	65,835	37,449	5,037	108,321
660438	547400 - DEC Business Process Analyst	1.0	1.0	65,161	22,714	4,985	92,860
660454	145806 - Environmental Scientist III	1.0	1.0	49,793	19,532	3,809	73,134
660456	049601 - Grants Management Specialist	1.0	1.0	50,847	29,071	3,890	83,808
667001	90120A - Commissioner	1.0	1.0	118,726	31,755	9,083	159,564
667003	95360E - Principal Assistant	1.0	1.0	90,293	19,784	6,907	116,984
667006	95867E - Staff Attorney II	1.0	1.0	66,706	17,196	5,103	89,005
667010	90570D - Deputy Commissioner	1.0	1.0	97,968	35,528	7,495	140,991
667012	95868E - Staff Attorney III	1.0	1.0	74,006	39,310	5,661	118,977
667013	95868E - Staff Attorney III	1.0	1.0	69,994	33,078	5,355	108,427
667014	95868E - Staff Attorney III	1.0	1.0	75,379	33,343	5,766	114,488
667016	95870E - General Counsel I	1.0	1.0	102,502	39,883	7,841	150,226
667017	95868E - Staff Attorney III	1.0	1.0	73,258	39,154	5,604	118,016
667018	95868E - Staff Attorney III	1.0	1.0	73,507	39,206	5,623	118,336
667019	95868E - Staff Attorney III	1.0	1.0	69,909	17,580	5,348	92,837
667020	91590E - Private Secretary	1.0	1.0	60,320	36,447	4,615	101,382
Total		51.0	51.0	3,640,324	1,591,169	278,488	5,509,981

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020	Difference FY19-20	Percentage Change
			Governor's Recommend		
Salaries and Wages					
500000 - Classified Employees	\$3,606,474	\$2,560,166	\$2,667,759	\$107,593	4.2%
500010 - Exempt	\$0	\$939,016	\$972,569	\$33,553	3.6%
500040 - Temporary Employees	\$0	\$66,746	\$41,746	(\$25,000)	-37.5%
500060 - Overtime	\$113,527	\$117,901	\$117,901	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$102,852)	(\$161,991)	(\$59,139)	57.5%
Total	\$3,720,001	\$3,580,977	\$3,637,984	\$57,007	1.6%

Fringe Benefits

501000 - FICA - Classified Employees	\$270,193	\$195,849	\$204,084	\$8,235	4.2%
501010 - FICA - Exempt	\$0	\$71,837	\$74,407	\$2,570	3.6%
501500 - Health Ins - Classified Empl	\$740,942	\$527,297	\$621,344	\$94,047	17.8%
501510 - Health Ins - Exempt	\$0	\$206,889	\$199,808	(\$7,081)	-3.4%
502000 - Retirement - Classified Empl	\$615,437	\$429,281	\$541,016	\$111,735	26.0%
502010 - Retirement - Exempt	\$0	\$146,971	\$165,509	\$18,538	12.6%
502500 - Dental - Classified Employees	\$41,927	\$30,855	\$33,259	\$2,404	7.8%
502510 - Dental - Exempt	\$0	\$9,744	\$10,236	\$492	5.0%
503000 - Life Ins - Classified Empl	\$11,035	\$10,803	\$11,260	\$457	4.2%
503010 - Life Ins - Exempt	\$0	\$3,962	\$4,104	\$142	3.6%
503500 - LTD - Classified Employees	\$2,570	\$1,141	\$813	(\$328)	-28.7%
503510 - LTD - Exempt	\$0	\$2,161	\$2,236	\$75	3.5%
504000 - EAP - Classified Empl	\$1,493	\$1,139	\$1,209	\$70	6.1%
504010 - EAP - Exempt	\$0	\$360	\$380	\$20	5.6%
504590 - Misc Employee Benefits	\$12,229	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$50,001	\$6,129	\$47,093	\$40,964	668.4%
505500 - Unemployment Compensation	\$9,282	\$8,717	\$9,025	\$308	3.5%



Environmental Conservation

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
505700 - Catamount Health Assessment	\$246	\$435	\$0	(\$435)	-100.0%
Total	\$1,755,354	\$1,653,570	\$1,925,783	\$272,213	16.5%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$3,594	\$0	\$0	\$0	0.0%
507505 - Adr Mediation	\$0	\$1,000	\$0	(\$1,000)	-100.0%
507542 - IT Contracts - Project Management	\$17,277	\$0	\$20,000	\$20,000	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$213,214	\$194,214	(\$19,000)	-8.9%
507600 - Other Contr and 3Rd Pty Serv	\$743,147	\$837,931	\$837,931	\$0	0.0%
Total	\$764,017	\$1,052,145	\$1,052,145	\$0	0.0%
PerDiem and Other Personal Services					
506220 - Transcripts	\$0	\$500	\$500	\$0	0.0%
506240 - Service of Papers	\$170	\$1,200	\$1,200	\$0	0.0%
Total	\$170	\$1,700	\$1,700	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$14,429	\$18,350	\$18,350	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$8,491	\$0	\$0	\$0	0.0%
522273 - Hardware - Data Network	\$91	\$0	\$0	\$0	0.0%
522283 - Software-Application Development	\$481	\$8,900	\$6,100	(\$2,800)	-31.5%
522284 - Software - Application Support	\$0	\$800	\$900	\$100	12.5%
522286 - Software - Desktop	\$565	\$5,800	\$4,891	(\$909)	-15.7%
522287 - Software-IT Service Desk	\$0	\$300	\$200	(\$100)	-33.3%
522289 - Software - Server	\$201	\$0	\$200	\$200	0.0%
522400 - Other Equipment	\$2,398	\$500	\$501	\$1	0.2%
522410 - Office Equipment	\$0	\$500	\$300	(\$200)	-40.0%
522700 - Furniture & Fixtures	\$0	\$3,000	\$1,992	(\$1,008)	-33.6%
Total	\$26,655	\$38,150	\$33,434	(\$4,716)	-12.4%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%
Repair and Maintenance Services					
513031 - Hardware-Rep&Maint-Servers	\$14	\$0	\$100	\$100	0.0%
513051 - Software-Rep&Maint-ApplicaDev	\$1,413	\$0	\$1,500	\$1,500	0.0%
513052 - Softwre-Rep&Maint-IT ServcDesk	\$762	\$0	\$1,000	\$1,000	0.0%
513056 - Software-Repair&Maint-Servers	\$30	\$0	\$50	\$50	0.0%
513058 - Software-Repair&Maint-Desktop	\$15,085	\$0	\$16,000	\$16,000	0.0%
Total	\$17,303	\$0	\$18,650	\$18,650	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$276	\$701	\$551	(\$150)	-21.4%
516656 - Telecom-Paging Service	\$126	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$313	\$1,000	\$1,000	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$32,334	\$37,701	\$35,586	(\$2,115)	-5.6%
516660 - ADS Enterp App Supp SOV Emp Exp	\$14,123	\$0	\$14,086	\$14,086	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$1,258,044	\$1,258,044	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$265,051	\$279,887	\$290,245	\$10,358	3.7%
516672 - ADS Centrex Exp.	\$0	\$4,699	\$1,700	(\$2,999)	-63.8%
516678 - It Inter Svc Cost User Support	\$0	\$13,737	\$46,092	\$32,355	235.5%
516685 - ADS Allocation Exp.	\$342,117	\$262,869	\$421,313	\$158,444	60.3%
519085 - Software as a Service	\$0	\$2,000	\$0	(\$2,000)	-100.0%
522220 - Software - Other	\$0	\$21,601	\$0	(\$21,601)	-100.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
522258 - Hw-Personal Mobile Devices	\$177	\$2,000	\$2,000	\$0	0.0%
Total	\$654,517	\$1,884,239	\$2,070,617	\$186,378	9.9%
Travel					
517999 - Travel In-State Employee	\$0	\$13,127	\$18,076	\$4,949	37.7%
518000 - Travel-Inst-Auto Mileage-Emp	\$1,651	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$136	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$12,801	\$11,661	(\$1,140)	-8.9%
518500 - Travel-Outst-Auto Mileage-Emp	\$307	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$3,939	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,408	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$5,758	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$102	\$0	\$0	\$0	0.0%
Total	\$13,300	\$25,928	\$29,737	\$3,809	14.7%
Supplies					
520000 - Office Supplies	\$4,085	\$7,150	\$6,195	(\$955)	-13.4%
520015 - Stationary & Envelopes	\$30	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$101	\$100	(\$1)	-1.0%
520110 - Gasoline	\$20,079	\$19,801	\$20,400	\$599	3.0%
520500 - Other General Supplies	\$878	\$5,696	\$5,397	(\$299)	-5.2%
520510 - It & Data Processing Supplies	\$61	\$1,001	\$1,000	(\$1)	-0.1%
520520 - Cloth & Clothing	\$2,523	\$0	\$1,000	\$1,000	0.0%
520521 - Work Boots & Shoes	\$0	\$1,000	\$0	(\$1,000)	-100.0%
520550 - Electronic	\$0	\$100	\$0	(\$100)	-100.0%
520590 - Fire, Protection & Safety	\$615	\$0	\$10,000	\$10,000	0.0%
520600 - Recognition/Awards	\$99	\$0	\$0	\$0	0.0%
520700 - Food	\$6,573	\$8,988	\$8,000	(\$988)	-11.0%
521100 - Electricity	\$21	\$110	\$109	(\$1)	-0.9%
521500 - Books&Periodicals-Library/Educ	\$100	\$100	\$100	\$0	0.0%
521510 - Subscriptions	\$4,785	\$5,550	\$5,720	\$170	3.1%
521800 - Household, Facility&Lab Suppl	\$264	\$0	\$601	\$601	0.0%
521820 - Paper Products	\$14	\$0	\$0	\$0	0.0%
Total	\$40,128	\$49,597	\$58,622	\$9,025	18.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$15,960	\$8,559	\$3,567	(\$4,992)	-58.3%
516010 - Insurance - General Liability	\$41,506	\$0	\$41,351	\$41,351	0.0%
516020 - Insurance - Auto	\$858	\$0	\$0	\$0	0.0%
516500 - Dues	\$22,056	\$20,101	\$22,056	\$1,955	9.7%
516550 - Licenses	\$1,680	\$2,000	\$1,958	(\$42)	-2.1%
516610 - Data Circuits	\$1,942	\$2,000	\$2,000	\$0	0.0%
516652 - Telecom-Telephone Services	\$5,365	\$17,101	\$5,674	(\$11,427)	-66.8%
516800 - Advertising	\$0	\$501	\$1,001	\$500	99.8%
516812 - Advertising-Radio	\$0	\$500	\$0	(\$500)	-100.0%
516813 - Advertising-Print	\$0	\$850	\$0	(\$850)	-100.0%
516815 - Advertising-Other	\$2,200	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,055	\$2,100	\$1,500	(\$600)	-28.6%
517000 - Printing and Binding	\$654	\$799	\$2,650	\$1,851	231.7%
517005 - Printing & Binding-Bgs Copy Ct	\$770	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$89	\$100	\$200	\$100	100.0%
517100 - Registration For Meetings&Conf	\$8,282	\$13,252	\$8,741	(\$4,511)	-34.0%



Environmental Conservation

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
517120 - Empl Train & Background Checks	\$3,892	\$59,118	\$50,000	(\$9,118)	-15.4%
517200 - Postage	\$96	\$1,600	\$600	(\$1,000)	-62.5%
517205 - Postage - Bgs Postal Svcs Only	\$1,643	\$2,400	\$2,200	(\$200)	-8.3%
517300 - Freight & Express Mail	\$0	\$801	\$400	(\$401)	-50.1%
517400 - Instate Conf, Meetings, Etc	\$706	\$501	\$501	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$175	\$850	\$600	(\$250)	-29.4%
519000 - Other Purchased Services	\$14,084	\$2,500	\$2,500	\$0	0.0%
519006 - Human Resources Services	\$194,519	\$181,176	\$200,665	\$19,489	10.8%
519110 - Environmental Lab Services	\$5,638	\$30,200	\$10,200	(\$20,000)	-66.2%
Total	\$323,170	\$347,009	\$358,364	\$11,355	3.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$24,704	\$25,013	\$25,013	\$0	0.0%
523640 - Registration & Identification	\$618	\$7,750	\$1,000	(\$6,750)	-87.1%
524000 - Bank Service Charges	\$1,803	\$0	\$110	\$110	0.0%
Total	\$27,125	\$32,763	\$26,123	(\$6,640)	-20.3%
Rental Other					
514550 - Rental - Auto	\$65,827	\$82,849	\$78,278	(\$4,571)	-5.5%
514650 - Rental - Office Equipment	\$996	\$12,053	\$1,100	(\$10,953)	-90.9%
515000 - Rental - Other	\$305	\$1,000	\$0	(\$1,000)	-100.0%
Total	\$67,128	\$95,902	\$79,378	(\$16,524)	-17.2%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$845,531	\$901,289	\$1,052,739	\$151,450	16.8%
514010 - Rent Land&Bldgs-Non-Office	\$8,382	\$5,300	\$10,516	\$5,216	98.4%
515010 - Fee-For-Space Charge	\$7,185	\$5,917	\$39,129	\$33,212	561.3%
Total	\$861,098	\$912,506	\$1,102,384	\$189,878	20.8%
Property and Maintenance					
510220 - Recycling	\$521	\$0	\$600	\$600	0.0%
510500 - Other Property Mgmt Services	\$183	\$0	\$1,000	\$1,000	0.0%
512000 - Repair & Maint - Buildings	\$5	\$2,300	\$0	(\$2,300)	-100.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$1,553	\$3,050	\$2,550	(\$500)	-16.4%
513200 - Other Repair & Maint Serv	\$4	\$400	\$401	\$1	0.3%
Total	\$2,267	\$5,750	\$4,551	(\$1,199)	-20.9%
Grants Rollup					
550220 - Grants	\$131,543	\$150,000	\$150,000	\$0	0.0%
Total	\$131,543	\$150,000	\$150,000	\$0	0.0%
Grand Total	\$8,403,775	\$9,830,236	\$10,549,472	\$719,236	7.3%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
10000 - General Fund	\$909,332	\$1,074,364	\$1,451,231	\$376,867	35.1%
21275 - Environmental Contingency Fund	\$0	\$29,807	\$54,395	\$24,588	82.5%
21290 - Hazardous Waste Fund	\$104,643	\$61,821	\$102,928	\$41,107	66.5%
21295 - Environmental Permit Fund	\$19,930	\$0	\$18,851	\$18,851	0.0%
21475 - Natural Resources Mgmt	\$181,136	\$312,875	\$321,822	\$8,947	2.9%
21500 - Inter-Unit Transfers Fund	\$6,233,323	\$7,553,605	\$7,715,697	\$162,092	2.1%
21584 - Surplus Property	\$0	\$0	\$7,300	\$7,300	0.0%
21776 - Pollution Prevention Plans Fee	\$70,128	\$52,588	\$61,792	\$9,204	17.5%
21787 - EC-Geological Publications	\$348	\$500	\$1,000	\$500	100.0%



Environmental Conservation

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY 19-20	Percentage Change
21788 - Miscellaneous Settlement Fund	\$0	\$0	\$4,848	\$4,848	0.0%
22005 - Federal Revenue Fund	\$884,935	\$744,676	\$809,608	\$64,932	8.7%
Total	\$8,403,775	\$9,830,236	\$10,549,472	\$719,236	7.3%



Environmental Conservation

Environmental conservation - air and waste management

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,976,793	\$5,010,927	\$5,055,514
Fringe Benefits	\$2,471,441	\$2,611,624	\$2,775,526
Contracted and 3rd Party Service	\$10,598,235	\$4,760,685	\$11,601,000
PerDiem and Other Personal Services	\$4,496	\$200	\$5,300
Equipment	\$122,608	\$86,866	\$141,375
IT/Telecom Services and Equipment	\$69,213	\$141,781	\$123,926
Travel	\$32,984	\$28,951	\$35,540
Supplies	\$55,230	\$99,759	\$90,483
Other Purchased Services	\$5,036,628	\$8,177,971	\$8,131,059
Other Operating Expenses	\$7,845	\$2,533	\$8,150
Rental Other	\$49,532	\$88,425	\$56,058
Rental Property	\$47,246	\$54,000	\$48,072
Property and Maintenance	\$13,158	\$10,929	\$16,490
Grants Rollup	\$2,068,570	\$5,076,000	\$5,076,000
Repair and Maintenance Services	\$8,246	\$0	\$9,832
Total	\$25,562,225	\$26,150,651	\$33,174,325
Fund Type			
IDT Funds	\$318,982	\$193,805	\$249,550
General Funds	\$155,512	\$425,825	\$424,736
Federal Funds	\$3,938,655	\$3,655,939	\$9,613,852
Special Fund	\$21,149,076	\$21,875,082	\$22,886,187
Total	\$25,562,225	\$26,150,651	\$33,174,325

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
660003	015600 - Environmental Program Manager	1.0	1.0	92,060	43,090	7,043	142,193
660015	146606 - Env Engr IV AC: General	1.0	1.0	73,783	39,094	5,645	118,522
660019	145002 - Env Anal II AC: General	1.0	1.0	52,407	34,669	4,009	91,085
660058	146606 - Env Engr IV AC: General	1.0	1.0	62,146	36,685	4,754	103,585
660060	145208 - Env Analyst IV AC: General	1.0	1.0	58,078	12,907	4,443	75,428
660068	145504 - Env Analyst VII AC General	1.0	1.0	67,332	37,759	5,151	110,242
660074	145504 - Env Analyst VII AC General	1.0	1.0	78,927	25,563	6,037	110,527
660076	497000 - Environmental Cons Dir III	1.0	1.0	118,706	42,413	9,081	170,200
660078	145208 - Env Analyst IV AC: General	1.0	1.0	56,265	20,871	4,304	81,440
660087	145208 - Env Analyst IV AC: General	1.0	1.0	67,796	31,600	5,186	104,582
660093	136400 - Air Quality Division Director	1.0	1.0	89,657	36,331	6,859	132,847
660098	145101 - Env Analyst III AC: General	1.0	1.0	69,609	23,635	5,325	98,569
660099	145700 - Environmental Analyst VIII	1.0	1.0	88,919	35,973	6,802	131,694
660100	145700 - Environmental Analyst VIII	1.0	1.0	69,356	23,582	5,306	98,244
660102	145101 - Env Analyst III AC: General	1.0	1.0	49,793	34,128	3,809	87,730
660105	145308 - Env Analyst V AC: General	1.0	1.0	61,704	31,200	4,721	97,625
660107	144703 - Env Tech II AC: Admin	1.0	1.0	49,940	19,563	3,820	73,323
660111	145208 - Env Analyst IV AC: General	1.0	1.0	58,078	12,907	4,443	75,428
660113	145400 - Environmental Analyst VI	1.0	1.0	85,609	26,947	6,549	119,105
660115	145504 - Env Analyst VII AC General	1.0	1.0	78,927	40,159	6,037	125,123
660116	089220 - Administrative Srvc's Cord I	1.0	1.0	47,073	27,310	3,602	77,985
660143	145208 - Env Analyst IV AC: General	1.0	1.0	62,146	30,430	4,754	97,330
660147	145208 - Env Analyst IV AC: General	0.8	1.0	42,198	17,960	3,228	63,386
660148	145308 - Env Analyst V AC: General	1.0	1.0	80,508	40,487	6,158	127,153
660149	145700 - Environmental Analyst VIII	1.0	1.0	91,427	42,747	6,995	141,169



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
660151	145504 - Env Analyst VII AC General	1.0	1.0	85,925	27,013	6,573	119,511
660161	145400 - Environmental Analyst VI	1.0	1.0	85,609	35,288	6,549	127,446
660164	145308 - Env Analyst V AC: General	1.0	1.0	69,988	38,309	5,354	113,651
660166	145400 - Environmental Analyst VI	1.0	1.0	85,609	38,538	6,549	130,696
660167	145308 - Env Analyst V AC: General	1.0	1.0	63,685	37,004	4,871	105,560
660168	144804 - Environ Tech III AC: General	1.0	1.0	45,977	33,338	3,518	82,833
660170	146701 - Env Engr V AC: General	1.0	1.0	73,951	16,193	5,657	95,801
660184	145400 - Environmental Analyst VI	1.0	1.0	80,739	40,535	6,177	127,451
660185	089220 - Administrative Srvc Cord I	1.0	1.0	58,731	23,009	4,493	86,233
660190	145308 - Env Analyst V AC: General	0.8	1.0	49,363	34,039	3,776	87,178
660192	145208 - Env Analyst IV AC: General	1.0	1.0	54,473	12,161	4,167	70,801
660199	145208 - Env Analyst IV AC: General	0.9	1.0	66,405	37,567	5,080	109,052
660209	145400 - Environmental Analyst VI	1.0	1.0	85,609	41,543	6,549	133,701
660211	145208 - Env Analyst IV AC: General	1.0	1.0	71,738	24,075	5,488	101,301
660222	015601 - Senior Environmental Prog Mgr	1.0	1.0	104,076	39,350	7,962	151,388
660223	145101 - Env Analyst III AC: General	1.0	1.0	71,633	35,644	5,480	112,757
660224	145101 - Env Analyst III AC: General	1.0	1.0	63,917	22,456	4,890	91,263
660227	015601 - Senior Environmental Prog Mgr	1.0	1.0	104,076	50,074	7,962	162,112
660233	089190 - Administrative Srvc Tech III	1.0	1.0	36,702	31,418	2,808	70,928
660234	145101 - Env Analyst III AC: General	1.0	1.0	51,458	19,877	3,936	75,271
660242	145400 - Environmental Analyst VI	1.0	1.0	78,505	17,136	6,005	101,646
660243	145101 - Env Analyst III AC: General	1.0	1.0	51,458	28,218	3,936	83,612
660245	145208 - Env Analyst IV AC: General	1.0	1.0	52,850	29,368	4,043	86,261
660246	145308 - Env Analyst V AC: General	1.0	1.0	78,315	33,777	5,992	118,084
660257	145400 - Environmental Analyst VI	1.0	1.0	76,460	39,649	5,850	121,959
660258	145208 - Env Analyst IV AC: General	1.0	1.0	73,783	39,094	5,645	118,522
660261	144804 - Environ Tech III AC: General	1.0	1.0	47,600	10,738	3,641	61,979
660264	145208 - Env Analyst IV AC: General	1.0	1.0	52,850	34,761	4,043	91,654
660273	145208 - Env Analyst IV AC: General	1.0	1.0	58,078	35,843	4,443	98,364
660281	146800 - Environmental Engineer VI	0.8	1.0	66,531	37,593	5,090	109,214
660282	145208 - Env Analyst IV AC: General	1.0	1.0	58,078	21,247	4,443	83,768
660283	145308 - Env Analyst V AC: General	0.8	1.0	49,363	27,784	3,776	80,923
660284	145308 - Env Analyst V AC: General	1.0	1.0	61,704	36,593	4,721	103,018
660296	145208 - Env Analyst IV AC: General	1.0	1.0	56,265	35,467	4,304	96,036
660298	144701 - Env Tech II AC: General	1.0	1.0	41,382	26,132	3,166	70,680
660312	145308 - Env Analyst V AC: General	1.0	1.0	57,761	35,778	4,419	97,958
660314	144801 - Environ Tech III AC: Admin	1.0	1.0	57,108	29,387	4,369	90,864
660323	145308 - Env Analyst V AC: General	1.0	1.0	59,701	36,179	4,567	100,447
660327	145308 - Env Analyst V AC: General	1.0	1.0	57,761	12,842	4,419	75,022
660331	145308 - Env Analyst V AC: General	1.0	1.0	71,949	25,745	5,504	103,198
660347	145400 - Environmental Analyst VI	0.8	1.0	54,102	35,020	4,138	93,260
660348	145308 - Env Analyst V AC: General	1.0	1.0	68,070	37,912	5,207	111,189
660349	146506 - Environmental Engineer III	1.0	1.0	49,793	19,532	3,809	73,134
660370	015600 - Environmental Program Manager	0.8	1.0	62,989	36,860	4,818	104,667
660374	145308 - Env Analyst V AC: General	1.0	1.0	80,508	35,094	6,158	121,760
660394	145208 - Env Analyst IV AC: General	1.0	1.0	60,038	29,994	4,593	94,625
660411	146606 - Env Engr IV AC: General	1.0	1.0	60,038	21,653	4,593	86,284
660421	145208 - Env Analyst IV AC: General	1.0	1.0	50,847	19,751	3,890	74,488
660426	089190 - Administrative Srvc Tech III	1.0	1.0	38,030	17,096	2,909	58,035
660435	145504 - Env Analyst VIII AC General	1.0	1.0	69,567	31,967	5,322	106,856
660436	145308 - Env Analyst V AC: General	1.0	1.0	76,081	34,177	5,820	116,078
660450	145208 - Env Analyst IV AC: General	1.0	1.0	54,473	20,501	4,167	79,141
660451	145308 - Env Analyst V AC: General	1.0	1.0	53,967	29,723	4,129	87,819
Total		76.6	78.0	5,148,113	2,368,052	393,829	7,909,994

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$4,900,843	\$5,067,860	\$5,148,104	\$80,244	1.6%
500040 - Temporary Employees	\$0	\$22,331	\$27,000	\$4,669	20.9%
500060 - Overtime	\$46,977	\$54,672	\$54,672	\$0	0.0%
500070 - Shift Differential	\$28,973	\$30,000	\$30,000	\$0	0.0%



Environmental Conservation

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
508000 - Vacancy Turnover Savings	\$0	(\$163,936)	(\$204,262)	(\$40,326)	24.6%
Total	\$4,976,793	\$5,010,927	\$5,055,514	\$44,587	0.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$361,692	\$387,686	\$393,822	\$6,136	1.6%
501500 - Health Ins - Classified Empl	\$1,163,979	\$1,224,159	\$1,232,058	\$7,899	0.6%
502000 - Retirement - Classified Empl	\$864,461	\$885,347	\$1,044,039	\$158,692	17.9%
502500 - Dental - Classified Employees	\$61,024	\$64,153	\$66,533	\$2,380	3.7%
503000 - Life Ins - Classified Empl	\$16,683	\$21,392	\$21,722	\$330	1.5%
503500 - LTD - Classified Employees	\$1,133	\$1,602	\$1,294	(\$308)	-19.2%
504000 - EAP - Classified Empl	\$2,288	\$2,383	\$2,421	\$38	1.6%
504010 - EAP - Exempt	\$0	\$0	\$31	\$31	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$9,608	\$0	(\$9,608)	-100.0%
505500 - Unemployment Compensation	\$0	\$13,894	\$13,606	(\$288)	-2.1%
505700 - Catamount Health Assessment	\$179	\$1,400	\$0	(\$1,400)	-100.0%
Total	\$2,471,441	\$2,611,624	\$2,775,526	\$163,902	6.3%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$1,178	\$210,000	\$210,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$10,597,057	\$4,550,685	\$11,391,000	\$6,840,315	150.3%
Total	\$10,598,235	\$4,760,685	\$11,601,000	\$6,840,315	143.7%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,000	\$0	\$1,000	\$1,000	0.0%
506210 - Depositions	\$292	\$200	\$300	\$100	50.0%
506220 - Transcripts	\$2,209	\$0	\$2,500	\$2,500	0.0%
506240 - Service of Papers	\$995	\$0	\$1,500	\$1,500	0.0%
Total	\$4,496	\$200	\$5,300	\$5,100	2,550.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$13,911	\$24,916	\$28,229	\$3,313	13.3%
522217 - Hw - Printers,Copiers,Scanners	\$6,839	\$0	\$210	\$210	0.0%
522275 - Hardware Servers	\$0	\$0	\$51	\$51	0.0%
522276 - Hardware - Storage	\$0	\$0	\$4	\$4	0.0%
522283 - Software-Application Development	\$0	\$92	\$61	(\$31)	-33.7%
522285 - Software - Data Network	\$0	\$1,128	\$0	(\$1,128)	-100.0%
522286 - Software - Desktop	\$305	\$9,188	\$7,864	(\$1,324)	-14.4%
522287 - Software-IT Service Desk	\$0	\$482	\$449	(\$33)	-6.8%
522289 - Software - Server	\$0	\$0	\$909	\$909	0.0%
522350 - Laboratory Equipment	\$9,100	\$0	\$9,100	\$9,100	0.0%
522400 - Other Equipment	\$92,156	\$49,336	\$92,501	\$43,165	87.5%
522700 - Furniture & Fixtures	\$297	\$1,724	\$1,997	\$273	15.8%
Total	\$122,608	\$86,866	\$141,375	\$54,509	62.8%
Repair and Maintenance Services					
513031 - Hardware-Rep&Maint-Servers	\$19	\$0	\$20	\$20	0.0%
513051 - Software-Rep&Maint-ApplicaDev	\$61	\$0	\$1,000	\$1,000	0.0%
513052 - Softwre-Rep&Maint-IT ServcDesk	\$752	\$0	\$1,000	\$1,000	0.0%
513056 - Software-Repair&Maint-Servers	\$44	\$0	\$50	\$50	0.0%
513058 - Software-Repair&Maint-Desktop	\$7,370	\$0	\$7,762	\$7,762	0.0%
Total	\$8,246	\$0	\$9,832	\$9,832	0.0%
IT/Telecom Services and Equipment					
516656 - Telecom-Paging Service	\$133	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$397	\$1,745	\$789	(\$956)	-54.8%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
516659 - Telecom-Wireless Phone Service	\$46,967	\$46,619	\$48,931	\$2,312	5.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$20,098	\$0	\$21,000	\$21,000	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$72,374	\$51,374	(\$21,000)	-29.0%
516672 - ADS Centrex Exp.	\$0	\$750	\$0	(\$750)	-100.0%
516678 - It Inter Svc Cost User Support	\$0	\$6,894	\$0	(\$6,894)	-100.0%
519085 - Software as a Service	\$0	\$7,335	\$0	(\$7,335)	-100.0%
522220 - Software - Other	\$0	\$5,099	\$0	(\$5,099)	-100.0%
522258 - Hw-Personal Mobile Devices	\$1,618	\$965	\$1,832	\$867	89.8%
Total	\$69,213	\$141,781	\$123,926	(\$17,855)	-12.6%
Travel					
517999 - Travel In-State Employee	\$0	\$8,581	\$10,193	\$1,612	18.8%
518000 - Travel-Inst-Auto Mileage-Emp	\$1,650	\$0	\$1	\$1	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$697	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$296	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$2,013	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$106	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$20,370	\$25,326	\$4,956	24.3%
518500 - Travel-Outst-Auto Mileage-Emp	\$782	\$0	\$20	\$20	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$11,796	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,839	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$12,395	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$409	\$0	\$0	\$0	0.0%
Total	\$32,984	\$28,951	\$35,540	\$6,589	22.8%
Supplies					
520000 - Office Supplies	\$2,937	\$5,782	\$4,605	(\$1,177)	-20.4%
520015 - Stationary & Envelopes	\$511	\$590	\$763	\$173	29.3%
520100 - Vehicle & Equip Supplies&Fuel	\$52	\$650	\$1,300	\$650	100.0%
520110 - Gasoline	\$12,502	\$12,249	\$13,932	\$1,683	13.7%
520200 - Building Maintenance Supplies	\$0	\$41	\$0	(\$41)	-100.0%
520220 - Small Tools	\$0	\$2,199	\$2,199	\$0	0.0%
520500 - Other General Supplies	\$1,035	\$1,311	\$1,500	\$189	14.4%
520510 - It & Data Processing Supplies	\$700	\$3,673	\$3,490	(\$183)	-5.0%
520520 - Cloth & Clothing	\$38	\$0	\$0	\$0	0.0%
520521 - Work Boots & Shoes	\$825	\$365	\$1,164	\$799	218.9%
520540 - Educational Supplies	\$110	\$0	\$200	\$200	0.0%
520590 - Fire, Protection & Safety	\$71	\$30	\$89	\$59	196.7%
520700 - Food	\$8,083	\$20,786	\$20,886	\$100	0.5%
520712 - Water	\$31	\$0	\$0	\$0	0.0%
521100 - Electricity	\$12,975	\$11,448	\$12,638	\$1,190	10.4%
521320 - Propane Gas	\$572	\$496	\$498	\$2	0.4%
521500 - Books&Periodicals-Library/Educ	\$68	\$637	\$589	(\$48)	-7.5%
521510 - Subscriptions	\$2,275	\$2,471	\$2,548	\$77	3.1%
521800 - Household, Facility&Lab Suppl	\$12,374	\$37,013	\$24,066	(\$12,947)	-35.0%
521820 - Paper Products	\$71	\$18	\$16	(\$2)	-11.1%
Total	\$55,230	\$99,759	\$90,483	(\$9,276)	-9.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$44,042	\$0	(\$44,042)	-100.0%
516500 - Dues	\$26,841	\$34,765	\$34,765	\$0	0.0%
516652 - Telecom-Telephone Services	\$3,916	\$22,201	\$14,837	(\$7,364)	-33.2%



Environmental Conservation

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
516800 - Advertising	\$0	\$3,000	\$700	(\$2,300)	-76.7%
516813 - Advertising-Print	\$8,752	\$2,735	\$11,042	\$8,307	303.7%
516814 - Advertising-Web	\$548	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$5,600	\$0	\$16,575	\$16,575	0.0%
516820 - Advertising - Job Vacancies	\$572	\$550	\$950	\$400	72.7%
517000 - Printing and Binding	\$7,399	\$7,075	\$9,127	\$2,052	29.0%
517005 - Printing & Binding-Bgs Copy Ct	\$10,070	\$13,665	\$13,602	(\$63)	-0.5%
517010 - Printing-Promotional	\$0	\$374	\$0	(\$374)	-100.0%
517020 - Photocopying	\$80	\$0	\$114	\$114	0.0%
517100 - Registration For Meetings&Conf	\$7,299	\$8,496	\$8,452	(\$44)	-0.5%
517120 - Empl Train & Background Checks	\$1,032	\$23,208	\$24,230	\$1,022	4.4%
517200 - Postage	\$0	\$2,980	\$0	(\$2,980)	-100.0%
517205 - Postage - Bgs Postal Svcs Only	\$10,848	\$11,920	\$11,562	(\$358)	-3.0%
517300 - Freight & Express Mail	\$4,762	\$6,585	\$5,500	(\$1,085)	-16.5%
517400 - Instate Conf, Meetings, Etc	\$341	\$0	\$600	\$600	0.0%
517500 - Outside Conf, Meetings, Etc	\$485	\$453	\$650	\$197	43.5%
519000 - Other Purchased Services	\$500	\$0	\$2,500	\$2,500	0.0%
519010 - Administrative Service Charge	\$1,771,573	\$2,202,313	\$2,156,621	(\$45,692)	-2.1%
519110 - Environmental Lab Services	\$142,086	\$115,896	\$149,732	\$33,836	29.2%
519150 - Environmental Site Work	\$3,033,925	\$5,677,713	\$5,669,500	(\$8,213)	-0.1%
Total	\$5,036,628	\$8,177,971	\$8,131,059	(\$46,912)	-0.6%
Other Operating Expenses					
523640 - Registration & Identification	\$7,544	\$1,533	\$8,000	\$6,467	421.9%
524000 - Bank Service Charges	\$301	\$1,000	\$150	(\$850)	-85.0%
Total	\$7,845	\$2,533	\$8,150	\$5,617	221.8%
Rental Other					
514550 - Rental - Auto	\$49,008	\$77,896	\$55,229	(\$22,667)	-29.1%
514650 - Rental - Office Equipment	\$399	\$10,200	\$500	(\$9,700)	-95.1%
515000 - Rental - Other	\$126	\$329	\$329	\$0	0.0%
Total	\$49,532	\$88,425	\$56,058	(\$32,367)	-36.6%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$47,246	\$54,000	\$48,072	(\$5,928)	-11.0%
Total	\$47,246	\$54,000	\$48,072	(\$5,928)	-11.0%
Property and Maintenance					
510220 - Recycling	\$101	\$0	\$12	\$12	0.0%
510500 - Other Property Mgmt Services	\$4,982	\$0	\$5,000	\$5,000	0.0%
512000 - Repair & Maint - Buildings	\$35	\$3,072	\$13	(\$3,059)	-99.6%
512300 - Rep & Maint - Motor Vehicles	\$2,254	\$1,274	\$2,905	\$1,631	128.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$4,348	\$3,689	\$3,980	\$291	7.9%
513200 - Other Repair & Maint Serv	\$1,438	\$2,894	\$4,580	\$1,686	58.3%
Total	\$13,158	\$10,929	\$16,490	\$5,561	50.9%
Grants Rollup					
550000 - Grants To Municipalities	\$135,845	\$0	\$0	\$0	0.0%
550220 - Grants	\$1,267,846	\$4,176,000	\$4,176,000	\$0	0.0%
550240 - Loans	\$664,879	\$900,000	\$900,000	\$0	0.0%
Total	\$2,068,570	\$5,076,000	\$5,076,000	\$0	0.0%
Grand Total	\$25,562,225	\$26,150,651	\$33,174,325	\$7,023,674	26.9%



Environmental Conservation

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020	Difference FY 19-20	Percentage Change
			Governor's Recommend		
10000 - General Fund	\$155,512	\$425,825	\$424,736	(\$1,089)	-0.3%
21255 - Petroleum Cleanup Fund	\$4,230,417	\$6,360,818	\$5,999,171	(\$361,647)	-5.7%
21275 - Environmental Contingency Fund	\$1,892,197	\$1,693,180	\$1,699,435	\$6,255	0.4%
21281 - St. Gobain Settlement	\$6,550,265	\$10,000	\$769,500	\$759,500	7,595.0%
21285 - Waste Management Assistance	\$4,550,618	\$5,313,606	\$6,294,050	\$980,444	18.5%
21295 - Environmental Permit Fund	\$3,594,702	\$4,420,049	\$4,421,374	\$1,325	0.0%
21315 - Sunderland Landfill	\$0	\$4,500	\$4,500	\$0	0.0%
21320 - Central Vt Shopping Ctr	\$0	\$50,000	\$50,000	\$0	0.0%
21390 - Williamstown Env & Public Hlth	\$0	\$5,000	\$5,000	\$0	0.0%
21475 - Natural Resources Mgmt	\$147,706	\$121,929	\$138,421	\$16,492	13.5%
21500 - Inter-Unit Transfers Fund	\$318,982	\$193,805	\$249,550	\$55,745	28.8%
21788 - Miscellaneous Settlement Fund	\$181,252	\$3,746,000	\$3,454,736	(\$291,264)	-7.8%
21895 - Upper Valley Regional Landfill	\$1,919	\$150,000	\$50,000	(\$100,000)	-66.7%
22005 - Federal Revenue Fund	\$3,938,655	\$3,655,939	\$9,613,852	\$5,957,913	163.0%
Total	\$25,562,225	\$26,150,651	\$33,174,325	\$7,023,674	26.9%



Environmental Conservation

Environmental conservation - office of water programs

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$10,904,696	\$10,953,990	\$11,177,981
Fringe Benefits	\$5,224,185	\$5,408,008	\$6,005,219
Contracted and 3rd Party Service	\$1,715,486	\$1,928,962	\$4,535,966
PerDiem and Other Personal Services	\$12,569	\$1,625	\$13,653
Equipment	\$84,944	\$122,972	\$103,182
IT/Telecom Services and Equipment	\$156,432	\$443,495	\$404,942
Travel	\$67,702	\$59,199	\$70,903
Supplies	\$119,823	\$102,327	\$144,738
Other Purchased Services	\$4,621,630	\$5,560,198	\$5,670,114
Other Operating Expenses	\$82,522	\$63,250	\$95,250
Rental Other	\$181,460	\$215,485	\$220,051
Rental Property	\$65,797	\$56,596	\$66,162
Property and Maintenance	\$24,274	\$53,026	\$29,891
Grants Rollup	\$17,512,734	\$23,754,400	\$32,639,881
Repair and Maintenance Services	\$14,132	\$0	\$16,550
Property Management Services	\$0	\$0	\$0
Total	\$40,788,385	\$48,723,533	\$61,194,483
Fund Type			
General Funds	\$7,855,395	\$7,815,563	\$7,994,351
IDT Funds	\$915,389	\$1,088,338	\$1,088,338
Federal Funds	\$22,032,489	\$29,486,364	\$31,935,599
Special Fund	\$9,985,112	\$10,333,268	\$20,176,195
Total	\$40,788,385	\$48,723,533	\$61,194,483

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660002	147800 - Environmental Technician IV	1.0	1.0	53,524	20,305	4,094	77,923
660004	145101 - Env Analyst III AC: General	1.0	1.0	48,043	27,511	3,676	79,230
660005	145308 - Env Analyst V AC: General	1.0	1.0	61,704	21,997	4,721	88,422
660012	145400 - Environmental Analyst VI	1.0	1.0	80,739	35,142	6,177	122,058
660013	136000 - Wastewater Engineering Manager	1.0	1.0	100,345	38,569	7,676	146,590
660022	139500 - DEC Assistant Division Directo	1.0	1.0	107,870	31,803	8,252	147,925
660023	015600 - Environmental Program Manager	1.0	1.0	73,720	33,688	5,640	113,048
660025	145700 - Environmental Analyst VIII	1.0	1.0	84,007	41,212	6,426	131,645
660027	549000 - Environmental Engineering Mgr	1.0	1.0	94,611	20,470	7,238	122,319
660029	145308 - Env Analyst V AC: General	1.0	1.0	73,951	24,533	5,657	104,141
660030	089230 - Administrative Srvcs Cord II	1.0	1.0	58,605	35,952	4,483	99,040
660033	145504 - Env Analyst VII AC General	1.0	1.0	67,332	31,504	5,151	103,987
660034	146701 - Env Engr V AC: General	1.0	1.0	80,508	34,232	6,158	120,898
660035	497000 - Environmental Cons Dir III	1.0	1.0	118,706	48,668	9,081	176,455
660038	146101 - Env Scient VI AC: General	1.0	1.0	78,505	25,476	6,005	109,986
660041	015600 - Environmental Program Manager	1.0	1.0	81,372	40,665	6,225	128,262
660042	015600 - Environmental Program Manager	1.0	1.0	73,720	43,550	5,640	122,910
660044	145504 - Env Analyst VII AC General	1.0	1.0	69,567	38,222	5,322	113,111
660045	015600 - Environmental Program Manager	1.0	1.0	73,720	16,145	5,640	95,505
660046	146101 - Env Scient VI AC: General	1.0	1.0	72,244	32,521	5,527	110,292
660049	543400 - Ast Dir Ground Water Prot Div	1.0	1.0	89,846	42,420	6,873	139,139
660050	148000 - Environ Engineer VIII Design	1.0	1.0	91,427	42,747	6,995	141,169
660051	145904 - Env Scient IV AC General	1.0	1.0	54,473	12,161	4,167	70,801
660054	147805 - Environ Tech V - Engineering	1.0	1.0	65,962	14,539	5,046	85,547



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
660057	145400 - Environmental Analyst VI	1.0	1.0	67,627	23,224	5,174	96,025
660061	145504 - Env Analyst VII AC General	0.8	1.0	61,387	13,592	4,696	79,675
660062	146903 - Env Engr VII AC: General	1.0	1.0	71,843	32,438	5,496	109,777
660063	146903 - Env Engr VII AC: General	1.0	1.0	81,288	26,052	6,219	113,559
660065	145400 - Environmental Analyst VI	1.0	1.0	67,627	37,820	5,174	110,621
660067	145308 - Env Analyst V AC: General	1.0	1.0	61,704	21,997	4,721	88,422
660069	145308 - Env Analyst V AC: General	1.0	1.0	78,315	33,777	5,992	118,084
660070	133600 - Environmental Conserv Dir I	1.0	1.0	106,985	46,214	8,184	161,383
660073	144801 - Environ Tech III AC: Admin	1.0	1.0	54,093	20,422	4,138	78,653
660075	146800 - Environmental Engineer VI	1.0	1.0	76,460	33,394	5,850	115,704
660077	145308 - Env Analyst V AC: General	1.0	1.0	73,951	32,874	5,657	112,482
660079	146800 - Environmental Engineer VI	1.0	1.0	72,244	38,776	5,527	116,547
660083	146800 - Environmental Engineer VI	1.0	1.0	61,303	31,118	4,690	97,111
660085	015600 - Environmental Program Manager	1.0	1.0	71,401	24,005	5,462	100,868
660088	089080 - Financial Manager I	1.0	1.0	65,414	22,766	5,004	93,184
660090	015600 - Environmental Program Manager	1.0	1.0	76,291	33,359	5,836	115,486
660103	145308 - Env Analyst V AC: General	1.0	1.0	61,704	36,593	4,721	103,018
660108	145208 - Env Analyst IV AC: General	0.8	1.0	57,026	40,095	4,363	101,484
660109	145208 - Env Analyst IV AC: General	1.0	1.0	50,847	29,071	3,890	83,808
660114	145208 - Env Analyst IV AC: General	1.0	1.0	58,078	30,450	4,443	92,971
660117	145308 - Env Analyst V AC: General	1.0	1.0	61,704	36,593	4,721	103,018
660121	015600 - Environmental Program Manager	1.0	1.0	97,499	44,004	7,459	148,962
660125	145308 - Env Analyst V AC: General	1.0	1.0	76,081	33,315	5,820	115,216
660127	145101 - Env Analyst III AC: General	1.0	1.0	49,793	11,192	3,809	64,794
660128	089060 - Financial Administrator II	1.0	1.0	52,850	20,165	4,043	77,058
660131	145400 - Environmental Analyst VI	1.0	1.0	80,739	40,535	6,177	127,451
660132	145308 - Env Analyst V AC: General	1.0	1.0	73,951	36,124	5,657	115,732
660133	145400 - Environmental Analyst VI	1.0	1.0	85,609	38,538	6,549	130,696
660135	145308 - Env Analyst V AC: General	1.0	1.0	55,927	29,143	4,278	89,348
660136	145308 - Env Analyst V AC: General	1.0	1.0	61,704	36,593	4,721	103,018
660140	146701 - Env Engr V AC: General	1.0	1.0	63,685	37,004	4,871	105,560
660141	145400 - Environmental Analyst VI	1.0	1.0	85,609	26,947	6,549	119,105
660142	144801 - Environ Tech III AC: Admin	1.0	1.0	58,731	29,724	4,493	92,948
660144	144804 - Environ Tech III AC: General	1.0	1.0	52,407	20,073	4,009	76,489
660145	144801 - Environ Tech III AC: Admin	1.0	1.0	54,093	20,422	4,138	78,653
660146	147800 - Environmental Technician IV	1.0	1.0	58,731	21,383	4,493	84,607
660152	145904 - Env Scient IV AC General	1.0	1.0	73,783	39,094	5,645	118,522
660153	311000 - Environmental Conserv Dir II	1.0	1.0	89,657	37,193	6,859	133,709
660155	144801 - Environ Tech III AC: Admin	1.0	1.0	55,569	29,069	4,251	88,889
660157	145101 - Env Analyst III AC: General	1.0	1.0	54,937	35,193	4,203	94,333
660158	145101 - Env Analyst III AC: General	1.0	1.0	49,793	34,128	3,809	87,730
660175	146004 - Env Scientist V AC: General	1.0	1.0	57,761	12,842	4,419	75,022
660176	145101 - Env Analyst III AC: General	1.0	1.0	49,793	11,192	3,809	64,794
660179	145101 - Env Analyst III AC: General	1.0	1.0	51,458	19,877	3,936	75,271
660180	147801 - Environ Tech IV AC: Admin	1.0	1.0	55,316	20,675	4,232	80,223
660183	145308 - Env Analyst V AC: General	1.0	1.0	71,949	32,460	5,504	109,913
660193	147800 - Environmental Technician IV	1.0	1.0	51,859	34,556	3,967	90,382
660194	144801 - Environ Tech III AC: Admin	1.0	1.0	55,569	29,069	4,251	88,889
660196	145400 - Environmental Analyst VI	1.0	1.0	67,627	14,884	5,174	87,685
660200	145308 - Env Analyst V AC: General	1.0	1.0	69,988	38,309	5,354	113,651
660214	015600 - Environmental Program Manager	1.0	1.0	92,060	42,878	7,043	141,981
660215	145208 - Env Analyst IV AC: General	1.0	1.0	52,850	20,165	4,043	77,058
660216	146004 - Env Scientist V AC: General	1.0	1.0	65,878	37,458	5,039	108,375
660218	146101 - Env Scient VI AC: General	1.0	1.0	80,739	40,535	6,177	127,451
660219	145400 - Environmental Analyst VI	1.0	1.0	76,460	39,649	5,850	121,959
660220	146004 - Env Scientist V AC: General	1.0	1.0	59,701	36,179	4,567	100,447
660221	001200 - Program Services Clerk	1.0	1.0	39,126	17,324	2,993	59,443
660226	146004 - Env Scientist V AC: General	1.0	1.0	65,878	37,458	5,039	108,375
660230	145308 - Env Analyst V AC: General	1.0	1.0	57,761	21,182	4,419	83,362
660231	145308 - Env Analyst V AC: General	1.0	1.0	59,701	29,924	4,567	94,192
660241	145504 - Env Analyst VII AC General	1.0	1.0	65,161	37,310	4,985	107,456
660247	145504 - Env Analyst VII AC General	1.0	1.0	74,268	39,194	5,682	119,144
660248	145504 - Env Analyst VII AC General	1.0	1.0	88,413	19,187	6,764	114,364
660249	146004 - Env Scientist V AC: General	1.0	1.0	80,508	27,517	6,158	114,183
660250	146101 - Env Scient VI AC: General	1.0	1.0	83,164	34,782	6,362	124,308
660251	145308 - Env Analyst V AC: General	1.0	1.0	53,967	12,056	4,129	70,152
660252	015600 - Environmental Program Manager	1.0	1.0	78,737	33,865	6,024	118,626
660253	145308 - Env Analyst V AC: General	1.0	1.0	69,988	32,054	5,354	107,396



Environmental Conservation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
660254	145208 - Env Analyst IV AC: General	1.0	1.0	56,265	29,212	4,304	89,781
660260	146701 - Env Engr V AC: General	1.0	1.0	61,704	30,338	4,721	96,763
660266	146904 - Env Engr VII AC: Design	1.0	1.0	78,927	17,223	6,037	102,187
660268	147800 - Environmental Technician IV	1.0	1.0	48,591	10,943	3,718	63,252
660272	146800 - Environmental Engineer VI	1.0	1.0	65,414	24,392	5,004	94,810
660278	089080 - Financial Manager I	1.0	1.0	57,761	29,523	4,419	91,703
660291	015600 - Environmental Program Manager	1.0	1.0	78,737	40,120	6,024	124,881
660294	145504 - Env Analyst VII AC General	1.0	1.0	65,161	37,310	4,985	107,456
660295	145308 - Env Analyst V AC: General	1.0	1.0	68,070	31,657	5,207	104,934
660299	146101 - Env Scient VI AC: General	1.0	1.0	80,739	40,535	6,177	127,451
660308	146004 - Env Scientist V AC: General	1.0	1.0	57,761	29,523	4,419	91,703
660309	146004 - Env Scientist V AC: General	1.0	1.0	65,878	37,458	5,039	108,375
660310	145904 - Env Scient IV AC General	1.0	1.0	52,850	28,506	4,043	85,399
660311	145904 - Env Scient IV AC General	1.0	1.0	52,850	20,165	4,043	77,058
660321	145308 - Env Analyst V AC: General	1.0	1.0	61,704	21,997	4,721	88,422
660322	146004 - Env Scientist V AC: General	1.0	1.0	68,070	23,316	5,207	96,593
660325	146701 - Env Engr V AC: General	1.0	1.0	78,315	33,777	5,992	118,084
660326	145308 - Env Analyst V AC: General	1.0	1.0	76,081	39,570	5,820	121,471
660329	145308 - Env Analyst V AC: General	1.0	1.0	61,704	21,997	4,721	88,422
660330	145400 - Environmental Analyst VI	1.0	1.0	67,627	37,820	5,174	110,621
660333	147805 - Environ Tech V - Engineering	1.0	1.0	64,043	31,685	4,900	100,628
660334	015600 - Environmental Program Manager	1.0	1.0	86,916	18,878	6,649	112,443
660335	145400 - Environmental Analyst VI	1.0	1.0	72,244	24,180	5,527	101,951
660336	145308 - Env Analyst V AC: General	1.0	1.0	53,967	29,599	4,129	87,695
660337	145308 - Env Analyst V AC: General	1.0	1.0	55,927	20,802	4,278	81,007
660338	145308 - Env Analyst V AC: General	1.0	1.0	69,988	38,309	5,354	113,651
660340	145400 - Environmental Analyst VI	1.0	1.0	78,505	40,072	6,005	124,582
660342	145101 - Env Analyst III AC: General	1.0	1.0	58,605	21,356	4,483	84,444
660345	146004 - Env Scientist V AC: General	1.0	1.0	68,070	31,657	5,207	104,934
660346	146101 - Env Scient VI AC: General	1.0	1.0	67,627	14,884	5,174	87,685
660350	145208 - Env Analyst IV AC: General	1.0	1.0	52,850	11,825	4,043	68,718
660351	145308 - Env Analyst V AC: General	1.0	1.0	63,685	22,408	4,871	90,964
660352	147801 - Environ Tech IV AC: Admin	0.9	1.0	47,019	33,553	3,597	84,169
660354	145308 - Env Analyst V AC: General	1.0	1.0	68,070	42,381	5,207	115,658
660355	145400 - Environmental Analyst VI	1.0	1.0	61,303	21,915	4,690	87,908
660356	146800 - Environmental Engineer VI	1.0	1.0	85,609	41,543	6,549	133,701
660357	146701 - Env Engr V AC: General	1.0	1.0	61,704	30,338	4,721	96,763
660358	145308 - Env Analyst V AC: General	1.0	1.0	65,878	37,458	5,039	108,375
660361	145308 - Env Analyst V AC: General	1.0	1.0	55,927	29,143	4,278	89,348
660362	145504 - Env Analyst VII AC General	1.0	1.0	74,268	39,194	5,682	119,144
660363	145101 - Env Analyst III AC: General	1.0	1.0	51,458	19,877	3,936	75,271
660365	145308 - Env Analyst V AC: General	1.0	1.0	68,070	31,657	5,207	104,934
660367	145308 - Env Analyst V AC: General	1.0	1.0	73,951	39,129	5,657	118,737
660369	144703 - Env Tech II AC: Admin	1.0	1.0	55,695	29,957	4,261	89,913
660371	145400 - Environmental Analyst VI	1.0	1.0	69,967	15,368	5,353	90,688
660372	144801 - Environ Tech III AC: Admin	1.0	1.0	49,097	19,388	3,756	72,241
660393	145308 - Env Analyst V AC: General	0.8	1.0	50,948	34,367	3,898	89,213
660395	015601 - Senior Environmental Prog Mgr	1.0	1.0	92,777	43,240	7,097	143,114
660399	146701 - Env Engr V AC: General	1.0	1.0	61,704	30,338	4,721	96,763
660400	146903 - Env Engr VII AC: General	1.0	1.0	67,332	23,163	5,151	95,646
660401	145308 - Env Analyst V AC: General	1.0	1.0	59,701	36,179	4,567	100,447
660402	145308 - Env Analyst V AC: General	1.0	1.0	61,704	21,997	4,721	88,422
660404	145208 - Env Analyst IV AC: General	1.0	1.0	52,850	34,761	4,043	91,654
660406	145806 - Environmental Scientist III	1.0	1.0	60,481	30,086	4,627	95,194
660407	015600 - Environmental Program Manager	1.0	1.0	73,720	32,826	5,640	112,186
660409	145101 - Env Analyst III AC: General	1.0	1.0	49,793	19,532	3,809	73,134
660410	145208 - Env Analyst IV AC: General	1.0	1.0	54,473	29,704	4,167	88,344
660415	146701 - Env Engr V AC: General	1.0	1.0	57,761	35,778	4,419	97,958
660416	145308 - Env Analyst V AC: General	1.0	1.0	55,927	20,802	4,278	81,007
660417	146004 - Env Scientist V AC: General	1.0	1.0	55,927	20,802	4,278	81,007
660418	145400 - Environmental Analyst VI	1.0	1.0	61,303	21,915	4,690	87,908
660419	145308 - Env Analyst V AC: General	1.0	1.0	59,701	13,243	4,567	77,511
660420	145904 - Env Scient IV AC General	1.0	1.0	56,265	29,212	4,304	89,781
660423	001200 - Program Services Clerk	1.0	1.0	37,945	25,420	2,903	66,268
660424	146506 - Environmental Engineer III	1.0	1.0	49,793	27,873	3,809	81,475
660427	144801 - Environ Tech III AC: Admin	1.0	1.0	42,942	18,114	3,285	64,341
660428	145101 - Env Analyst III AC: General	1.0	1.0	51,458	28,218	3,936	83,612
660429	145002 - Env Anal II AC: General	1.0	1.0	47,600	27,419	3,641	78,660



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660430	144801 - Environ Tech III AC: Admin	1.0	1.0	44,523	18,441	3,406	66,370
660433	145308 - Env Analyst V AC: General	1.0	1.0	55,927	12,462	4,278	72,667
660434	147801 - Environ Tech IV AC: Admin	1.0	1.0	48,591	19,283	3,718	71,592
660439	145308 - Env Analyst V AC: General	1.0	1.0	59,701	21,583	4,567	85,851
660441	145400 - Environmental Analyst VI	1.0	1.0	69,967	23,708	5,353	99,028
660442	145308 - Env Analyst V AC: General	1.0	1.0	61,704	30,338	4,721	96,763
660443	146004 - Env Scientist V AC: General	1.0	1.0	59,701	13,243	4,567	77,511
660444	145308 - Env Analyst V AC: General	1.0	1.0	61,704	30,338	4,721	96,763
660445	145208 - Env Analyst IV AC: General	1.0	1.0	54,473	35,097	4,167	93,737
660446	145904 - Env Scient IV AC General	1.0	1.0	54,473	28,842	4,167	87,482
660447	145308 - Env Analyst V AC: General	0.8	1.0	44,742	33,083	3,423	81,248
660448	145308 - Env Analyst V AC: General	1.0	1.0	59,701	21,583	4,567	85,851
660449	145703 - Env Scient II AC General	1.0	1.0	45,977	33,338	3,518	82,833
660452	145208 - Env Analyst IV AC: General	1.0	1.0	50,847	29,071	3,890	83,808
660455	145101 - Env Analyst III AC: General	1.0	1.0	48,043	28,483	3,676	80,202
Total		174.1	175.0	11,465,452	5,096,902	877,120	17,439,474

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$10,880,157	\$11,014,645	\$11,465,449	\$450,804	4.1%
500040 - Temporary Employees	\$0	\$273,277	\$299,499	\$26,222	9.6%
500060 - Overtime	\$24,539	\$31,300	\$28,800	(\$2,500)	-8.0%
508000 - Vacancy Turnover Savings	\$0	(\$365,232)	(\$615,767)	(\$250,535)	68.6%
Total	\$10,904,696	\$10,953,990	\$11,177,981	\$223,991	2.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$792,198	\$842,629	\$877,099	\$34,470	4.1%
501500 - Health Ins - Classified Empl	\$2,380,624	\$2,401,605	\$2,566,884	\$165,279	6.9%
502000 - Retirement - Classified Empl	\$1,867,256	\$1,914,370	\$2,325,190	\$410,820	21.5%
502500 - Dental - Classified Employees	\$132,476	\$140,446	\$149,274	\$8,828	6.3%
503000 - Life Ins - Classified Empl	\$37,552	\$46,490	\$48,384	\$1,894	4.1%
503500 - LTD - Classified Employees	\$1,352	\$2,491	\$1,765	(\$726)	-29.1%
504000 - EAP - Classified Empl	\$5,031	\$5,186	\$5,395	\$209	4.0%
504010 - EAP - Exempt	\$0	\$0	\$30	\$30	0.0%
504530 - Employee Tuition Costs	\$159	\$300	\$299	(\$1)	-0.3%
505200 - Workers Comp - Ins Premium	\$0	\$21,541	\$0	(\$21,541)	-100.0%
505500 - Unemployment Compensation	\$4,003	\$30,950	\$30,899	(\$51)	-0.2%
505700 - Catamount Health Assessment	\$3,534	\$2,000	\$0	(\$2,000)	-100.0%
Total	\$5,224,185	\$5,408,008	\$6,005,219	\$597,211	11.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$0	\$140,000	\$140,000	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$2,000	\$0	(\$2,000)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,715,446	\$1,926,962	\$4,395,966	\$2,469,004	128.1%
507615 - Interpreters	\$40	\$0	\$0	\$0	0.0%
Total	\$1,715,486	\$1,928,962	\$4,535,966	\$2,607,004	135.2%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,050	\$0	\$1,200	\$1,200	0.0%
506200 - Other Pers Serv	\$3,703	\$0	\$4,000	\$4,000	0.0%
506210 - Depositions	\$5,358	\$0	\$5,453	\$5,453	0.0%
506220 - Transcripts	\$2,103	\$1,125	\$2,500	\$1,375	122.2%
506240 - Service of Papers	\$355	\$500	\$500	\$0	0.0%
Total	\$12,569	\$1,625	\$13,653	\$12,028	740.2%



Environmental Conservation

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$50,135	\$72,456	\$51,451	(\$21,005)	-29.0%
522217 - Hw - Printers,Copiers,Scanners	\$1,458	\$10,000	\$6,060	(\$3,940)	-39.4%
522275 - Hardware Servers	\$0	\$0	\$55	\$55	0.0%
522276 - Hardware - Storage	\$0	\$0	\$70	\$70	0.0%
522283 - Software-Application Development	\$0	\$46	\$45	(\$1)	-2.2%
522285 - Software - Data Network	\$0	\$1,947	\$0	(\$1,947)	-100.0%
522286 - Software - Desktop	\$6,766	\$15,001	\$15,033	\$32	0.2%
522287 - Software-IT Service Desk	\$0	\$1,749	\$1,750	\$1	0.1%
522350 - Laboratory Equipment	\$0	\$751	\$751	\$0	0.0%
522400 - Other Equipment	\$19,402	\$17,271	\$19,715	\$2,444	14.2%
522410 - Office Equipment	\$0	\$751	\$751	\$0	0.0%
522700 - Furniture & Fixtures	\$7,183	\$3,000	\$7,501	\$4,501	150.0%
Total	\$84,944	\$122,972	\$103,182	(\$19,790)	-16.1%
Repair and Maintenance Services					
513031 - Hardware-Rep&Maint-Servers	\$46	\$0	\$100	\$100	0.0%
513051 - Software-Rep&Maint-ApplicaDev	\$153	\$0	\$250	\$250	0.0%
513052 - Softwre-Rep&Maint-IT ServcDesk	\$1,778	\$0	\$2,000	\$2,000	0.0%
513056 - Software-Repair&Maint-Servers	\$99	\$0	\$200	\$200	0.0%
513058 - Software-Repair&Maint-Desktop	\$12,056	\$0	\$14,000	\$14,000	0.0%
Total	\$14,132	\$0	\$16,550	\$16,550	0.0%
Property Management Services					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516651 - Telecom-Data Telecom Services	\$0	\$150	\$0	(\$150)	-100.0%
516656 - Telecom-Paging Service	\$71	\$0	\$150	\$150	0.0%
516658 - Telecom-Conf Calling Services	\$702	\$2,751	\$817	(\$1,934)	-70.3%
516659 - Telecom-Wireless Phone Service	\$105,770	\$99,330	\$106,779	\$7,449	7.5%
516660 - ADS Enterp App Supp SOV Emp Exp	\$47,530	\$197,706	\$197,706	\$0	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$88,038	\$88,038	\$0	0.0%
516672 - ADS Centrex Exp.	\$0	\$450	\$449	(\$1)	-0.2%
516685 - ADS Allocation Exp.	\$0	\$28,776	\$0	(\$28,776)	-100.0%
519085 - Software as a Service	\$0	\$4,400	\$0	(\$4,400)	-100.0%
522220 - Software - Other	\$0	\$17,344	\$6,452	(\$10,892)	-62.8%
522258 - Hw-Personal Mobile Devices	\$2,360	\$4,550	\$4,551	\$1	0.0%
Total	\$156,432	\$443,495	\$404,942	(\$38,553)	-8.7%
Travel					
517999 - Travel In-State Employee	\$0	\$27,349	\$230	(\$27,119)	-99.2%
518000 - Travel-Inst-Auto Mileage-Emp	\$20,598	\$0	\$30,000	\$30,000	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$121	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$2,102	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$5,711	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$732	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$634	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$95	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$31,850	\$0	(\$31,850)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$898	\$0	\$40,673	\$40,673	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$12,723	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$4,604	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
518530 - Travel-Outst-Lodging-Emp	\$19,186	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$297	\$0	\$0	\$0	0.0%
Total	\$67,702	\$59,199	\$70,903	\$11,704	19.8%
Supplies					
520000 - Office Supplies	\$16,244	\$15,102	\$15,097	(\$5)	0.0%
520015 - Stationary & Envelopes	\$561	\$1,010	\$1,011	\$1	0.1%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$600	\$600	\$0	0.0%
520110 - Gasoline	\$46,671	\$43,250	\$46,250	\$3,000	6.9%
520120 - Diesel	\$0	\$200	\$200	\$0	0.0%
520200 - Building Maintenance Supplies	\$73	\$101	\$101	\$0	0.0%
520220 - Small Tools	\$662	\$1,351	\$1,351	\$0	0.0%
520500 - Other General Supplies	\$15,268	\$8,000	\$15,600	\$7,600	95.0%
520510 - It & Data Processing Supplies	\$2,958	\$3,700	\$3,699	(\$1)	0.0%
520520 - Cloth & Clothing	\$6,382	\$2,550	\$7,000	\$4,450	174.5%
520521 - Work Boots & Shoes	\$1,265	\$3,265	\$3,264	(\$1)	0.0%
520540 - Educational Supplies	\$0	\$175	\$175	\$0	0.0%
520550 - Electronic	\$707	\$3,350	\$1,454	(\$1,896)	-56.6%
520580 - Agric, Hort, Wildlife	\$1,569	\$0	\$1,600	\$1,600	0.0%
520590 - Fire, Protection & Safety	\$448	\$150	\$150	\$0	0.0%
520600 - Recognition/Awards	\$0	\$3,149	\$3,150	\$1	0.0%
520700 - Food	\$2,395	\$4,775	\$4,776	\$1	0.0%
521100 - Electricity	\$1,201	\$1,200	\$1,199	(\$1)	-0.1%
521320 - Propane Gas	\$0	\$10	\$10	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,901	\$3,776	\$3,775	(\$1)	0.0%
521510 - Subscriptions	\$108	\$351	\$351	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$20,215	\$6,262	\$33,925	\$27,663	441.8%
521810 - Medical and Lab Supplies	\$167	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$28	\$0	\$0	\$0	0.0%
Total	\$119,823	\$102,327	\$144,738	\$42,411	41.4%
Other Purchased Services					
516500 - Dues	\$22,090	\$45,000	\$36,928	(\$8,072)	-17.9%
516550 - Licenses	\$687	\$0	\$0	\$0	0.0%
516610 - Data Circuits	\$47	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$2,330	\$5,550	\$5,550	\$0	0.0%
516800 - Advertising	\$0	\$500	\$500	\$0	0.0%
516813 - Advertising-Print	\$20,216	\$1,600	\$1,601	\$1	0.1%
516815 - Advertising-Other	\$4,400	\$10,301	\$10,300	(\$1)	0.0%
516820 - Advertising - Job Vacancies	\$892	\$2,100	\$2,100	\$0	0.0%
517000 - Printing and Binding	\$3,938	\$2,899	\$5,500	\$2,601	89.7%
517005 - Printing & Binding-Bgs Copy Ct	\$5,888	\$9,451	\$10,450	\$999	10.6%
517020 - Photocopying	(\$56)	\$600	\$600	\$0	0.0%
517100 - Registration For Meetings&Conf	\$6,858	\$5,051	\$5,049	(\$2)	0.0%
517120 - Empl Train & Background Checks	\$4,063	\$89,090	\$89,089	(\$1)	0.0%
517200 - Postage	\$3,541	\$7,500	\$7,501	\$1	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$18,254	\$24,800	\$23,800	(\$1,000)	-4.0%
517300 - Freight & Express Mail	\$402	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$1,397	\$951	\$950	(\$1)	-0.1%
517500 - Outside Conf, Meetings, Etc	\$3,759	\$3,200	\$6,100	\$2,900	90.6%
519000 - Other Purchased Services	\$22,265	\$97,999	\$59,634	(\$38,365)	-39.1%



Environmental Conservation

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
519010 - Administrative Service Charge	\$4,119,225	\$4,848,788	\$4,840,462	(\$8,326)	-0.2%
519110 - Environmental Lab Services	\$381,243	\$404,818	\$564,000	\$159,182	39.3%
519150 - Environmental Site Work	\$192	\$0	\$0	\$0	0.0%
Total	\$4,621,630	\$5,560,198	\$5,670,114	\$109,916	2.0%
Other Operating Expenses					
523640 - Registration & Identification	\$3,626	\$550	\$550	\$0	0.0%
523660 - Taxes	\$34,700	\$34,700	\$34,700	\$0	0.0%
524000 - Bank Service Charges	\$44,193	\$28,000	\$60,000	\$32,000	114.3%
551060 - Late Interest Charge	\$3	\$0	\$0	\$0	0.0%
Total	\$82,522	\$63,250	\$95,250	\$32,000	50.6%
Rental Other					
514550 - Rental - Auto	\$170,834	\$205,135	\$209,701	\$4,566	2.2%
514650 - Rental - Office Equipment	\$10,447	\$10,350	\$10,350	\$0	0.0%
515000 - Rental - Other	\$180	\$0	\$0	\$0	0.0%
Total	\$181,460	\$215,485	\$220,051	\$4,566	2.1%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$1,135	\$3,346	\$1,500	(\$1,846)	-55.2%
515010 - Fee-For-Space Charge	\$64,662	\$53,250	\$64,662	\$11,412	21.4%
Total	\$65,797	\$56,596	\$66,162	\$9,566	16.9%
Property and Maintenance					
510000 - Water/Sewer	\$0	\$50	\$140	\$90	180.0%
510200 - Disposal	\$1,306	\$0	\$1,499	\$1,499	0.0%
510220 - Recycling	\$18	\$0	\$50	\$50	0.0%
512000 - Repair & Maint - Buildings	\$3,466	\$16,200	\$5,000	(\$11,200)	-69.1%
512300 - Rep & Maint - Motor Vehicles	\$1,183	\$500	\$1,202	\$702	140.4%
512305 - Repair & Maintenance - Boats	\$7,950	\$1,501	\$8,000	\$6,499	433.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$6,691	\$18,025	\$10,000	(\$8,025)	-44.5%
513200 - Other Repair & Maint Serv	\$3,660	\$1,750	\$4,000	\$2,250	128.6%
513210 - Repair&Maint-Property/Grounds	\$0	\$15,000	\$0	(\$15,000)	-100.0%
Total	\$24,274	\$53,026	\$29,891	(\$23,135)	-43.6%
Grants Rollup					
550000 - Grants To Municipalities	\$1,854,831	\$0	\$0	\$0	0.0%
550220 - Grants	\$2,784,559	\$3,499,400	\$12,384,881	\$8,885,481	253.9%
550240 - Loans	\$12,873,345	\$20,255,000	\$20,255,000	\$0	0.0%
Total	\$17,512,734	\$23,754,400	\$32,639,881	\$8,885,481	37.4%
Grand Total	\$40,788,385	\$48,723,533	\$61,194,483	\$12,470,950	25.6%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
10000 - General Fund	\$7,855,395	\$7,815,563	\$7,994,351	\$178,788	2.3%
21295 - Environmental Permit Fund	\$5,687,194	\$5,809,687	\$6,566,333	\$756,646	13.0%
21300 - Hydroelectric Licensing Fund	\$0	\$110,000	\$135,394	\$25,394	23.1%
21311 - VT Wastewater & Potable Water	\$283,469	\$275,374	\$281,032	\$5,658	2.1%
21313 - Ecosystem Restoration & Water Quality	\$105,383	\$125,000	\$125,000	\$0	0.0%
21475 - Natural Resources Mgmt	\$8,933	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$915,389	\$1,088,338	\$1,088,338	\$0	0.0%
21584 - Surplus Property	\$0	\$4,671	\$0	(\$4,671)	-100.0%
21773 - Impaired Water Restoration Fnd	\$0	\$135,000	\$150,000	\$15,000	11.1%



Environmental Conservation

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020	Difference FY 19-20	Percentage Change
			Governor's Recommend		
21786 - Streamgauging Fees	\$23,070	\$25,000	\$23,000	(\$2,000)	-8.0%
21789 - EC-Tax Loss-Conn Riv Flood Ctl	\$31,230	\$31,230	\$31,230	\$0	0.0%
21793 - EC-VT Poll Control 24VSA4753	\$615,844	\$1,456,650	\$1,404,420	(\$52,230)	-3.6%
21862 - EC-Motorboat Registration Fees	\$493,345	\$725,656	\$839,786	\$114,130	15.7%
21932 - Clean Water Fund	\$2,736,643	\$1,630,000	\$10,515,000	\$8,885,000	545.1%
21938 - Lake in Crisis Response Program	\$0	\$0	\$100,000	\$100,000	0.0%
21960 - Unsafe Dam Revolving Loan Fund	\$0	\$5,000	\$5,000	\$0	0.0%
22005 - Federal Revenue Fund	\$22,032,489	\$29,486,364	\$31,935,599	\$2,449,235	8.3%
Total	\$40,788,385	\$48,723,533	\$61,194,483	\$12,470,950	25.6%



Natural Resources Board

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Natural resources board	25.00	\$2,845,344	\$3,139,468	\$3,283,027
Total	25.00	\$2,845,344	\$3,139,468	\$3,283,027
Fund Type				
General Funds		\$606,998	\$608,163	\$637,074
Special Fund		\$2,238,346	\$2,531,305	\$2,645,953
Total		\$2,845,344	\$3,139,468	\$3,283,027



Natural resources board

Department/Program Description

The Natural Resources Board (NRB) administers and enforces Act 250, Vermont's land use and environmental permitting law. The NRB consists of: a full-time Chair, four members, and up to five alternates, all appointed by the Governor and confirmed by the Senate. Members and alternates are paid per diems. In addition to the Chair, 22 classified and 2 exempt staff serve the NRB, for a total of 25 full-time positions at the beginning of FY 18.

The NRB oversees the Act 250 permitting process, which is implemented by nine District Environmental Commissions that serve specific geographic areas. The District Commissions are supported by NRB staff in four district offices. The NRB and District 5 Commission are now located together in Montpelier. The District Commissions are composed of three members and four alternates appointed by the Governor. District Commission decisions are made through a public, quasi-judicial process to assure that major subdivisions and developments comply with Act 250. District Commissioners are paid on a per diem basis.

Goals/Objectives/Performance Measures

Specific goals of the Act 250 program include reviewing each land-use permit application under the 10 statutory criteria. The overall goal is to assure protection of Vermont's environment, public resources, and quality of life. We assist applicants and other parties to the Act 250 process and are responsible for Act 250's enforcement. Other functions include issuing jurisdictional opinions on the applicability of Act 250, participating in Act 250 appeals to the Superior Court, Environmental Division, and promulgating environmental and land use policies, procedures and rules. The NRB routinely coordinates its policy work with other state agencies, regional commissions, municipalities and private (for and not-for-profit) stakeholders.

Key Budget Issues FY 2020

Work continues on the NRB Lean process as staff carry out the improvement recommendations through the implementation plan. Significant progress is being made on the electronic application/database project which is one important component of the plan.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,618,081	\$1,750,338	\$1,797,155
Fringe Benefits	\$754,749	\$848,351	\$910,721
Contracted and 3rd Party Service	\$2,560	\$20,000	\$20,000
PerDiem and Other Personal Services	\$8,775	\$25,000	\$25,000
Equipment	\$31,232	\$9,000	\$19,000
IT/Telecom Services and Equipment	\$59,997	\$161,051	\$133,971
Travel	\$13,921	\$22,000	\$22,000
Supplies	\$3,197	\$13,000	\$13,000
Other Purchased Services	\$214,583	\$139,885	\$144,877
Other Operating Expenses	\$1,757	\$1,146	\$1,138
Rental Other	\$2,097	\$2,000	\$2,000
Rental Property	\$133,210	\$134,897	\$181,365
Property and Maintenance	\$1,186	\$300	\$300
Grants Rollup	\$0	\$0	\$0
Repair and Maintenance Services	\$0	\$2,500	\$2,500
Rentals	\$0	\$10,000	\$10,000
Total	\$2,845,344	\$3,139,468	\$3,283,027



Natural Resources Board

Budget Summary

Fund Type	FY 2018	FY 2019	FY 2020
	Actual	Budget as Passed	Governor Recommended
General Funds	\$606,998	\$608,163	\$637,074
Special Fund	\$2,238,346	\$2,531,305	\$2,645,953
Total	\$2,845,344	\$3,139,468	\$3,283,027

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
700002	001300 - Natural Resources Board Tech	1.0	1.0	55,316	12,335	4,232	71,883
700003	552300 - Natural Res Bd Legal Technicia	1.0	1.0	58,731	13,043	4,493	76,267
700004	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	78,737	25,524	6,024	110,285
700005	552300 - Natural Res Bd Legal Technicia	1.0	1.0	45,450	22,039	3,477	70,966
700006	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	71,401	24,005	5,462	100,868
700007	001300 - Natural Resources Board Tech	1.0	1.0	60,439	21,736	4,623	86,798
700009	001300 - Natural Resources Board Tech	1.0	1.0	63,896	37,048	4,888	105,832
700010	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	97,499	48,473	7,459	153,431
700011	001300 - Natural Resources Board Tech	1.0	1.0	62,209	30,444	4,759	97,412
700012	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	84,070	41,224	6,431	131,725
700015	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	68,681	23,443	5,254	97,378
700016	089290 - Administrative Srvcs Dir I	1.0	1.0	71,401	32,346	5,462	109,209
700017	001300 - Natural Resources Board Tech	1.0	1.0	63,896	34,043	4,888	102,827
700018	079100 - Natural Resources Bd Admin	1.0	1.0	95,749	43,862	7,324	146,935
700019	471000 - NRB Enforcement Officer	1.0	1.0	78,315	44,681	5,992	128,988
700022	079400 - Natural ResourceBd State Coord	1.0	1.0	76,207	39,597	5,830	121,634
700023	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	76,291	39,614	5,836	121,741
700024	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	84,070	26,628	6,431	117,129
700025	079000 - Natural Resrcs Bd Dist Coord	0.8	1.0	69,533	38,214	5,319	113,066
700029	001300 - Natural Resources Board Tech	1.0	1.0	45,450	18,633	3,477	67,560
700034	551400 - Nat Res Board Project Coord	1.0	1.0	50,847	19,751	3,890	74,488
700035	079500 - Natural Resrcs Bd Act 250 Spec	1.0	1.0	61,704	23,623	4,721	90,048
707001	94930A - Natural Resources Board Chair	1.0	1.0	110,614	34,004	8,462	153,080
707003	95868E - Staff Attorney III	1.0	1.0	79,414	34,188	6,076	119,678
707004	95870E - General Counsel I	1.0	1.0	87,235	42,080	6,674	135,989
Total		24.8	25.0	1,797,155	770,578	137,484	2,705,217

Budget Detail

Budget Object	FY 2018	FY 2019	FY 2020	Difference FY19-20	Percentage Change
	Actuals	As Passed	Governor's Recommend		
Salaries and Wages					
500000 - Classified Employees	\$1,615,565	\$1,495,963	\$1,519,892	\$23,929	1.6%
500010 - Exempt	\$0	\$254,375	\$277,263	\$22,888	9.0%
500060 - Overtime	\$2,516	\$0	\$0	\$0	0.0%
Total	\$1,618,081	\$1,750,338	\$1,797,155	\$46,817	2.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$119,711	\$114,440	\$116,265	\$1,825	1.6%
501010 - FICA - Exempt	\$0	\$19,459	\$21,211	\$1,752	9.0%
501500 - Health Ins - Classified Empl	\$335,744	\$347,647	\$325,811	(\$21,836)	-6.3%
501510 - Health Ins - Exempt	\$0	\$33,312	\$49,583	\$16,271	48.8%
502000 - Retirement - Classified Empl	\$274,039	\$261,348	\$292,353	\$31,005	11.9%
502010 - Retirement - Exempt	\$0	\$40,547	\$72,111	\$31,564	77.8%
502500 - Dental - Classified Employees	\$17,873	\$17,864	\$18,766	\$902	5.0%
502510 - Dental - Exempt	\$0	\$2,436	\$2,559	\$123	5.0%
503000 - Life Ins - Classified Empl	\$5,640	\$6,315	\$6,414	\$99	1.6%
503010 - Life Ins - Exempt	\$0	\$1,073	\$1,170	\$97	9.0%
503500 - LTD - Classified Employees	\$626	\$325	\$400	\$75	23.1%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
503510 - LTD - Exempt	\$0	\$585	\$639	\$54	9.2%
504000 - EAP - Classified Empl	\$643	\$660	\$682	\$22	3.3%
504010 - EAP - Exempt	\$0	\$90	\$93	\$3	3.3%
505200 - Workers Comp - Ins Premium	\$0	\$2,250	\$2,664	\$414	18.4%
505700 - Catamount Health Assessment	\$472	\$0	\$0	\$0	0.0%
Total	\$754,749	\$848,351	\$910,721	\$62,370	7.4%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$875	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$1,235	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$20,000	\$20,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$450	\$0	\$0	\$0	0.0%
Total	\$2,560	\$20,000	\$20,000	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$8,775	\$22,000	\$22,000	\$0	0.0%
506240 - Service of Papers	\$0	\$3,000	\$3,000	\$0	0.0%
Total	\$8,775	\$25,000	\$25,000	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$9,146	\$9,000	\$19,000	\$10,000	111.1%
522400 - Other Equipment	\$879	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$160	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$21,047	\$0	\$0	\$0	0.0%
Total	\$31,232	\$9,000	\$19,000	\$10,000	111.1%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$3,406	\$4,500	\$4,500	\$0	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$97,590	\$35,999	(\$61,591)	-63.1%
516671 - It Intsvccost-Vision/Isdassess	\$23,143	\$21,906	\$21,906	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$3,222	\$3,222	\$0	0.0%
516685 - ADS Allocation Exp.	\$29,568	\$21,833	\$29,344	\$7,511	34.4%
522220 - Software - Other	\$0	\$0	\$27,000	\$27,000	0.0%
522221 - Software - Office Technology	\$0	\$12,000	\$12,000	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$64	\$0	\$0	\$0	0.0%
525192 - Cost of Non-Stock IT Hardware	\$3,815	\$0	\$0	\$0	0.0%
Total	\$59,997	\$161,051	\$133,971	(\$27,080)	-16.8%
Repair and Maintenance Services					
513038 - Hardwre-Rep&Main-PrintCopyScan	\$0	\$2,500	\$2,500	\$0	0.0%
Total	\$0	\$2,500	\$2,500	\$0	0.0%
Rentals					
516557 - Software-License-Servers	\$0	\$10,000	\$10,000	\$0	0.0%
Total	\$0	\$10,000	\$10,000	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$7,775	\$10,000	\$10,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$35	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$52	\$0	\$0	\$0	0.0%
518050 - Conference - Instate - Emp	\$2,162	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$3,471	\$10,000	\$10,000	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$322	\$2,000	\$2,000	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$3	\$0	\$0	\$0	0.0%



Natural Resources Board

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
518530 - Travel-Outst-Lodging-Emp	\$101	\$0	\$0	\$0	0.0%
Total	\$13,921	\$22,000	\$22,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,475	\$4,000	\$4,000	\$0	0.0%
520015 - Stationary & Envelopes	\$86	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$30	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$11	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$26	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$138	\$0	\$0	\$0	0.0%
520700 - Food	\$663	\$4,000	\$4,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$416	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$351	\$5,000	\$5,000	\$0	0.0%
Total	\$3,197	\$13,000	\$13,000	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$518	\$574	\$580	\$6	1.0%
516010 - Insurance - General Liability	\$6,746	\$4,365	\$3,259	(\$1,106)	-25.3%
516020 - Insurance - Auto	\$500	\$0	\$0	\$0	0.0%
516500 - Dues	\$420	\$0	\$0	\$0	0.0%
516550 - Licenses	\$420	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,911	\$12,000	\$12,000	\$0	0.0%
516800 - Advertising	\$0	\$1,500	\$1,500	\$0	0.0%
516820 - Advertising - Job Vacancies	\$792	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$75	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$712	\$1,200	\$1,200	\$0	0.0%
517020 - Photocopying	\$929	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$552	\$2,000	\$2,000	\$0	0.0%
517120 - Empl Train & Background Checks	\$110	\$0	\$0	\$0	0.0%
517200 - Postage	\$4,208	\$8,500	\$8,500	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$257	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$5	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$80	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$70,242	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$20,518	\$14,592	\$20,684	\$6,092	41.7%
519040 - Moving State Agencies	\$4,543	\$0	\$0	\$0	0.0%
519100 - Anr O&M Charges	\$101,046	\$95,154	\$95,154	\$0	0.0%
Total	\$214,583	\$139,885	\$144,877	\$4,992	3.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,159	\$1,146	\$1,138	(\$8)	-0.7%
523640 - Registration & Identification	\$598	\$0	\$0	\$0	0.0%
Total	\$1,757	\$1,146	\$1,138	(\$8)	-0.7%
Rental Other					
514550 - Rental - Auto	\$1,597	\$2,000	\$2,000	\$0	0.0%
515000 - Rental - Other	\$500	\$0	\$0	\$0	0.0%
Total	\$2,097	\$2,000	\$2,000	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$75,902	\$76,176	\$94,823	\$18,647	24.5%
514010 - Rent Land&Bldgs-Non-Office	\$25	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$57,282	\$58,721	\$86,542	\$27,821	47.4%
Total	\$133,210	\$134,897	\$181,365	\$46,468	34.4%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Property and Maintenance					
510200 - Disposal	\$20	\$300	\$300	\$0	0.0%
510220 - Recycling	\$240	\$0	\$0	\$0	0.0%
510300 - Snow Removal	\$121	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$19	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$134	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$653	\$0	\$0	\$0	0.0%
Total	\$1,186	\$300	\$300	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$2,845,344	\$3,139,468	\$3,283,027	\$143,559	4.6%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$606,998	\$608,163	\$637,074	\$28,911	4.8%
21260 - Act 250 Permit Fund	\$2,238,346	\$2,531,305	\$2,645,953	\$114,648	4.5%
Total	\$2,845,344	\$3,139,468	\$3,283,027	\$143,559	4.6%



Natural Resources Board



Commerce and Community Development

Agency of Commerce and Community Development

Mission/Vision Statement

The mission for the Agency of Commerce and Community Development is to help Vermonters improve their quality of life and build strong communities.

The Agency is engaged in activities that generate revenue to the State general fund, attract both visitors and new residents, and help existing Vermonters see the full breadth of what Vermont has to offer. Our work with existing and new businesses, downtowns and communities, marketing the state for tourism, preservation of the Vermont brand and what makes us special, is all part of what generates income to state government. We are the income side of the state general ledger. Investments in ACCD are investments in income generating activity that have the promise to put Vermont on solid financial footing in the future.

Department/Program Description

Departments:

The Agency is comprised of four Departments: the Department of Administration which includes the Office of the Chief Marketing Officer (CMO); the Department of Economic Development (DED); the Department of Housing and Community Development (DHCD); and the Department of Tourism and Marketing (VDTM) which also includes Vermont Life Magazine.

Administration:

Administration consists of the Office of the Agency Secretary, Deputy Secretary, Administrative Services, and Legal Counsel. Together they provide managerial direction, coordination, and support services to the agency. The department also includes the Office of the Chief Marketing Officer for the state of Vermont, which provides services across state government.

Economic Development:

The Department of Economic Development provides support for businesses and job creation by assisting with finance, permitting, foreign trade, workforce training, business recruitment and expansion, government contracting, and captive insurance sales and marketing services. The Vermont Economic Progress Council is housed in the department for administrative purposes but operates under direction of a separate board. The department also funds and supports regional economic development efforts through the Regional Development Corporations and general business development and technical assistance through other partners. The Department leads the Agency's Economic Development Marketing initiative, ThinkVermont.

Housing and Community Development:

The Department of Housing and Community Development serves Vermont's regions, municipalities, housing development organizations, owners of older and historic buildings, and the visiting public through six principal functions: 1) administration of state and federal grant programs; 2) provision of technical assistance, including coordination of education and training for local land use decision makers; 3) implementation of state and federal housing, planning, community development, and historic preservation policy, programs, and statutes; 4) management, maintenance, operation, and interpretation of the state owned historic sites with an ongoing objective of increasing historic, educational, and economic value to Vermont citizens and tourists; 5) provision of funds that support local and regional planning efforts through the Municipal Planning Grants Program and Regional Planning Commissions; 6) provision of matching funds to historic buildings owned by nonprofits or local governments; to historic barns; and to Certified Local Government municipalities for planning and education.

Tourism and Marketing:



The Department of Tourism and Marketing promotes Vermont as a travel destination in order to support a diverse and vital economy in deep collaboration with the tourism industry. The VDTM mission is accomplished through the development and implementation of a comprehensive umbrella marketing plan that integrates television, radio, newspaper, magazine print and media communications with VermontVacation.com, the state's most comprehensive tourism database.

The department also supports and funds statewide initiatives including travel information and services, travel and trade shows and familiarization trips. Informative and effective communication with the industry through newsletters, meetings, and conferences is also a priority of the Department.

Increasingly, the Department has provided critical support and programming to convert visitors to new Vermonters, launching the Stay to Stay initiative and helping to expand the reach of ThinkVermont and the state's Economic Development Marketing initiative.

Key Budget Issues FY 2020

The State's economy, in particular our rural economy, continues to lag behind the national recovery. Investments in capital, infrastructure and people that promote our economy are vital to assisting municipalities, non-profits and businesses that improve the quality of life for Vermonters and attract new Vermonters.

ACCD has taken on additional functions with no corresponding staffing increases. As an example, in SFY19, the Agency was given a multi-year Remote Worker Grant Program that generated more than 2,000 inquiries and will require hundreds of hours of staff time with no consideration for the cost of administering the program. Our state's historic sites suffer from deferred maintenance. Level-funded tourism funding has inhibited our ability to attract more visitors to the state.

The Agency has partnered with private businesses and organizations to leverage the limited state funding we receive, undertaken process improvement initiatives, and found ways to stretch limited resources to maximize the state's investment.

These issues and more are detailed in the individual Department reports that follow.

Fund Type	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Federal Funds		\$3,539,706	\$10,530,056	\$11,592,110
General Funds		\$14,185,394	\$13,864,250	\$14,257,215
IDT Funds		\$508,412	\$110,751	\$522,588
Special Fund		\$6,595,359	\$7,617,106	\$6,830,583
Total		\$24,828,872	\$32,122,163	\$33,202,496



ACCD Administration

Department/Program Description

The Department is responsible for serving the members of the agency in the areas of human resources, finance, legal, ethics, open meetings, access to public records, contracting, inter-agency communication, facilities management, administrative support, management and supervisory training, and the prioritization of agency initiatives.

The Office of the Chief Marketing Officer (CMO) for the State of Vermont adds the responsibility of supporting state-wide marketing coordination across state government. The CMO is responsible for managing Vermont's brand and use of a common logo by state agencies. The CMO works with all state agencies as needed on marketing, web development and outreach efforts. The CMO has been a critical leader in the visioning and execution of the state's Economic Development Marketing Initiative, ThinkVermont.

Pass through Grants: Additionally, the Department of Administration oversees a number of pass through grants to agency partners, including the Vermont Sustainable Jobs Fund, the Vermont Council on Rural Development, and the UVM Center for Rural Studies State Data Center.

Goals/Objectives/Performance Measures

The mission of the Department of Administration is the oversight and coordination of agency efforts to implement programs, develop policy and meet statutory objectives in all areas of responsibility.

Key Budget Issues FY 2020

The Department of Administration remains constrained due to budget pressures and will manage to the resource limits imposed by State priorities. For example, in SFY20, the Department of Administration will feel pressure due to a reallocation of approximately \$75,000 to the Department of Economic Development to aid with direct business recruitment and international trade work, economic development marketing and new Northern Border Regional Commission administrative expenses. Some of these costs will be offset in the DED budget by an anticipated Northern Border Regional Commission State Capacity Grant authorized in the recently passed Farm Bill.

The Office of the Chief Marketing Officer, staffed with two positions, must prioritize to be able to provide a level of service that has the potential to grow Vermont's economy

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Agency of commerce and community development - admin.	16.00	\$5,241,485	\$3,544,379	\$3,697,790
Total	16.00	\$5,241,485	\$3,544,379	\$3,697,790
Fund Type				
IDT Funds		\$403,069	\$20,000	\$20,000
General Funds		\$3,815,693	\$3,524,379	\$3,677,790
Special Fund		\$1,022,724	\$0	\$0
Total		\$5,241,485	\$3,544,379	\$3,697,790



Agency of commerce and community development - admin.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,145,015	\$1,108,402	\$1,317,416
Fringe Benefits	\$1,000,852	\$584,794	\$674,600
Contracted and 3rd Party Service	\$68,540	\$21,759	\$21,759
PerDiem and Other Personal Services	\$0	\$2,958	\$19
Equipment	\$24,172	\$9,925	\$11,400
IT/Telecom Services and Equipment	\$209,951	\$798,167	\$728,750
Travel	\$19,119	\$21,934	\$18,534
Supplies	\$7,488	\$8,046	\$8,636
Other Purchased Services	\$509,447	\$220,356	\$136,851
Other Operating Expenses	\$2,465	\$2,540	\$2,540
Rental Other	\$1,839	\$1,039	\$4,739
Rental Property	\$380,136	\$379,022	\$407,070
Property and Maintenance	\$3,399	\$3,370	\$3,370
Grants Rollup	\$827,704	\$352,627	\$352,627
Rentals	\$0	\$0	\$0
Repair and Maintenance Services	\$41,356	\$29,440	\$9,479
Total	\$5,241,485	\$3,544,379	\$3,697,790
Fund Type			
IDT Funds	\$403,069	\$20,000	\$20,000
General Funds	\$3,815,693	\$3,524,379	\$3,677,790
Special Fund	\$1,022,724	\$0	\$0
Total	\$5,241,485	\$3,544,379	\$3,697,790

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670013	089150 - Financial Director III	1.0	1.0	117,589	42,178	8,995	168,762
670023	089060 - Financial Administrator II	1.0	1.0	64,043	34,073	4,900	103,016
670025	550200 - Contracts & Grants Administrat	1.0	1.0	71,949	32,460	5,504	109,913
670027	461000 - Marketing Manager	1.0	1.0	59,701	21,583	4,567	85,851
670045	089140 - Financial Director II	1.0	1.0	95,496	37,555	7,306	140,357
670097	050200 - Administrative Assistant B	1.0	1.0	58,752	29,728	4,495	92,975
670117	089070 - Financial Administrator III	1.0	1.0	61,704	36,593	4,721	103,018
670127	089120 - Financial Manager III	1.0	1.0	67,185	31,629	5,139	103,953
670165	469101 - Economic Research Analyst	1.0	1.0	76,734	39,706	5,871	122,311
677001	90100A - Agency Secretary	1.0	1.0	140,358	40,595	10,275	191,228
677007	96500D - Deputy Secretary	1.0	1.0	121,202	38,306	9,272	168,780
677011	95250E - Executive Assistant	1.0	1.0	70,949	32,299	5,428	108,676
677012	95871E - General Counsel II	1.0	1.0	100,298	35,808	7,672	143,778
677025	91590E - Private Secretary	1.0	1.0	50,003	29,796	3,825	83,624
677026	96170E - Chief Marketing Officer	1.0	1.0	82,098	40,658	6,280	129,036
677032	95010E - Executive Director	1.0	1.0	99,424	44,632	7,606	151,662
Total		16.0	16.0	1,337,485	567,599	101,856	2,006,940



ACCD Administration

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,144,558	\$578,946	\$673,153	\$94,207	16.3%
500010 - Exempt	\$0	\$647,504	\$664,332	\$16,828	2.6%
500060 - Overtime	\$457	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$118,048)	(\$20,069)	\$97,979	-83.0%
Total	\$2,145,015	\$1,108,402	\$1,317,416	\$209,014	18.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$154,852	\$44,289	\$51,498	\$7,209	16.3%
501010 - FICA - Exempt	\$0	\$48,977	\$50,358	\$1,381	2.8%
501500 - Health Ins - Classified Empl	\$470,266	\$127,848	\$157,548	\$29,700	23.2%
501510 - Health Ins - Exempt	\$0	\$156,221	\$160,552	\$4,331	2.8%
502000 - Retirement - Classified Empl	\$336,951	\$101,142	\$136,515	\$35,373	35.0%
502010 - Retirement - Exempt	\$0	\$83,755	\$91,369	\$7,614	9.1%
502500 - Dental - Classified Employees	\$22,388	\$6,496	\$7,677	\$1,181	18.2%
502510 - Dental - Exempt	\$0	\$5,684	\$5,971	\$287	5.0%
503000 - Life Ins - Classified Empl	\$8,109	\$2,443	\$2,841	\$398	16.3%
503010 - Life Ins - Exempt	\$0	\$2,405	\$2,456	\$51	2.1%
503500 - LTD - Classified Employees	\$1,584	\$598	\$645	\$47	7.9%
503510 - LTD - Exempt	\$0	\$1,488	\$1,529	\$41	2.8%
504000 - EAP - Classified Empl	\$791	\$240	\$279	\$39	16.3%
504010 - EAP - Exempt	\$0	\$210	\$217	\$7	3.3%
505200 - Workers Comp - Ins Premium	\$5,274	\$2,998	\$5,145	\$2,147	71.6%
505500 - Unemployment Compensation	\$458	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$180	\$0	\$0	\$0	0.0%
Total	\$1,000,852	\$584,794	\$674,600	\$89,806	15.4%
Contracted and 3rd Party Service					
507561 - Creative/Development	\$0	\$7,350	\$7,350	\$0	0.0%
507563 - Advertising/Marketing-Other	\$470	\$10,109	\$10,109	\$0	0.0%
507564 - Media-Planning/Buying	\$0	\$4,300	\$4,300	\$0	0.0%
507565 - IT Contracts - Application Development	\$9,950	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$58,120	\$0	\$0	\$0	0.0%
Total	\$68,540	\$21,759	\$21,759	\$0	0.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$2,958	\$19	(\$2,939)	-99.4%
Total	\$0	\$2,958	\$19	(\$2,939)	-99.4%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$16,380	\$7,750	\$7,750	\$0	0.0%
522284 - Software - Application Support	\$0	\$850	\$850	\$0	0.0%
522286 - Software - Desktop	\$3,994	\$825	\$1,800	\$975	118.2%
522700 - Furniture & Fixtures	\$3,798	\$500	\$1,000	\$500	100.0%
Total	\$24,172	\$9,925	\$11,400	\$1,475	14.9%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%
Repair and Maintenance Services					
513050 - Software-Rep&Maint-ApplicaSupp	\$500	\$0	\$0	\$0	0.0%
513056 - Software-Repair&Maint-Servers	\$40,856	\$28,427	\$8,466	(\$19,961)	-70.2%
513058 - Software-Repair&Maint-Desktop	\$0	\$1,013	\$1,013	\$0	0.0%
Total	\$41,356	\$29,440	\$9,479	(\$19,961)	-67.8%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020	Difference FY19-20	Percentage Change
			Governor's Recommend		
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$597	\$588	\$600	\$12	2.0%
516659 - Telecom-Wireless Phone Service	\$12,104	\$4,670	\$4,970	\$300	6.4%
516660 - ADS Enterp App Supp SOV Emp Exp	\$58,454	\$17,487	\$17,527	\$40	0.2%
516661 - ADS App Support SOV Emp Exp	\$0	\$650,511	\$575,511	(\$75,000)	-11.5%
516671 - It Intsvccost-Vision/Isdassess	\$100,055	\$100,370	\$98,466	(\$1,904)	-1.9%
516672 - ADS Centrex Exp.	\$217	\$3,455	\$3,455	\$0	0.0%
516685 - ADS Allocation Exp.	\$28,880	\$13,100	\$19,935	\$6,835	52.2%
519085 - Software as a Service	\$6,392	\$6,186	\$6,486	\$300	4.8%
522258 - Hw-Personal Mobile Devices	\$3,252	\$1,800	\$1,800	\$0	0.0%
Total	\$209,951	\$798,167	\$728,750	(\$69,417)	-8.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,564	\$3,250	\$1,800	(\$1,450)	-44.6%
518010 - Travel-Inst-Other Transp-Emp	\$3,884	\$4,000	\$4,000	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$2,073	\$1,200	\$1,420	\$220	18.3%
518030 - Travel-Inst-Lodging-Emp	\$1,568	\$604	\$1,734	\$1,130	187.1%
518040 - Travel-Inst-Incidentals-Emp	\$212	\$100	\$250	\$150	150.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$262	\$261	\$262	\$1	0.4%
518320 - Travel-Inst-Meals-Nonemp	\$3,776	\$255	\$160	(\$95)	-37.3%
518340 - Travel-Inst-Incidentals-Nonemp	\$11	\$0	\$15	\$15	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	(\$15)	\$255	\$275	\$20	7.8%
518510 - Travel-Outst-Other Trans-Emp	\$2,809	\$4,633	\$4,200	(\$433)	-9.3%
518520 - Travel-Outst-Meals-Emp	\$503	\$526	\$528	\$2	0.4%
518530 - Travel-Outst-Lodging-Emp	\$2,256	\$4,700	\$3,650	(\$1,050)	-22.3%
518540 - Travel-Outst-Incidentals-Emp	\$218	\$200	\$240	\$40	20.0%
518550 - Conference Outstate - Emp	\$0	\$1,950	\$0	(\$1,950)	-100.0%
Total	\$19,119	\$21,934	\$18,534	(\$3,400)	-15.5%
Supplies					
520000 - Office Supplies	\$3,559	\$4,000	\$4,000	\$0	0.0%
520110 - Gasoline	\$808	\$600	\$904	\$304	50.7%
520500 - Other General Supplies	\$885	\$1,300	\$1,119	(\$181)	-13.9%
520510 - It & Data Processing Supplies	\$1,129	\$650	\$1,251	\$601	92.5%
521500 - Books&Periodicals-Library/Educ	\$309	\$131	\$309	\$178	135.9%
521510 - Subscriptions	\$0	\$255	\$0	(\$255)	-100.0%
521515 - Subscriptions Other Info Serv	\$799	\$1,110	\$1,053	(\$57)	-5.1%
Total	\$7,488	\$8,046	\$8,636	\$590	7.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$20,284	\$14,250	\$16,965	\$2,715	19.1%
516010 - Insurance - General Liability	\$4,140	\$3,021	\$8,028	\$5,007	165.7%
516500 - Dues	\$2,795	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$998	\$1,480	\$1,021	(\$459)	-31.0%
516813 - Advertising-Print	\$0	\$2,290	\$2,620	\$330	14.4%
516820 - Advertising - Job Vacancies	\$0	\$1,270	\$1,270	\$0	0.0%
516855 - Client Meetings	\$0	\$150	\$150	\$0	0.0%
516870 - Trade Shows & Events	\$1,540	\$2,500	\$2,500	\$0	0.0%
516871 - Giveaways	\$0	\$0	\$100	\$100	0.0%
516872 - Sponsorships	\$6,000	\$2,000	\$8,000	\$6,000	300.0%
516875 - Photography	\$41	\$500	\$100	(\$400)	-80.0%
517000 - Printing and Binding	\$92	\$850	\$743	(\$107)	-12.6%



ACCD Administration

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
517005 - Printing & Binding-Bgs Copy Ct	\$31	\$260	\$260	\$0	0.0%
517010 - Printing-Promotional	\$0	\$1,570	\$1,570	\$0	0.0%
517020 - Photocopying	\$212	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$4,853	\$4,160	\$5,254	\$1,094	26.3%
517110 - Training - Info Tech	\$5,023	\$0	\$650	\$650	0.0%
517200 - Postage	\$0	\$10	\$10	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$185	\$300	\$200	(\$100)	-33.3%
517300 - Freight & Express Mail	\$162	\$0	\$100	\$100	0.0%
517400 - Instate Conf, Meetings, Etc	\$200	\$350	\$200	(\$150)	-42.9%
519000 - Other Purchased Services	\$411,591	\$136,202	\$36,202	(\$100,000)	-73.4%
519006 - Human Resources Services	\$50,933	\$48,442	\$49,907	\$1,465	3.0%
519030 - Brochure Distribution	\$0	\$751	\$751	\$0	0.0%
519040 - Moving State Agencies	\$366	\$0	\$250	\$250	0.0%
Total	\$509,447	\$220,356	\$136,851	(\$83,505)	-37.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,064	\$2,400	\$2,400	\$0	0.0%
523640 - Registration & Identification	\$336	\$140	\$140	\$0	0.0%
524000 - Bank Service Charges	\$65	\$0	\$0	\$0	0.0%
Total	\$2,465	\$2,540	\$2,540	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$0	\$0	\$3,700	\$3,700	0.0%
515000 - Rental - Other	\$1,839	\$1,039	\$1,039	\$0	0.0%
Total	\$1,839	\$1,039	\$4,739	\$3,700	356.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$372,136	\$373,848	\$389,677	\$15,829	4.2%
514010 - Rent Land&Bldgs-Non-Office	\$8,000	\$5,174	\$17,393	\$12,219	236.2%
Total	\$380,136	\$379,022	\$407,070	\$28,048	7.4%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$3,399	\$3,370	\$3,370	\$0	0.0%
Total	\$3,399	\$3,370	\$3,370	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$827,704	\$352,627	\$352,627	\$0	0.0%
Total	\$827,704	\$352,627	\$352,627	\$0	0.0%
Grand Total	\$5,241,485	\$3,544,379	\$3,697,790	\$153,411	4.3%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$3,815,693	\$3,524,379	\$3,677,790	\$153,411	4.4%
21328 - VT Center for Geographic Info	\$8,551	\$0	\$0	\$0	0.0%
21330 - Municipal & Regional Planning	\$393,571	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$403,069	\$20,000	\$20,000	\$0	0.0%
21898 - Windham County Development Fund	\$328,798	\$0	\$0	\$0	0.0%
21932 - Clean Water Fund	\$291,804	\$0	\$0	\$0	0.0%
Total	\$5,241,485	\$3,544,379	\$3,697,790	\$153,411	4.3%



Housing and Community Development

Department/Program Description

Vermont Community Development Program: The Vermont Community Development Program (VCDP) administers funding from the U. S. Department of Housing and Urban Development (HUD) under the Community Development Block Grant (CDBG) program. Activities that support economic development and affordable housing continue to be VCDP top priorities for funding. The VCDP assists communities on a competitive basis by providing financial and technical assistance to identify and address local needs in the areas of housing, economic development, public facilities, public services and handicapped accessibility modifications.

The program is designed to predominantly benefit persons of low and moderate income. In addition, financial assistance is provided to communities with urgent needs, such as threats to health and safety and removal of slums and blighted properties.

VCDP staff are assigned to each region of the state and provide technical assistance to municipalities, businesses, nonprofit organizations and housing developers to help them meet the complex and increasingly rigorous federal requirements. Typically, the program provides guidance to approximately 80 communities and receives 30 to 50 applications each year. Requests always exceed available resources by more than 100%. State funding to support the VCDP program is established in the federal authorizing legislation and requires a minimum 2% state match of the federal funds which must be used for program administration. Additional state funds above the required 2% state match are necessary as federal funds have decreased but grant monitoring requirements and federal compliance standards continue to increase. Grants are made available to all municipalities in Vermont except for Burlington which receives a direct allocation through HUD CDBG Entitlement Program.

The CDBG allocation (FFY17) for the last VCDP program year (SFY18) was \$6,282,652. This past program year VCDP awarded nearly \$8 million to 25 projects, which leveraged over \$126,000,000. The funds were awarded to: housing, economic development, public facility and planning projects. The VCDP also collects approximately \$400,000 annually in Program Income from grants that were converted to loans (principal and interest) and subsequently repaid. These funds are used to enhance the annual allocation from HUD and increases the grant funding available to assist communities. The VCDP is both the Department and Agency's single largest source of grant funding to support communities and address their needs. In recent years, budget pressures at the federal level have reduced the program to approximately \$6.5 million from an average of \$8-9 million pre-2010.

VCDP funding priorities are established in the HUD Consolidated Plan for Vermont. The Consolidated Plan covers not only the VCDP, but the Home Investments Partnership Program (HOME), administered by the Vermont Housing and Conservation Board and the Emergency Solutions Grant Program (ESG), administered by the Vermont Agency Human Services. HUDs move to an electronic submission of the Plan through the Integrated Disbursement and Information System (IDIS) requires far more collaboration on reporting data and programs serving the same populations, to measure goals and outcomes. DHCD is the HUD point of contact for Consolidated Plan and all programs that populate the HUD required Consolidated Annual Performance and Evaluation Report (CAPER). The Consolidated Plan is developed every five years and then updated through an annual Action Plan. DHCD undertook a robust effort, that included a series of regional meetings and surveys, to prepare the five-year plan for 2016-2020. DHCD will again open the process for the 2019 annual Action Plan update this winter and spring. The Department will engage citizens to seek input in accordance with the States Citizen Participation Plan that encourages involvement by low-income people likely to benefit from projects and actions funded by VCDP. The priorities established in Consolidated Plan support the states objectives of increasing the supply and quality of affordable housing, decreasing the number of people experiencing homelessness, creating and retaining jobs, strengthening communities and improving the quality of life for Vermonters.

Housing: DHCDs work is designed to produce, support and/or protect housing that is affordable for all Vermonters. Efforts include leading the Vermont Housing Council, the Rental Housing Advisory Board, housing policy work, advocating for federal housing resources, administration of the federal Neighborhood Stabilization Program, and the state Charitable Housing Investment Tax Credit. DHCD also provides oversight of the federal HOME program, which is



Housing and Community Development

administered by the Vermont Housing and Conservation Board (VHCB). Other initiatives include enhanced fair housing activities, and ongoing participation in interagency efforts to promote the preservation and development of housing and ending homelessness.

Mobile Home Parks Program: DHCD administers Vermont's mobile home laws, which are designed to protect the safety and rights of owners and residents. It implements rules concerning mobile home park leases, rent increases, the sale or closure of mobile home parks, and habitability, and conducts an annual registration of parks. Two hundred and forty-one mobile home parks (13 Cooperatively Owned, 47 Non-profit Owned, 181 Private Owned) are registered with the Mobile Home Park Program with a total of 7,113 lots. DHCD serves as a resource on mobile home and park issues; and provides technical assistance to residents, park owners and advocates. Highlights from the past year include increasing the number of online registrations of mobile home parks, assisting resident ownership of two additional mobile home parks, and assisting residents and park owners of mobile home parks put up for sale or for closure. The Department also continues to improve and create an efficient process for addressing complaints from residents concerning habitability and lease violations under Act 8 of 2016 which expanded the Department's authority to enforce the mobile home park law to include administrative penalties, and investigate and resolve complaints of park owner violations by residents. The program continues to administer the annual \$72,000 CVOEO First Stop grant which provides direct education, advocacy and referral services for individual mobile home park residents. The program also continues to monitor performance of the Champlain Housing Trust Manufactured Housing Down-payment Assistance Grant Program.

Division for Community Planning and Revitalization (CP+R) works through its programs, incentives, and partners to give communities the information, tools, and resources they need to build strong and vital communities.

State Designation Programs: CP+R administers five programs that designate areas of land for development: Downtowns, Village Centers, New Town Centers, Growth Centers and Neighborhood Development Areas. The state designations bring specialized technical assistance and financial and permit incentives to attract public and private sector investment to these targeted benefit areas. Incentives include tax credits to upgrade older and historic buildings with elevators and sprinkler systems; waived or lowered development fees and streamlined Act 250 requirements; grants for transportation-related improvements that make downtowns more accessible for everyone whether they travel by bus, bike, foot or by car; and priority consideration for other state and partner grant programs.

Downtown & Village Center Tax Credit Program: Tax credits continue to play an important role in revitalizing state-designated downtowns and villages. On average, every \$1 of tax credits for older or historic buildings leverages over \$18 in outside investment. Since the tax credit programs began, over 350 projects in 145 communities have received almost \$28 million in tax credits to help bring existing buildings up to code and put underused or vacant buildings back into productive use. Of that total, over \$5 million in state tax credits have helped spur over \$60 million in private investment to rehabilitate historic buildings in Vermont's villages.

State permit incentives continue to reduce the time and cost to permit new housing and mixed-use projects in downtowns. The sales tax reallocation program has offset the cost of infrastructure related to a new hotel in St. Albans and a mixed-use development in Montpelier. Incentives for priority housing projects in Neighborhood Development Areas have reduced permitting times by an average of over 6 months and saved projects an average of \$50,000 in state permit fees.

Downtown Transportation Fund Program: In partnership with VTTrans, the program has invested over \$10 million and leveraged \$47 million in infrastructure improvements since 1999. A new planned partnership with ANR, VTTrans, PSD, and VDH will invest over \$2 million in grant funding from the Volkswagen emissions settlement to expand the state's network of electric vehicle charging stations. An additional \$100,000 in Clean Water funding is also proposed to reduce stormwater runoff in downtowns.

Highlights this year include:

-Leveraged nearly \$3 million in new funding and partnerships to support local community planning and revitalization efforts.



- Supported the Act 194 process and report that developed consensus recommendations to improve planning, permitting and financing for rural industrial parks.
- Participated in the Act 47 Commission working to review and improve Act 250 process and outcomes.
- Supported ANR-FPR in the development and marketing of the VOREC Community Grant Pilot Program
- Continued work with partners including sister agencies, USDA-RD, VHCB, VLCT, Preservation Trust of Vermont, VHFA, ARP-VT, VCF, Efficiency Vermont, VCRD and others to identify and coordinate investments to implement community-driven projects.
- Supported ANR in the development of the Governors Climate Commission report prioritizing smart growth/land use recommendations to address climate change.

Municipal Planning Grant Program: This program helps local leaders tackle issues facing their towns, like where to locate new housing or how to bring needed infrastructure to support new housing and businesses. This year the 67 communities requested nearly \$1 million in funds. Just over \$460,000 in available funding was awarded to 29 projects.

Division for Historic Preservation: The Vermont Division for Historic Preservation (VDHP) is dedicated to identifying, preserving, and interpreting historic resources on behalf of the state and promoting them as significant components of our communities. VDHP encourages preservation projects through local and statewide partnerships, educational outreach, State and National Registers listings, and grant and tax credit programs.

In 2018, VDHP successfully processed five nominations to the National Register with more than 12,000 properties listed statewide since 1966. The nominations were for two individual properties and three historic districts.

The Barn Grant program, begun in 1992, is the oldest state barn grant program in the country and cumulatively has provided over \$3.3 million in grants to help repair and restore nearly 400 historic barns and agricultural outbuildings. Of the 33 applications requesting \$411,907, 17 projects were awarded grant funds totaling \$211,369 for the 2018-2019 grant period. In 2018, 51 applications were received requesting \$720,336; \$203,126 is available. The applications will be reviewed and awarded in February 2019 for the 2019-2020 grant cycle.

Since the Historic Preservation Grant program began in 1986, it has provided over \$5 million in grants to over 536 historic buildings. In 2017, sixteen of the 48 applications submitted were awarded \$225,035. This past year, applications for 43 proposed projects were received requesting \$633,343 with only \$213,188 available. These grants will be awarded in December 2018.

Additionally, eight completed projects were granted \$1.2 million in federal rehabilitation investment tax credits, leveraging over \$7.2 million in private investment. These projects supported the rehabilitation or creation of 37 units of housing.

Certified Local Government Program (CLG): The CLG program helps 15 communities save the irreplaceable historic character of their places by supporting the active role of local preservation commissions. Strafford was added in 2018 as the fifteenth community recognized as a CLG. Supported by federal funding totaling \$59,038, the nine CLG projects in eight communities assisted with the 2018 Historic Preservation and Downtown Conference, a Phase 1 Archaeological Survey of a nature trail, GIS mapping for State Register-listed properties, three National Register nominations and a Multiple Property Documentation Form, a speakers series, historic building workshop, interpretive kiosk, and map of historic trail system.

As required under federal and state laws, VDHP reviewed more than 1,700 development projects (final tally still being collected from federal partners) for their effects on historic and archeological resources. VDHP recognizes that education and outreach are essential tools for the success of historic preservation and works to create public awareness and an exchange of documentation significant to Vermont's legacy.



Housing and Community Development

Roadside Historic Site Markers Program: VDHP is charged with approving and overseeing the creation and installation of Vermont Roadside Historic Site Markers. This is smallest state program with a great reach and overwhelming popularity. The program was established in 1947, with the installation of ten markers. Since then, more than 265 site markers have been placed statewide, with one in Virginia, to commemorate events significant to local communities, the state, and nation. More than fifteen applications for new markers are submitted annually. In 2018, eleven new markers were installed, honoring African American leader Reverend Lemuel Haynes and anti-slavery advocate William Slade, historic town halls, cemeteries where governors and legislators are interred, an automobile raceway, early 19th century mill, a park created as city expanded into rural farmland, and the oldest recreational camps and colleges in Vermont. With more than 45% of the markers over 35 years of age, funding enables ten markers to be restored each year by the original foundry.

State-owned Historic Sites: Our State-owned Historic Sites connect visitors to the places where Vermont's history happened. There are fourteen sites comprised of 62 buildings and structures serving the public, including the homes of Presidents Chester A. Arthur and Calvin Coolidge, two nationally recognized Revolutionary War sites, three architecturally significant buildings representing design and construction from the first half of the 19th century, a monument to a Revolutionary War patriot, and the iconic Bennington Battle Monument the tallest structure in the state of Vermont. Revenues from admissions, gift shop sales, donations, and rentals provide 49% of the sites budget. Over 62,000 visitors toured the Vermont State Historic Sites during the 2018 season, which runs from April to October.

VDHP also owns two metal lattice bridges, five covered bridges, and the Forestdale iron blast furnace, as well as serving as custodian of all underwater sites under Vermont waters, including exceptional historic shipwrecks. Ten of these are open to recreational divers as Vermont's Underwater Historic Preserve, with nearly 400 visitors in 2018.

Partner Organizations

DHCD provides grant funding to a number of organizations and these partners are critical to achieving outcomes in support of our mission. They include regional and local housing organizations, the Champlain Valley Office of Economic Opportunity Mobile Home Program, the Fair Housing Project, downtown organizations, and many more.

Goals/Objectives/Performance Measures

It is the mission of the Department of Housing and Community Development (DHCD) to support vibrant and resilient communities, promote safe and affordable housing for all, protect the state's historic resources, and improve the quality of life for Vermonters. For the state to grow and thrive, there is a need to carefully integrate growth, environmental protection and economic opportunities into our state, regional and local framework.

DHCD provides training, technical assistance and regulatory guidance as well as funding and incentives. Staff helps businesses, individuals, municipalities and community leaders determine how to maximize their infrastructure, revitalize town centers, protect our historic and cultural resources, promote the working landscape, create jobs, produce and preserve housing opportunities, and develop new projects that support the state's land use goals and recreational opportunities.

Key Budget Issues FY 2020

In preparation for the FY20 budget cycle, there are two obvious challenges that DHCD must manage.

The first challenge is to manage the Vermont Community Development Program with required state-matched General Fund dollars. HUD's regulatory requirements have increased over the last several years to include: detailed, onerous documentation and reporting, aggressive monitoring and audit review, multiple layers of oversight, etc. These requirements apply to not only DHCD (VCDP) as the recipient of HUD's funding but also of VCDP grantees and sub-grantees. Regulatory compliance is among our highest priorities and is essential to ensuring Vermont's ability to continue accessing critical federal funds. In recent history, DHCD has hired limited service positions to assist with the administration of various one-time programs layered on the back of our existing VCDP framework, specifically Disaster Recovery (CDBG-DR). These programs have been essential in providing additional administrative dollars allowing our core VCDP program dollars to be stretched farther. Unfortunately, these one-time programs concluded in SFY19, impacting VCDP's funding for FY20 and beyond.



The second challenge that DHCD must face in its SFY20 budget is in the State-owned Historic Sites budget. It is the responsibility of VDHP to steward the State's inventory of its fourteen historic sites scattered throughout all of Vermont; they include 62 separate buildings and structures. As a part of this stewardship, VDHP must ensure that the sites are safe, open and accessible to the public. Ongoing capital investments are necessary and form a portion of the Administration's Capital Budget request. Staffing reorganization within the Division is being undertaken in FY19, along with creative interagency partnerships that may help fund the creation of the Facilities Manager position.

Legislative approved increases in Sites fees have helped with the operating budget and will allow us to update exhibits and hire special project interns. A close working relationship with the Department of Building and General Services (BGS) has helped lay the foundation for an updated and comprehensive 10-year major maintenance plan that now serves as our directive for maintenance priorities. Maintenance and conditions assessments have outlined a number of critical projects and daily operations needs, including the necessity for a preservation facilities manager.

Despite these challenges, the Department is making significant progress on an ambitious agenda of helping Vermonters and their communities. On the Housing side, DHCD's primary goal is to grow the net new units of housing throughout the state at all income levels and supporting programs and initiatives that accomplish this goal. It has become the lens through which we view all of our programs. Wherever possible measurables are being added to track how DHCD is meeting this goal.

DHCD is also working internally to bring a greater level of communication and collaboration not only with sister Agencies but also across its own Divisions. This will result in efficiencies, thoughtful and intelligent targeting of resources and improved work flow and program delivery for both DHCD but more importantly the customers we serve.

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Housing and community development	33.00	\$9,020,180	\$15,590,575	\$16,275,891
Total	33.00	\$9,020,180	\$15,590,575	\$16,275,891
Fund Type				
General Funds		\$2,620,431	\$2,760,297	\$2,753,913
Federal Funds		\$2,293,782	\$7,747,771	\$7,883,744
IDT Funds		\$77,302	\$90,751	\$453,001
Special Fund		\$4,028,666	\$4,991,756	\$5,185,233
Total		\$9,020,180	\$15,590,575	\$16,275,891



Housing and Community Development

Housing and community development

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,472,412	\$2,413,806	\$2,372,436
Fringe Benefits	\$1,097,928	\$1,157,191	\$1,207,796
Contracted and 3rd Party Service	\$186,449	\$90,958	\$104,597
PerDiem and Other Personal Services	\$6,291	\$15,802	\$38,973
Equipment	\$30,946	\$28,409	\$19,770
IT/Telecom Services and Equipment	\$77,342	\$92,601	\$100,945
Travel	\$64,670	\$88,658	\$64,985
Supplies	\$78,557	\$79,619	\$77,220
Other Purchased Services	\$89,852	\$127,533	\$212,636
Other Operating Expenses	\$154,882	\$153,609	\$154,509
Rental Other	\$14,768	\$18,722	\$12,000
Rental Property	\$4,577	\$6,178	\$1,240
Property and Maintenance	\$157,922	\$128,456	\$125,925
Grants Rollup	\$4,576,796	\$11,167,128	\$11,773,050
Rentals	\$5,155	\$0	\$5,156
Repair and Maintenance Services	\$1,633	\$21,905	\$4,653
Total	\$9,020,180	\$15,590,575	\$16,275,891
Fund Type			
General Funds	\$2,620,431	\$2,760,297	\$2,753,913
Federal Funds	\$2,293,782	\$7,747,771	\$7,883,744
IDT Funds	\$77,302	\$90,751	\$453,001
Special Fund	\$4,028,666	\$4,991,756	\$5,185,233
Total	\$9,020,180	\$15,590,575	\$16,275,891

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670004	540000 - Community Development Spec III	1.0	1.0	65,878	37,458	5,039	108,375
670007	060000 - Grants Management Analyst	1.0	1.0	67,627	37,820	5,174	110,621
670020	049601 - Grants Management Specialist	1.0	1.0	69,693	31,993	5,332	107,018
670022	540000 - Community Development Spec III	1.0	1.0	55,927	29,143	4,278	89,348
670024	140300 - State Archeologist	1.0	1.0	69,567	38,222	5,322	113,111
670034	063000 - Historic Sites Section Chief	1.0	1.0	65,414	31,107	5,004	101,525
670036	540100 - Community Development Spec II	1.0	1.0	50,847	11,411	3,890	66,148
670037	071700 - Downtown Program Coord	1.0	1.0	67,627	37,820	5,174	110,621
670040	547900 - Community Plan & Project Mgr	1.0	1.0	67,627	37,820	5,174	110,621
670050	456700 - Director of Grants Management	1.0	1.0	92,060	20,154	7,043	119,257
670051	072000 - Senior Hist Pres Review Coord	1.0	1.0	69,567	37,928	5,322	112,817
670052	314900 - Benn Monum Hist Site Adm	1.0	1.0	71,738	32,416	5,488	109,642
670067	089220 - Administrative Srvc Cord I	1.0	1.0	47,073	18,969	3,602	69,644
670068	473300 - Historic Resources Specialist	1.0	1.0	56,265	20,871	4,304	81,440
670075	089220 - Administrative Srvc Cord I	1.0	1.0	63,896	22,452	4,888	91,236
670082	049100 - Housing Program Coordinator	1.0	1.0	73,951	39,129	5,657	118,737
670083	076200 - State Architectural Historian	1.0	1.0	67,627	37,820	5,174	110,621
670087	072400 - Historic Sites Regional Admin	1.0	1.0	76,081	26,600	5,820	108,501
670088	072400 - Historic Sites Regional Admin	1.0	1.0	78,315	27,062	5,992	111,369
670091	140700 - Survey Archeologist	1.0	1.0	71,738	38,368	5,488	115,594
670095	076300 - Commnty Affairs Planning Coord	0.8	1.0	62,652	30,271	4,792	97,715
670096	089240 - Administrative Srvc Cord III	1.0	1.0	67,796	31,600	5,186	104,582
670099	072100 - Tax Credit & Historic Grants	1.0	1.0	65,414	22,766	5,004	93,184
670142	472200 - Dir of Comm Plan & Revital	1.0	1.0	79,095	40,376	6,051	125,522



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Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
670146	548200 - Community Plan & Policy Mgr	1.0	1.0	57,192	21,064	4,375	82,631
670156	060000 - Grants Management Analyst	1.0	1.0	57,192	20,823	4,375	82,390
670164	473300 - Historic Resources Specialist	1.0	1.0	58,078	29,588	4,443	92,109
670170	045000 - Housing Policy Specialist	1.0	1.0	61,704	21,737	4,721	88,162
670172	131400 - Environmental Officer	1.0	1.0	57,761	20,938	4,419	83,118
677003	90120A - Commissioner	1.0	1.0	113,298	47,536	8,667	169,501
677006	90570D - Deputy Commissioner	1.0	1.0	87,589	42,154	6,701	136,444
677015	95230E - Historic Preservation Officer	1.0	1.0	85,384	26,736	6,532	118,652
677017	95870E - General Counsel I	1.0	1.0	87,110	41,686	6,664	135,460
Total		32.8	33.0	2,288,783	1,011,838	175,095	3,475,716

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
Salaries and Wages					
500000 - Classified Employees	\$2,471,380	\$1,905,591	\$1,915,403	\$9,812	0.5%
500010 - Exempt	\$0	\$357,510	\$373,382	\$15,872	4.4%
500040 - Temporary Employees	\$0	\$207,511	\$216,232	\$8,721	4.2%
500060 - Overtime	\$1,032	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$56,806)	(\$132,581)	(\$75,775)	133.4%
Total	\$2,472,412	\$2,413,806	\$2,372,436	(\$41,370)	-1.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$181,519	\$145,778	\$146,523	\$745	0.5%
501010 - FICA - Exempt	\$0	\$27,348	\$28,563	\$1,215	4.4%
501500 - Health Ins - Classified Empl	\$485,612	\$469,581	\$432,780	(\$36,801)	-7.8%
501510 - Health Ins - Exempt	\$0	\$63,064	\$77,148	\$14,084	22.3%
502000 - Retirement - Classified Empl	\$386,128	\$323,049	\$388,442	\$65,393	20.2%
502010 - Retirement - Exempt	\$0	\$72,315	\$75,722	\$3,407	4.7%
502500 - Dental - Classified Employees	\$25,393	\$24,359	\$24,738	\$379	1.6%
502510 - Dental - Exempt	\$0	\$3,248	\$3,412	\$164	5.0%
503000 - Life Ins - Classified Empl	\$7,121	\$6,493	\$6,475	(\$18)	-0.3%
503010 - Life Ins - Exempt	\$0	\$813	\$848	\$35	4.3%
503500 - LTD - Classified Employees	\$1,056	\$381	\$394	\$13	3.4%
503510 - LTD - Exempt	\$0	\$822	\$859	\$37	4.5%
504000 - EAP - Classified Empl	\$982	\$900	\$900	\$0	0.0%
504010 - EAP - Exempt	\$0	\$120	\$124	\$4	3.3%
505200 - Workers Comp - Ins Premium	\$6,835	\$6,793	\$8,511	\$1,718	25.3%
505500 - Unemployment Compensation	\$581	\$8,280	\$8,280	\$0	0.0%
505700 - Catamount Health Assessment	\$2,702	\$3,847	\$4,077	\$230	6.0%
Total	\$1,097,928	\$1,157,191	\$1,207,796	\$50,605	4.4%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$1,999	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$9,479	\$0	\$0	\$0	0.0%
507564 - Media-Planning/Buying	\$374	\$0	\$0	\$0	0.0%
507565 - IT Contracts - Application Development	\$170	\$0	\$10,000	\$10,000	0.0%
507566 - IT Contracts - Application Support	\$0	\$0	\$18,112	\$18,112	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$174,280	\$90,958	\$76,485	(\$14,473)	-15.9%
507620 - Recording & Other Fees	\$148	\$0	\$0	\$0	0.0%
Total	\$186,449	\$90,958	\$104,597	\$13,639	15.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$6,236	\$8,505	\$6,740	(\$1,765)	-20.8%
506200 - Other Pers Serv	\$0	\$7,297	\$32,183	\$24,886	341.0%



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Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
506240 - Service of Papers	\$55	\$0	\$50	\$50	0.0%
Total	\$6,291	\$15,802	\$38,973	\$23,171	146.6%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$12,039	\$13,610	\$13,670	\$60	0.4%
522217 - Hw - Printers,Copiers,Scanners	\$3,095	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$343	\$3,299	\$300	(\$2,999)	-90.9%
522400 - Other Equipment	\$10,961	\$5,600	\$5,600	\$0	0.0%
522700 - Furniture & Fixtures	\$4,508	\$5,900	\$200	(\$5,700)	-96.6%
Total	\$30,946	\$28,409	\$19,770	(\$8,639)	-30.4%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$47	\$850	\$0	(\$850)	-100.0%
516659 - Telecom-Wireless Phone Service	\$4,073	\$3,783	\$4,350	\$567	15.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$17,227	\$32,366	\$36,104	\$3,738	11.5%
516671 - It Intsvccost-Vision/Isdassess	\$2,272	\$2,152	\$2,103	(\$49)	-2.3%
516672 - ADS Centrex Exp.	\$11,241	\$21,957	\$13,767	(\$8,190)	-37.3%
516685 - ADS Allocation Exp.	\$39,988	\$29,693	\$41,117	\$11,424	38.5%
522258 - Hw-Personal Mobile Devices	\$2,495	\$1,800	\$3,504	\$1,704	94.7%
Total	\$77,342	\$92,601	\$100,945	\$8,344	9.0%
Repair and Maintenance Services					
513056 - Software-Repair&Maint-Servers	\$1,633	\$21,905	\$4,653	(\$17,252)	-78.8%
Total	\$1,633	\$21,905	\$4,653	(\$17,252)	-78.8%
Rentals					
516557 - Software-License-Servers	\$5,155	\$0	\$5,156	\$5,156	0.0%
Total	\$5,155	\$0	\$5,156	\$5,156	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$14,465	\$26,600	\$17,075	(\$9,525)	-35.8%
518010 - Travel-Inst-Other Transp-Emp	\$19,953	\$17,365	\$16,325	(\$1,040)	-6.0%
518020 - Travel-Inst-Meals-Emp	\$1,380	\$1,490	\$1,375	(\$115)	-7.7%
518030 - Travel-Inst-Lodging-Emp	\$465	\$250	\$460	\$210	84.0%
518040 - Travel-Inst-Incidentals-Emp	\$209	\$300	\$0	(\$300)	-100.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$7,500	\$12,200	\$8,200	(\$4,000)	-32.8%
518320 - Travel-Inst-Meals-Nonemp	\$3,308	\$1,050	\$3,350	\$2,300	219.0%
518330 - Travel-Inst-Lodging-Nonemp	\$0	\$0	\$175	\$175	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$479	\$400	\$475	\$75	18.8%
518510 - Travel-Outst-Other Trans-Emp	\$6,123	\$13,593	\$6,800	(\$6,793)	-50.0%
518520 - Travel-Outst-Meals-Emp	\$901	\$3,200	\$925	(\$2,275)	-71.1%
518530 - Travel-Outst-Lodging-Emp	\$9,603	\$11,553	\$9,475	(\$2,078)	-18.0%
518540 - Travel-Outst-Incidentals-Emp	\$283	\$657	\$350	(\$307)	-46.7%
Total	\$64,670	\$88,658	\$64,985	(\$23,673)	-26.7%
Supplies					
520000 - Office Supplies	\$2,162	\$4,711	\$2,170	(\$2,541)	-53.9%
520110 - Gasoline	\$2,895	\$2,500	\$2,750	\$250	10.0%
520120 - Diesel	\$353	\$750	\$750	\$0	0.0%
520200 - Building Maintenance Supplies	\$2,393	\$2,000	\$2,000	\$0	0.0%
520210 - Plumbing, Heating & Vent	\$3,552	\$3,500	\$3,500	\$0	0.0%
520211 - Heating & Ventilation	\$616	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$40	\$200	\$200	\$0	0.0%
520230 - Electrical Supplies	\$414	\$500	\$500	\$0	0.0%
520500 - Other General Supplies	\$14,244	\$9,200	\$9,300	\$100	1.1%



Housing and Community Development

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
520510 - It & Data Processing Supplies	\$765	\$1,200	\$1,000	(\$200)	-16.7%
520520 - Cloth & Clothing	\$0	\$500	\$500	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$410	\$1,200	\$1,200	\$0	0.0%
520590 - Fire, Protection & Safety	\$1,500	\$1,600	\$1,600	\$0	0.0%
520700 - Food	\$143	\$0	\$90	\$90	0.0%
521100 - Electricity	\$31,189	\$28,000	\$28,000	\$0	0.0%
521220 - Heating Oil #2	\$9,046	\$10,800	\$10,800	\$0	0.0%
521320 - Propane Gas	\$6,923	\$11,200	\$11,200	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$307	\$200	\$360	\$160	80.0%
521510 - Subscriptions	\$1,149	\$1,323	\$1,300	(\$23)	-1.7%
521515 - Subscriptions Other Info Serv	\$191	\$235	\$0	(\$235)	-100.0%
521820 - Paper Products	\$264	\$0	\$0	\$0	0.0%
Total	\$78,557	\$79,619	\$77,220	(\$2,399)	-3.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$25,553	\$32,305	\$33,661	\$1,356	4.2%
516010 - Insurance - General Liability	\$5,365	\$6,846	\$14,093	\$7,247	105.9%
516500 - Dues	\$11,432	\$12,912	\$11,500	(\$1,412)	-10.9%
516550 - Licenses	\$45	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$5,596	\$7,280	\$5,950	(\$1,330)	-18.3%
516652 - Telecom-Telephone Services	\$0	\$200	\$0	(\$200)	-100.0%
516813 - Advertising-Print	\$3,060	\$13,186	\$3,000	(\$10,186)	-77.2%
516820 - Advertising - Job Vacancies	\$2,861	\$2,000	\$1,100	(\$900)	-45.0%
516872 - Sponsorships	\$4,845	\$20,275	\$19,940	(\$335)	-1.7%
517000 - Printing and Binding	\$1,524	\$2,470	\$1,700	(\$770)	-31.2%
517005 - Printing & Binding-Bgs Copy Ct	\$1,873	\$450	\$300	(\$150)	-33.3%
517010 - Printing-Promotional	\$349	\$500	\$100	(\$400)	-80.0%
517020 - Photocopying	\$0	\$100	\$0	(\$100)	-100.0%
517100 - Registration For Meetings&Conf	\$9,261	\$6,495	\$6,354	(\$141)	-2.2%
517110 - Training - Info Tech	\$0	\$500	\$0	(\$500)	-100.0%
517200 - Postage	\$509	\$1,105	\$482	(\$623)	-56.4%
517205 - Postage - Bgs Postal Svcs Only	\$2,132	\$3,275	\$2,605	(\$670)	-20.5%
517300 - Freight & Express Mail	\$1,932	\$505	\$0	(\$505)	-100.0%
517500 - Outside Conf, Meetings, Etc	\$169	\$0	\$175	\$175	0.0%
519000 - Other Purchased Services	\$11,678	\$17,129	\$111,676	\$94,547	552.0%
519010 - Administrative Service Charge	\$640	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$1,030	\$0	\$0	\$0	0.0%
Total	\$89,852	\$127,533	\$212,636	\$85,103	66.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$12,782	\$14,400	\$15,300	\$900	6.3%
523640 - Registration & Identification	\$252	\$250	\$290	\$40	16.0%
523660 - Taxes	\$9,158	\$9,000	\$9,000	\$0	0.0%
524000 - Bank Service Charges	\$6,627	\$6,800	\$6,760	(\$40)	-0.6%
525290 - Cost of Stock Items Sold	\$125,899	\$123,159	\$123,159	\$0	0.0%
551000 - Interest Expense	\$165	\$0	\$0	\$0	0.0%
Total	\$154,882	\$153,609	\$154,509	\$900	0.6%
Rental Other					
515000 - Rental - Other	\$14,768	\$18,722	\$12,000	(\$6,722)	-35.9%
Total	\$14,768	\$18,722	\$12,000	(\$6,722)	-35.9%



Housing and Community Development

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$4,577	\$6,178	\$1,240	(\$4,938)	-79.9%
Total	\$4,577	\$6,178	\$1,240	(\$4,938)	-79.9%
Property and Maintenance					
510000 - Water/Sewer	\$10,977	\$12,000	\$12,000	\$0	0.0%
510200 - Disposal	\$187	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$6,151	\$5,200	\$5,200	\$0	0.0%
510300 - Snow Removal	\$35,327	\$34,637	\$34,637	\$0	0.0%
510400 - Custodial	\$2,407	\$2,756	\$2,756	\$0	0.0%
510500 - Other Property Mgmt Services	\$3,736	\$0	\$0	\$0	0.0%
510520 - Lawn Maintenance	\$37,911	\$40,245	\$40,245	\$0	0.0%
512000 - Repair & Maint - Buildings	\$53,571	\$21,124	\$19,886	(\$1,238)	-5.9%
512010 - Plumbing & Heating Systems	\$4,023	\$8,000	\$8,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$3,600	\$4,095	\$3,201	(\$894)	-21.8%
513200 - Other Repair & Maint Serv	\$33	\$399	\$0	(\$399)	-100.0%
Total	\$157,922	\$128,456	\$125,925	(\$2,531)	-2.0%
Grants Rollup					
550000 - Grants To Municipalities	\$1,436,948	\$7,051,570	\$7,479,903	\$428,333	6.1%
550220 - Grants	\$2,818,402	\$400,000	\$3,702,417	\$3,302,417	825.6%
550240 - Loans	\$1,094	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$320,353	\$3,715,558	\$590,730	(\$3,124,828)	-84.1%
Total	\$4,576,796	\$11,167,128	\$11,773,050	\$605,922	5.4%
Grand Total	\$9,020,180	\$15,590,575	\$16,275,891	\$685,316	4.4%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$2,620,431	\$2,760,297	\$2,753,913	(\$6,384)	-0.2%
21054 - Misc Fines & Penalties	\$8,550	\$42,500	\$121,000	\$78,500	184.7%
21325 - Historic Sites Special Fund	\$537,037	\$526,891	\$540,128	\$13,237	2.5%
21330 - Municipal & Regional Planning	\$3,356,118	\$3,381,899	\$3,381,899	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$77,302	\$90,751	\$453,001	\$362,250	399.2%
21525 - Conference Fees & Donations	\$5,000	\$20,000	\$20,000	\$0	0.0%
21575 - Downtown Trans & Capital Impro	\$37,391	\$423,966	\$423,966	\$0	0.0%
21819 - ACCD-Mobile Home Park Laws	\$77,801	\$79,500	\$79,500	\$0	0.0%
21820 - ACCD-Miscellaneous Receipts	\$2,427	\$400,000	\$401,740	\$1,740	0.4%
21918 - Archeology Operations	\$4,343	\$17,000	\$17,000	\$0	0.0%
21932 - Clean Water Fund	\$0	\$100,000	\$200,000	\$100,000	100.0%
22005 - Federal Revenue Fund	\$2,293,782	\$7,747,771	\$7,883,744	\$135,973	1.8%
Total	\$9,020,180	\$15,590,575	\$16,275,891	\$685,316	4.4%



Economic Development

Department/Program Description

At present, the 21-person Department of Economic Development comprises the following programs:

DED staff assist businesses through various programs with workforce development, permitting, international trade, government contracting, incentives, business expansion, recruitment and access to capital. We focus on business outreach, working around the state with program leaders, Regional Development Corporations (RDCs) and other partners. We connect businesses to the services and programs they need, identify trends and challenges, and help take the pulse of the Vermont economy, communicating outwards how the state can help, and bringing back intelligence on what businesses need.

Business Support Programs:

Entrepreneurship: DED develops and supports a focused approach to grow and retain start-up businesses. DED was a founding sponsor and continues to support LaunchVT. LaunchVT has helped accelerate 43 Vermont startups. These companies have gone on to create 150 jobs, generate \$5m in annual revenue (in 2017), and receive \$9m in follow-on funding. DED sponsors the Fresh Tracks Capital's annual Peak Pitch and Road Pitch events which provide the opportunity for entrepreneurs to network and pitch their business ideas and financing requirements to potential equity investors. DED also works with partners such as the Small Business Development Centers to educate entrepreneurs and help them in their first steps toward success. Additionally, each of the Regional Development Corporations (RDCs) host workshops about access to financing and capital and they help connect entrepreneurs with available financial tools. In 2017, we hired the co-founder of LaunchVT, to work on all entrepreneurship development in the state. In 2018 our Director of Entrepreneurship & Tech Commercialization worked together with UVM Innovations and VCET to bring the National Science Foundation's Innovation Corps (I-Corps) short course to Vermont. In October, 8 teams of entrepreneurs and university researchers, working on "deep technologies" participated in the NSF I-Corps Short Course. This two-week course is designed to teach entrepreneurs about the Customer Discovery process, determine whether there is a scalable market for their technology, and better understand customer needs. This course is proven nationally to increase the success rate in receiving SBIR phase I grants from the federal government. SBIR is just one in several important elements of a successful Technology Based Economic Development program.

Recruitment: We recently added a person to the team to work on recruitment mainly through our Foreign Direct Investment efforts in Canada. To attract businesses to start a branch and/or relocate in Vermont, DED targets recruitment efforts to foreign businesses that seek a U.S. presence (in particular, those based in Quebec) and those for whom co-locating within a cluster or with a supplier makes sense. We also want to reach out to those who have a predisposition to Vermont such as alumni, second homeowners and tourists. This targeted approach is driven by the fact that newer companies to Vermont had some prior connection to the state. DED deploys a team approach to identifying and working with businesses to ensure we are offering businesses the best possible match of technical assistance expertise. We actively market our applicable financial incentives, specifically Vermont Employment Growth Incentive (VEGI), VT Training Program (VTP), and VT Economic Development Authority (VEDA). Historically, Vermont targets prospects in small to midsize operations, from 20 to 400 employees, which complements the state's small scale and labor force.

In the past fiscal year, we participated at Select USA conferences to meet businesses looking for a foothold in the USA. Vermont can and should be present at these and other events to raise awareness of the opportunities and capabilities of Vermont.

Economic Development Marketing: Since FY16 we have been utilizing an initial appropriation and follow on carryforwards in FY17, 18, and 19 to develop a targeted marketing plan to attract investment, entrepreneurs and talent to Vermont. We completed a strategic marketing plan at the end of FY16 and started to implement elements of the plan. In FY17 and FY18 we worked on and launched thinkvermont.com - the new portal to help attract more people to the state of Vermont. During FY19 we received overwhelming media attention as a place to live due to the remote worker



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grant program and the stay to stay initiatives launched by the tourism dept. We expect to continue to refine our efforts with an analytical targeted marketing effort and a jobs board for the thinkvermont site.

Vermont Training Program (VTP): Workforce training is one of the key challenges identified by states across the nation as new technologies demand new skills. In Vermont, where we have low unemployment, an aging demographic and stagnant population growth, workforce development is critical and one of the Department's priorities. There are jobs employers are unable to fill due to a mismatch of skills. The customized Vermont Training Program helps Vermonters stay on top of skills required in a rapidly changing, global marketplace. The program partners with employers and training providers to train both new and incumbent workers for the jobs of tomorrow. Training can fall into categories such as on-the-job, classroom, or other specialized training. Grants can cover up to 50% of the training cost, with the employer providing the balance. Since development of a workforce "pipeline" is of crucial importance, in FY17 the Legislature changed the statute to allow a carve out of up to 10% of the allocated funds to be used on employers who are developing programming at high school and earlier levels to introduce and prepare students for the jobs and careers of the future. During FY18, we awarded \$2.7M in grants to 37 businesses. The majority of which were in the advanced manufacturing sector, 37% of which are employers with less than 50 employees. The employees trained have shown an overall wage increase of 4.2% between the second quarter of 2017 to the third quarter of 2018.

Vermont Economic Progress Council (VEPC): VEPC is an independent body governed by an eleven-member board, nine members appointed by the governor and two by the legislature. VEPC has two full-time staff: an executive director appointed by the Governor and a grants manager from the state classified system. VEPC administers the application and authorization process for two programs: the Vermont Employment Growth Incentive (VEGI) program (including the Enhanced VEGI for Environmental Technology companies) and the Tax Increment Financing District (TIF) program.

Tax Increment Financing Districts: TIF Districts encourage public and private property development or redevelopment by using incremental property taxes to finance public infrastructure. In addition to the application and authorization process, VEPC staff have considerable responsibilities for the monitoring and oversight of TIF Districts with no additional resources or staff. During the 2017 session six additional TIF districts were permitted. To date, two additional TIF Districts have been authorized by VEPC including one in the Town of Bennington and one in the City of Montpelier. In Fiscal year 2017 TIF Districts invested \$5.9 million in public infrastructure and realized a \$17.7 million increase in property values.

Vermont Employment Growth Incentive: The purpose of the Vermont Employment Growth Incentive Program is to generate net new revenue to the State by encouraging a business to add new payroll, create new jobs, and make new capital investments and by sharing a portion of the State's new revenue with the business.

The VEGI program provides cash incentives to businesses after an approved business in the program meets and maintains approved job, payroll, and capital investment targets. This incentive is used to encourage prospective economic activity that is beyond an applicant's background growth and that would not occur at all, in Vermont, or would occur in a significantly different and less desirable manner, except for the incentive provided. The incentives are calculated using a model approved by the Joint Fiscal Committee. Once authorized, the incentives can only be earned and installments paid if performance requirements are met and maintained. In 2018, the Council approved seven business projects that will contribute \$2.3 million in net new tax revenue (after the cost of the incentive) over the next five years by creating 408 new jobs, with \$18.9 million in new qualifying payroll and the investment of \$68.3 million in capital plant and equipment.

Vermont companies such as Long Falls Paper Board, MSI, LEDdynamics, Bedford Systems, and Gordini, are growing jobs in Vermont due to the program. 65% of VEGI program participants employ less than 75 people when they apply to VEGI.

The VEGI program was ranked by Good Jobs First, a group that is strongly anti-incentive:

- Vermont is #1 nationally in taxpayer safeguards



- Vermont is #3 in job quality standards

Windham County Economic Development Program: In a Memorandum of Understanding between the State of Vermont and Entergy (Vermont Yankee), Entergy agreed to provide \$2 million per year for five years to the State of Vermont "to promote economic development in Windham County." These funds are administered by the DED Deputy Commissioner through the Windham County Economic Development Program. None of the funds are used for administration; additional duties, time and resources have been absorbed by existing staff and budget. In calendar year 2018, the fund made nine new awards totaling more than \$3.5 million as a combination of loans, grants and incentives. These new projects are projected to create 157 new jobs in the region. During the calendar year, the program completed committing the full amount of the \$10 million that Entergy had committed to the fund. In future years we expect to award amounts that accumulate as program income from the loans that have been extended.

VT Procurement Technical Assistance Center (VT PTAC): With seven full-time staff the VT Procurement Technical Assistance Center works closely with businesses around the state to help them navigate the processes of applying for contracts from federal, state and municipal government organizations. This is accomplished through a cooperative agreement with the Defense Logistics Agency and State General Funds.

In FY18 the Vermont Procurement Technical Assistance Center had a successful year, garnering more than 1,627 contracts totaling \$120 Million in government contracts that went to 115 Vermont businesses. Vermont's PTAC is currently working with 617 active businesses and in 2018 met with 120 new businesses and had 1,587 follow-up meetings.

Financial Services (Captive Insurance): The financial services program plays a central role in supporting Vermont as the leading US captive insurance domicile and key contributor to the state's revenues. The captive insurance industry is more competitive than ever: over 30 states have captive-enabling legislation and Vermont, the third largest domicile in the world, continues to compete with global jurisdictions for new captive business. The Director of Financial Services is responsible for the marketing and business development of Vermont's captive insurance industry, working closely with the Department of Financial Regulation and Vermont Captive Insurance Association to maximize resources and strengthen our state's reputation as the premier on-shore captive insurance domicile. Strategies include the development and implementation of marketing plans, providing policy recommendations to state and federal policymakers to assure a beneficial business environment for expansion and relocation within the state and acting as a spokesperson on behalf of Vermont to the global captive insurance industry. Vermont's captive insurance industry generates, on average, over \$26 million in premium taxes and fees annually for the state and appropriate funding of this program is vital to the continued revenue, jobs and related economic activity of this industry and its resulting benefits. In 2017 we licensed 24 new captive insurance companies and had a total of 566 active captives.

Vermont Global Trade Partnership (VGTP) is Vermont's center for international business assistance. Formed in 2004, VGTP provides technical assistance and trade counseling, import and export leads, workshops, coordinated trade missions and trade shows, and many other useful services to help Vermont companies seeking to succeed in international markets. The VGTP team works with partners in US Customs, US Dept. of Commerce, the Small Business Administration, VEDA-EXIM bank, the Vermont Chamber, the VT Small Business Development Center network, Best of New England, The Council of State Governments, the VT Training Program, the Procurement Technical Assistance Center and others in serving Vermont's international trade needs. We have a staff person who administers the STEP SBA program to help small businesses with exporting and another who shares this responsibility in addition to the Foreign Direct Investment recruitment responsibilities. During FY18 DED awarded \$249,278 in STEP funds to support the exporting efforts of Vermont businesses.

The Vermont EB-5 regional center. At this time ACCD does not have a dedicated staff resource to administer the program. DFR is administering any of the remaining USCIS reporting and monitoring duties.

DED Partners

Regional Development Corporations (RDCS): The Department partners with 12 Regional Development Corporations (RDCs) around the state to assist in all aspects of business growth and retention, including site location and workforce



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needs. The RDCs are our key first point of contact with many of the states' businesses, and help measure the economic health of each region. They also work with communities on a variety of economic development related projects. They are essentially an "arm" of the department on key issues and opportunities around the state. Each RDC leverages the state dollars with other private and/or public dollars from local communities to fund their operations. The RDCs are independent, non-profit corporations, staffed by professionals and directed by independent boards of directors. Each is operating under a performance-based grant agreement with the department, which includes operational goals, performance measures and expectations consistent with the state's goals. Each also has a regional work plan that reflects the varying needs in regions around the state. The regional network is critical as the needs and challenges of the various regions around the state vary.

Small Business Development Centers (SBDCS): Vermont's Small Business Development Centers provide valuable no-cost, confidential business advising and low-cost training services to all small businesses and new ventures in Vermont. Its advisors are highly trained, experienced business people who can help Vermont's hundreds of start-ups and small businesses grow and mature by advising on plans, marketing, financing options, partnerships and more. We are encouraging a goal that there will be SBDC coverage in all regions for at least 2 days per week.

Vermont Employee Ownership Center: The VEOC offers services ranging from conceptual information to hands-on assistance to anyone interested in exploring or implementing employee ownership. VEOC has worked with more than 200 companies, providing education, training and technical assistance, business assessments and an employee ownership loan fund. With an aging demographic, Vermont is particularly challenged in creating paths of succession for its many privately owned and family-owned businesses and VEOC is an important pathway to continuity for many businesses.

VCET: Vermont Center for Emerging Technology serves as an incubator and a co-working space for entrepreneurs who are at the early stage of their businesses. They provide technical assistance, mentoring and in some cases funding for these startups.

UVM Innovations: This is the tech commercialization hub for university research driven business. We provide funding for some pre-venture and very early stage work. They will help us develop SBIR/STTR technical assistance at the state level so that we can bring this capability to the entire state.

Goals/Objectives/Performance Measures

Housed in the Agency of Commerce and Community Development, the Department of Economic Development works to improve the economic well-being of Vermonters. Our primary objective is to build the Vermont economy by helping companies, individuals and organizations gain access to the resources they need to grow their businesses, expand markets, create new jobs, find workers, build skills, invest in Vermont and improve Vermonters' quality of life.

We will measure our success by the value and number of capital investments in the state, the increase in the number of businesses created or recruited, and the increase in the size of the workforce.

Key Budget Issues FY 2020

The Department of Economic Development must use its limited resources in the most cost-effective manner to stimulate growth, and identify what efficiencies we can. During FY 2019 we are implementing two new grant programs: Remote Worker and Think Vermont Innovation Initiative and as such there is some strain on resources. Both programs are oversubscribed.

We are driving forward with the Economic Development Marketing plan utilizing internal and external resources. An open question is how to continue to support this important initiative going forward. This effort is important to grow businesses and the workforce, and to support the viability and vitality of the future Vermont Economy.



Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Economic Development	22.00	\$7,562,180	\$9,970,832	\$10,141,110
Total	22.00	\$7,562,180	\$9,970,832	\$10,141,110
Fund Type				
General Funds		\$4,772,286	\$4,563,197	\$4,742,394
Federal Funds		\$1,245,924	\$2,782,285	\$3,708,366
IDT Funds		\$0	\$0	\$45,000
Special Fund		\$1,543,969	\$2,625,350	\$1,645,350
Total		\$7,562,180	\$9,970,832	\$10,141,110



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Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,168,103	\$1,191,940	\$1,463,259
Fringe Benefits	\$523,925	\$576,536	\$760,811
Contracted and 3rd Party Service	\$402,179	\$1,565,612	\$1,687,131
PerDiem and Other Personal Services	\$3,150	\$178,612	\$115,831
Equipment	\$8,774	\$16,430	\$9,000
IT/Telecom Services and Equipment	\$53,136	\$62,483	\$81,823
Travel	\$102,764	\$172,028	\$137,516
Supplies	\$32,632	\$17,820	\$16,970
Other Purchased Services	\$627,024	\$592,304	\$827,695
Other Operating Expenses	\$2,733	\$3,947	\$3,000
Rental Other	\$4,583	\$3,500	\$4,500
Rental Property	\$2,241	\$5,128	\$200
Property and Maintenance	\$1,682	\$1,940	\$800
Grants Rollup	\$4,612,292	\$5,554,735	\$5,011,099
Rentals	\$5,875	\$15,337	\$8,500
Repair and Maintenance Services	\$11,087	\$12,480	\$12,975
Total	\$7,562,180	\$9,970,832	\$10,141,110
Fund Type			
General Funds	\$4,772,286	\$4,563,197	\$4,742,394
Federal Funds	\$1,245,924	\$2,782,285	\$3,708,366
IDT Funds	\$0	\$0	\$45,000
Special Fund	\$1,543,969	\$2,625,350	\$1,645,350
Total	\$7,562,180	\$9,970,832	\$10,141,110

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670001	447800 - Procurement Tech Serv Coord	1.0	1.0	63,398	30,690	4,850	98,938
670010	485600 - Procur Tech Asst Counselor II	1.0	1.0	56,707	20,963	4,338	82,008
670015	089080 - Financial Manager I	1.0	1.0	63,390	36,943	4,849	105,182
670035	089230 - Administrative Svcs Cord II	1.0	1.0	49,793	34,128	3,809	87,730
670055	485600 - Procur Tech Asst Counselor II	1.0	1.0	54,937	35,193	4,203	94,333
670074	464500 - Procurment Tech Assist Ctr Dir	1.0	1.0	71,675	38,658	5,483	115,816
670093	469100 - Economic Development Spec II	1.0	1.0	50,847	11,411	3,890	66,148
670113	073600 - Economic Development Director	1.0	1.0	74,268	24,598	5,682	104,548
670128	073600 - Economic Development Director	1.0	1.0	69,967	23,708	5,353	99,028
670153	540300 - Senior Economic Development Sp	1.0	1.0	63,685	37,004	4,871	105,560
670154	074200 - Workforce Train Prog Dir	1.0	1.0	65,414	14,426	5,004	84,844
670158	485600 - Procur Tech Asst Counselor II	1.0	1.0	60,481	13,405	4,627	78,513
670162	496600 - Grant Programs Manager	1.0	1.0	61,303	36,252	4,690	102,245
670167	485600 - Procur Tech Asst Counselor II	1.0	1.0	65,835	22,853	5,037	93,725
670168	089240 - Administrative Svcs Cord III	1.0	1.0	58,078	29,343	4,443	91,864
670177	049601 - Grants Management Specialist	1.0	1.0	69,693	31,993	5,332	107,018
670178	073600 - Economic Development Director	1.0	1.0	72,244	32,521	5,527	110,292
677002	90120A - Commissioner	1.0	1.0	116,459	31,484	8,909	156,852
677014	94980E - Economic Progress Council Dir	1.0	1.0	81,099	10,577	6,204	97,880
677019	90571D - Deputy Commissioner	1.0	1.0	87,589	38,779	6,701	133,069
677028	95010E - Executive Director	1.0	1.0	116,002	48,102	8,874	172,978
677029	95250E - Executive Assistant	1.0	1.0	72,301	32,699	5,531	110,531
Total		22.0	22.0	1,545,165	635,730	118,207	2,299,102



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,164,436	\$839,466	\$1,071,715	\$232,249	27.7%
500010 - Exempt	\$0	\$344,220	\$473,450	\$129,230	37.5%
500020 - Other Regular Employees	\$0	\$60,882	\$0	(\$60,882)	-100.0%
500060 - Overtime	\$3,667	\$7,000	\$7,000	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$59,628)	(\$88,906)	(\$29,278)	49.1%
Total	\$1,168,103	\$1,191,940	\$1,463,259	\$271,319	22.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$85,511	\$68,875	\$81,986	\$13,111	19.0%
501010 - FICA - Exempt	\$0	\$26,333	\$36,219	\$9,886	37.5%
501500 - Health Ins - Classified Empl	\$230,823	\$200,288	\$237,700	\$37,412	18.7%
501510 - Health Ins - Exempt	\$0	\$50,667	\$76,229	\$25,562	50.5%
502000 - Retirement - Classified Empl	\$187,160	\$169,523	\$232,005	\$62,482	36.9%
502010 - Retirement - Exempt	\$0	\$36,090	\$63,612	\$27,522	76.3%
502500 - Dental - Classified Employees	\$12,062	\$12,992	\$14,501	\$1,509	11.6%
502510 - Dental - Exempt	\$0	\$2,436	\$4,265	\$1,829	75.1%
503000 - Life Ins - Classified Empl	\$3,544	\$3,858	\$4,020	\$162	4.2%
503010 - Life Ins - Exempt	\$0	\$332	\$1,628	\$1,296	390.4%
503500 - LTD - Classified Employees	\$529	\$144	\$0	(\$144)	-100.0%
503510 - LTD - Exempt	\$0	\$630	\$1,089	\$459	72.9%
504000 - EAP - Classified Empl	\$516	\$480	\$527	\$47	9.8%
504010 - EAP - Exempt	\$0	\$90	\$155	\$65	72.2%
504530 - Employee Tuition Costs	\$0	\$0	\$1,200	\$1,200	0.0%
505200 - Workers Comp - Ins Premium	\$3,710	\$3,798	\$5,675	\$1,877	49.4%
505700 - Catamount Health Assessment	\$69	\$0	\$0	\$0	0.0%
Total	\$523,925	\$576,536	\$760,811	\$184,275	32.0%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$80,000	\$68,619	(\$11,381)	-14.2%
507200 - Contr & 3Rd Party - Legal	\$2,541	\$6,000	\$0	(\$6,000)	-100.0%
507350 - Contr&3Rd Pty-Educ & Training	\$60,843	\$1,350,000	\$148,500	(\$1,201,500)	-89.0%
507543 - IT Contracts - Servers	\$13,500	\$16,500	\$18,500	\$2,000	12.1%
507553 - Contr-Compsoftware-Sysdevelop	\$0	\$38,112	\$0	(\$38,112)	-100.0%
507563 - Advertising/Marketing-Other	\$223,095	\$75,000	\$61,000	(\$14,000)	-18.7%
507565 - IT Contracts - Application Development	\$11,338	\$0	\$38,112	\$38,112	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$90,863	\$0	\$1,352,400	\$1,352,400	0.0%
Total	\$402,179	\$1,565,612	\$1,687,131	\$121,519	7.8%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,150	\$3,800	\$3,500	(\$300)	-7.9%
506200 - Other Pers Serv	\$0	\$174,812	\$112,331	(\$62,481)	-35.7%
Total	\$3,150	\$178,612	\$115,831	(\$62,781)	-35.1%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$6,997	\$16,430	\$9,000	(\$7,430)	-45.2%
522217 - Hw - Printers,Copiers,Scanners	\$427	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$428	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$921	\$0	\$0	\$0	0.0%
Total	\$8,774	\$16,430	\$9,000	(\$7,430)	-45.2%
Rentals					
516557 - Software-License-Servers	\$5,155	\$0	\$5,200	\$5,200	0.0%



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Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
516559 - Software-License-DeskLaptop PC	\$720	\$15,337	\$3,300	(\$12,037)	-78.5%
Total	\$5,875	\$15,337	\$8,500	(\$6,837)	-44.6%
Repair and Maintenance Services					
513056 - Software-Repair&Maint-Servers	\$11,087	\$12,480	\$12,975	\$495	4.0%
Total	\$11,087	\$12,480	\$12,975	\$495	4.0%
IT/Telecom Services and Equipment					
516657 - Telecom-Toll Free Phone Serv	\$89	\$150	\$100	(\$50)	-33.3%
516658 - Telecom-Conf Calling Services	\$31	\$890	\$100	(\$790)	-88.8%
516659 - Telecom-Wireless Phone Service	\$5,903	\$5,260	\$8,250	\$2,990	56.8%
516660 - ADS Enterp App Supp SOV Emp Exp	\$20,137	\$36,015	\$39,206	\$3,191	8.9%
516671 - It Intsvccost-Vision/Isdassess	\$1,234	\$1,204	\$1,402	\$198	16.4%
516672 - ADS Centrex Exp.	\$244	\$2,071	\$1,713	(\$358)	-17.3%
516685 - ADS Allocation Exp.	\$19,994	\$16,593	\$26,166	\$9,573	57.7%
522258 - Hw-Personal Mobile Devices	\$5,504	\$300	\$4,886	\$4,586	1,528.7%
Total	\$53,136	\$62,483	\$81,823	\$19,340	31.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$17,901	\$11,123	\$17,850	\$6,727	60.5%
518010 - Travel-Inst-Other Transp-Emp	\$2,339	\$3,050	\$2,580	(\$470)	-15.4%
518020 - Travel-Inst-Meals-Emp	\$226	\$150	\$200	\$50	33.3%
518030 - Travel-Inst-Lodging-Emp	\$2,384	\$2,700	\$2,170	(\$530)	-19.6%
518040 - Travel-Inst-Incidentals-Emp	\$277	\$280	\$575	\$295	105.4%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$3,997	\$4,200	\$3,921	(\$279)	-6.6%
518500 - Travel-Outst-Auto Mileage-Emp	\$3,537	\$8,180	\$11,200	\$3,020	36.9%
518510 - Travel-Outst-Other Trans-Emp	\$25,191	\$54,324	\$35,734	(\$18,590)	-34.2%
518520 - Travel-Outst-Meals-Emp	\$5,588	\$11,400	\$11,350	(\$50)	-0.4%
518530 - Travel-Outst-Lodging-Emp	\$37,367	\$68,057	\$44,186	(\$23,871)	-35.1%
518540 - Travel-Outst-Incidentals-Emp	\$3,958	\$8,564	\$7,750	(\$814)	-9.5%
Total	\$102,764	\$172,028	\$137,516	(\$34,512)	-20.1%
Supplies					
520000 - Office Supplies	\$2,562	\$2,950	\$2,120	(\$830)	-28.1%
520110 - Gasoline	\$979	\$2,070	\$1,250	(\$820)	-39.6%
520500 - Other General Supplies	\$25	\$100	\$200	\$100	100.0%
520510 - It & Data Processing Supplies	\$1,372	\$1,000	\$700	(\$300)	-30.0%
520700 - Food	\$67	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$75	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$11,046	\$6,500	\$4,800	(\$1,700)	-26.2%
521515 - Subscriptions Other Info Serv	\$16,506	\$5,200	\$7,900	\$2,700	51.9%
Total	\$32,632	\$17,820	\$16,970	(\$850)	-4.8%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$13,871	\$18,053	\$22,440	\$4,387	24.3%
516010 - Insurance - General Liability	\$2,913	\$3,826	\$24,903	\$21,077	550.9%
516500 - Dues	\$14,230	\$8,576	\$72,000	\$63,424	739.6%
516623 - Telecom-Mobile Wireless Data	\$6,973	\$8,200	\$7,500	(\$700)	-8.5%
516652 - Telecom-Telephone Services	\$882	\$775	\$900	\$125	16.1%
516813 - Advertising-Print	\$137,606	\$135,500	\$116,395	(\$19,105)	-14.1%
516814 - Advertising-Web	\$15,357	\$51,161	\$140,000	\$88,839	173.6%
516815 - Advertising-Other	\$519	\$12,088	\$0	(\$12,088)	-100.0%
516820 - Advertising - Job Vacancies	\$2,260	\$0	\$500	\$500	0.0%
516855 - Client Meetings	\$3,429	\$1,350	\$1,500	\$150	11.1%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
516870 - Trade Shows & Events	\$318,952	\$258,562	\$318,905	\$60,343	23.3%
516872 - Sponsorships	\$38,624	\$31,500	\$7,000	(\$24,500)	-77.8%
516875 - Photography	\$0	\$2,000	\$9,000	\$7,000	350.0%
517000 - Printing and Binding	\$624	\$850	\$650	(\$200)	-23.5%
517005 - Printing & Binding-Bgs Copy Ct	\$2,640	\$400	\$1,025	\$625	156.3%
517010 - Printing-Promotional	\$1,845	\$2,600	\$300	(\$2,300)	-88.5%
517100 - Registration For Meetings&Conf	\$16,737	\$19,900	\$40,156	\$20,256	101.8%
517200 - Postage	\$581	\$80	\$100	\$20	25.0%
517205 - Postage - Bgs Postal Svcs Only	\$111	\$730	\$300	(\$430)	-58.9%
517300 - Freight & Express Mail	\$2,717	\$10,115	\$2,550	(\$7,565)	-74.8%
517400 - Instate Conf, Meetings, Etc	\$766	\$0	\$600	\$600	0.0%
519000 - Other Purchased Services	\$45,387	\$26,038	\$60,971	\$34,933	134.2%
Total	\$627,024	\$592,304	\$827,695	\$235,391	39.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,044	\$3,947	\$3,000	(\$947)	-24.0%
523640 - Registration & Identification	\$434	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$255	\$0	\$0	\$0	0.0%
Total	\$2,733	\$3,947	\$3,000	(\$947)	-24.0%
Rental Other					
515000 - Rental - Other	\$4,583	\$3,500	\$4,500	\$1,000	28.6%
Total	\$4,583	\$3,500	\$4,500	\$1,000	28.6%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$2,241	\$5,128	\$200	(\$4,928)	-96.1%
Total	\$2,241	\$5,128	\$200	(\$4,928)	-96.1%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$1,682	\$1,940	\$800	(\$1,140)	-58.8%
Total	\$1,682	\$1,940	\$800	(\$1,140)	-58.8%
Grants Rollup					
550000 - Grants To Municipalities	\$6,210	\$4,830	\$3,450	(\$1,380)	-28.6%
550220 - Grants	\$1,202,812	\$0	\$1,266,104	\$1,266,104	0.0%
550500 - Other Grants	\$3,403,270	\$5,549,905	\$3,741,545	(\$1,808,360)	-32.6%
Total	\$4,612,292	\$5,554,735	\$5,011,099	(\$543,636)	-9.8%
Grand Total	\$7,562,180	\$9,970,832	\$10,141,110	\$170,278	1.7%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$4,772,286	\$4,563,197	\$4,742,394	\$179,197	3.9%
21054 - Misc Fines & Penalties	\$0	\$0	\$20,000	\$20,000	0.0%
21085 - Captive Insurance Reg & Suprv	\$530,350	\$530,350	\$530,350	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$0	\$0	\$45,000	\$45,000	0.0%
21820 - ACCD-Miscellaneous Receipts	\$5,255	\$15,000	\$15,000	\$0	0.0%
21898 - Windham County Development Fund	\$1,002,679	\$2,000,000	\$1,000,000	(\$1,000,000)	-50.0%
21919 - EB-5 Enterprise Fund	\$5,685	\$80,000	\$80,000	\$0	0.0%
22005 - Federal Revenue Fund	\$1,245,924	\$2,782,285	\$3,708,366	\$926,081	33.3%
Total	\$7,562,180	\$9,970,832	\$10,141,110	\$170,278	1.7%



Tourism & Marketing

Department/Program Description

Research: The Economic Research Analyst for the Agency of Commerce and Community Development prepares a Benchmark Study (every odd calendar year) for VDTM on the impact of travel and tourism on the Vermont economy. Component studies used to develop the benchmark study focus on lodging establishments, Vermonters hosting visitors, second-home owners, and travel and tourism employees and proprietors. The 2017 Benchmark released in December of 2018 contains important data indicating Vermont's reliance on its tourism industry.

The 2017 Benchmark Report indicates direct visitor spending in Vermont was \$2.8 billion. The tourism sector supports 32,000 jobs with over \$1 billion in wages. The report further estimates that visitor lodging receipts generated \$391 million in tax and fee revenue to the State and its municipalities. This revenue provides \$1,450 in tax relief to every Vermont household.

Marketing and Advertising: The Fiscal 2019 advertising strategy includes a combination of digital advertising, native advertising (sponsored content), digital radio, magazine, and out-of-home (outdoor advertising). Advertisements are placed in print and online publications, broadcast networks, and physical locations (events, train stations) that reach Vermont's core demographic audiences in our top markets. The call-to-action on all our advertising and collateral directs consumers to VermontVacation.com.

VDTM partners with private businesses, non-profit organizations, and associations through cooperative advertising, joint public relations, and trade and consumer show participation to increase the State's investment in its marketing efforts. Collaborative marketing with the private sector allows the State to leverage its dollars invested and expand opportunities. VDTM's long-time advertising partner, Cabot Creamery, increased the volume of advertising by \$300,000 in direct advertising in FY19.

Web/Technology: VermontVacation.com, the state's official tourism website, provides travelers with useful tools and trip details to research and plan their vacations. The website can be accessed from mobile and desktop devices and provides useful information regardless of where in the planning process visitors are. The website includes a statewide events calendar, and a Stay & Play business directory. VDTM's long-standing partner, the Vermont Chamber of Commerce, manages the Stay & Play directory to ensure business listings are accurate and current. VermontVacation.com continues to be maintained and updated by VDTM staff, allowing nimble positioning on web enhancements and other strategic decisions.

In addition to VermontVacation.com, VDTM communicates directly with potential Vermont visitors and industry partners using e-mail marketing newsletters. VDTM's consumer and events newsletters support the overall web marketing effort with interest-specific seasonal promotions. Prospective travelers visiting VermontVacation.com "opt in" to receive monthly e-newsletters highlighting the best of Vermont and targeting their chosen interests. Currently, over 120,000 consumers subscribe to VDTM's newsletter.

Culture, Heritage and Recreation. Cultural heritage tourism is one of the fastest-growing tourism markets. Visitors increasingly seek authentic experiences that immerse themselves in local culture, whether it be history, arts, culinary, communities, or recreation. Given our historic buildings, working landscapes, and abundant natural resources, and recreational opportunities, Vermont is an ideal cultural heritage destination.

VDTM has recently expanded the Vermont African American Heritage Trail, growing the trail since 2013 to include 22 sites of interest across Vermont. The popular trail has generated interest from a national and international audiences seeking out the historic and modern African American experience, resulting in multiple reprints of the marketing materials. Vermont is at the forefront of another growing trend nationwide: Agritourism. Eating local in Vermont has been a way of life for many, long before the "farm-to-table" was coined. Agritourism activities connect visitors to the state's working landscape and highlight tastings, tours, farm stays, workshops, festivals, events and direct sales of agricultural and value-added products through pick-your-own, CSAs, farm stands and farmer's markets.



Outdoor recreation plays a pivotal role in Vermont tourism. Vermont had nearly 4 million skier visits in 2017 that resulted in \$900 million in direct spending. In addition to our world-class skiing, Vermont is well known for its mountain and road biking, hiking trails, waterways, and fishing.

Sales: Group tours and travel continues to be an integral part of Vermont tourism's mix. Vermont maintains a strong presence in the travel trade product offerings by networking with tour operators and travel agents at established conferences such as the American Bus Association Marketplace and U.S. Travel's IPW. New for FY20, VDTM will be attending two additional international tour operator summits to increase Vermont's relationships with international tour operators and encourage them to develop Vermont itineraries. Additionally, VDTM has contracted with an international marketing consultant to grow tourism from Japan and South Korea. To ensure that our partners are apprised of our new international initiatives, VDTM has created an international marketing newsletter that is sent to subscribers quarterly.

VDTM partners with the Vermont Tourism Network, a group tour planning resource, to best align strategies and efforts for group travel which leverages our reach with limited budgets. VDTM and VTN bring hundreds of motorcoach companies to Vermont with thousands of travelers during all four seasons. VDTM staff interact with consumers at special events, like the Big E, and at select consumer travel shows to highlight Vermont as a vacation destination.

Public Relations: VDTM actively engages with the media for positive coverage of Vermont as a tourism destination by distributing press releases, generating and pitching storylines, facilitating news coverage, and coordinating media familiarization (FAM) trips, where journalists travel to Vermont to experience our tourism destinations and attractions first hand. VDTM also assists local chambers and organizations throughout the state with their communications and editorial strategies and accrues earned media for other state agencies.

The cumulative publicity value of the thousands of articles written about tourism sectors in Vermont each year transcends traditional marketing. These editorial stories inspire potential travelers, reinforce frequent visitors' affinity for the State, and collectively strengthen the Vermont brand. Additionally, travel stories published about Vermont translate into millions of dollars in advertising equivalent publicity annually. In 2018, stories about Vermont travel and tourism experiences have appeared in Time Magazine, Boston Globe, Conde Nast Traveler, and hundreds more news sites, and media coverage of our Stay to Stay program have appeared in most major national news outlets including NPR Weekend Edition, NBC Nightly News, Washington Post and the New York Times.

Social Media: VDTM nurtures social media engagement to build a community of passionate Vermont enthusiasts who amplify our marketing efforts with their personal social media connections. Through social media channels Facebook, Twitter, Instagram and YouTube, VDTM provides a fully interactive experience, enabling Vermont "fans" to share, comment on, and recommend locations, attractions and events that ultimately build Vermont brand awareness and motivate others in visiting Vermont.

We currently have over 50,000 followers on Facebook, 42,600 followers on two Twitter accounts, 28,000 followers on Instagram, and 1,900 followers on YouTube. Engagement has increased across the board. In particular, our Instagram channel has grown 75% since last year. VDTM shares dozens of posts weekly on multiple channels which generate hundreds of thousands of weekly social media impressions.

Goals/Objectives/Performance Measures

The Vermont Department of Tourism and Marketing's (VDTM) key objective is to expand awareness of Vermont as a tourism, recreation, and conference destination, and to increase the number of visitors to the state. To accomplish the objective, VDTM markets Vermont to likely travelers from within the state, across the country, and around the world, and encourages residents and visitors to purchase Vermont-made products and experiences. VDTM continues to promote Vermont in our key drive markets: New York City, Boston, Montreal and Philadelphia, Toronto, Washington, D.C., as well as important secondary markets with direct flights like Charlotte, North Carolina and Atlanta, Georgia. VDTM is also extensively engaged in the Think Vermont economic development marketing efforts with the Department of Economic Development to recruit new businesses and residents to Vermont, and to convert visitors to become full-time residents, most notably exemplified in our Stay to Stay pilot program that we launched April 2018.



Tourism & Marketing

Key Budget Issues FY 2020

Decreased tourism marketing dollars have created consistent challenges for Vermont, especially when competing in a global marketplace and directly with neighboring states that substantially outspend Vermont. Vermont has the smallest tourism marketing budget in New England and the Northeast (Maine's tourism budget is \$15M; New York's is \$50M) and the second smallest (next to Delaware) in the country. It is becoming increasingly challenging to attract more visitors and sustain our iconic brand.

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Tourism and marketing	8.00	\$3,005,027	\$3,016,377	\$3,087,705
Total	8.00	\$3,005,027	\$3,016,377	\$3,087,705
Fund Type				
General Funds		\$2,976,985	\$3,016,377	\$3,083,118
IDT Funds		\$28,042	\$0	\$4,587
Total		\$3,005,027	\$3,016,377	\$3,087,705



Tourism and marketing

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$693,083	\$527,846	\$559,782
Fringe Benefits	\$264,016	\$262,790	\$290,538
Contracted and 3rd Party Service	\$337,203	\$357,619	\$468,206
PerDiem and Other Personal Services	\$1,850	\$3,000	\$2,700
Equipment	\$8,078	\$6,258	\$8,172
IT/Telecom Services and Equipment	\$23,983	\$28,258	\$30,437
Travel	\$25,340	\$50,753	\$43,490
Supplies	\$18,578	\$20,609	\$31,113
Other Purchased Services	\$1,505,846	\$1,629,078	\$1,524,488
Other Operating Expenses	\$1,613	\$1,493	\$1,514
Rental Other	\$473	\$3,300	\$3,400
Rental Property	\$1,115	\$1,533	\$0
Property and Maintenance	\$1,397	\$1,000	\$900
Grants Rollup	\$121,880	\$121,880	\$121,880
Rentals	\$200	\$0	\$0
Repair and Maintenance Services	\$373	\$960	\$1,085
Total	\$3,005,027	\$3,016,377	\$3,087,705
Fund Type			
General Funds	\$2,976,985	\$3,016,377	\$3,083,118
IDT Funds	\$28,042	\$0	\$4,587
Total	\$3,005,027	\$3,016,377	\$3,087,705

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
670044	478501 - Senior Travel Marketing Spec	1.0	1.0	61,704	21,997	4,721	88,422
670048	089060 - Financial Administrator II	1.0	1.0	75,849	33,267	5,803	114,919
670061	478500 - Travel Marketing Spec III	1.0	1.0	52,850	28,506	4,043	85,399
670064	071600 - Travel Marketing Specialist II	1.0	1.0	54,473	20,501	4,167	79,141
670123	478501 - Senior Travel Marketing Spec	1.0	1.0	61,704	36,593	4,721	103,018
677005	90120A - Commissioner	1.0	1.0	102,232	38,964	7,820	149,016
677013	90570D - Deputy Commissioner	1.0	1.0	87,589	42,154	6,701	136,444
677022	95360E - Principal Assistant	1.0	1.0	67,496	23,352	5,164	96,012
Total		8.0	8.0	563,897	245,334	43,140	852,371

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$693,083	\$176,114	\$306,580	\$130,466	74.1%
500010 - Exempt	\$0	\$249,766	\$257,317	\$7,551	3.0%
500020 - Other Regular Employees	\$0	\$121,764	\$0	(\$121,764)	-100.0%
500040 - Temporary Employees	\$0	\$0	\$15,683	\$15,683	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$19,798)	(\$19,798)	\$0	0.0%
Total	\$693,083	\$527,846	\$559,782	\$31,936	6.1%



Tourism & Marketing

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
Fringe Benefits					
501000 - FICA - Classified Employees	\$51,659	\$22,788	\$23,455	\$667	2.9%
501010 - FICA - Exempt	\$0	\$19,107	\$19,685	\$578	3.0%
501500 - Health Ins - Classified Empl	\$109,875	\$65,446	\$72,978	\$7,532	11.5%
501510 - Health Ins - Exempt	\$0	\$48,556	\$47,957	(\$599)	-1.2%
502000 - Retirement - Classified Empl	\$89,784	\$52,039	\$62,173	\$10,134	19.5%
502010 - Retirement - Exempt	\$0	\$43,633	\$52,184	\$8,551	19.6%
502500 - Dental - Classified Employees	\$5,212	\$4,060	\$4,265	\$205	5.0%
502510 - Dental - Exempt	\$0	\$2,436	\$2,559	\$123	5.0%
503000 - Life Ins - Classified Empl	\$2,169	\$1,257	\$1,293	\$36	2.9%
503010 - Life Ins - Exempt	\$0	\$1,055	\$1,086	\$31	2.9%
503500 - LTD - Classified Employees	\$325	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$574	\$591	\$17	3.0%
504000 - EAP - Classified Empl	\$223	\$150	\$155	\$5	3.3%
504010 - EAP - Exempt	\$0	\$90	\$93	\$3	3.3%
505200 - Workers Comp - Ins Premium	\$1,562	\$1,599	\$2,064	\$465	29.1%
505500 - Unemployment Compensation	\$3,206	\$0	\$0	\$0	0.0%
Total	\$264,016	\$262,790	\$290,538	\$27,748	10.6%
Contracted and 3rd Party Service					
507543 - IT Contracts - Servers	\$21,000	\$20,340	\$20,340	\$0	0.0%
507561 - Creative/Development	\$0	\$75,000	\$75,000	\$0	0.0%
507563 - Advertising/Marketing-Other	\$104,283	\$58,000	\$151,000	\$93,000	160.3%
507564 - Media-Planning/Buying	\$79,370	\$76,000	\$86,000	\$10,000	13.2%
507600 - Other Contr and 3Rd Pty Serv	\$132,549	\$128,279	\$135,866	\$7,587	5.9%
Total	\$337,203	\$357,619	\$468,206	\$110,587	30.9%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,850	\$3,000	\$2,700	(\$300)	-10.0%
Total	\$1,850	\$3,000	\$2,700	(\$300)	-10.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$7,713	\$6,258	\$4,172	(\$2,086)	-33.3%
522400 - Other Equipment	\$365	\$0	\$4,000	\$4,000	0.0%
Total	\$8,078	\$6,258	\$8,172	\$1,914	30.6%
Rentals					
516559 - Software-License-DeskLaptop PC	\$200	\$0	\$0	\$0	0.0%
Total	\$200	\$0	\$0	\$0	0.0%
Repair and Maintenance Services					
513056 - Software-Repair&Maint-Servers	\$373	\$960	\$1,085	\$125	13.0%
Total	\$373	\$960	\$1,085	\$125	13.0%
IT/Telecom Services and Equipment					
516657 - Telecom-Toll Free Phone Serv	\$0	\$1,000	\$1,000	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$8	\$100	\$50	(\$50)	-50.0%
516659 - Telecom-Wireless Phone Service	\$2,978	\$3,550	\$3,500	(\$50)	-1.4%
516660 - ADS Enterp App Supp SOV Emp Exp	\$9,563	\$13,310	\$12,603	(\$707)	-5.3%
516671 - It Intsvccost-Vision/Isdassess	\$519	\$506	\$511	\$5	1.0%
516672 - ADS Centrex Exp.	\$0	\$2,005	\$2,005	\$0	0.0%
516685 - ADS Allocation Exp.	\$9,997	\$6,987	\$9,968	\$2,981	42.7%
519085 - Software as a Service	\$571	\$0	\$0	\$0	0.0%
522201 - Hw - Computer Peripherals	\$143	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
522258 - Hw-Personal Mobile Devices	\$203	\$800	\$800	\$0	0.0%
Total	\$23,983	\$28,258	\$30,437	\$2,179	7.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,336	\$6,170	\$3,200	(\$2,970)	-48.1%
518010 - Travel-Inst-Other Transp-Emp	\$695	\$1,300	\$1,100	(\$200)	-15.4%
518020 - Travel-Inst-Meals-Emp	\$127	\$200	\$350	\$150	75.0%
518030 - Travel-Inst-Lodging-Emp	\$2,824	\$1,100	\$3,150	\$2,050	186.4%
518040 - Travel-Inst-Incidentals-Emp	\$119	\$160	\$300	\$140	87.5%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,261	\$1,200	\$1,300	\$100	8.3%
518310 - Travel-Inst-Other Trans-Nonemp	\$54	\$100	\$100	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$145	\$200	\$150	(\$50)	-25.0%
518330 - Travel-Inst-Lodging-Nonemp	\$0	\$200	\$200	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$176	\$750	\$720	(\$30)	-4.0%
518510 - Travel-Outst-Other Trans-Emp	\$3,918	\$11,423	\$8,700	(\$2,723)	-23.8%
518520 - Travel-Outst-Meals-Emp	\$1,763	\$3,700	\$2,150	(\$1,550)	-41.9%
518530 - Travel-Outst-Lodging-Emp	\$9,453	\$22,700	\$18,500	(\$4,200)	-18.5%
518540 - Travel-Outst-Incidentals-Emp	\$567	\$1,250	\$1,270	\$20	1.6%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,452	\$300	\$2,300	\$2,000	666.7%
518730 - Travel-Outst-Lodging-Nonemp	\$450	\$0	\$0	\$0	0.0%
Total	\$25,340	\$50,753	\$43,490	(\$7,263)	-14.3%
Supplies					
520000 - Office Supplies	\$450	\$1,650	\$1,500	(\$150)	-9.1%
520110 - Gasoline	\$798	\$1,900	\$1,350	(\$550)	-28.9%
520500 - Other General Supplies	\$319	\$0	\$200	\$200	0.0%
520700 - Food	\$180	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$3,614	\$15,859	\$0	(\$15,859)	-100.0%
521515 - Subscriptions Other Info Serv	\$13,218	\$1,200	\$28,063	\$26,863	2,238.6%
Total	\$18,578	\$20,609	\$31,113	\$10,504	51.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$5,841	\$7,602	\$8,160	\$558	7.3%
516010 - Insurance - General Liability	\$1,226	\$1,611	\$1,476	(\$135)	-8.4%
516500 - Dues	\$80,013	\$159,950	\$38,822	(\$121,128)	-75.7%
516623 - Telecom-Mobile Wireless Data	\$1,200	\$1,730	\$1,530	(\$200)	-11.6%
516811 - Advertising-Tv	\$15,000	\$0	\$15,000	\$15,000	0.0%
516812 - Advertising-Radio	\$8,608	\$5,500	\$9,500	\$4,000	72.7%
516813 - Advertising-Print	\$115,193	\$100,400	\$122,400	\$22,000	21.9%
516814 - Advertising-Web	\$795,913	\$1,079,728	\$1,081,712	\$1,984	0.2%
516815 - Advertising-Other	\$20,274	\$3,000	\$3,000	\$0	0.0%
516817 - Advertising - Out of Home	\$221,099	\$45,833	\$90,288	\$44,455	97.0%
516820 - Advertising - Job Vacancies	\$344	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$30,257	\$36,050	\$37,950	\$1,900	5.3%
516871 - Giveaways	\$4,714	\$1,900	\$0	(\$1,900)	-100.0%
516872 - Sponsorships	\$99,729	\$78,350	\$0	(\$78,350)	-100.0%
516875 - Photography	\$31,250	\$1,000	\$5,000	\$4,000	400.0%
517000 - Printing and Binding	\$2,774	\$11,550	\$3,150	(\$8,400)	-72.7%
517005 - Printing & Binding-Bgs Copy Ct	\$521	\$0	\$550	\$550	0.0%
517010 - Printing-Promotional	\$12,323	\$13,150	\$21,350	\$8,200	62.4%
517100 - Registration For Meetings&Conf	\$3,580	\$6,800	\$5,900	(\$900)	-13.2%
517200 - Postage	\$20,166	\$41,493	\$40,500	(\$993)	-2.4%



Tourism & Marketing

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
517205 - Postage - Bgs Postal Svcs Only	\$547	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$23,980	\$27,431	\$30,000	\$2,569	9.4%
517500 - Outside Conf, Meetings, Etc	\$54	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$40	\$0	\$0	\$0	0.0%
519030 - Brochure Distribution	\$11,200	\$6,000	\$8,200	\$2,200	36.7%
Total	\$1,505,845	\$1,629,078	\$1,524,488	(\$104,590)	-6.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,585	\$1,493	\$1,514	\$21	1.4%
523640 - Registration & Identification	\$28	\$0	\$0	\$0	0.0%
Total	\$1,613	\$1,493	\$1,514	\$21	1.4%
Rental Other					
514550 - Rental - Auto	\$420	\$3,300	\$3,400	\$100	3.0%
515000 - Rental - Other	\$53	\$0	\$0	\$0	0.0%
Total	\$473	\$3,300	\$3,400	\$100	3.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$1,115	\$1,533	\$0	(\$1,533)	-100.0%
Total	\$1,115	\$1,533	\$0	(\$1,533)	-100.0%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$897	\$1,000	\$900	(\$100)	-10.0%
513200 - Other Repair & Maint Serv	\$500	\$0	\$0	\$0	0.0%
Total	\$1,397	\$1,000	\$900	(\$100)	-10.0%
Grants Rollup					
550500 - Other Grants	\$121,880	\$121,880	\$121,880	\$0	0.0%
Total	\$121,880	\$121,880	\$121,880	\$0	0.0%
Grand Total	\$3,005,027	\$3,016,377	\$3,087,705	\$71,328	2.4%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$2,976,985	\$3,016,377	\$3,083,118	\$66,741	2.2%
21500 - Inter-Unit Transfers Fund	\$28,042	\$0	\$4,587	\$4,587	0.0%
Total	\$3,005,027	\$3,016,377	\$3,087,705	\$71,328	2.4%



Arts Council, Symphony, Hist. Society, VHCB, Humanities

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Vermont council on the arts	0.00	\$703,807	\$717,735	\$718,589
Vermont historical society	0.00	\$1,033,043	\$961,426	\$984,956
Vermont housing and conservation board	0.00	\$25,672,428	\$26,361,035	\$29,886,467
Vermont humanities council	0.00	\$217,959	\$217,959	\$217,959
Vermont symphony orchestra	0.00	\$141,214	\$141,214	\$141,214
Total	0.00	\$27,768,451	\$28,399,369	\$31,949,185
Fund Type				
General Funds		\$2,067,523	\$2,038,334	\$2,062,718
Federal Funds		\$9,559,734	\$15,420,813	\$18,986,224
Special Fund		\$16,141,194	\$10,940,222	\$10,900,243
Total		\$27,768,451	\$28,399,369	\$31,949,185



Vermont council on the arts

Department/Program Description

The mission of the Vermont Arts Council is to advance and preserve the arts at the center of Vermont communities. This mission is supported by the Arts Council's current strategic plan, which calls for the Council to:

- 1) Increase opportunities for everyone in Vermont to experience and/or participate in the arts
- 2) Demonstrate and promote the benefits of investing in Vermont communities through the arts to policy-makers and the general public
- 3) Expand and sustain the Council's capacity to serve its constituents

In short, the Council encourages all Vermonters to participate in the arts, to value the arts, to support the arts, and to advocate for the arts.

The Vermont Council on the Arts, Inc. d/b/a the Vermont Arts Council was organized as a 501(c)(3) nonprofit corporation in 1964 to promote and support quality art activities and opportunities for all Vermonters and visitors to the state. In 1965, Congress passed PL 89-209 creating the National Council on the Arts and Humanities with funding for the states in both of these disciplines. The Vermont legislature authorized the Arts Council (Act 170 of 1965), as the agency to represent Vermont in state and federal arts programs, for the purpose of "increasing the opportunities for Vermont's citizens and visitors to view, enjoy and participate" in the arts.

Goals/Objectives/Performance Measures

The Council's funding sources include: 1) a Federal grant from the National Endowment for the Arts requiring 1:1 match, 2) state appropriations and in-kind office rental subsidy, which provide that match, and 3) relatively smaller combinations of private funds (corporate, individual, and foundation) which no longer qualify for federal match.

The Arts Council serves as the state's largest resource to Vermont's creative sector; a sector that employs nearly 6,800 people year round (source: Dun & Bradstreet). The sector also serves as a significant attraction for tourists visiting Vermont, and why Vermont is frequently cited as one of the best states in which to locate a business and to raise a family (2012 data, according to David Borges, UMass/Dartmouth, Center for Policy Analysis, Economic Footprint of the Arts in Vermont, Updated, July 2014) State and local tax revenue received from Vermont artists and arts organizations is \$14.5 million per year, about five times the estimated investment in the arts by state and local governments. The arts play an important role in the education offered to our youngest citizens. Repeated studies reveal that arts education correlates directly with critical 21st Century Learning Skills, critical thinking, collaborative problem-solving, experimentation and reflection, and creativity.

The Council's programs and services are designed to:

- 1) Support the development of vibrant communities through grants and funding strategies that positively impact the quality of local community life
- 2) Support artists and arts organizations through grants to provide important community cultural development and service
- 3) Promote high quality arts education and lifelong learning in and through the arts

The Council works through partnerships, grants, workshops, advocacy, and information services to expand the role of the arts in economic development, cultural infrastructure, and workplace and professional development. The Council commonly works with natural partners to deliver its services.

Examples of current partnerships:



Arts Council, Symphony, Hist. Society, VHCB, Humanities

* Breaking into Business, a two-day workshop enables participants (individual artists) to develop business and marketing plans tailored to individual needs. Partner: University of Massachusetts Arts Extension

* The Art in State Buildings program commissions works of art for new and renovated public buildings. Partner: Department of Building and General Services

* The Cultural Facilities Grant program enables community organizations to expand cultural offerings. Partners: Agency of Commerce and Community Development, Division of Historic Preservation, and the Vermont Historical Society

* Head Start arts programs expand opportunities for underserved children and families and sustainable arts education programming in schools and communities. Partners: five statewide nonprofits and municipal offices

Examples of developing partnerships:

* Work to elevate the role that creativity plays in child development. Partner: Agency of Education

* Work to increase awareness of the Vermont's remarkable cultural assets through print, media, and social media promotion. Partner: Department of Tourism and Marketing

* Work to establish the Vermont Creative Network, a collective-impact communications and problem-solving network. Partners: Vermont Downtowns Program, Department of Libraries, Vermont Council on the Humanities, Vermont Historical Society.

During FY 2017 the Council will update and re-write its 5-year Strategic Plan using the Results Based Accountability model to review and assess its current programs and services. While the essential work of the Council (grants and services) will continue, the context in which they occur is likely to change in ways to better reflect the drive towards building more vibrant Vermont communities, turning out creative, independent-thinking high school graduates; and bringing even more audiences in to Vermont to experience its cultural offerings.

2016-17 will see the Council showcasing the quality, depth, variety, and geographic dispersion of the arts throughout Vermont in much the same way it did during 2015. The Council will press forward with the formal launch of and project engagements through the Vermont Creative Network, following its highly successful 2-day VCN Summit in November, 2015.

Key Budget Issues FY 2020

The Council will be working to find match for a potential increase from the NEA of approximately \$35,000.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Grants Rollup	\$703,807	\$717,735	\$718,589
Total	\$703,807	\$717,735	\$718,589
Fund Type			
General Funds	\$675,307	\$717,735	\$718,589
Special Fund	\$28,500	\$0	\$0
Total	\$703,807	\$717,735	\$718,589



Arts Council, Symphony, Hist. Society, VHCB, Humanities

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$28,500	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$675,307	\$717,735	\$718,589	\$854	0.1%
Total	\$703,807	\$717,735	\$718,589	\$854	0.1%
Grand Total	\$703,807	\$717,735	\$718,589	\$854	0.1%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$675,307	\$717,735	\$718,589	\$854	0.1%
21445 - Art Acquisition Fund	\$28,500	\$0	\$0	\$0	0.0%
Total	\$703,807	\$717,735	\$718,589	\$854	0.1%



Vermont symphony orchestra

Department/Program Description

The Vermont Symphony Orchestra Association, Inc., a state assisted non-profit institution founded in 1934, exists for the purpose of fostering and encouraging the appreciation of music in all its various forms, with emphasis on orchestral, choral and chamber music. It seeks to raise the common standard of music education and enjoyment, and to provide, at moderate cost, quality performances for a broad and diverse public throughout the State of Vermont.

The Vermont Symphony Orchestra (VSO) traditionally receives a single appropriation from the General Fund to support musical and educational programs around the state, with primary emphasis on the SymphonyKids outreach program and performances in underserved, rural areas.

We are also very proud to offer free Holiday Pops tickets to members of the Vermont National Guard and their families free or deeply discounted tickets to students of all ages for all concerts, and family concerts throughout the state.

Activities

The VSO is Vermont's nationally-recognized professional musical resource, providing residents of and visitors to the state with high-quality services and programs, especially in the area of music education. The VSO presented nearly 300 concerts and programs during its 2016/2017 season, reaching approximately 37,000 people statewide. 258 of the events were offered free of charge to audience members.

Last season also included SymphonyKids statewide educational programs, with 257 presentations by our professional musicians, involving nearly 22,000 Vermont schoolchildren from 139 schools in 111 towns. The VSO's educational programs are among the most pervasive in the country.

Market

The Vermont Symphony Orchestra is organized to serve all of the communities of Vermont. It is the only orchestra that provides services and programs throughout Vermont. Out of hundreds of professional U.S. orchestras, only a few hold this statewide distinction, but among those, the VSO is unmatched in its dedication to serving rural communities, making it a unique American institution.

The significance of Vermont's rural setting is essential to understanding the VSO's market, challenges, and successes. The average U.S. orchestra in the VSO's budget class serves one metropolitan area; whereas the VSO market of 630,000 is spread over an entire state of 9,609 square miles, with great economic and demographic diversity as well as geographic features that isolate areas from each other. No statistical data is available on the number of communities served each year by other orchestras of similar budget to the VSO, presumably because each orchestra serves one principal community. By contrast, the VSO serves many communities.

Goals/Objectives/Performance Measures

Among the major indicators measuring the results and impact of VSO programs each fiscal year, the most important are:

- 1) Program usage statistics. Ticket revenue and attendance have been uneven in recent years, but efforts to broaden the presentations and underrepresented communities and define ways to appeal to younger and more diverse Vermont audiences have begun to see results, with June-December 2017 seeing a 15% increase in ticket revenue over the same period the year before.
- 2) Statistical evidence of broadening community and business support across the state. With a full development staff and newly engaged board, we have seen a significant year to date increase in individual gifts and business support. Based on current trends, we project a nearly 20% increase in contributed revenue, from \$425k up to \$525k.



Arts Council, Symphony, Hist. Society, VHCB, Humanities

3) Evidence of artistic and administrative excellence, financial results, and economic impact. VSO has developed a consistent, superior level of artistic ability that is unparalleled locally and competitive regionally and nationally. The artistic quality delivered by VSO is reflected in performance reviews, increasing subscription and ticket sales, and in periodic reviews by outside agencies. Furthermore, the VSO continues to expand innovative programming offerings, including a pioneering flexible-pay concert model called Jukebox, launched as a four-concert series in Burlington, with additional performances in Waterbury, Weston, and other locations TBD.

Although a robust stock market has help VSO grow its endowment to supplement operations, those funds are carefully and responsibly disbursed, accounting for approximately 8% of VSO's annual budget. VSO continues to narrow the operating deficit in FY16 and FY17, with a balanced budget projected in FY19 and a small surplus in FY20. We continue to be optimistic that encouraging trends will continue to result in increased business sponsorship, private donations, and ticket sales, as we continue to create, work, and innovate our way toward a bright future.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Grants Rollup	\$141,214	\$141,214	\$141,214
Total	\$141,214	\$141,214	\$141,214
Fund Type			
General Funds	\$141,214	\$141,214	\$141,214
Total	\$141,214	\$141,214	\$141,214

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Grants Rollup					
550500 - Other Grants	\$141,214	\$141,214	\$141,214	\$0	0.0%
Total	\$141,214	\$141,214	\$141,214	\$0	0.0%
Grand Total	\$141,214	\$141,214	\$141,214	\$0	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$141,214	\$141,214	\$141,214	\$0	0.0%
Total	\$141,214	\$141,214	\$141,214	\$0	0.0%



Vermont historical society

Department/Program Description

- Through its rich collections, dynamic programming, effective outreach and resolute leadership, the Vermont Historical Society preserves the past, informs the present and promotes Vermont's shared legacy for future generations. We believe that an understanding of the past changes lives and builds better communities.

- VHS was chartered by the legislature in 1838 and is the oldest cultural heritage organization in the state (22 V.S.A., sections 281-285).

A Unique Collaboration: VHS and the State of Vermont:

- The VHS has a unique relationship with the State of Vermont that creates economic development opportunities, saves the State money from support from private contributions and enhances services to Vermonters:

- In the event of the dissolution of the VHS, management of its collections and related property will become the responsibility of the State (22 V.S.A., section 284). The Public trusts the VHS in keeping their heritage and collections safe.

- Employees of the Vermont Historical Society are classified by the state classification system as if they were state employees and receive all general pay increases granted state employees (22 V.S.A., section 285).

- VHS is both a tenant and a landlord of the State of Vermont. Fee for Space (\$211,469 or \$16.13/sq. ft. in FY2017) is assessed for the museum space in the Pavilion in Montpelier; rent is received (\$11,500 or \$6.22/sq. ft. in FY2017 for 1,850 sq. ft.) for space provided for the Archaeology Center or ACCD at the Vermont History Center in Barre.

- VHS provides secure, environmentally-controlled space and curatorial oversight for the State's collection of historic flags, including Civil War regimental flag and guidons without charge.

- With the downsizing and ultimate change-in-focus for the State Library, VHS is now the primary research facility for the study of the culture and heritage of Vermont by both professionals and casual researchers alike.

- VHS provides meeting rooms and emergency alternate work sites at the Vermont History Center without charge to state agencies.

- The Vermont History Center provides the eastern anchor of Barre's economically vital downtown, serving as a tourist draw, visual punctuation, and key partner in downtown initiatives.

- The Vermont History Museum in Montpelier is a key attraction in the capital city and serves as Vermont's state museum.

- Our work with over 200 local historical societies and museums throughout the State advances their vitality in the communities they serve.

Key Budget Issues FY 2020

The Vermont Historical Society (VHS) has been running operating deficits since opening the Vermont History Center in 2002. With the hiring of a new Executive Director and a strategic reassessment of budget strategy, fundraising, and earned revenue as well as staff retirement and the recasting of staff structure, the \$200,000 operating deficit of FY15 was cut in half by the end of FY16 and eliminated in the FY17 budget. The largest budget pressures on VHS result from the cost of running the 50,000 square-foot History Center in Barre, 13,000 square-foot State Museum in Montpelier, and personnel expenses that are fixed according to statute.



Arts Council, Symphony, Hist. Society, VHCB, Humanities

Proposed changes to the Vermont History Museum (State Museum) in Montpelier (funded through a grant from National Life) will update 15-year-old exhibits and add interpretation of events taking place in Vermont from 2001 to now (current exhibit ends with events of 2001). New curriculum will provide trusted information and experiences to the thousands of Vermont school-children who visit the museum and Capitol each year.

VHS has put an increased focus on its role in serving Vermonters throughout the state, both through local society support and state-wide programming and media. Membership remains strong and VHS looks to increase the level and effectiveness of its fundraising.

With the recasting of the Vermont State Library, VHS has stepped in to provide added research support to Vermonters (and others) exploring the culture and heritage of our state.

While finances are always a priority of VHS, with the State's continued partnership, we can achieve these realistic goals to make VHS a sustainable partner in preserving the State's story as it has since the legislature created the organization in 1838.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Grants Rollup	\$1,033,043	\$961,426	\$984,956
Total	\$1,033,043	\$961,426	\$984,956
Fund Type			
General Funds	\$1,033,043	\$961,426	\$984,956
Total	\$1,033,043	\$961,426	\$984,956

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$1,033,043	\$961,426	\$984,956	\$23,530	2.4%
Total	\$1,033,043	\$961,426	\$984,956	\$23,530	2.4%
Grand Total	\$1,033,043	\$961,426	\$984,956	\$23,530	2.4%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$1,033,043	\$961,426	\$984,956	\$23,530	2.4%
Total	\$1,033,043	\$961,426	\$984,956	\$23,530	2.4%



Vermont housing and conservation board

Department/Program Description

VERMONT HOUSING AND CONSERVATION BOARD

Department Mission Statement

The Vermont Housing and Conservation Board (VHCB) is a public body established in 1987 (10 V.S.A. Chapter 15) for the purpose of improving quality of life by implementing the dual goals of creating "affordable housing for Vermonters, and conserving and protecting Vermont's agricultural land, forestland, important natural areas, recreational lands, and historic properties."

The Board's programs serve lower income Vermonters (families earning below median income, with an emphasis on very-low income households) and all Vermonters interested in or users of agricultural, natural, and recreational lands, historic properties and affordable housing. The Board makes grants and loans to municipalities, non-profit organizations including land trusts and conservation groups, housing cooperatives, and to qualifying state agencies.

The Board's awards support community-based projects that preserve, rehabilitate and create affordable apartments and homes or conserve and protect agricultural lands, forestlands, natural and recreational land and historic properties. The Board's work results in re-investment in downtowns and surrounding neighborhoods while preserving the rural working landscape. The state's investments through VHCB support rural community development in all corners of Vermont. In recent years, the Legislature has added protection of the state's surface waters and forestlands as statutory goals.

VHCB contributes to Vermont's economy in many ways: 1) it leverages more than \$4 in other resources for every dollar appropriated; 2) affordable housing is critical to economic growth and attracting future employees, and housing construction is one of the most effective generators of jobs. In recent years, a \$12 million investment from VHCB generated \$114 million in hard construction activity and, when economic multipliers are considered, resulted in 4,000 jobs;

3) the working landscape is among Vermont's primary economic assets - investment in conservation supports travel, tourism and recreation; investment in agriculture promotes inter-generational transfers, expansion, efficiency and diversification; 4) agriculture, forest products and food industries are increasing Vermont's employment base; 5) supportive services in affordable housing avoids the cost of institutional settings (i.e., state hospitals, nursing homes, prisons, motels); and 6) programs like SASH, Lead Paint Hazard Reduction and Healthy Homes contribute to Vermont health care goals. An independent analysis conducted for the U.S. Department of Health and Human Services determined SASH alone has reduced the rate of Medicare expenditure growth by \$1,500 per enrollee, or \$7.5 million.

Housing and conservation investments support Vermont's multi-decade policy of compact settlement, surrounded by the working landscape. Both types of investment mitigate the impacts of climate change, by achieving energy efficiency in the built environment, and by maintaining the natural benefits of carbon sequestration in forest and farmland, all the while helping to mitigate against the impact of severe flooding.



Arts Council, Symphony, Hist. Society, VHCB, Humanities

Description of Appropriations, Divisions, & Programs

Property Transfer Tax

By statute, the Board receives a percentage of revenue from the Property Transfer Tax (PTT) (50% of revenues, after certain other uses.) The Vermont Housing and Conservation Trust Fund (10 V.S.A. A?312) was established as a special fund by the General Assembly to dedicate PTT revenue as a source for affordable housing and conservation. This revenue source was chosen because as property transfers increase the cost of housing and important land and farm resources also increases limiting access for Vermonters. In FY2020, VHCBa??s statutory share of the Property Transfer Tax is projected at \$21.854 million

Capital Bill

VHCB has, at times (most recently in FY2016 - FY2019), been included in the Capital Bill, to offset reductions in the statutory amount appropriated from the Property Transfer Tax to the Housing and Conservation Trust Fund. Capital bill funding was deemed appropriate because VHCBa??s investments in housing and conservation benefit the public well after the bonds issued are paid. Many other states and local governments utilize bonding to invest in housing and conservation programs. In all cases, the statea??s investment through VHCB secures a perpetual benefit and interest in the project. In the case of housing, the affordability remains with the property in perpetuity. In conservation projects, the investment results in a resource for Vermonters with perpetual benefit.

Housing for All Revenue Bond

Act 85 of 2017 created a new source of funding for affordable housing in Vermont a?? the Housing for All Revenue Bond (HRB) a?? which is administered by VHCB. The bond was issued by the Vermont Housing Finance Agency (VHFA), and the proceeds are transferred to VHCB to fund the development and rehabilitation of owner-occupied and rental housing for Vermonters with very low to middle-incomes. VHCB is awarding the HRB proceeds (just under \$37 million) in the form of grants and loans over three years. At the end of 2018, VHCB had awarded approximately \$22 million of the HRB funding and leveraged \$112 million for 20 housing developments with 468 homes. Eighty-six homes have been completed and are now filled with new residents. Many more are under construction. It is anticipated that the remaining HRB funds will be fully committed to additional housing projects in FY2020. VHCB is on schedule to meet the goal of 550 to 650 new homes as well as the statutory targets of 25% of the housing being affordable to middle income Vermonters and 25% affordable to households with very low incomes. Act 85 directs that annually, for twenty years, \$2.5 million of the statea??s Property Transfer Tax revenue will be used for debt payment on the bond(s). The \$2.5 million is offset by the reduction of \$1.5 million from the appropriation of property transfer tax revenue to VHCB and \$1.0 million from the Property Transfer Tax Surcharge which was extended by the Act.

PROGRAMS

The vast majority of the Board's funds are used to provide grants or loans to eligible projects. In housing activities, the Board generally provides funds for acquisition, new construction and rehabilitation of housing properties. For conservation activities the Board generally provides grants to assist in the purchase of an interest in real estate (an easement or purchase of land in fee).



State funding for housing and conservation is enhanced by federal funds secured and administered by VHCB including the HOME Program, the National Housing Trust Fund, Lead Paint Hazard Reduction Program, Housing for Persons with HIV/AIDS, Agricultural Lands Easement Program, and an AmeriCorps program. Over the history of the program the Board has leveraged more than \$220 million in federal matching funds.

VHCB works toward the goal of creating and preserving affordable housing by providing funds for projects with mechanisms that assure perpetual affordability, that serve the most economically distressed households, and by placing a priority on "at risk" housing where a lack of action may result in displacement of residents and where action is necessary to prevent the loss of federally subsidized housing projects. In recent years, because of a housing shortage, the Board has also prioritized developing new units. When reviewing a project the Board considers the availability of other amenities related to housing, including access to social services, transportation, recreation, and access to open space. Investments in downtown buildings has made housing a driver in the economic revitalization of community centers across the state.

Objectives for the retention of agricultural land include the funding of projects which have a specific and current agricultural use, have the potential of being an economically viable farm unit, and where the loss of the farm would have significant negative impact on neighboring farms. State funds for purchasing conservation easements are matched on a one to one basis by funds from the Federal Natural Resources Conservation Service - Agricultural Lands Easement Program. VHCB has been able to match state funds with \$50 million from this program to date. Proceeds are used by farmers for reinvestment, debt reduction and diversification. In addition, almost half of all projects assist in the transfer land and approximately one quarter are helping young farmers acquire their first farm.

Water Quality

Conservation projects result in the permanent protection from development or activities that degrade water quality. VHCB's farmland projects now include water quality protections on all parcels with surface waters. The clean water benefits of this work allowed VHCB to help the State secure a federal grant, RCPP from NRCS of \$16 million to focus on water quality in the Lake Champlain Basin. VHCB will provide approximately \$5.2 million of the State's required match for this program, over a five-year period. Steady appropriations will be critical to VHCB's ability to assist in meeting the match requirement pledged by the State.

Beginning in FY2018, VHCB is using approximately \$1 million in capital bill funding to assist farmers by making grants for water quality improvements and, when appropriate, taking some land out of intensive agricultural use. Recreation and natural area projects also enhance water quality by protecting headwaters, riparian buffers and shore land. For these reasons, capital bill funding for VHCB conservation projects has been included in the Clean Water Section since FY2018.

Farm and Forest Viability Program

Keeping Vermont's landscape open and working depends in large part of the viability of its ownership. VHCB's Farm & Forest Viability Program provides technical assistance and business planning to Vermont farmers, the forest industry, and food business enterprises. The program operates in partnership with the Agency of Agriculture, Food and Markets and the Department of Forest, Parks, and Recreation and under the guidance of an advisory board, per 6 V.S.A. Section 4710. In its first 15 years, the Farm and Forest Viability Program assisted 612 businesses providing over



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1928 jobs. Participants most recently reported a steady trend in gross income and a 45% increase in net income in the year following completion of a business plan. The Board expanded the Farm Viability program to include forestry and has enrolled 44 businesses into the program. The program's effectiveness in strengthening rural enterprises has earned it broad support from the agriculture, food, forestry and environmental sectors. The Viability Program was asked by the Legislature to build on this success and it now administers two new activities developed in response to evolving state priorities. It provides grant-writing assistance to small communities through the Rural Economic Development Initiative. In the first year, the program used a special appropriation of \$75,000 to help 10 small towns and rural enterprises secure \$1.76 million in grants. The Viability program also makes the grants referenced above to farmers for infrastructure and equipment to improve water quality.

Outdoor Recreation and Natural Area Protection

Governor Scott made outdoor recreation a priority by convening the Vermont Outdoor Recreation Council. VHCB supports the protection of natural areas and public recreation lands through the funding of projects providing valuable public access to the state's water resources, and other important outdoor recreational lands, often in cooperation with the Agency of Natural Resources and local communities to provide opportunities for hunting, fishing, hiking, bird watching, and cross-country skiing among other activities

VHCB projects also focus on perpetually protecting areas essential to maintaining the ecological

diversity or natural heritage of the state, including the perpetual protection of habitat containing one or more endangered species.

Historic Preservation

Many of VHCB's awards support the efforts of local communities to provide ongoing public access to locally important resources. Historic projects include buildings on, or eligible for, the National Register of Historic Places that can be used or converted to affordable housing. VHCB also provides funds for historic buildings of outstanding statewide significance which will have intensive public use. These buildings are often in the heart of communities and have helped revitalize many downtowns and village centers.

The Board's financial statements are independently audited and are subsequently presented in the state's financial statements as a component unit.

Goals/Objectives/Performance Measures

Key Budget Issues FY 2020

As the Board looks to FY 2020, demand for VHCB funds is approximately \$50 million, far outstripping available resources. Farmland conservation applications represent a minimum of a three-year project list which will likely grow by more than 40 applications over the next year. The Board's revised statutory mission to enhance water quality and support forestry adds new demands/pressures on the Board's budget. Increased homelessness and a very low rental vacancy rate require both the creation of supportive housing projects, the addition of new units and preservation of our existing affordable housing stock. The unmet need for housing affordable to working households limits businesses' ability to recruit employees and constrains growth. While the Housing for All Revenue Bond is providing much needed assistance, the affordable housing demand far exceeds that resource.



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Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Other Operating Expenses	\$4,365,000	\$0	\$0
Grants Rollup	\$21,307,428	\$26,361,035	\$29,886,467
Total	\$25,672,428	\$26,361,035	\$29,886,467
Fund Type			
Federal Funds	\$9,559,734	\$15,420,813	\$18,986,224
Special Fund	\$16,112,694	\$10,940,222	\$10,900,243
Total	\$25,672,428	\$26,361,035	\$29,886,467

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Other Operating Expenses					
720010 - Transfer Out-Component Units	\$4,365,000	\$0	\$0	\$0	0.0%
Total	\$4,365,000	\$0	\$0	\$0	0.0%
Grants Rollup					
550220 - Grants	\$8,895,221	\$26,361,035	\$29,886,467	\$3,525,432	13.4%
550240 - Loans	\$11,122,972	\$0	\$0	\$0	0.0%
552990 - Other Direct Grant Expense	\$1,289,235	\$0	\$0	\$0	0.0%
Total	\$21,307,428	\$26,361,035	\$29,886,467	\$3,525,432	13.4%
Grand Total	\$25,672,428	\$26,361,035	\$29,886,467	\$3,525,432	13.4%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
90610 - Housing & Conserv Trust Fund	\$16,112,694	\$10,940,222	\$10,900,243	(\$39,979)	-0.4%
90630 - Federal Fund - VHCB	\$9,559,734	\$15,420,813	\$18,986,224	\$3,565,411	23.1%
Total	\$25,672,428	\$26,361,035	\$29,886,467	\$3,525,432	13.4%



Vermont humanities council

Department/Program Description

The Vermont Humanities Council seeks to engage all Vermonters in the world of ideas, foster a culture of thoughtfulness, and inspire a lifelong love of reading and learning.

In a word, the Council is about education - lifelong learning for all Vermonters of all backgrounds and ages. The Council believes that engagement with the world of ideas, in interaction with others, contributes uniquely to richer lives, stronger communities, and a more humane society. In 2018 VHC sponsored over 840 talks, book discussions, literacy programs, and other humanities events in 117 Vermont communities, including towns in every county.

Note: Our fiscal year is the calendar year, and so our 2019 budget relates to the State's 2020 budget.

Goals/Objectives/Performance Measures

Literacy Work

The Humanities Council promoted literacy for Vermonters of all ages in a variety of ways:

- To date in 2018 VHC has served 549 adult literacy students in two ways: first, through 61 reading and discussion events, 29 of which were held in correctional facilities in partnership with the Department of Corrections and the Community High School of Vermont. (143 adults participated in these corrections based programs.) Second, our programs gave adult literacy and high school completion educators the skills to lead reading discussions as part of their classes. Participants included teachers at correctional facilities and at Parent Child Centers. These programs make a dramatic impact on adult literacy students, and help professional development educators be more effective in their work.

- In the 2018 program year, VHC sponsored 26 Never Too Early trainings for childcare providers, and 15 Read with Me trainings for parents. 282 caregivers and 254 parents took part in these programs, helping an estimated 2,200 children in their care gain essential early language and literacy skills. Through these programs, VHC distributed 5,159 free books to families and professional child care providers. (Incarcerated parents' books were mailed home to their children to help maintain parent-child relationships during incarceration.)

- In the summer of 2018, 221 at-risk middle school students took part in week-long humanities day camps at 14 schools in eleven Vermont counties. Camps improve students' attitudes about reading and learning, and enhance crucial skills. Teachers, students, and parents report that these week-long programs cause many students to view themselves as more capable learners, and raise their academic, personal, and employment goals. The need for these camps is enormous. The Vermont Community Foundation says that Vermont ranks last in the nation for the percentage of low-income children who participate in academic and enrichment programs outside of school. Without out-of-school learning opportunities like Humanities Camps, at-risk children can fall further behind their better-resourced peers with each passing year.

- The Council distributed 7,441 free books to children and adults through all of its literacy programs.

Community Programs for the General Public

The Vermont Humanities Council also provided hundreds of literacy and education events that enriched the lives of tens of thousands of Vermonters. These events strengthened communities and supported key community organizations such as libraries, schools, and hospitals.

- In 2018 the Council facilitated book groups for veterans in five sites: the Lakeside V.A. Clinic in Burlington (for women), The Veterans Place in Northfield, Northern Vermont University at Lyndon and two at the Veterans Affairs



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Medical Center in White River Junction (one for women veterans, and one for combat veterans.) 55 different veterans took part in a total of 38 meetings.

- 52 health care professionals at three hospitals took part in Literature and Medicine: Humanities at the Heart of Health Care. This is a national reading and discussion program that has been shown to improve patient care by helping health care professionals improve communication and interpersonal skills while increasing job satisfaction, cultural awareness, and empathy for patients.

- Vermont Reads, the Council's statewide one-book community program, featured *Bread and Roses, Too*, by celebrated Vermont author Katherine Paterson. This novel about the 1912 mill strike in Lawrence, Massachusetts describes how thirty children of strikers were put on a train to Barre, Vermont, where they lived out of harm's way until the strike was over. The book tells the story of several of those children. Schools, libraries, and other community groups in an impressive 106 Vermont towns took part in *Bread and Roses, Too* programs in 2018, the second-highest number of participating towns since the program began over 15 years ago. Adult literacy students at AEL centers and prisons also took part in Vermont Reads programs. VHC distributed over 4,000 free copies of the book during the year.

- In our First Wednesday's public humanities lecture series, one of our signature programs, nine participating libraries across Vermont hosted 66 talks during 2018 with 6,324 attendees. With an average of 96 people per lecture, the program is one of the most well-known and popular programs at the Vermont Humanities Council.

- In 2018 the Council ran 104 Reading and Discussion program events in 24 towns. These programs engaged 1,339 people and contributed to Vermont's creative economy and quality of life by promoting lifelong learning, reading, libraries, and community-building. VHC also hosted 152 free public talks in libraries, schools, museums, and other community centers in 81 different towns. These talks were attended by over 5000 people, and thousands more watched on cable-access TV.

- In 2018 VHC gave 23 grants totaling \$40,000 to other Vermont non-profits presenting humanities-based programs including the Vermont International Festival of Abenaki Culture at the Champlain Valley Expo Center and the Vermont Music History Exhibit by Big Heavy World contextualizing music experiences in Vermont with audio interpretation by live music photographers and interactive documentary footage of Vermonters whose lives were shaped as teenagers by a historic Burlington music venue.

- For the fourth year, full scholarships allowed Vermont public school humanities educators to attend the Council's 2018 annual fall conference, "The Ebb and Flow of Optimism through American History," held on Friday and Saturday, November 16 & 17. More than 250 people attended this conference, which featured a variety of accomplished and engaging speakers exploring the ways that technology has shaped society. Twenty-one educators attended on full scholarships and another seven educators received partial scholarships. Seven full or partial scholarships were awarded to members of the public. On Friday evening, a free and open to the public talk was given by Dr. Ibram Kendi of American University at the Ira Allen Chapel. Kendi's talk was on "Racist Ideas in America". 350 people attended, a mixture of conference attendees and the general public.

- Also for the fifth year, we helped 29 Vermont towns host participatory readings of Frederick Douglass's 1852 Fourth of July address. 952 people of all ages took part in these readings. An additional event occurred at Northern State Correctional Facility.

- VHC and the Vermont Principals' Association have co-sponsored the Vermont competition for the Scripps National Spelling Bee since 2005. (Before that year, Vermont didn't participate in the national competition). In 2018, VTDigger was the media sponsor for this event.

- Finally, we bring the humanities into people's schools and homes through print and web-based resources. Two printed newsletters are sent to around 7500 addresses; email news is sent to around 9,000 subscribers. In 2018, we produced ten Before Your Time podcast episodes, which were streamed or downloaded about 13,000 times. We currently have 2200 followers on Twitter, 2350 followers on Facebook, and 680 followers on Instagram. Our tweets had a



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combined reach of about 612,500 impressions in 2018. In 2018, our website was visited by over 39,000 users, with 133,000 page views.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Grants Rollup	\$217,959	\$217,959	\$217,959
Total	\$217,959	\$217,959	\$217,959
Fund Type			
General Funds	\$217,959	\$217,959	\$217,959
Total	\$217,959	\$217,959	\$217,959

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Grants Rollup					
550500 - Other Grants	\$217,959	\$217,959	\$217,959	\$0	0.0%
Total	\$217,959	\$217,959	\$217,959	\$0	0.0%
Grand Total	\$217,959	\$217,959	\$217,959	\$0	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$217,959	\$217,959	\$217,959	\$0	0.0%
Total	\$217,959	\$217,959	\$217,959	\$0	0.0%



Transportation

Agency of Transportation

Mission/Vision Statement

Agency of Transportation's mission is through excellent customer service, to provide for the safe and efficient movement of people and goods.

Our vision is a safe, reliable and multimodal transportation system that grows the economy, is affordable to use and operate and serves vulnerable populations.

Department/Program Description

Vermont has an extensive multi-modal transportation system. With oversight from the Vermont Legislature, the Vermont Agency of Transportation (VTrans) is responsible for planning, development, implementation and maintenance of a variety of transportation infrastructure including but not limited to roads, bridges, state-owned railroads, airports, park and ride facilities, bicycle facilities, pedestrian paths, public transportation facilities and services, and Department of Motor Vehicles operations and motor carrier enforcement. VTrans serves the entire population of the State of Vermont.

VTrans has 1,273 employees organized in three divisions: Policy, Planning and Intermodal Development; Finance and Administration; and Highway. The Department of Motor Vehicles is also housed within the Agency of Transportation; it has a main office in Montpelier and ten satellite offices statewide.

VTrans interacts with all State agencies and agencies within the United States Department of Transportation as well as other federal agencies, numerous regional and state governments and international jurisdictions and cross-border organizations, local governments, transit agencies, airports, railroads and the other private and non-profit entities engaged in transportation-related activities.

The Highway Division of VTrans, which has the largest number of employees, is organized into five bureaus: Project Delivery, Municipal Assistance, Construction and Materials, Maintenance, Operations and Safety, Support Services, and Asset Management. Together, the Highway bureaus handle year-round maintenance of the road network; provide oversight for construction projects; ensure the quality of materials; provide grants and technical support for municipal projects; procure and maintain the fleet of trucks; provide information to the traveling public on road conditions; inspect and maintain bridges, culverts, signs, signals; and is the lead entity on safety and training.

The Division of Policy, Planning and Intermodal Development (PPAID) oversees major non-highway transportation modes including state-owned rail lines, nine state-owned airports and public transit providers. In addition to providing statewide planning and policy support, the division works with Vermont's eleven Regional Planning Commissions and, in the Burlington region, the Metropolitan Planning Organization, to develop regional transportation plans and generate input on prioritizing transportation projects in the regions. The division's work is also supported by public input from the Rail Advisory Council, Aviation Advisory Council and the Public Transit Advisory Council. PPAID also is the lead on research, mapping, development review and public outreach.

The Finance and Administration Division provides support for and communicates methods to achieve VTrans' vision and mission. The Division works to maximize financial and human resources, and to improve the Agency's business practices to meet the needs of its internal and external customers. The Division consists of the following sections: Audit, Contract Administration, Budget and Financial Operations, Performance, Civil Rights and Labor Compliance, and the VTrans Training Center (VTTC) which includes VTrans Safety Officer.

The transportation budget is composed of Federal, State and Local funds. Federal fund sources come from the Federal Highway Administration, Federal Transit Administration, Federal Railroad Administration, Federal National Highway Safety Administration, and the Federal Aviation Administration. State funds are appropriated from the State Transportation Fund and the Transportation Infrastructure Bond Fund. The State Transportation revenues are derived primarily



from three sources: motor fuel taxes and assessments, motor vehicle purchase and use tax, and Department of Motor Vehicle fees.

To meet these various objectives, VTrans has established a set of five goals that act as guiding principles in everything the Agency does. These goals are:

Promote organizational excellence by attracting, developing, and retaining a talented, diverse, and engaged workforce.

Grow Vermont's economy by providing a safe, reliable and efficient transportation system in a state of good repair.

Make Vermont more affordable and serve the vulnerable by providing accessible, convenient and affordable travel choices.

Transition to an energy efficient, advanced technology transportation system.

Modernize and improve government efficiency through innovation, continuous improvement and quality customer service.

Key Budget Issues FY 2020

The Vermont Agency of Transportation (VTrans) provides services through three divisions: Highway; Policy, Planning and Intermodal Development; and Finance and Administration, plus the Department of Motor Vehicles (DMV). These four organizational areas play an integral role in supporting VTrans' mission.

HIGHWAY DIVISION

The Highway Division is made up of five bureaus and the Office of Highway Safety.

The Asset Management Bureau is composed of two sections; Data Management and Budget and Programming. The Data Management Section manages one of the Agency's most important assets; data. It also maintains asset inventories and acquires asset condition and location data for the purpose of identifying; prioritizing and optimizing which assets are to be treated during future budget cycles. Personnel are responsible for ensuring that data is properly validated and cleansed so that high quality data is available for analyses. This section also provides supportive services for data collections and analysis functions across the Agency. Another role that this Section plays is that this group transforms Agency data into information that can be efficiently consumed by internal and external stakeholders. The Budget and Programming Section, is responsible for programming and budgeting. This Section works closely with the program managers on developing the Agency's annual budget. The National Bridge Inventory System/Inspection Unit is located within the Budget and Programming Section and includes four bridge inspection teams, who are charged with inspection of all state and local bridges on a two-year cycle. The data and information provided by the bridge inspection teams are essential to perform load rating analysis activities and are also used to inform decisions regarding project development and prioritization. In addition to the bridge inspection team are a team of engineers who work with DMV to process overweight permits.

The Project Delivery Bureau consists of the Highway Safety and Design Section, Structures Section, Right-of-Way, Utilities and Survey Section and the Environmental Section. The Highway Safety and Design Section is made up of the Pavement Design, Roadway Design and Traffic Design Units and the Technical Development Unit. It is responsible for the design and delivery of highway improvement projects on Vermont's interstate, state and local highways, involving pavement rehabilitation, roadway reconstruction and intersection safety and operational improvement. The Structures Section is made up of the Conventional Project Delivery, Accelerated Bridge, Alternative Contracting, and Maintenance Project Units, responsible for the design and delivery of bridge and large culvert replacement and rehabilitation projects on Vermont's interstate, state and local highways. It also includes the Hydraulics Unit, which performs hydrologic and hydraulic analyses for bridge scour, drainage, stream flow and the proper sizing of bridges, culverts and other drainage facilities. The Right-of-Way, Utilities and Survey Section is comprised of multiple units that support all areas of the Highway Division, and others, within their areas of expertise. The Right-of-Way Units are



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responsible for the acquisition and management of property needed for transportation uses. The Utilities Unit performs liaison and negotiation with utility companies, municipalities and private developers in order to ensure that other uses of the Agency-owned highway right-of-way do not conflict with the transportation use. The Survey units establish and maintain precise geodetic control data and provide the land survey data needed for Agency projects. The Environmental Section is also comprised of multiple units that support all areas of the Highway Division, and others, within their areas of expertise. The Environmental units are responsible for identifying all cultural and natural resources and obtaining the necessary State and Federal permits and clearances when such resources are impacted by Agency projects.

The Construction and Materials Bureau consists of the Materials, Geotechnical Engineering and Construction Sections. The Materials Section ensures only quality materials are incorporated into the work. The group provides acceptance testing at our American Association State Highway Transportation Officials (ASHTO) accredited facility in Berlin, provides sampling and testing oversight at bituminous and Portland cement production facilities, and includes an independent assurance unit. The Geotechnical Engineering Section is tasked with providing foundation recommendations for all structures, has a subsurface investigation team to take borings and a geologist to analyze rock samples and administer the rock fall hazard mitigation plan. The group also provides slope stability analysis for the highway and rail network and tests soil and aggregate samples. The Construction Section provides oversight of most capital improvement projects with full time resident engineers as required by the Code of Federal Regulations. Staff are located statewide in four regional offices; Colchester, Mendon, St. Johnsbury and Wilder and collocated with staff from the Maintenance and Operations Bureau in the Colchester and Mendon facilities. The primary tasks are to provide full oversight of the contractors' work, to ensure timely reimbursement for the work and to prepare the required documentation to ensure full federal participation.

The Maintenance and Operations Bureau was recently re-organized into three distinct Bureaus' Maintenance Bureau, Operations and Safety Bureau, and the Support Services Bureau. The Maintenance Bureau is the largest in the Highway Division and will be focused on highway maintenance with the district teams and statewide highway maintenance. The Support Services Bureau is comprised of the Central Garage, Logistics/Facilities, Hazmat and Water Quality Units. The Operations and Safety Bureau combines the existing Transportation Systems Management and Operations (TSMO) unit and the Office of Highway Safety.

The Municipal Assistance Bureau consists of the Better Backroads and Local Projects Sections. The Better Backroads Section provides for state funded grant opportunities and technical assistance related to the use of erosion control and maintenance techniques on the state's gravel roads that save money and protect and enhance Vermont's lakes and streams. The Local Projects Section primarily provides oversight of locally developed municipal capital improvement projects, ensuring that all requirements of the Code of Federal Regulations, the Federal-Aid Program Stewardship and Oversight Agreement, and state regulations are met to ensure full federal and state participation. Projects and staff responsibilities start at scoping or project definition and extend through completion and acceptance of the project and project closure. Locally developed capital improvement projects can be funded through most of the division's capital programs including Transportation Alternatives, Bicycle and Pedestrian Facilities, Park and Ride, Town Highway Bridge, Roadway, Safety and Traffic Operations and Multi-Modal Programs. Included in the Local Projects Section are some agency or state developed projects in the Bicycle and Pedestrian Facilities, Park and Ride and Rest Area Programs.

POLICY, PLANNING AND INTERMODAL DEVELOPMENT

The Division of Policy, Planning and Intermodal Development includes the Policy, Planning and Research Bureau and the Aviation, Public Transit and Rail programs. The policy and planning Bureau consists of the Policy and Planning, Public Outreach, Development Review, Mapping and Research sections.

The Policy and Planning Section assists the Secretary in analyzing federal transportation policy and reauthorization issues, manages the Legislative Liaison function of the Agency and periodically updates the State's Long Range Transportation Plan. This section also prepares applications for federal discretionary grants, conducts systems analysis and planning, prepares special studies and reports on emerging issues and when directed by the legislature. The Policy and Planning Section maintains and applies the statewide travel demand model, and prepares policy plans for all



modes of transportation. The section is responsible for facilitating agency-wide strategic planning efforts, environmental policy making and providing background and support for Agency legislative activities. This section also has liaison responsibilities with many state and federal agencies, regional and national transportation organizations, and coordinates work with Canadian federal and provincial transportation and cross-border entities. This section manages the day-to-day operations of the Transportation Planning Initiative, a partnership with the state's eleven regional planning commission to engage Vermont's citizens and municipalities in the identification of local and regional transportation needs, planning and evaluation of specific transportation projects and services, coordination with land use, economic development and environmental initiatives, and prioritization of projects for inclusion on the state transportation capital program.

The Public Outreach Section develops web content, social media, media relations, printed materials, updates on construction activity and road closures, support for public presentations and marketing support for Amtrak services.

The Development Review Section reviews Act 250 land use applications to evaluate the impacts of proposed land development projects on the state transportation system and for consistency with Agency plans or policies and often represents the Agency in Act 250 proceedings. This section manages the application of transportation impact fees per Act 145 of 2014 (24 V.S.A. Sections 6101-6111) and is also responsible for issuing state highway access permits per 19 V.S.A Section 1111.

The Mapping Section maintains the official record of all public roadways in the state, which includes the processing of the Certificates of Highway Mileage and maintenance of the Official Town Highway Maps. The Highway Mileage Certificates are the basis for allocation of the legislature's appropriation of annual town highway aid pursuant to 19 V.S.A. Sections 305, 306. Town highway maps are available on-line and paper copies are provided to all municipalities. The road centerline data maintained by the mapping section is used extensively to support local, regional and statewide planning activities. This section also maintains Route Logs for all the highways eligible for federal aid that document all the construction and resurfacing projects completed in the previous years. The Mapping Section also maintains a library of state, town and county maps, statewide highway, town highway, and other special use maps that have been produced by the Agency. These maps are provided to the legislature, VTrans personnel, municipalities and the public. The Mapping Section staff also provides expert GIS data and spatial analysis services that support the Agency's planning projects and asset management systems.

The Research Section compiles the Approved Products List, assures completion of the Agency research program, represents the state on regional and national research efforts and fulfills the Federal mandate to provide required transportation research as a function of the State Planning and Research program grants. The Section manages external research projects completed by the University of Vermont and other contractors. The projects are academically oriented work that provides basic and applied knowledge for VTrans. In addition, the Section provides expert research design and completion in collaboration with VTrans Bureaus and Sections. Research is targeted at new materials, new processes, environmental benefits and issues that affect VTrans. Example projects include extended duration studies on Pavement Life, Aquatic Organism Passage, Reclaimed Stabilized Base for Roadways among many. The Research Section also provides literature searches, national survey of State DOTs, FHWA and agency partners on emerging technology issues.

The Public Transit Program provides planning, administration and oversight of a statewide public transportation system through grants to regional public transportation providers for mobility services for the public. Access to employment, medical services and general mobility are provided through a network of public and private non-profit agencies. These services either provide or are coordinated with human service transportation providers that include elderly and disabled transportation as well as Medicaid transportation services. The program also provides financial support for an intercity bus transportation network.

The Rail and Aviation Bureau consists of the Rail and Aviation Programs. The Rail Program assists in the development of rail transportation infrastructure for shippers and passengers, and provides support to improve the freight and passenger infrastructure with recognition of the social, economic, and environmental importance of rail as a major component of the state's transportation system. The Aviation Program provides a safe environment for users of the



Agency of Transportation

system, preserving the state-owned aviation infrastructure, promoting aviation-related activities and education programs, and expanding travel opportunities at the 16 public use airports located throughout Vermont.

FINANCE AND ADMINISTRATION

The Finance and Administration division provides support for and communicates methods to achieve VTrans' vision and mission. The Division works to maximize financial and human resources, and to improve the Agency's business practices to meet the needs of its internal and external customers. The Division consists of the following sections: Audit, Contract Administration, Budget and Financial Operations, Performance, Civil Rights and Labor Compliance, and the VTrans Training Center (VTTC) which includes VTrans Safety Officer.

Audit provides audit assistance to VTrans' management and audit assurance about VTrans' administration of public funds. Contract Administration is responsible for the performance of various contracting functions. Budget and Financial Operations oversees the development and control of VTrans' budget and processes all financial and related transactions. Performance is responsible for promoting an organizational culture of continuous improvement, innovation and collaboration by working with VTrans business units on process improvements and process management projects.

Civil Rights and Labor Compliance is responsible for ensuring compliance with all federal and state Equal Employment Opportunity and Affirmative Action regulations and labor requirements within not only the Agency but on all US Department of Transportation funded projects. VTrans' goal of creating workforce diversity and a workplace free from harassment, intimidation and discrimination is pursued through the development and administration of numerous programs and initiatives.

The VTrans Training Center (VTTC) is dedicated to bringing VTrans employees high quality, job relevant training. VTTC prides itself in creating and supporting a learning environment; providing the right tools and resources to develop a skilled, knowledgeable and engaged workforce for today and for the future. The Safety Office maintain policies and practices in compliance with State and Federal regulations to ensure the safety of VTrans staff and worksites as well as municipal highway workers.

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Department				
Agency of Transportation	1,047.00	\$561,485,115	\$579,520,363	\$584,395,934
AOT Dept of Motor Vehicles	230.00	\$29,134,048	\$31,360,732	\$33,150,701
	Total	1,277.00	\$590,619,164	\$610,881,095
Fund Type				
Local Match Debt Service Funds		\$1,286,382	\$2,131,800	\$1,142,096
Transportation Infrastructure Bond Fund		\$13,233,594	\$13,202,337	\$13,297,387
Federal Funds		\$310,666,647	\$318,917,135	\$321,646,228
IDT Funds		\$1,122,727	\$1,053,100	\$1,789,815
ISF Funds		\$17,870,836	\$20,684,524	\$20,151,942
Transportation Fund		\$243,362,481	\$251,072,742	\$258,079,167
Special Fund		\$3,036,429	\$3,819,457	\$1,440,000
ARRA Funds		\$40,069	\$0	\$0
	Total	\$590,619,164	\$610,881,095	\$617,546,635



AOT Dept of Motor Vehicles

Mission/Vision Statement

Agency of Transportation's mission is through excellent customer service, to provide for the safe and efficient movement of people and goods.

Our vision is a safe, reliable and multimodal transportation system that grows the economy, is affordable to use and operate and serves vulnerable populations.

Department/Program Description

Vermont has an extensive multi-modal transportation system. With oversight from the Vermont Legislature, the Vermont Agency of Transportation (VTrans) is responsible for planning, development, implementation and maintenance of a variety of transportation infrastructure including but not limited to roads, bridges, state-owned railroads, airports, park and ride facilities, bicycle facilities, pedestrian paths, public transportation facilities and services, and Department of Motor Vehicles operations and motor carrier enforcement. VTrans serves the entire population of the State of Vermont.

VTrans has 1,273 employees organized in three divisions: Policy, Planning and Intermodal Development; Finance and Administration; and Highway. The Department of Motor Vehicles is also housed within the Agency of Transportation; it has a main office in Montpelier and ten satellite offices statewide.

VTrans interacts with all State agencies and agencies within the United States Department of Transportation as well as other federal agencies, numerous regional and state governments and international jurisdictions and cross-border organizations, local governments, transit agencies, airports, railroads and the other private and non-profit entities engaged in transportation-related activities.

The Highway Division of VTrans, which has the largest number of employees, is organized into five bureaus: Project Delivery, Municipal Assistance, Construction and Materials, Maintenance, Operations and Safety, Support Services, and Asset Management. Together, the Highway bureaus handle year-round maintenance of the road network; provide oversight for construction projects; ensure the quality of materials; provide grants and technical support for municipal projects; procure and maintain the fleet of trucks; provide information to the traveling public on road conditions; inspect and maintain bridges, culverts, signs, signals; and is the lead entity on safety and training.

The Division of Policy, Planning and Intermodal Development (PPAID) oversees major non-highway transportation modes including state-owned rail lines, nine state-owned airports and public transit providers. In addition to providing statewide planning and policy support, the division works with Vermont's eleven Regional Planning Commissions and, in the Burlington region, the Metropolitan Planning Organization, to develop regional transportation plans and generate input on prioritizing transportation projects in the regions. The division's work is also supported by public input from the Rail Advisory Council, Aviation Advisory Council and the Public Transit Advisory Council. PPAID also is the lead on research, mapping, development review and public outreach.

The Finance and Administration Division provides support for and communicates methods to achieve VTrans' vision and mission. The Division works to maximize financial and human resources, and to improve the Agency's business practices to meet the needs of its internal and external customers. The Division consists of the following sections: Audit, Contract Administration, Budget and Financial Operations, Performance, Civil Rights and Labor Compliance, and the VTrans Training Center (VTTC) which includes VTrans Safety Officer.

The transportation budget is composed of Federal, State and Local funds. Federal fund sources come from the Federal Highway Administration, Federal Transit Administration, Federal Railroad Administration, Federal National Highway Safety Administration, and the Federal Aviation Administration. State funds are appropriated from the State Transportation Fund and the Transportation Infrastructure Bond Fund. The State Transportation revenues are derived primarily



AOT Dept of Motor Vehicles

from three sources: motor fuel taxes and assessments, motor vehicle purchase and use tax, and Department of Motor Vehicle fees.

To meet these various objectives, VTrans has established a set of five goals that act as guiding principles in everything the Agency does. These goals are:

Promote organizational excellence by attracting, developing, and retaining a talented, diverse, and engaged workforce.

Grow Vermont's economy by providing a safe, reliable and efficient transportation system in a state of good repair.

Make Vermont more affordable and serve the vulnerable by providing accessible, convenient and affordable travel choices.

Transition to an energy efficient, advanced technology transportation system.

Modernize and improve government efficiency through innovation, continuous improvement and quality customer service.

Key Budget Issues FY 2020

The Vermont Agency of Transportation (VTrans) provides services through three divisions: Highway; Policy, Planning and Intermodal Development; and Finance and Administration, plus the Department of Motor Vehicles (DMV). These four organizational areas play an integral role in supporting VTrans' mission.

HIGHWAY DIVISION

The Highway Division is made up of five bureaus and the Office of Highway Safety.

The Asset Management Bureau is composed of two sections; Data Management and Budget and Programming. The Data Management Section manages one of the Agency's most important assets; data. It also maintains asset inventories and acquires asset condition and location data for the purpose of identifying; prioritizing and optimizing which assets are to be treated during future budget cycles. Personnel are responsible for ensuring that data is properly validated and cleansed so that high quality data is available for analyses. This section also provides supportive services for data collections and analysis functions across the Agency. Another role that this Section plays is that this group transforms Agency data into information that can be efficiently consumed by internal and external stakeholders. The Budget and Programming Section, is responsible for programming and budgeting. This Section works closely with the program managers on developing the Agency's annual budget. The National Bridge Inventory System/Inspection Unit is located within the Budget and Programming Section and includes four bridge inspection teams, who are charged with inspection of all state and local bridges on a two-year cycle. The data and information provided by the bridge inspection teams are essential to perform load rating analysis activities and are also used to inform decisions regarding project development and prioritization. In addition to the bridge inspection team are a team of engineers who work with DMV to process overweight permits.

The Project Delivery Bureau consists of the Highway Safety and Design Section, Structures Section, Right-of-Way, Utilities and Survey Section and the Environmental Section. The Highway Safety and Design Section is made up of the Pavement Design, Roadway Design and Traffic Design Units and the Technical Development Unit. It is responsible for the design and delivery of highway improvement projects on Vermont's interstate, state and local highways, involving pavement rehabilitation, roadway reconstruction and intersection safety and operational improvement. The Structures Section is made up of the Conventional Project Delivery, Accelerated Bridge, Alternative Contracting, and Maintenance Project Units, responsible for the design and delivery of bridge and large culvert replacement and rehabilitation projects on Vermont's interstate, state and local highways. It also includes the Hydraulics Unit, which performs hydrologic and hydraulic analyses for bridge scour, drainage, stream flow and the proper sizing of bridges, culverts and other drainage facilities. The Right-of-Way, Utilities and Survey Section is comprised of multiple units that support all areas of the Highway Division, and others, within their areas of expertise. The Right-of-Way Units are



responsible for the acquisition and management of property needed for transportation uses. The Utilities Unit performs liaison and negotiation with utility companies, municipalities and private developers in order to ensure that other uses of the Agency-owned highway right-of-way do not conflict with the transportation use. The Survey units establish and maintain precise geodetic control data and provide the land survey data needed for Agency projects. The Environmental Section is also comprised of multiple units that support all areas of the Highway Division, and others, within their areas of expertise. The Environmental units are responsible for identifying all cultural and natural resources and obtaining the necessary State and Federal permits and clearances when such resources are impacted by Agency projects.

The Construction and Materials Bureau consists of the Materials, Geotechnical Engineering and Construction Sections. The Materials Section ensures only quality materials are incorporated into the work. The group provides acceptance testing at our American Association State Highway Transportation Officials (ASHTO) accredited facility in Berlin, provides sampling and testing oversight at bituminous and Portland cement production facilities, and includes an independent assurance unit. The Geotechnical Engineering Section is tasked with providing foundation recommendations for all structures, has a subsurface investigation team to take borings and a geologist to analyze rock samples and administer the rock fall hazard mitigation plan. The group also provides slope stability analysis for the highway and rail network and tests soil and aggregate samples. The Construction Section provides oversight of most capital improvement projects with full time resident engineers as required by the Code of Federal Regulations. Staff are located statewide in four regional offices; Colchester, Mendon, St. Johnsbury and Wilder and collocated with staff from the Maintenance and Operations Bureau in the Colchester and Mendon facilities. The primary tasks are to provide full oversight of the contractors' work, to ensure timely reimbursement for the work and to prepare the required documentation to ensure full federal participation.

The Maintenance and Operations Bureau was recently re-organized into three distinct Bureaus' Maintenance Bureau, Operations and Safety Bureau, and the Support Services Bureau. The Maintenance Bureau is the largest in the Highway Division and will be focused on highway maintenance with the district teams and statewide highway maintenance. The Support Services Bureau is comprised of the Central Garage, Logistics/Facilities, Hazmat and Water Quality Units. The Operations and Safety Bureau combines the existing Transportation Systems Management and Operations (TSMO) unit and the Office of Highway Safety.

The Municipal Assistance Bureau consists of the Better Backroads and Local Projects Sections. The Better Backroads Section provides for state funded grant opportunities and technical assistance related to the use of erosion control and maintenance techniques on the state's gravel roads that save money and protect and enhance Vermont's lakes and streams. The Local Projects Section primarily provides oversight of locally developed municipal capital improvement projects, ensuring that all requirements of the Code of Federal Regulations, the Federal-Aid Program Stewardship and Oversight Agreement, and state regulations are met to ensure full federal and state participation. Projects and staff responsibilities start at scoping or project definition and extend through completion and acceptance of the project and project closure. Locally developed capital improvement projects can be funded through most of the division's capital programs including Transportation Alternatives, Bicycle and Pedestrian Facilities, Park and Ride, Town Highway Bridge, Roadway, Safety and Traffic Operations and Multi-Modal Programs. Included in the Local Projects Section are some agency or state developed projects in the Bicycle and Pedestrian Facilities, Park and Ride and Rest Area Programs.

POLICY, PLANNING AND INTERMODAL DEVELOPMENT

The Division of Policy, Planning and Intermodal Development includes the Policy, Planning and Research Bureau and the Aviation, Public Transit and Rail programs. The policy and planning Bureau consists of the Policy and Planning, Public Outreach, Development Review, Mapping and Research sections.

The Policy and Planning Section assists the Secretary in analyzing federal transportation policy and reauthorization issues, manages the Legislative Liaison function of the Agency and periodically updates the State's Long Range Transportation Plan. This section also prepares applications for federal discretionary grants, conducts systems analysis and planning, prepares special studies and reports on emerging issues and when directed by the legislature. The Policy and Planning Section maintains and applies the statewide travel demand model, and prepares policy plans for all



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modes of transportation. The section is responsible for facilitating agency-wide strategic planning efforts, environmental policy making and providing background and support for Agency legislative activities. This section also has liaison responsibilities with many state and federal agencies, regional and national transportation organizations, and coordinates work with Canadian federal and provincial transportation and cross-border entities. This section manages the day-to-day operations of the Transportation Planning Initiative, a partnership with the state's eleven regional planning commission to engage Vermont's citizens and municipalities in the identification of local and regional transportation needs, planning and evaluation of specific transportation projects and services, coordination with land use, economic development and environmental initiatives, and prioritization of projects for inclusion on the state transportation capital program.

The Public Outreach Section develops web content, social media, media relations, printed materials, updates on construction activity and road closures, support for public presentations and marketing support for Amtrak services.

The Development Review Section reviews Act 250 land use applications to evaluate the impacts of proposed land development projects on the state transportation system and for consistency with Agency plans or policies and often represents the Agency in Act 250 proceedings. This section manages the application of transportation impact fees per Act 145 of 2014 (24 V.S.A. Sections 6101-6111) and is also responsible for issuing state highway access permits per 19 V.S.A Section 1111.

The Mapping Section maintains the official record of all public roadways in the state, which includes the processing of the Certificates of Highway Mileage and maintenance of the Official Town Highway Maps. The Highway Mileage Certificates are the basis for allocation of the legislature's appropriation of annual town highway aid pursuant to 19 V.S.A. Sections 305, 306. Town highway maps are available on-line and paper copies are provided to all municipalities. The road centerline data maintained by the mapping section is used extensively to support local, regional and statewide planning activities. This section also maintains Route Logs for all the highways eligible for federal aid that document all the construction and resurfacing projects completed in the previous years. The Mapping Section also maintains a library of state, town and county maps, statewide highway, town highway, and other special use maps that have been produced by the Agency. These maps are provided to the legislature, VTrans personnel, municipalities and the public. The Mapping Section staff also provides expert GIS data and spatial analysis services that support the Agency's planning projects and asset management systems.

The Research Section compiles the Approved Products List, assures completion of the Agency research program, represents the state on regional and national research efforts and fulfills the Federal mandate to provide required transportation research as a function of the State Planning and Research program grants. The Section manages external research projects completed by the University of Vermont and other contractors. The projects are academically oriented work that provides basic and applied knowledge for VTrans. In addition, the Section provides expert research design and completion in collaboration with VTrans Bureaus and Sections. Research is targeted at new materials, new processes, environmental benefits and issues that affect VTrans. Example projects include extended duration studies on Pavement Life, Aquatic Organism Passage, Reclaimed Stabilized Base for Roadways among many. The Research Section also provides literature searches, national survey of State DOTs, FHWA and agency partners on emerging technology issues.

The Public Transit Program provides planning, administration and oversight of a statewide public transportation system through grants to regional public transportation providers for mobility services for the public. Access to employment, medical services and general mobility are provided through a network of public and private non-profit agencies. These services either provide or are coordinated with human service transportation providers that include elderly and disabled transportation as well as Medicaid transportation services. The program also provides financial support for an intercity bus transportation network.

The Rail and Aviation Bureau consists of the Rail and Aviation Programs. The Rail Program assists in the development of rail transportation infrastructure for shippers and passengers, and provides support to improve the freight and passenger infrastructure with recognition of the social, economic, and environmental importance of rail as a major component of the state's transportation system. The Aviation Program provides a safe environment for users of the



system, preserving the state-owned aviation infrastructure, promoting aviation-related activities and education programs, and expanding travel opportunities at the 16 public use airports located throughout Vermont.

FINANCE AND ADMINISTRATION

The Finance and Administration division provides support for and communicates methods to achieve VTrans' vision and mission. The Division works to maximize financial and human resources, and to improve the Agency's business practices to meet the needs of its internal and external customers. The Division consists of the following sections: Audit, Contract Administration, Budget and Financial Operations, Performance, Civil Rights and Labor Compliance, and the VTrans Training Center (VTTC) which includes VTrans Safety Officer.

Audit provides audit assistance to VTrans' management and audit assurance about VTrans' administration of public funds. Contract Administration is responsible for the performance of various contracting functions. Budget and Financial Operations oversees the development and control of VTrans' budget and processes all financial and related transactions. Performance is responsible for promoting an organizational culture of continuous improvement, innovation and collaboration by working with VTrans business units on process improvements and process management projects.

Civil Rights and Labor Compliance is responsible for ensuring compliance with all federal and state Equal Employment Opportunity and Affirmative Action regulations and labor requirements within not only the Agency but on all US Department of Transportation funded projects. VTrans' goal of creating workforce diversity and a workplace free from harassment, intimidation and discrimination is pursued through the development and administration of numerous programs and initiatives.

The VTrans Training Center (VTTC) is dedicated to bringing VTrans employees high quality, job relevant training. VTTC prides itself in creating and supporting a learning environment; providing the right tools and resources to develop a skilled, knowledgeable and engaged workforce for today and for the future. The Safety Office maintain policies and practices in compliance with State and Federal regulations to ensure the safety of VTrans staff and worksites as well as municipal highway workers.

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Department				
Agency of Transportation	1,047.00	\$561,485,115	\$579,520,363	\$584,395,934
AOT Dept of Motor Vehicles	230.00	\$29,134,048	\$31,360,732	\$33,150,701
Total	1,277.00	\$590,619,164	\$610,881,095	\$617,546,635
Fund Type				
Local Match Debt Service Funds		\$1,286,382	\$2,131,800	\$1,142,096
Transportation Infrastructure Bond Fund		\$13,233,594	\$13,202,337	\$13,297,387
Federal Funds		\$310,666,647	\$318,917,135	\$321,646,228
IDT Funds		\$1,122,727	\$1,053,100	\$1,789,815
ISF Funds		\$17,870,836	\$20,684,524	\$20,151,942
Transportation Fund		\$243,362,481	\$251,072,742	\$258,079,167
Special Fund		\$3,036,429	\$3,819,457	\$1,440,000
ARRA Funds		\$40,069	\$0	\$0
Total		\$590,619,164	\$610,881,095	\$617,546,635



Agency of Transportation

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Transportation - aviation	16.00	\$11,648,517	\$13,799,763	\$9,344,636
Transportation - buildings	0.00	\$1,344,859	\$1,578,050	\$907,746
Transportation - central garage	51.00	\$17,870,836	\$20,684,524	\$20,151,942
Transportation - finance and administration	123.00	\$14,267,272	\$14,655,914	\$15,497,069
Transportation - maintenance state system	512.00	\$93,089,366	\$87,896,279	\$93,913,939
Transportation - municipal mitigation grant program	0.00	\$2,080,797	\$9,082,342	\$2,928,000
Transportation - policy and planning	33.00	\$10,103,075	\$11,086,484	\$11,192,221
Transportation - program development	286.00	\$279,243,374	\$300,889,473	\$302,817,351
Transportation - public assistance program	0.00	\$5,191,786	\$5,059,457	\$4,140,000
Transportation - public transit	5.00	\$30,896,249	\$29,020,229	\$34,024,399
Transportation - rail	19.00	\$41,072,470	\$29,599,051	\$32,852,832
Transportation - rest areas	0.00	\$410,770	\$744,802	\$679,706
Transportation - state aid for nonfederal disasters	0.00	\$601,189	\$1,150,000	\$1,150,000
Transportation - town highway Vermont local roads	0.00	\$398,735	\$403,714	\$406,307
Transportation - town highway aid program	0.00	\$25,982,744	\$25,982,744	\$25,982,744
Transportation - town highway bridges	0.00	\$13,496,183	\$13,324,994	\$13,833,851
Transportation - town highway class 1 supplemental grants	0.00	\$128,750	\$128,750	\$128,750
Transportation - town highway class 2 roadway	0.00	\$7,005,192	\$7,648,750	\$7,648,750
Transportation - town highway structures	0.00	\$5,200,144	\$6,333,500	\$6,333,500
Transportation board	2.00	\$268,250	\$271,543	\$282,191
Transportation-town highway: state aid for federal disasters	0.00	\$1,184,558	\$180,000	\$180,000
Total	1,047.00	\$561,485,115	\$579,520,363	\$584,395,934
Fund Type				
Local Match Debt Service Funds		\$1,286,382	\$2,131,800	\$1,142,096
Transportation Infrastructure Bond Fund		\$13,233,594	\$13,202,337	\$13,297,387
Federal Funds		\$309,694,629	\$317,458,367	\$320,300,294
IDT Funds		\$1,025,486	\$911,550	\$1,642,540
ISF Funds		\$17,870,836	\$20,684,524	\$20,151,942
Transportation Fund		\$216,882,052	\$221,312,328	\$226,421,675
ARRA Funds		\$40,069	\$0	\$0
Special Fund		\$1,452,068	\$3,819,457	\$1,440,000
Total		\$561,485,115	\$579,520,363	\$584,395,934



Transportation - finance and administration

Department/Program Description

The Finance and Administration Division provides support for and communicates methods to achieve VTrans' vision and mission. The Division works to maximize financial and human resources, and to improve the Agency's business practices to meet the needs of its internal and external customers. The Division consists of the following sections: Audit, Contract Administration, Budget and Financial Operations, Performance, Civil Rights and Labor Compliance, and the VTrans Training Center (VTTC) which includes VTrans Safety Officer.

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Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$8,111,082	\$7,666,091	\$8,016,925
Fringe Benefits	\$3,776,122	\$3,868,330	\$4,167,866
Contracted and 3rd Party Service	\$249,279	\$307,250	\$317,000
PerDiem and Other Personal Services	\$14,055	\$0	\$15,000
Equipment	\$316,784	\$318,072	\$286,200
IT/Telecom Services and Equipment	\$421,188	\$873,394	\$1,002,189
Travel	\$53,081	\$65,000	\$65,100
Supplies	\$73,752	\$72,650	\$98,450
Other Purchased Services	\$361,400	\$485,691	\$435,714
Other Operating Expenses	\$30,795	\$43,021	\$30,588
Rental Other	\$12,049	\$20,000	\$28,500
Rental Property	\$537,647	\$513,465	\$615,037
Property and Maintenance	\$35,224	\$44,000	\$50,000
Grants Rollup	\$40,622	\$55,000	\$55,000
Repair and Maintenance Services	\$231,523	\$323,950	\$313,500
Rentals	\$2,669	\$0	\$0
Total	\$14,267,272	\$14,655,914	\$15,497,069
Fund Type			



Agency of Transportation

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Federal Funds	\$640,131	\$1,018,200	\$871,200
IDT Funds	\$264,090	\$0	\$0
Transportation Fund	\$13,360,994	\$13,637,714	\$14,625,869
Special Fund	\$2,057	\$0	\$0
Total	\$14,267,272	\$14,655,914	\$15,497,069

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860001	133200 - VTrans Purchasing & Inventory	1.0	1.0	47,600	33,674	3,641	84,915
860025	089080 - Financial Manager I	1.0	1.0	65,414	22,766	5,004	93,184
860031	089120 - Financial Manager III	1.0	1.0	67,185	32,336	5,139	104,660
860038	089060 - Financial Administrator II	1.0	1.0	58,078	21,247	4,443	83,768
860044	089140 - Financial Director II	1.0	1.0	81,351	40,661	6,224	128,236
860045	089230 - Administrative Svcs Cord II	1.0	1.0	56,707	30,166	4,338	91,211
860052	089070 - Financial Administrator III	1.0	1.0	76,081	33,315	5,820	115,216
860071	089090 - Financial Manager II	1.0	1.0	76,734	25,110	5,871	107,715
860093	089030 - Financial Specialist II	1.0	1.0	52,660	28,466	4,029	85,155
860168	137603 - VTrans Health & Safety Branch	1.0	1.0	67,185	14,793	5,139	87,117
860192	089120 - Financial Manager III	1.0	1.0	67,185	23,133	5,139	95,457
860201	089050 - Financial Administrator I	1.0	1.0	69,609	15,295	5,325	90,229
860217	067300 - AOT Contract Admin Chief	1.0	1.0	108,903	22,240	8,331	139,474
860225	120500 - AOT Contracts Specialist IV	1.0	1.0	54,473	12,161	4,167	70,801
860233	120700 - AOT Contracts Specialist VI	1.0	1.0	60,755	31,004	4,648	96,407
860236	089080 - Financial Manager I	1.0	1.0	85,609	41,543	6,549	133,701
860256	032700 - Audit Chief	1.0	1.0	98,953	44,534	7,570	151,057
860257	089220 - Administrative Svcs Cord I	1.0	1.0	58,731	35,979	4,493	99,203
860275	221000 - AOT Legal Program Administrator	1.0	1.0	65,414	22,916	5,004	93,334
860276	137601 - VTrans Training Ctr Prog Mgr	1.0	1.0	115,333	41,707	8,823	165,863
860303	089050 - Financial Administrator I	1.0	1.0	69,609	31,976	5,325	106,910
860318	089060 - Financial Administrator II	1.0	1.0	60,038	30,856	4,593	95,487
860331	137602 - VTrans Technical Branch Mgr.	1.0	1.0	73,994	39,138	5,661	118,793
860344	137604 - VTrans Employee Dev Branch Mgr	1.0	1.0	79,095	25,780	6,051	110,926
860361	089140 - Financial Director II	1.0	1.0	81,351	34,406	6,224	121,981
860367	089050 - Financial Administrator I	1.0	1.0	69,609	31,976	5,325	106,910
860390	063200 - Deputy Chief of Civil Rights	1.0	1.0	76,291	25,193	5,836	107,320
860391	486500 - Bus Application Support Spec	1.0	1.0	57,192	30,267	4,375	91,834
860471	148500 - AOT Contracts Specialist II	1.0	1.0	54,114	28,767	4,140	87,021
860499	048610 - Business Process Analyst	1.0	1.0	67,332	23,163	5,151	95,646
860507	089220 - Administrative Svcs Cord I	1.0	1.0	50,214	21,245	3,841	75,300
860537	088600 - AOT Audit Specialist II	1.0	1.0	73,951	16,193	5,657	95,801
860538	811600 - Civ Rights Prog Manager	1.0	1.0	79,095	40,376	6,051	125,522
860565	508400 - AOT Occupational Safety Techni	1.0	1.0	58,078	29,588	4,443	92,109
860589	089220 - Administrative Svcs Cord I	1.0	1.0	62,209	30,444	4,759	97,412
860613	089040 - Financial Specialist III	1.0	1.0	47,073	28,172	3,602	78,847
860632	479800 - AOT Technician VII	1.0	1.0	80,508	40,487	6,158	127,153
860673	479701 - VTrans Instructor	1.0	1.0	80,508	40,487	6,158	127,153
860687	089280 - Administrative Svcs Mngr III	1.0	1.0	69,356	38,178	5,306	112,840
860712	508400 - AOT Occupational Safety Techni	1.0	1.0	62,146	22,089	4,754	88,989
860731	089040 - Financial Specialist III	1.0	1.0	53,524	28,646	4,094	86,264
860755	089030 - Financial Specialist II	1.0	1.0	55,611	20,737	4,254	80,602
860778	127700 - AOT Technician V	1.0	1.0	71,633	38,649	5,480	115,762
860791	475600 - Chief of Quality Assurance	1.0	1.0	110,084	40,355	8,421	158,860
860812	120600 - AOT Contracts Specialist V	1.0	1.0	63,390	36,943	4,849	105,182
860818	478900 - AOT Business Process Manager	1.0	1.0	94,611	43,406	7,238	145,255
860821	089030 - Financial Specialist II	1.0	1.0	40,834	26,880	3,124	70,838
860863	089080 - Financial Manager I	1.0	1.0	78,505	40,072	6,005	124,582
860882	089240 - Administrative Svcs Cord III	1.0	1.0	75,849	16,586	5,803	98,238
860886	089050 - Financial Administrator I	1.0	1.0	60,481	13,405	4,627	78,513
860903	485710 - AOT Process/Perform Analyst	1.0	1.0	55,927	20,802	4,278	81,007
860920	089280 - Administrative Svcs Mngr III	1.0	1.0	79,095	25,598	6,051	110,744
860930	120400 - AOT Contracts Specialist III	1.0	1.0	47,073	10,629	3,602	61,304
860945	089140 - Financial Director II	1.0	1.0	110,084	33,640	8,421	152,145



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860946	811600 - Civ Rights Prog Manager	1.0	1.0	71,675	38,823	5,483	115,981
860980	089040 - Financial Specialist III	1.0	1.0	49,130	19,395	3,758	72,283
860996	479800 - AOT Technician VII	1.0	1.0	76,081	39,570	5,820	121,471
861048	060200 - Civil Rights & Labor Compliance	1.0	1.0	98,953	38,279	7,570	144,802
861172	089050 - Financial Administrator I	1.0	1.0	54,937	20,597	4,203	79,737
861181	508400 - AOT Occupational Safety Techni	1.0	1.0	50,847	28,954	3,890	83,691
861230	089060 - Financial Administrator II	1.0	1.0	60,038	36,249	4,593	100,880
861259	120300 - AOT Contracts Specialist I	1.0	1.0	38,683	8,892	2,959	50,534
861276	050200 - Administrative Assistant B	1.0	1.0	40,834	26,880	3,124	70,838
861282	089070 - Financial Administrator III	1.0	1.0	78,315	25,436	5,992	109,743
861289	089120 - Financial Manager III	1.0	1.0	84,007	38,207	6,426	128,640
861292	089040 - Financial Specialist III	1.0	1.0	50,214	19,619	3,841	73,674
861320	089280 - Administrative Svcs Mngr III	1.0	1.0	67,185	42,198	5,139	114,522
861329	089180 - Administrative Svcs Tech II	1.0	1.0	47,516	19,061	3,635	70,212
861337	089220 - Administrative Svcs Cord I	1.0	1.0	58,731	21,383	4,493	84,607
861345	089040 - Financial Specialist III	1.0	1.0	52,146	34,615	3,989	90,750
861352	089040 - Financial Specialist III	1.0	1.0	50,214	19,619	3,841	73,674
861355	536800 - AOT Senior Manager I	1.0	1.0	83,923	41,387	6,420	131,730
861356	089160 - Chief Financial Officer	1.0	1.0	119,823	34,306	9,166	163,295
861361	128300 - Civil Engineer V	1.0	1.0	71,949	38,715	5,504	116,168
861364	120400 - AOT Contracts Specialist III	1.0	1.0	45,450	27,079	3,477	76,006
861376	478920 - Performance/Innovation/Exc Mgr	1.0	1.0	110,084	46,610	8,421	165,115
861377	515800 - AGO Paralegal II	1.0	1.0	49,793	19,532	3,809	73,134
861452	089040 - Financial Specialist III	1.0	1.0	55,316	29,016	4,232	88,564
861456	811600 - Civ Rights Prog Manager	1.0	1.0	73,994	39,308	5,661	118,963
861457	080101 - AOT Records Analyst	1.0	1.0	57,192	21,064	4,375	82,631
861458	088600 - AOT Audit Specialist II	1.0	1.0	57,761	21,182	4,419	83,362
861459	088600 - AOT Audit Specialist II	1.0	1.0	69,988	23,713	5,354	99,055
861477	089050 - Financial Administrator I	1.0	1.0	62,231	36,703	4,760	103,694
861483	120300 - AOT Contracts Specialist I	1.0	1.0	38,683	8,892	2,959	50,534
861484	089060 - Financial Administrator II	1.0	1.0	62,146	36,685	4,754	103,585
861485	089141 - Financial Director IV	1.0	1.0	112,002	51,734	8,568	172,304
861539	089040 - Financial Specialist III	1.0	1.0	50,214	19,619	3,841	73,674
861634	089150 - Financial Director III	1.0	1.0	92,671	36,963	7,090	136,724
861637	122700 - Records Management Tech II	1.0	1.0	54,325	28,811	4,156	87,292
861639	468600 - Legal Hearing Support Speciali	1.0	1.0	45,450	27,836	3,477	76,763
861648	089040 - Financial Specialist III	1.0	1.0	58,731	29,724	4,493	92,948
861652	089030 - Financial Specialist II	1.0	1.0	43,658	26,603	3,340	73,601
861653	089130 - Financial Director I	1.0	1.0	86,916	27,418	6,649	120,983
861663	089140 - Financial Director II	1.0	1.0	73,382	33,619	5,614	112,615
861699	089090 - Financial Manager II	1.0	1.0	81,288	40,648	6,219	128,155
861794	089080 - Financial Manager I	1.0	1.0	59,385	13,178	4,543	77,106
861801	002801 - Records and Information Manage	1.0	1.0	78,737	33,865	6,024	118,626
861808	120400 - AOT Contracts Specialist III	1.0	1.0	60,439	21,736	4,623	86,798
861814	851100 - Organizational Developmn Coord	1.0	1.0	50,847	28,954	3,890	83,691
861824	089240 - Administrative Svcs Cord III	1.0	1.0	67,796	38,011	5,186	110,993
861837	089220 - Administrative Svcs Cord I	1.0	1.0	50,214	19,619	3,841	73,674
861851	478910 - LEAN Program Manager	1.0	1.0	59,385	13,178	4,543	77,106
861882	521800 - Grants Specialist	1.0	1.0	51,458	19,877	3,936	75,271
861889	080001 - AOT Records Analyst I	1.0	1.0	48,591	27,624	3,718	79,933
861891	080001 - AOT Records Analyst I	1.0	1.0	48,591	27,624	3,718	79,933
861893	127801 - VT Local Roads Circuit Rider	1.0	1.0	60,038	36,249	4,593	100,880
861894	137605 - VTrans VLR Branch Manager	1.0	1.0	69,356	25,208	5,306	99,870
861895	089240 - Administrative Svcs Cord III	1.0	1.0	60,038	29,994	4,593	94,625
861904	089030 - Financial Specialist II	1.0	1.0	40,834	9,337	3,124	53,295
861906	089030 - Financial Specialist II	1.0	1.0	42,288	17,978	3,235	63,501
861907	089250 - Administrative Svcs Cord IV	1.0	1.0	61,704	13,657	4,721	80,082
861909	089900 - AOT Policy & Hearings Exmnr	1.0	1.0	61,303	21,915	4,690	87,908
861934	089141 - Financial Director IV	1.0	1.0	95,749	37,607	7,324	140,680
867001	90100A - Agency Secretary	1.0	1.0	140,925	47,064	10,283	198,272
867004	95867E - Staff Attorney II	1.0	1.0	67,163	32,485	5,138	104,786
867005	95875E - Sr Asst Atty General	1.0	1.0	96,824	29,138	7,407	133,369
867007	95875E - Sr Asst Atty General	1.0	1.0	107,723	23,726	8,241	139,690
867008	95869E - Staff Attorney IV	1.0	1.0	98,679	44,475	7,549	150,703
867013	95600D - Deputy Secretary	1.0	1.0	82,119	28,242	6,282	116,643
867018	91590E - Private Secretary	1.0	1.0	67,227	14,957	5,143	87,327
867020	95868E - Staff Attorney III	1.0	1.0	89,214	19,558	6,825	115,597



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
867110	05210E - Dir of AOT Finance & Admin	1.0	1.0	137,067	52,510	10,227	199,804
Total		122.0	122.0	8,422,594	3,530,885	643,571	12,597,050

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$8,108,903	\$7,105,707	\$7,535,653	\$429,946	6.1%
500010 - Exempt	\$0	\$767,334	\$1,009,041	\$241,707	31.5%
500020 - Other Regular Employees	\$0	\$151,050	\$0	(\$151,050)	-100.0%
500040 - Temporary Employees	\$0	\$55,000	\$0	(\$55,000)	-100.0%
500060 - Overtime	\$2,180	\$17,000	\$0	(\$17,000)	-100.0%
508000 - Vacancy Turnover Savings	\$0	(\$430,000)	(\$527,769)	(\$97,769)	22.7%
Total	\$8,111,082	\$7,666,091	\$8,016,925	\$350,834	4.6%

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$621,087	\$555,135	\$576,476	\$21,341	3.8%
501010 - FICA - Exempt	\$0	\$57,970	\$76,435	\$18,465	31.9%
501500 - Health Ins - Classified Empl	\$1,610,360	\$1,458,404	\$1,584,970	\$126,566	8.7%
501510 - Health Ins - Exempt	\$0	\$114,407	\$124,286	\$9,879	8.6%
502000 - Retirement - Classified Empl	\$1,440,536	\$1,251,266	\$1,518,448	\$267,182	21.4%
502010 - Retirement - Exempt	\$0	\$121,833	\$178,892	\$57,059	46.8%
502500 - Dental - Classified Employees	\$88,867	\$88,508	\$96,389	\$7,881	8.9%
502510 - Dental - Exempt	\$0	\$7,308	\$8,530	\$1,222	16.7%
503000 - Life Ins - Classified Empl	\$31,013	\$30,385	\$31,804	\$1,419	4.7%
503010 - Life Ins - Exempt	\$0	\$3,238	\$4,258	\$1,020	31.5%
503500 - LTD - Classified Employees	\$4,902	\$3,408	\$3,616	\$208	6.1%
503510 - LTD - Exempt	\$0	\$1,765	\$2,321	\$556	31.5%
504000 - EAP - Classified Empl	\$3,541	\$3,300	\$3,503	\$203	6.2%
504010 - EAP - Exempt	\$0	\$270	\$310	\$40	14.8%
504530 - Employee Tuition Costs	\$18,506	\$0	\$15,000	\$15,000	0.0%
505200 - Workers Comp - Ins Premium	\$153,162	\$133,737	\$167,107	\$33,370	25.0%
505500 - Unemployment Compensation	\$8,141	\$10,000	\$15,000	\$5,000	50.0%
505700 - Catamount Health Assessment	\$4,487	\$5,000	\$5,000	\$0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	(\$208,482)	\$22,396	(\$244,479)	(\$266,875)	-1,191.6%
Total	\$3,776,122	\$3,868,330	\$4,167,866	\$299,536	7.7%

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$2,065	\$90,000	\$85,000	(\$5,000)	-5.6%
507300 - Contr&3Rd Pty-Appr/Engineering	\$61,025	\$0	\$50,000	\$50,000	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$139,538	\$195,000	\$140,500	(\$54,500)	-27.9%
507542 - IT Contracts - Project Managment	\$204	\$0	\$0	\$0	0.0%
507567 - IT Contracts - Data Network	\$26,000	\$12,000	\$20,000	\$8,000	66.7%
507600 - Other Contr and 3Rd Pty Serv	\$20,446	\$10,000	\$21,500	\$11,500	115.0%
507615 - Interpreters	\$0	\$250	\$0	(\$250)	-100.0%
Total	\$249,279	\$307,250	\$317,000	\$9,750	3.2%

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
PerDiem and Other Personal Services					
506220 - Transcripts	\$14,055	\$0	\$15,000	\$15,000	0.0%
Total	\$14,055	\$0	\$15,000	\$15,000	0.0%

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$42,625	\$46,000	\$52,000	\$6,000	13.0%
522217 - Hw - Printers,Copiers,Scanners	\$2,276	\$8,000	\$8,000	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
522228 - Sw-Mainframe Environment	(\$100)	\$0	\$0	\$0	0.0%
522272 - Hardware - Security	\$174	\$30,000	\$200	(\$29,800)	-99.3%
522273 - Hardware - Data Network	\$21,928	\$15,000	\$17,000	\$2,000	13.3%
522274 - Hardware - Mainframe	\$0	\$9,000	\$10,000	\$1,000	11.1%
522275 - Hardware Servers	\$0	\$5,000	\$50,000	\$45,000	900.0%
522276 - Hardware - Storage	\$173,267	\$53,000	\$50,000	(\$3,000)	-5.7%
522283 - Software-Application Development	\$240	\$0	\$200	\$200	0.0%
522286 - Software - Desktop	\$26,868	\$85,052	\$20,000	(\$65,052)	-76.5%
522287 - Software-IT Service Desk	\$726	\$0	\$10,000	\$10,000	0.0%
522289 - Software - Server	\$894	\$0	\$20,000	\$20,000	0.0%
522290 - Software - Storage	\$9,923	\$36,770	\$10,000	(\$26,770)	-72.8%
522400 - Other Equipment	\$51	\$250	\$3,000	\$2,750	1,100.0%
522410 - Office Equipment	\$22,868	\$24,000	\$25,000	\$1,000	4.2%
522440 - Safety Supplies & Equipment	\$8,440	\$1,000	\$800	(\$200)	-20.0%
522700 - Furniture & Fixtures	\$6,604	\$5,000	\$10,000	\$5,000	100.0%
Total	\$316,784	\$318,072	\$286,200	(\$31,872)	-10.0%
IT/Telecom Services and Equipment					
516626 - Tele-Internet-Dsl-Cable Modem	\$864	\$0	\$1,000	\$1,000	0.0%
516656 - Telecom-Paging Service	\$93	\$0	\$100	\$100	0.0%
516658 - Telecom-Conf Calling Services	\$171	\$250	\$200	(\$50)	-20.0%
516659 - Telecom-Wireless Phone Service	\$41,315	\$40,000	\$53,000	\$13,000	32.5%
516660 - ADS Enterp App Supp SOV Emp Exp	\$64,446	\$97,896	\$130,646	\$32,750	33.5%
516661 - ADS App Support SOV Emp Exp	\$0	\$436,598	\$461,033	\$24,435	5.6%
516671 - It Intsvccost-Vision/Isdassess	\$134,748	\$126,299	\$131,725	\$5,426	4.3%
516672 - ADS Centrex Exp.	\$26,584	\$48,100	\$50,000	\$1,900	4.0%
516685 - ADS Allocation Exp.	\$140,005	\$104,251	\$152,485	\$48,234	46.3%
519085 - Software as a Service	\$11,341	\$20,000	\$20,000	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$1,621	\$0	\$2,000	\$2,000	0.0%
Total	\$421,188	\$873,394	\$1,002,189	\$128,795	14.7%
Rentals					
516551 - Software-License-ApplicaSupprt	\$1	\$0	\$0	\$0	0.0%
516559 - Software-License-DeskLaptop PC	\$2,668	\$0	\$0	\$0	0.0%
Total	\$2,669	\$0	\$0	\$0	0.0%
Repair and Maintenance Services					
513031 - Hardware-Rep&Maint-Servers	\$6,095	\$11,000	\$10,000	(\$1,000)	-9.1%
513032 - Hardware-Rep&Maint-Storage	\$23,399	\$24,000	\$40,000	\$16,000	66.7%
513040 - Hardware-Rep&Maint-Security	\$6,357	\$26,950	\$4,000	(\$22,950)	-85.2%
513050 - Software-Rep&Maint-ApplicaSupp	\$128,951	\$180,000	\$179,000	(\$1,000)	-0.6%
513051 - Software-Rep&Maint-ApplicaDev	\$18,589	\$0	\$20,000	\$20,000	0.0%
513052 - Softwre-Rep&Maint-IT ServcDesk	\$232	\$9,000	\$500	(\$8,500)	-94.4%
513054 - Software-Rep&Maint-DataNetwork	\$9,279	\$0	\$5,000	\$5,000	0.0%
513055 - Software-Rep&Maint-Mainframe	\$1,280	\$0	\$0	\$0	0.0%
513056 - Software-Repair&Maint-Servers	\$3,992	\$23,000	\$20,000	(\$3,000)	-13.0%
513058 - Software-Repair&Maint-Desktop	\$33,349	\$50,000	\$35,000	(\$15,000)	-30.0%
Total	\$231,523	\$323,950	\$313,500	(\$10,450)	-3.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,443	\$6,500	\$0	(\$6,500)	-100.0%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$250	\$400	\$150	60.0%
518020 - Travel-Inst-Meals-Emp	\$61	\$250	\$300	\$50	20.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
518030 - Travel-Inst-Lodging-Emp	\$2,110	\$2,200	\$2,000	(\$200)	-9.1%
518040 - Travel-Inst-Incidentals-Emp	\$352	\$500	\$400	(\$100)	-20.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$557	\$500	\$1,000	\$500	100.0%
518510 - Travel-Outst-Other Trans-Emp	\$16,848	\$22,500	\$22,500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,786	\$1,800	\$2,000	\$200	11.1%
518530 - Travel-Outst-Lodging-Emp	\$29,587	\$30,000	\$35,500	\$5,500	18.3%
518540 - Travel-Outst-Incidentals-Emp	\$336	\$500	\$1,000	\$500	100.0%
Total	\$53,081	\$65,000	\$65,100	\$100	0.2%
Supplies					
520000 - Office Supplies	\$43,500	\$43,000	\$50,500	\$7,500	17.4%
520110 - Gasoline	\$952	\$500	\$1,600	\$1,100	220.0%
520220 - Small Tools	\$0	\$500	\$0	(\$500)	-100.0%
520230 - Electrical Supplies	\$815	\$0	\$1,000	\$1,000	0.0%
520500 - Other General Supplies	\$4,175	\$2,000	\$7,000	\$5,000	250.0%
520510 - It & Data Processing Supplies	\$3,591	\$0	\$5,200	\$5,200	0.0%
520520 - Cloth & Clothing	\$2,350	\$6,500	\$4,500	(\$2,000)	-30.8%
520521 - Work Boots & Shoes	\$1,304	\$2,000	\$2,000	\$0	0.0%
520540 - Educational Supplies	\$441	\$1,000	\$3,000	\$2,000	200.0%
520550 - Electronic	\$123	\$0	\$200	\$200	0.0%
520560 - Photo Supplies	\$19	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$319	\$0	\$300	\$300	0.0%
520600 - Recognition/Awards	\$50	\$250	\$200	(\$50)	-20.0%
520700 - Food	\$901	\$3,900	\$2,750	(\$1,150)	-29.5%
520712 - Water	\$48	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$3,703	\$0	\$6,500	\$6,500	0.0%
521510 - Subscriptions	\$3,667	\$6,000	\$4,700	(\$1,300)	-21.7%
521512 - Subscriptions: Dol-Electronic	\$7,324	\$6,000	\$8,000	\$2,000	33.3%
521520 - Other Books & Periodicals	\$470	\$1,000	\$1,000	\$0	0.0%
Total	\$73,752	\$72,650	\$98,450	\$25,800	35.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$18,354	\$29,106	\$30,732	\$1,626	5.6%
516010 - Insurance - General Liability	\$43,278	\$77,537	\$44,526	(\$33,011)	-42.6%
516500 - Dues	\$49,607	\$55,000	\$50,000	(\$5,000)	-9.1%
516550 - Licenses	\$1,710	\$1,000	\$1,000	\$0	0.0%
516683 - ADS PM SOV Employee Expense	\$222	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$560	\$250	\$500	\$250	100.0%
516814 - Advertising-Web	\$299	\$0	\$1,000	\$1,000	0.0%
516820 - Advertising - Job Vacancies	\$299	\$3,500	\$3,000	(\$500)	-14.3%
516870 - Trade Shows & Events	\$15,090	\$15,250	\$16,200	\$950	6.2%
516871 - Giveaways	\$7,911	\$8,000	\$8,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$2,669	\$5,000	\$4,500	(\$500)	-10.0%
517100 - Registration For Meetings&Conf	\$92,330	\$99,000	\$99,100	\$100	0.1%
517110 - Training - Info Tech	\$9,818	\$19,500	\$10,000	(\$9,500)	-48.7%
517120 - Empl Train & Background Checks	\$4,452	\$5,000	\$2,500	(\$2,500)	-50.0%
517200 - Postage	\$19,116	\$30,000	\$25,000	(\$5,000)	-16.7%
517300 - Freight & Express Mail	\$1,230	\$250	\$1,000	\$750	300.0%
517400 - Instate Conf, Meetings, Etc	\$2,520	\$2,500	\$4,500	\$2,000	80.0%
517410 - Catering-Meals-Cost	\$0	\$500	\$0	(\$500)	-100.0%
517500 - Outside Conf, Meetings, Etc	\$5,219	\$9,500	\$9,000	(\$500)	-5.3%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
519000 - Other Purchased Services	\$1,629	\$500	\$3,200	\$2,700	540.0%
519006 - Human Resources Services	\$73,185	\$74,298	\$85,956	\$11,658	15.7%
519040 - Moving State Agencies	\$4,840	\$5,000	\$5,000	\$0	0.0%
519081 - Infrastructure as a Service	\$6	\$0	\$0	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	\$7,057	\$45,000	\$31,000	(\$14,000)	-31.1%
Total	\$361,400	\$485,691	\$435,714	(\$49,977)	-10.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$30,375	\$42,021	\$30,088	(\$11,933)	-28.4%
523640 - Registration & Identification	\$420	\$500	\$500	\$0	0.0%
524000 - Bank Service Charges	\$0	\$500	\$0	(\$500)	-100.0%
Total	\$30,795	\$43,021	\$30,588	(\$12,433)	-28.9%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$525	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$10,822	\$19,000	\$18,000	(\$1,000)	-5.3%
514650 - Rental - Office Equipment	\$252	\$0	\$500	\$500	0.0%
515000 - Rental - Other	\$450	\$1,000	\$10,000	\$9,000	900.0%
Total	\$12,049	\$20,000	\$28,500	\$8,500	42.5%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$537,647	\$513,465	\$615,037	\$101,572	19.8%
Total	\$537,647	\$513,465	\$615,037	\$101,572	19.8%
Property and Maintenance					
510210 - Rubbish Removal	\$0	\$2,500	\$0	(\$2,500)	-100.0%
510220 - Recycling	\$1,795	\$1,500	\$2,000	\$500	33.3%
510300 - Snow Removal	\$1,461	\$0	\$1,500	\$1,500	0.0%
513010 - Repair & Maint - Office Tech	\$31,968	\$40,000	\$46,500	\$6,500	16.3%
Total	\$35,224	\$44,000	\$50,000	\$6,000	13.6%
Grants Rollup					
550000 - Grants To Municipalities	\$35,642	\$0	\$0	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$0	\$55,000	\$55,000	\$0	0.0%
550220 - Grants	\$4,980	\$0	\$0	\$0	0.0%
Total	\$40,622	\$55,000	\$55,000	\$0	0.0%
Grand Total	\$14,267,272	\$14,655,914	\$15,497,069	\$841,155	5.7%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
20105 - Transp Fund - Nondedicated	\$13,360,994	\$13,637,714	\$14,625,869	\$988,155	7.2%
20135 - Transportation FHWA Fund	\$640,131	\$1,018,200	\$871,200	(\$147,000)	-14.4%
21500 - Inter-Unit Transfers Fund	\$264,090	\$0	\$0	\$0	0.0%
21525 - Conference Fees & Donations	\$2,057	\$0	\$0	\$0	0.0%
Total	\$14,267,272	\$14,655,914	\$15,497,069	\$841,155	5.7%



Agency of Transportation

Transportation - aviation

Department/Program Description

The Aviation Program provides a safe environment for users of the system, preserving the aviation infrastructure, promoting aviation-related activities and education programs, and expanding travel opportunities at the 16 public use airports located throughout Vermont.

Vermont's aviation assets remain in relatively stable, good condition. The focus in FY20 will be on a continuing level of investment for improvements as well as continuing to maintain the current infrastructure. The Aviation Program will continue to make Federal Aviation Administration (FA) mandated runway safety area improvements as well as upgrading assets when it makes sense for safety, security and economic development purposes on state-owned airports.

The FY19 budget funded construction improvements like the runway rehab project in Bennington and the final phase of the parallel taxiway for the Rutland Regional Airport.

The FY20 budget will continue to focus on safety improvements and state of good repair of state-owned assets. VTrans continues to work with the FA on federally eligible projects that are funded at a 90 percent federal and 10 percent state fund match. The Morrisville-Stowe State Airport will see paving of the safety areas on the ends of the runway which will allow a surface for increased safety for aircraft using the runway. Design work will begin as well for a parallel taxiway on the north end which will tie into the new safety area paving. Franklin County State Airport will see design work and permitting to extend the runway and taxiway on the south end. Should we be successful in getting federal grants we are also planning to complete apron reconstruction in Franklin, Bennington and Rutland. FY20 will also focus on acquiring easements to complete maintenance activities to get our beacons all back on line and runway approach surfaces free from obstructions. The proposed FY20 budget also includes continued support for Vermont's major commercial service airport - Burlington International (BTV) - which is municipally owned.

In addition to projects, the FY20 Aviation budget also includes the maintenance and operation of the existing infrastructure. VTrans staff will continue to do the seasonal maintenance such as vegetation management in the summer and snow plowing in the winter months. We will continue to focus on the state of good repair for the buildings and infrastructure on the airfields such as lighting, beacons and weather systems.

Convenient air service is an integral component of moving people and goods, and has been determined to be among those criteria reviewed by businesses evaluating Vermont.

Cape Air, which provides commercial passenger service from the Rutland Southern Vermont Regional Airport to Boston, continues to be at the highest passenger levels and provides a critical service to the region. Tradewinds will continue service to Morrisville Stowe State Airport to and from White Plains, NY but with a limited schedule. Blade will be adding charter service also out of White Plains, NY to the Morrisville Stowe Airport to fill any gap. In addition, Rutland is working to develop more air service through a strategic plan and Air Cargo continues to grow at both Rutland and Knapp State airports. In addition to the three commercial service options (Burlington, Morrisville-Stowe and Rutland), airports must be able to accommodate corporate and business travelers in all weather conditions with 24-hour access. Appropriate runway length, good instrument approach capability (navigational aids), and lighting facilities are key components for providing a safe environment for business, recreational, and emergency responders. The commissioning of GPS approaches, statewide will be another focus, increasing the safety and functionality of all our airports.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,017,287	\$1,032,720	\$1,090,041



Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Fringe Benefits	\$425,378	\$412,453	\$523,354
Contracted and 3rd Party Service	\$1,802,881	\$3,718,665	\$2,101,500
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$6,054	\$19,500	\$28,110
IT/Telecom Services and Equipment	\$60,291	\$122,934	\$141,370
Travel	\$2,639	\$4,800	\$4,850
Supplies	\$396,559	\$386,700	\$437,000
Other Purchased Services	\$49,867	\$57,146	\$36,092
Other Operating Expenses	\$42,567	\$31,325	\$34,196
Rental Other	\$183,808	\$168,000	\$186,000
Rental Property	\$1,024	\$3,000	\$42,116
Property and Maintenance	\$7,403,719	\$7,610,844	\$4,488,081
Grants Rollup	\$255,977	\$231,676	\$231,676
Repair and Maintenance Services	\$466	\$0	\$250
Total	\$11,648,517	\$13,799,763	\$9,344,636
Fund Type			
Federal Funds	\$7,121,788	\$9,171,000	\$4,495,500
Transportation Fund	\$4,526,729	\$4,628,763	\$4,849,136
Total	\$11,648,517	\$13,799,763	\$9,344,636

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860024	147300 - AOT Manager II	1.0	1.0	64,634	22,754	4,944	92,332
860047	128300 - Civil Engineer V	1.0	1.0	80,508	27,517	6,158	114,183
860185	042910 - State Airport Mainte Worker II	1.0	1.0	62,209	36,699	4,759	103,667
860865	237300 - Aviation Project Developer	1.0	1.0	83,522	34,855	6,389	124,766
860993	147200 - AOT Manager I	1.0	1.0	60,755	31,004	4,648	96,407
861350	810500 - Transp Prog Spec II	1.0	1.0	46,567	27,206	3,562	77,335
861351	123800 - State Aviation Operations Mana	1.0	1.0	65,161	22,714	4,985	92,860
861378	138000 - State Arprt Oper Spec	1.0	1.0	53,124	20,221	4,064	77,409
861469	228000 - Civil Engineer VIII	1.0	1.0	64,634	31,808	4,944	101,386
861533	123800 - State Aviation Operations Mana	1.0	1.0	67,332	37,759	5,151	110,242
861799	042910 - State Airport Mainte Worker II	1.0	1.0	49,097	28,591	3,756	81,444
861929	042900 - State Airport Maintenance Work	1.0	1.0	43,658	19,888	3,340	66,886
861930	042900 - State Airport Maintenance Work	1.0	1.0	43,658	9,922	3,340	56,920
861931	042900 - State Airport Maintenance Work	1.0	1.0	43,658	32,858	3,340	79,856
861932	042900 - State Airport Maintenance Work	1.0	1.0	43,658	9,922	3,340	56,920
861933	042900 - State Airport Maintenance Work	1.0	1.0	43,658	9,922	3,340	56,920
Total		16.0	16.0	915,833	403,640	70,060	1,389,533

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$982,858	\$852,364	\$915,833	\$63,469	7.4%
500040 - Temporary Employees	\$0	\$180,000	\$180,000	\$0	0.0%
500060 - Overtime	\$34,429	\$36,000	\$40,000	\$4,000	11.1%
508000 - Vacancy Turnover Savings	\$0	(\$35,644)	(\$45,792)	(\$10,148)	28.5%
Total	\$1,017,287	\$1,032,720	\$1,090,041	\$57,321	5.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$76,494	\$65,206	\$70,060	\$4,854	7.4%



Agency of Transportation

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
501500 - Health Ins - Classified Empl	\$143,787	\$134,758	\$199,751	\$64,993	48.2%
502000 - Retirement - Classified Empl	\$137,157	\$148,905	\$185,732	\$36,827	24.7%
502500 - Dental - Classified Employees	\$8,409	\$12,180	\$13,648	\$1,468	12.1%
503000 - Life Ins - Classified Empl	\$1,855	\$3,596	\$3,864	\$268	7.5%
503500 - LTD - Classified Employees	\$0	\$0	\$149	\$149	0.0%
504000 - EAP - Classified Empl	\$412	\$450	\$496	\$46	10.2%
505200 - Workers Comp - Ins Premium	\$12,253	\$16,858	\$21,916	\$5,058	30.0%
505700 - Catamount Health Assessment	\$359	\$500	\$500	\$0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	\$44,652	\$30,000	\$27,238	(\$2,762)	-9.2%
Total	\$425,378	\$412,453	\$523,354	\$110,901	26.9%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$1,384	\$0	\$1,500	\$1,500	0.0%
507567 - IT Contracts - Data Network	\$2,000	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,799,498	\$3,718,665	\$2,100,000	(\$1,618,665)	-43.5%
Total	\$1,802,881	\$3,718,665	\$2,101,500	(\$1,617,165)	-43.5%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$2,616	\$6,000	\$7,610	\$1,610	26.8%
522228 - Sw-Mainframe Environment	\$190	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$1,510	\$2,500	\$2,500	\$0	0.0%
522430 - Communications Equipment	\$1,248	\$0	\$1,500	\$1,500	0.0%
522440 - Safety Supplies & Equipment	\$0	\$7,500	\$15,000	\$7,500	100.0%
522700 - Furniture & Fixtures	\$490	\$3,500	\$1,500	(\$2,000)	-57.1%
Total	\$6,054	\$19,500	\$28,110	\$8,610	44.2%
IT/Telecom Services and Equipment					
516620 - Internet	\$115	\$0	\$1,000	\$1,000	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$4,304	\$6,000	\$5,000	(\$1,000)	-16.7%
516656 - Telecom-Paging Service	\$280	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$463	\$1,500	\$500	(\$1,000)	-66.7%
516659 - Telecom-Wireless Phone Service	\$18,242	\$19,000	\$20,000	\$1,000	5.3%
516660 - ADS Enterp App Supp SOV Emp Exp	\$5,156	\$12,340	\$17,134	\$4,794	38.8%
516661 - ADS App Support SOV Emp Exp	\$0	\$55,033	\$60,463	\$5,430	9.9%
516671 - It Intsvccost-Vision/Isdassess	\$10,780	\$15,920	\$17,275	\$1,355	8.5%
516672 - ADS Centrex Exp.	\$8,387	\$0	\$0	\$0	0.0%
516685 - ADS Allocation Exp.	\$11,200	\$13,141	\$19,998	\$6,857	52.2%
519085 - Software as a Service	\$1,218	\$0	\$0	\$0	0.0%
522252 - Hw-Mobile&Portable 2 Way Radio	\$147	\$0	\$0	\$0	0.0%
Total	\$60,291	\$122,934	\$141,370	\$18,436	15.0%
Repair and Maintenance Services					
513037 - Hardware-Rep&Maint-Desk Lap PC	\$354	\$0	\$0	\$0	0.0%
513058 - Software-Repair&Maint-Desktop	\$112	\$0	\$250	\$250	0.0%
Total	\$466	\$0	\$250	\$250	0.0%
Travel					
517310 - Chemical Waste Shipments	\$75	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$1,414	\$2,500	\$1,500	(\$1,000)	-40.0%
518030 - Travel-Inst-Lodging-Emp	\$160	\$800	\$1,500	\$700	87.5%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$244	\$0	\$250	\$250	0.0%
518520 - Travel-Outst-Meals-Emp	\$19	\$0	\$100	\$100	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
518530 - Travel-Outst-Lodging-Emp	\$728	\$1,500	\$1,500	\$0	0.0%
Total	\$2,639	\$4,800	\$4,850	\$50	1.0%
Supplies					
520000 - Office Supplies	\$1,787	\$5,000	\$2,500	(\$2,500)	-50.0%
520100 - Vehicle & Equip Supplies&Fuel	\$41,421	\$43,500	\$43,500	\$0	0.0%
520105 - Tires	\$1,607	\$0	\$2,500	\$2,500	0.0%
520110 - Gasoline	\$8,244	\$16,200	\$9,000	(\$7,200)	-44.4%
520120 - Diesel	\$51,171	\$40,000	\$55,000	\$15,000	37.5%
520150 - Aviation Gasoline	\$10,991	\$1,500	\$12,000	\$10,500	700.0%
520160 - Jet Fuel	\$13,182	\$0	\$15,000	\$15,000	0.0%
520180 - bottled & Chemical Gases	\$1,716	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$13,401	\$15,000	\$15,000	\$0	0.0%
520220 - Small Tools	\$2,527	\$12,000	\$10,000	(\$2,000)	-16.7%
520230 - Electrical Supplies	\$11,428	\$36,000	\$20,000	(\$16,000)	-44.4%
520500 - Other General Supplies	\$6,977	\$8,500	\$10,000	\$1,500	17.6%
520501 - Ammunition, New, All Types	\$510	\$0	\$500	\$500	0.0%
520510 - It & Data Processing Supplies	\$742	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$2,301	\$0	\$0	\$0	0.0%
520521 - Work Boots & Shoes	\$414	\$0	\$500	\$500	0.0%
520540 - Educational Supplies	\$844	\$1,500	\$1,000	(\$500)	-33.3%
520580 - Agric, Hort, Wildlife	\$1,516	\$0	\$2,500	\$2,500	0.0%
520590 - Fire, Protection & Safety	\$4,254	\$4,000	\$5,000	\$1,000	25.0%
520700 - Food	\$351	\$0	\$0	\$0	0.0%
520712 - Water	\$429	\$0	\$500	\$500	0.0%
521000 - Natural Gas	\$3,924	\$3,000	\$4,500	\$1,500	50.0%
521100 - Electricity	\$113,318	\$110,000	\$115,000	\$5,000	4.5%
521220 - Heating Oil #2	\$19,693	\$16,000	\$22,000	\$6,000	37.5%
521320 - Propane Gas	\$45,743	\$45,000	\$50,000	\$5,000	11.1%
521510 - Subscriptions	\$1,250	\$0	\$1,500	\$1,500	0.0%
521512 - Subscriptions: Dol-Electronic	\$25	\$0	\$0	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$16	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$33,695	\$25,000	\$35,000	\$10,000	40.0%
521800 - Household, Facility&Lab Suppl	\$1,807	\$2,500	\$2,500	\$0	0.0%
521810 - Medical and Lab Supplies	\$175	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$1,099	\$2,000	\$2,000	\$0	0.0%
Total	\$396,559	\$386,700	\$437,000	\$50,300	13.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$17,491	\$19,957	\$4,030	(\$15,927)	-79.8%
516010 - Insurance - General Liability	\$11,533	\$9,774	\$5,839	(\$3,935)	-40.3%
516020 - Insurance - Auto	\$500	\$0	\$0	\$0	0.0%
516500 - Dues	\$2,384	\$2,200	\$2,500	\$300	13.6%
516550 - Licenses	\$101	\$0	\$100	\$100	0.0%
516652 - Telecom-Telephone Services	\$1,442	\$3,500	\$2,000	(\$1,500)	-42.9%
516813 - Advertising-Print	\$235	\$5,000	\$500	(\$4,500)	-90.0%
516870 - Trade Shows & Events	\$730	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$814	\$1,500	\$0	(\$1,500)	-100.0%
517000 - Printing and Binding	\$150	\$250	\$250	\$0	0.0%
517010 - Printing-Promotional	\$80	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$180	\$0	\$250	\$250	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
517100 - Registration For Meetings&Conf	\$255	\$1,500	\$1,000	(\$500)	-33.3%
517200 - Postage	\$31	\$100	\$100	\$0	0.0%
517300 - Freight & Express Mail	\$861	\$0	\$1,000	\$1,000	0.0%
517400 - Instate Conf, Meetings, Etc	\$190	\$0	\$250	\$250	0.0%
519000 - Other Purchased Services	\$5,112	\$3,000	\$6,000	\$3,000	100.0%
519006 - Human Resources Services	\$5,855	\$9,365	\$11,273	\$1,908	20.4%
519030 - Brochure Distribution	\$254	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$1,242	\$0	\$0	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	\$429	\$1,000	\$1,000	\$0	0.0%
Total	\$49,867	\$57,146	\$36,092	(\$21,054)	-36.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,430	\$5,125	\$3,946	(\$1,179)	-23.0%
523640 - Registration & Identification	\$33,760	\$25,000	\$30,000	\$5,000	20.0%
523660 - Taxes	\$246	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$128	\$1,200	\$250	(\$950)	-79.2%
524100 - Contracted 3Rd Party Settlemen	\$6,000	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$4	\$0	\$0	\$0	0.0%
Total	\$42,567	\$31,325	\$34,196	\$2,871	9.2%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$107,682	\$90,000	\$100,000	\$10,000	11.1%
514550 - Rental - Auto	\$29,477	\$50,000	\$30,000	(\$20,000)	-40.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$40,038	\$22,000	\$50,000	\$28,000	127.3%
514650 - Rental - Office Equipment	\$659	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$5,953	\$6,000	\$6,000	\$0	0.0%
Total	\$183,808	\$168,000	\$186,000	\$18,000	10.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$1,500	\$42,116	\$40,616	2,707.7%
515010 - Fee-For-Space Charge	\$1,024	\$1,500	\$0	(\$1,500)	-100.0%
Total	\$1,024	\$3,000	\$42,116	\$39,116	1,303.9%
Property and Maintenance					
510000 - Water/Sewer	\$17,730	\$20,000	\$20,000	\$0	0.0%
510200 - Disposal	\$553	\$0	\$1,500	\$1,500	0.0%
510210 - Rubbish Removal	\$12,265	\$15,000	\$15,000	\$0	0.0%
510400 - Custodial	\$31,162	\$35,000	\$35,000	\$0	0.0%
510500 - Other Property Mgmt Services	\$940	\$10,000	\$1,500	(\$8,500)	-85.0%
510510 - Exterminators	\$19	\$0	\$0	\$0	0.0%
510520 - Lawn Maintenance	\$390	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$43,208	\$0	\$45,000	\$45,000	0.0%
512010 - Plumbing & Heating Systems	\$6,732	\$0	\$7,500	\$7,500	0.0%
512300 - Rep & Maint - Motor Vehicles	\$8,048	\$15,000	\$10,000	(\$5,000)	-33.3%
513010 - Repair & Maint - Office Tech	\$2,102	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$2,300	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$15,649	\$4,000	\$0	(\$4,000)	-100.0%
522100 - Property-Land	\$31,041	\$0	\$35,000	\$35,000	0.0%
522150 - Property-Bldg&Impr-Non Infra	\$13,175	\$0	\$15,000	\$15,000	0.0%
522950 - Airports	\$7,218,406	\$7,511,844	\$4,302,581	(\$3,209,263)	-42.7%
Total	\$7,403,719	\$7,610,844	\$4,488,081	(\$3,122,763)	-41.0%
Grants Rollup					
550000 - Grants To Municipalities	\$18,545	\$46,676	\$46,676	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020	Difference FY19-20	Percentage Change
			Governor's Recommend		
550220 - Grants	\$177,431	\$125,000	\$125,000	\$0	0.0%
550500 - Other Grants	\$60,000	\$60,000	\$60,000	\$0	0.0%
Total	\$255,977	\$231,676	\$231,676	\$0	0.0%
Grand Total	\$11,648,517	\$13,799,763	\$9,344,636	(\$4,455,127)	-32.3%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020	Difference FY19-20	Percentage Change
			Governor's Recommend		
20105 - Transp Fund - Nondedicated	\$4,526,729	\$4,628,763	\$4,849,136	\$220,373	4.8%
20140 - Transportation FAA Fund	\$7,067,853	\$9,126,000	\$4,450,500	(\$4,675,500)	-51.2%
20175 - Transportation DHS Fed. Fund	\$53,935	\$45,000	\$45,000	\$0	0.0%
Total	\$11,648,517	\$13,799,763	\$9,344,636	(\$4,455,127)	-32.3%



Agency of Transportation

Transportation - buildings

Department/Program Description

Transportation Buildings work includes:

- A systematic replacement cycle for facility components such as heating plants and fuel storage tanks.
- New salt and sand sheds (to address environmental and operational efficiency issues).
- Major renovations when required (heating, new bays for additional trucks, connections to municipal sewer systems, energy efficiency upgrades such as lighting, insulation, and windows).
- New garages to replace those which due to their poor condition are beyond rehabilitation or repair.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$117,395	\$0	\$0
Equipment	\$75,141	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$162,380	\$0	\$0
Other Purchased Services	\$514	\$0	\$0
Other Operating Expenses	\$320	\$0	\$0
Rental Other	\$6,815	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$982,295	\$1,578,050	\$907,746
Total	\$1,344,859	\$1,578,050	\$907,746
Fund Type			
Transportation Fund	\$1,344,859	\$1,578,050	\$907,746
Total	\$1,344,859	\$1,578,050	\$907,746

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$111,258	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$6,137	\$0	\$0	\$0	0.0%
Total	\$117,395	\$0	\$0	\$0	0.0%
Equipment					
522300 - Maintenance Equipment	\$72,759	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$2,382	\$0	\$0	\$0	0.0%
Total	\$75,141	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
520200 - Building Maintenance Supplies	\$165,344	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$2,154	\$0	\$0	\$0	0.0%
521100 - Electricity	(\$8,400)	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$3,282	\$0	\$0	\$0	0.0%
Total	\$162,380	\$0	\$0	\$0	0.0%
Other Purchased Services					
517005 - Printing & Binding-Bgs Copy Ct	\$514	\$0	\$0	\$0	0.0%
Total	\$514	\$0	\$0	\$0	0.0%
Other Operating Expenses					
523640 - Registration & Identification	\$320	\$0	\$0	\$0	0.0%
Total	\$320	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$6,815	\$0	\$0	\$0	0.0%
Total	\$6,815	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
512000 - Repair & Maint - Buildings	\$572,505	\$0	\$0	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$409,790	\$0	\$0	\$0	0.0%
522899 - Land, Structures, Improvement	\$0	\$1,578,050	\$907,746	(\$670,304)	-42.5%
Total	\$982,295	\$1,578,050	\$907,746	(\$670,304)	-42.5%
Grand Total	\$1,344,859	\$1,578,050	\$907,746	(\$670,304)	-42.5%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
20105 - Transp Fund - Nondedicated	\$1,344,859	\$1,578,050	\$907,746	(\$670,304)	-42.5%
Total	\$1,344,859	\$1,578,050	\$907,746	(\$670,304)	-42.5%



Transportation - program development

Department/Program Description

The core project delivery programs managed by the VTrans' Highway Division include the following; Interstate Bridge, State Highway Bridge, Paving, Roadway, Traffic & Safety, and Municipal Assistance Bureau programs such as Park and Ride, Transportation Alternatives and Bike & Pedestrian Facilities. Under a separate appropriation, though managed by the many of the same staff, are the Town Highway Bridge Program and the Municipal Mitigation Assistance Program, which includes the Better Roads Program.

General highlights for each of the core programs are as follows:

Bridge Programs; Interstate, State Highway and Town Highway: The proposed budget of \$99M provides funding for the inspection, design, construction and maintenance of Interstate, State, and Town Highway bridges. Vermont's aging network of highway bridges and large culverts highlight the significant challenges currently facing our transportation users. In order to meet these challenges VTrans continues to focus its efforts on the preservation and enhancement of existing bridges and large culverts and continues to achieve steady progress towards improving the overall condition of Vermont's structures. The project selection and program emphasis areas are geared toward ensuring that VTrans is making the right level of investment in the right bridge and at the right time. VTrans is committed to spending preservation dollars on minor improvements to our State's bridges to keep them in fair and good condition thereby reducing the amount of money that would otherwise need to be spent on future, and more costly, major repairs. The Structures Section continues to use Design-Build and other innovative contracting programs such as Construction Manager/General Contractor (CM/GC) and Accelerated Bridge Program (ABP) to deliver on-time, effective, efficient and economical projects to VTrans' customers.

The SFY20 budget supports 88 programmed projects, not including maintenance related activities, serving more than 70 different communities. These projects include 42 projects funded for construction and 40 projects funded for development and evaluation. The bridge programs include funding of projects to address critical large (greater than 6 feet in diameter) culverts with 6 projects going to construction and 8 projects under development and evaluation.

There are two (2) projects developed in the ABP representing 13% of the projects that will begin construction in the summer of 2019 (SFY 20). This brings the total to 59 bridge projects developed in the ABP since 2012. Furthermore, projects developed in the ABP represent 32% of all bridge projects and over \$130 million in investments since 2012.

Construction of three (3) Design/Build Projects on the Interstate System in Georgia, South Burlington and Rockingham began in 2017. Georgia and South Burlington are complete. Rockingham replaces two long bridges on I-91 and will be under construction through 2020. Two complex projects developed using CM/GC are currently in construction. The North Hero - Grand Isle drawbridge and the Middlebury tunnel projects which started construction in the spring of 2018. Both projects will be under construction for multiple years and together account for \$35 million in spending in SFY20.

Roadway: The Roadway Program is funded at approximately \$54 million in FY20; and has aligned its' resources to focus on overall system improvement and preservation strategies, while also delivering multiple high profile, large scale roadway reconstruction projects. The proposed budget will fund construction of 25 projects while another 31 projects are anticipated to have expenditures associated with preliminary engineering and/or Right-of-Way and are identified in the Front of Book. The FY20 Roadway Program includes a wide range of project scopes, such as major



roadway reconstruction projects on US Route 2 in Waterbury, US Route 7 in Brandon, and Market Street in South Burlington. Additionally, the Champlain Parkway and Essex Crescent Connector construction funding will increase the capacity of the transportation system within these communities. The Roadway Program also includes asset driven projects such as ledge and slope stabilization activities, and small culvert replacements and drainage improvements. In total, there are approximately 16 culvert/drainage projects, 22 ledge removal/slope stabilization projects, 17 roadway/intersection reconstruction projects and four (4) miscellaneous projects; which include project scopes such as stormwater flow restoration projects and enhancement projects.

Paving: Paving continues to be one of the Agency's primary focus areas and is recognized as a key program for ensuring a safe and reliable transportation system. The Paving Program is funded at approximately \$101 million in FY20, which will continue to support a reduction in the amount of poor and very poor highway mileage while providing funding for preventive maintenance treatments that will improve or maintain highway segments in good or fair condition. Based on 2017 pavement data 11% of the VTrans managed highway system is in very poor condition, which is below the performance target of 25%. The proposed budget will fund construction of 49 projects while another 23 projects are anticipated to have expenditures associated with preliminary engineering and/or Right-of-Way and are identified in the Front of Book. The proposed level of investment will result in the preservation and rehabilitation of over 150 miles of State and Class 1 Town Highway mileage through innovative practices and budget optimization. VTrans is planning to level an additional 50 miles of State Highway by using a combination of District Leveling and Federal Paving strategies. In addition to these projects, there are eight (8) statewide line items with funding in FY20 to address additional infrastructure needs.

Traffic & Safety: The Traffic and Safety Program is funded at approximately \$21 million in FY20 and has aligned its' resources to focus on projects that will improve safety and/or mobility, as well as improving overall asset condition. The proposed budget will fund construction of 22 projects, including the diverging diamond interchange in Colchester, while another 12 projects are anticipated to have expenditures associated with preliminary engineering and/or Right-of-Way and are identified in the Front of Book. Of the 34 projects, there are 25 intersection improvement projects, four (4) sign replacement projects, four (4) pavement marking projects, and one (1) High Risk Rural Road (Systemic Local Roads Safety) projects. In addition to specific infrastructure projects, there are 12 statewide line items with funding in FY20 which focus on upgrading pavement markings, sign replacements, High Risk Rural Roads (Systemic Local Roads Safety), the Highway Safety Improvement Program, information plazas, the Governor's Highway Safety Program and the Strategic Highway Safety Plan. The collection and assortment of projects within the Traffic & Safety Program reinforce the Agency's continued emphasis on safety, infrastructure improvement, traffic sign and signal upgrades, and pavement marking upgrades on the Interstate, State, and Class 1 & 2 Town Highways.

VTrans also administers the Highway Safety Plan (HSP) required by the National Highway Transportation Safety Administration (NHTSA). The HSP is developed on a yearly basis to address behavioral issues around highway safety utilizing just over \$3.7 million per year. These funds are used by state, local and private non-profit agencies and organizations to address enforcement, education and emergency medical services issues around highway safety. These behavioral safety projects are focused around four main topics: impaired driving, occupant protection, speeding and distracted driving.

Park & Ride: The Park & Ride program is funded at a \$2.7 million for FY20. This program is an important investment considering the number of Vermonters and visitors to the state that strive to travel as efficiently and economically as possible, all while minimizing impacts to the environment. This year's budget proposal includes funds for 11 projects and several statewide line items. The statewide line items address both current and future infrastructure, providing funding for future state park and ride project opportunities, and investments in electric vehicle charging. The FY20



Agency of Transportation

budget funds construction activities for four (4) park & ride facilities in Cambridge, Royalton, St. Johnsbury, and Williston as well as paving at one existing facility, the location of which is still to be determined. Also included in the budget are design activities for five (5) facilities including new facilities in Williamstown and Berlin at Exit 6, and upgrades to facilities in Berlin at Exit 7, Thetford and Manchester. There is also a scoping project for a new park & ride facility in the Barton-Orleans area and a scoping project finishing up for a new park & ride facility along the gateway to the Islands near Exit 17.

Rest Areas: This program is funded at \$680,000 which is level funded compared to the FY19 budget. This budget primarily funds preservation, preventative maintenance, and repair projects for buildings and pavements at State rest areas. This program does not fund any operating costs. These funds will be used for improvements to a variety of building components including exterior wall systems, exterior doors, windows, roofing, heating systems, cooling systems, mechanical controls, septic tanks, leach fields, generators, lighting and controls, fire/security alarms, security cameras and equipment, flooring, and walkways and sidewalks.

Municipal Mitigation Assistance Program: The Agency remains committed to environmental stewardship and mitigating water quality impacts from the roadway network by providing grant opportunities and technical assistance to communities. This program is funded at \$3 million in FY20. In SFY19, 183 grants through the Better Roads Program were issued to municipalities using a combination of federal and state funds; 45 were for road inventories and capital budget planning, and 138 were for construction. In SFY18, program staff provided almost 1000 hours of technical assistance to municipalities. Also, within this appropriation was funding for the Municipal Highway and Stormwater Mitigation Program, a new grant program that was committed to for SFY18 and SFY19. Using a combination of federal and capital bill funding, 18 projects were awarded to local communities. Project funding included projects for scoping, upsizing of culverts, slope stabilization, salt sheds, and drainage/ stormwater improvements. One more grant round for this program is expected in SFY19.

Transportation Alternatives: In SFY20, the Transportation Alternatives Program is funded at \$3.3 million and will provide funding for 35 projects in 27 different communities. Of these 35 projects, it is anticipated that 21 will be under construction and 14 will be under design and/or in the Right of Way phase. There are twelve (12) projects related to environmental mitigation related to clean water and/or stormwater concerns, and the remaining twenty-three (23) are related to bicycle and pedestrian facilities. The program also includes one (1) statewide line item to address anticipated expenditures for new projects.

Bike & Pedestrian Facilities: The Agency remains committed to offering municipalities the opportunity to manage projects at the local level, and the Agency continues to leverage federal and state funds so that communities can deliver transportation infrastructure improvements on the local level. In SFY20, the Bike & Pedestrian Facilities program is funded at \$13 million and will provide funding for 47 projects in 36 different communities. Of the 47 projects, it is anticipated that 27 will be under construction and the remainder will be under development and evaluation in the design and right-of-way project phases. Included is funding to support the Vermont Youth Conservation Corps (VYCC), the operation of the Bike Ferry by Local Motion and funding to the Vermont Association of Snow Travelers (VAST) to rehabilitate more of the Lamoille Valley Rail Trail (LVRT). In addition to these projects there are several statewide line items to address both infrastructure and education needs.



Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$20,882,802	\$19,828,232	\$19,491,339
Fringe Benefits	\$7,676,165	\$7,714,121	\$8,108,919
Contracted and 3rd Party Service	\$30,513,209	\$22,915,250	\$25,766,790
PerDiem and Other Personal Services	\$3,182	\$0	\$0
Equipment	\$1,426,042	\$546,050	\$574,000
IT/Telecom Services and Equipment	\$1,226,287	\$2,655,743	\$2,461,793
Travel	\$429,182	\$544,000	\$459,000
Supplies	\$602,796	\$950,050	\$626,600
Other Purchased Services	\$736,646	\$1,687,236	\$899,747
Other Operating Expenses	\$304,512	\$252,957	\$220,780
Rental Other	\$4,760,213	\$13,845,000	\$5,725,000
Rental Property	\$1,543,622	\$1,419,942	\$1,552,196
Property and Maintenance	\$181,778,627	\$193,509,502	\$208,789,634
Grants Rollup	\$26,496,561	\$34,168,390	\$27,258,553
Repair and Maintenance Services	\$845,979	\$853,000	\$865,000
Rentals	\$17,549	\$0	\$18,000
Total	\$279,243,374	\$300,889,473	\$302,817,351
Fund Type			
Transportation Infrastructure Bond Fund	\$9,428,682	\$11,894,706	\$11,835,572
Local Match Debt Service Funds	\$579,868	\$1,439,468	\$202,429
Federal Funds	\$232,324,529	\$244,766,072	\$248,855,581
IDT Funds	\$122,132	\$239,345	\$191,790
Transportation Fund	\$36,673,664	\$42,549,882	\$41,731,979
Special Fund	\$114,498	\$0	\$0
Total	\$279,243,374	\$300,889,473	\$302,817,351

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860002	477300 - AOT Technician VIII	1.0	1.0	80,739	40,535	6,177	127,451
860009	536800 - AOT Senior Manager I	1.0	1.0	95,749	20,926	7,324	123,999
860012	477500 - AOT Senior Manager II	1.0	1.0	115,333	47,962	8,823	172,118
860014	322800 - AOT Environmental Biologist II	1.0	1.0	61,704	13,657	4,721	80,082
860018	128100 - Civil Engineer III	1.0	1.0	58,605	29,697	4,483	92,785
860039	125300 - Admin Civil Engineer	1.0	1.0	118,706	34,072	9,081	161,859
860043	072200 - AOT Historic Preservation Offi	1.0	1.0	85,925	41,609	6,573	134,107
860051	128000 - Civil Engineer II	1.0	1.0	50,699	19,720	3,878	74,297
860053	127700 - AOT Technician V	1.0	1.0	54,937	35,193	4,203	94,333
860057	127900 - Civil Engineer I	1.0	1.0	38,683	26,435	2,959	68,077
860060	127400 - AOT Technician II	1.0	1.0	41,382	26,132	3,166	70,680
860074	127600 - AOT Technician IV	1.0	1.0	63,896	37,048	4,888	105,832
860076	127700 - AOT Technician V	1.0	1.0	71,633	35,644	5,480	112,757
860079	050200 - Administrative Assistant B	1.0	1.0	42,288	26,319	3,235	71,842
860104	127700 - AOT Technician V	1.0	1.0	58,605	30,559	4,483	93,647
860113	110410 - AOT GIS Professional IV	1.0	1.0	69,567	23,626	5,322	98,515
860120	479800 - AOT Technician VII	1.0	1.0	73,951	39,129	5,657	118,737
860125	228000 - Civil Engineer VIII	1.0	1.0	84,007	41,212	6,426	131,645
860128	811900 - Landscape Architect	1.0	1.0	76,081	33,315	5,820	115,216
860137	127700 - AOT Technician V	1.0	1.0	69,609	31,976	5,325	106,910
860140	127800 - AOT Technician VI	1.0	1.0	75,849	33,267	5,803	114,919
860145	128100 - Civil Engineer III	1.0	1.0	54,937	28,938	4,203	88,078
860159	128000 - Civil Engineer II	1.0	1.0	50,699	19,720	3,878	74,297



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Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860162	060600 - Right of Way Agent III	1.0	1.0	50,214	19,619	3,841	73,674
860202	127700 - AOT Technician V	1.0	1.0	67,690	37,834	5,179	110,703
860205	536800 - AOT Senior Manager I	0.9	1.0	89,639	42,583	6,858	139,080
860208	127700 - AOT Technician V	1.0	1.0	63,917	37,052	4,890	105,859
860214	089210 - Administrative Srvc Tech IV	1.0	1.0	46,567	33,461	3,562	83,590
860226	089210 - Administrative Srvc Tech IV	1.0	1.0	55,611	35,333	4,254	95,198
860229	067700 - Right of Way Agent IV	1.0	1.0	56,265	35,467	4,304	96,036
860230	128500 - Civil Engineer VII	1.0	1.0	60,755	31,004	4,648	96,407
860232	477300 - AOT Technician VIII	1.0	1.0	80,739	34,280	6,177	121,196
860243	147200 - AOT Manager I	1.0	1.0	83,522	18,174	6,389	108,085
860245	128000 - Civil Engineer II	1.0	1.0	51,168	19,817	3,914	74,899
860264	127600 - AOT Technician IV	1.0	1.0	51,859	19,960	3,967	75,786
860294	067701 - Right of Way Agent V	1.0	1.0	76,081	39,570	5,820	121,471
860309	127700 - AOT Technician V	1.0	1.0	69,609	23,635	5,325	98,569
860310	479800 - AOT Technician VII	1.0	1.0	59,701	21,583	4,567	85,851
860315	128400 - Civil Engineer VI	1.0	1.0	83,164	26,441	6,362	115,967
860317	127400 - AOT Technician II	1.0	1.0	38,683	8,892	2,959	50,534
860321	147300 - AOT Manager II	1.0	1.0	84,007	18,276	6,426	108,709
860324	127300 - AOT Technician I	1.0	1.0	34,952	25,662	2,674	63,288
860335	128300 - Civil Engineer V	1.0	1.0	69,988	23,713	5,354	99,055
860342	228000 - Civil Engineer VIII	1.0	1.0	88,919	42,228	6,802	137,949
860370	402500 - AOT Facilities Manager	1.0	1.0	60,755	31,004	4,648	96,407
860376	128200 - Civil Engineer IV	1.0	1.0	62,146	22,089	4,754	88,989
860397	128000 - Civil Engineer II	1.0	1.0	50,699	19,720	3,878	74,297
860405	477300 - AOT Technician VIII	1.0	1.0	74,268	39,194	5,682	119,144
860410	149010 - Transportation Driller II	1.0	1.0	49,097	33,984	3,756	86,837
860412	127300 - AOT Technician I	1.0	1.0	36,175	18,339	2,768	57,282
860439	228000 - Civil Engineer VIII	1.0	1.0	96,845	48,338	7,408	152,591
860441	128400 - Civil Engineer VI	1.0	1.0	67,627	23,224	5,174	96,025
860443	127500 - AOT Technician III	1.0	1.0	49,097	27,729	3,756	80,582
860450	144000 - Environmental Resources Coord	1.0	1.0	81,372	40,665	6,225	128,262
860466	147300 - AOT Manager II	1.0	1.0	86,431	41,713	6,612	134,756
860475	128100 - Civil Engineer III	1.0	1.0	56,707	20,963	4,338	82,008
860488	127510 - Land Survey Specialist I	1.0	1.0	69,609	15,295	5,325	90,229
860489	477500 - AOT Senior Manager II	1.0	1.0	108,903	23,680	8,331	140,914
860521	128500 - Civil Engineer VII	1.0	1.0	69,567	38,222	5,322	113,111
860535	127600 - AOT Technician IV	1.0	1.0	51,859	19,960	3,967	75,786
860553	127800 - AOT Technician VI	1.0	1.0	58,078	21,247	4,443	83,768
860556	127500 - AOT Technician III	1.0	1.0	44,523	10,101	3,406	58,030
860557	228000 - Civil Engineer VIII	1.0	1.0	91,427	42,747	6,995	141,169
860558	149000 - Transportation Driller I	1.0	1.0	42,731	18,070	3,269	64,070
860567	127700 - AOT Technician V	1.0	1.0	56,707	20,963	4,338	82,008
860570	127800 - AOT Technician VI	1.0	1.0	58,078	21,247	4,443	83,768
860571	147400 - AOT Manager III	1.0	1.0	100,345	21,657	7,676	129,678
860576	060500 - Right of Way Agent II	1.0	1.0	43,658	18,262	3,340	65,260
860582	147500 - AOT Manager IV	1.0	1.0	110,084	46,863	8,421	165,368
860583	127600 - AOT Technician IV	1.0	1.0	67,627	23,224	5,174	96,025
860588	147500 - AOT Manager IV	1.0	1.0	110,084	46,863	8,421	165,368
860590	089220 - Administrative Srvc Cord I	1.0	1.0	53,524	28,646	4,094	86,264
860591	479800 - AOT Technician VII	1.0	1.0	73,951	39,129	5,657	118,737
860592	228000 - Civil Engineer VIII	1.0	1.0	96,845	43,869	7,408	148,122
860599	228000 - Civil Engineer VIII	1.0	1.0	96,845	43,869	7,408	148,122
860602	128400 - Civil Engineer VI	1.0	1.0	85,609	41,543	6,549	133,701
860610	477300 - AOT Technician VIII	1.0	1.0	80,739	40,535	6,177	127,451
860614	128500 - Civil Engineer VII	1.0	1.0	91,027	42,664	6,964	140,655
860616	536800 - AOT Senior Manager I	1.0	1.0	107,870	46,399	8,252	162,521
860622	479800 - AOT Technician VII	1.0	1.0	76,081	26,600	5,820	108,501
860627	128400 - Civil Engineer VI	1.0	1.0	69,967	23,708	5,353	99,028
860634	061200 - Right of Way Appraisal Chief	1.0	1.0	81,646	40,723	6,246	128,615
860651	477501 - AOT Senior Manager III	1.0	1.0	113,204	47,516	8,660	169,380
860662	128400 - Civil Engineer VI	1.0	1.0	85,609	26,947	6,549	119,105
860663	128200 - Civil Engineer IV	1.0	1.0	65,962	37,475	5,046	108,483
860665	477300 - AOT Technician VIII	1.0	1.0	80,739	34,280	6,177	121,196
860667	128100 - Civil Engineer III	1.0	1.0	54,937	20,597	4,203	79,737
860671	536800 - AOT Senior Manager I	1.0	1.0	101,862	45,142	7,792	154,796
860676	067700 - Right of Way Agent IV	1.0	1.0	58,078	12,907	4,443	75,428
860690	127700 - AOT Technician V	1.0	1.0	65,835	37,449	5,037	108,321
860691	060300 - Right of Way Acquisition Chief	1.0	1.0	85,609	26,947	6,549	119,105



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860709	127700 - AOT Technician V	1.0	1.0	58,605	21,356	4,483	84,444
860713	477501 - AOT Senior Manager III	1.0	1.0	109,536	46,748	8,379	164,663
860714	128300 - Civil Engineer V	1.0	1.0	78,315	40,032	5,992	124,339
860716	128500 - Civil Engineer VII	1.0	1.0	91,027	28,068	6,964	126,059
860720	127800 - AOT Technician VI	1.0	1.0	50,847	34,347	3,890	89,084
860724	477300 - AOT Technician VIII	1.0	1.0	78,505	40,072	6,005	124,582
860730	127600 - AOT Technician IV	1.0	1.0	53,524	28,646	4,094	86,264
860734	479800 - AOT Technician VII	1.0	1.0	80,508	25,891	6,158	112,557
860735	127900 - Civil Engineer I	1.0	1.0	46,968	28,150	3,593	78,711
860738	128500 - Civil Engineer VII	1.0	1.0	71,843	38,693	5,496	116,032
860742	144100 - AOT Environmental Spec II	1.0	1.0	49,793	27,873	3,809	81,475
860744	127800 - AOT Technician VI	1.0	1.0	62,146	13,749	4,754	80,649
860746	128100 - Civil Engineer III	1.0	1.0	56,707	20,963	4,338	82,008
860750	479800 - AOT Technician VII	1.0	1.0	61,704	33,588	4,721	100,013
860752	127800 - AOT Technician VI	1.0	1.0	73,783	39,094	5,645	118,522
860759	228000 - Civil Engineer VIII	1.0	1.0	96,845	43,869	7,408	148,122
860761	128300 - Civil Engineer V	1.0	1.0	68,070	37,912	5,207	111,189
860762	127700 - AOT Technician V	1.0	1.0	69,609	38,231	5,325	113,165
860763	149000 - Transportation Driller I	1.0	1.0	40,032	17,512	3,062	60,606
860765	127700 - AOT Technician V	1.0	1.0	71,633	38,649	5,480	115,762
860766	128200 - Civil Engineer IV	1.0	1.0	69,693	38,248	5,332	113,273
860769	127700 - AOT Technician V	1.0	1.0	48,043	28,373	3,676	80,092
860771	128500 - Civil Engineer VII	1.0	1.0	60,755	31,004	4,648	96,407
860772	228000 - Civil Engineer VIII	1.0	1.0	86,431	36,320	6,612	129,363
860776	128000 - Civil Engineer II	1.0	1.0	52,407	20,073	4,009	76,489
860779	477300 - AOT Technician VIII	1.0	1.0	83,164	38,032	6,362	127,558
860806	477300 - AOT Technician VIII	1.0	1.0	85,609	35,288	6,549	127,446
860811	477300 - AOT Technician VIII	1.0	1.0	65,414	37,362	5,004	107,780
860817	089230 - Administrative Srvc Cord II	1.0	1.0	62,231	22,107	4,760	89,098
860824	128300 - Civil Engineer V	1.0	1.0	68,070	23,316	5,207	96,593
860825	536800 - AOT Senior Manager I	1.0	1.0	86,726	35,718	6,635	129,079
860826	477300 - AOT Technician VIII	1.0	1.0	74,268	39,194	5,682	119,144
860829	128100 - Civil Engineer III	1.0	1.0	60,481	36,341	4,627	101,449
860830	412000 - AOT Chemist	1.0	1.0	69,609	31,976	5,325	106,910
860839	128200 - Civil Engineer IV	1.0	1.0	65,962	22,879	5,046	93,887
860845	479800 - AOT Technician VII	1.0	1.0	78,315	33,777	5,992	118,084
860846	127500 - AOT Technician III	1.0	1.0	44,523	33,037	3,406	80,966
860852	128500 - Civil Engineer VII	1.0	1.0	69,567	23,626	5,322	98,515
860860	067701 - Right of Way Agent V	1.0	1.0	59,701	36,179	4,567	100,447
860862	128200 - Civil Engineer IV	1.0	1.0	58,078	21,247	4,443	83,768
860880	127400 - AOT Technician II	1.0	1.0	38,683	8,892	2,959	50,534
860888	127800 - AOT Technician VI	1.0	1.0	71,738	25,701	5,488	102,927
860895	127800 - AOT Technician VI	1.0	1.0	67,796	23,259	5,186	96,241
860896	536800 - AOT Senior Manager I	1.0	1.0	117,589	42,178	8,995	168,762
860899	127300 - AOT Technician I	1.0	1.0	51,564	19,899	3,945	75,408
860905	128000 - Civil Engineer II	1.0	1.0	50,699	28,061	3,878	82,638
860907	128100 - Civil Engineer III	1.0	1.0	71,633	24,053	5,480	101,166
860910	128300 - Civil Engineer V	1.0	1.0	53,967	29,599	4,129	87,695
860914	060500 - Right of Way Agent II	1.0	1.0	42,288	9,638	3,235	55,161
860916	128200 - Civil Engineer IV	1.0	1.0	64,043	22,482	4,900	91,425
860917	128100 - Civil Engineer III	1.0	1.0	54,937	20,597	4,203	79,737
860926	089220 - Administrative Srvc Cord I	1.0	1.0	45,450	27,836	3,477	76,763
860934	128500 - Civil Engineer VII	1.0	1.0	71,843	38,693	5,496	116,032
860936	128000 - Civil Engineer II	1.0	1.0	50,699	19,720	3,878	74,297
860949	067700 - Right of Way Agent IV	1.0	1.0	62,146	13,749	4,754	80,649
860955	144000 - Environmental Resources Coord	1.0	1.0	74,268	24,598	5,682	104,548
860957	128500 - Civil Engineer VII	1.0	1.0	91,027	42,664	6,964	140,655
860958	127700 - AOT Technician V	1.0	1.0	67,690	14,898	5,179	87,767
860960	127700 - AOT Technician V	1.0	1.0	65,835	31,194	5,037	102,066
860962	110410 - AOT GIS Professional IV	1.0	1.0	63,116	30,631	4,828	98,575
860965	128300 - Civil Engineer V	1.0	1.0	65,878	32,065	5,039	102,982
860969	141200 - AOT Environmental Spec III	1.0	1.0	68,070	31,657	5,207	104,934
860973	128200 - Civil Engineer IV	1.0	1.0	62,146	22,089	4,754	88,989
860977	128300 - Civil Engineer V	1.0	1.0	63,685	37,004	4,871	105,560
860981	127500 - AOT Technician III	1.0	1.0	44,523	18,441	3,406	66,370
860984	127600 - AOT Technician IV	1.0	1.0	55,316	12,335	4,232	71,883
860995	127500 - AOT Technician III	1.0	1.0	57,108	21,046	4,369	82,523
861002	479800 - AOT Technician VII	1.0	1.0	73,951	16,193	5,657	95,801



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861006	060600 - Right of Way Agent III	1.0	1.0	45,450	27,836	3,477	76,763
861015	127800 - AOT Technician VI	1.0	1.0	60,038	21,653	4,593	86,284
861016	127800 - AOT Technician VI	1.0	1.0	75,849	39,522	5,803	121,174
861044	067700 - Right of Way Agent IV	1.0	1.0	54,473	35,097	4,167	93,737
861047	479800 - AOT Technician VII	1.0	1.0	68,070	37,912	5,207	111,189
861052	061210 - Right of Way Appraiser III	1.0	1.0	53,967	29,599	4,129	87,695
861057	128000 - Civil Engineer II	1.0	1.0	50,699	11,380	3,878	65,957
861093	127500 - AOT Technician III	1.0	1.0	52,407	28,414	4,009	84,830
861094	127700 - AOT Technician V	1.0	1.0	71,633	38,649	5,480	115,762
861095	127550 - Land Survey Manager	1.0	1.0	63,116	23,916	4,828	91,860
861112	128300 - Civil Engineer V	1.0	1.0	68,070	37,912	5,207	111,189
861116	110310 - AOT GIS Professional III	1.0	1.0	55,927	12,462	4,278	72,667
861151	127500 - AOT Technician III	1.0	1.0	55,569	12,388	4,251	72,208
861175	479800 - AOT Technician VII	1.0	1.0	73,951	39,129	5,657	118,737
861260	228000 - Civil Engineer VIII	1.0	1.0	94,105	30,331	7,199	131,635
861265	128200 - Civil Engineer IV	1.0	1.0	60,038	13,313	4,593	77,944
861269	128100 - Civil Engineer III	1.0	1.0	58,605	21,356	4,483	84,444
861272	061700 - Right of Way Review Appraiser	1.0	1.0	80,739	25,939	6,177	112,855
861273	477300 - AOT Technician VIII	1.0	1.0	78,505	40,072	6,005	124,582
861278	228000 - Civil Engineer VIII	1.0	1.0	81,646	40,723	6,246	128,615
861318	067700 - Right of Way Agent IV	1.0	1.0	58,078	35,843	4,443	98,364
861319	127600 - AOT Technician IV	1.0	1.0	67,627	14,884	5,174	87,685
861322	128300 - Civil Engineer V	1.0	1.0	80,508	40,487	6,158	127,153
861325	128300 - Civil Engineer V	1.0	1.0	53,967	29,599	4,129	87,695
861331	128300 - Civil Engineer V	1.0	1.0	68,070	31,657	5,207	104,934
861332	479800 - AOT Technician VII	1.0	1.0	57,761	21,182	4,419	83,362
861335	479800 - AOT Technician VII	1.0	1.0	53,967	29,599	4,129	87,695
861341	147300 - AOT Manager II	1.0	1.0	69,356	32,083	5,306	106,745
861342	127800 - AOT Technician VI	1.0	1.0	56,265	35,467	4,304	96,036
861353	128100 - Civil Engineer III	1.0	1.0	56,707	35,559	4,338	96,604
861357	478000 - ROW Survey & GIS Project Manag	1.0	1.0	57,761	21,182	4,419	83,362
861359	128400 - Civil Engineer VI	0.9	1.0	60,864	36,420	4,657	101,941
861360	127600 - AOT Technician IV	1.0	1.0	47,073	18,969	3,602	69,644
861362	128100 - Civil Engineer III	1.0	1.0	54,937	20,597	4,203	79,737
861363	128000 - Civil Engineer II	1.0	1.0	52,407	20,073	4,009	76,489
861365	128100 - Civil Engineer III	1.0	1.0	56,707	20,963	4,338	82,008
861366	128400 - Civil Engineer VI	1.0	1.0	85,609	28,573	6,549	120,731
861367	060600 - Right of Way Agent III	1.0	1.0	47,073	18,969	3,602	69,644
861368	128000 - Civil Engineer II	1.0	1.0	42,942	26,554	3,285	72,781
861379	060100 - Real Estate Valuation Agent I	1.0	1.0	46,567	33,461	3,562	83,590
861380	060101 - Real Estate Valuation Agent II	1.0	1.0	47,600	27,419	3,641	78,660
861401	128300 - Civil Engineer V	1.0	1.0	80,508	40,487	6,158	127,153
861404	127400 - AOT Technician II	1.0	1.0	41,382	26,994	3,166	71,542
861405	477501 - AOT Senior Manager III	1.0	1.0	126,991	27,466	9,714	164,171
861408	128000 - Civil Engineer II	1.0	1.0	42,942	27,317	3,285	73,544
861409	228000 - Civil Engineer VIII	1.0	1.0	94,105	43,301	7,199	144,605
861410	479800 - AOT Technician VII	1.0	1.0	69,988	15,373	5,354	90,715
861411	128100 - Civil Engineer III	1.0	1.0	49,793	19,532	3,809	73,134
861412	479800 - AOT Technician VII	1.0	1.0	69,988	38,309	5,354	113,651
861413	479800 - AOT Technician VII	1.0	1.0	73,951	16,193	5,657	95,801
861414	479800 - AOT Technician VII	1.0	1.0	61,704	30,338	4,721	96,763
861415	060500 - Right of Way Agent II	1.0	1.0	43,658	18,262	3,340	65,260
861416	067701 - Right of Way Agent V	1.0	1.0	71,949	38,715	5,504	116,168
861419	127500 - AOT Technician III	1.0	1.0	45,977	33,338	3,518	82,833
861421	127600 - AOT Technician IV	1.0	1.0	58,731	35,979	4,493	99,203
861435	477300 - AOT Technician VIII	1.0	1.0	85,609	41,543	6,549	133,701
861436	477300 - AOT Technician VIII	1.0	1.0	69,967	23,708	5,353	99,028
861437	128200 - Civil Engineer IV	1.0	1.0	75,849	24,926	5,803	106,578
861438	128400 - Civil Engineer VI	1.0	1.0	80,739	40,535	6,177	127,451
861441	089210 - Administrative Srvc Tech IV	1.0	1.0	49,582	34,084	3,793	87,459
861443	208900 - Data Administration Director	1.0	1.0	71,675	15,887	5,483	93,045
861446	128000 - Civil Engineer II	1.0	1.0	52,407	11,733	4,009	68,149
861447	127300 - AOT Technician I	1.0	1.0	50,151	27,948	3,836	81,935
861449	127700 - AOT Technician V	1.0	1.0	54,937	28,938	4,203	88,078
861450	089230 - Administrative Srvc Cord II	1.0	1.0	69,609	23,635	5,325	98,569
861453	228000 - Civil Engineer VIII	1.0	1.0	94,105	43,301	7,199	144,605
861454	322900 - AOT SenEnvironmental Biologist	1.0	1.0	74,268	39,194	5,682	119,144
861461	479800 - AOT Technician VII	1.0	1.0	80,508	25,891	6,158	112,557



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
861462	110410 - AOT GIS Professional IV	1.0	1.0	69,567	23,626	5,322	98,515
861463	479800 - AOT Technician VII	1.0	1.0	80,508	40,487	6,158	127,153
861464	128500 - Civil Engineer VII	1.0	1.0	78,927	40,159	6,037	125,123
861465	089210 - Administrative Srvc Tech IV	1.0	1.0	43,658	18,262	3,340	65,260
861467	228000 - Civil Engineer VIII	1.0	1.0	76,523	39,662	5,854	122,039
861468	149010 - Transportation Driller II	1.0	1.0	63,896	37,048	4,888	105,832
861472	477300 - AOT Technician VIII	1.0	1.0	80,739	25,939	6,177	112,855
861473	128400 - Civil Engineer VI	1.0	1.0	78,505	17,136	6,005	101,646
861474	128400 - Civil Engineer VI	1.0	1.0	69,967	23,708	5,353	99,028
861479	127700 - AOT Technician V	1.0	1.0	56,707	35,559	4,338	96,604
861480	128500 - Civil Engineer VII	1.0	1.0	85,925	41,609	6,573	134,107
861482	125300 - Admin Civil Engineer	1.0	1.0	108,903	46,616	8,331	163,850
861572	148800 - AOT Archeology Officer	1.0	1.0	78,927	33,904	6,037	118,868
861650	479800 - AOT Technician VII	1.0	1.0	76,081	39,570	5,820	121,471
861683	128500 - Civil Engineer VII	1.0	1.0	60,755	30,142	4,648	95,545
861704	068100 - Admin Support Coordinator	1.0	1.0	65,083	31,039	4,979	101,101
861790	147500 - AOT Manager IV	1.0	1.0	84,049	18,477	6,430	108,956
861797	128400 - Civil Engineer VI	1.0	1.0	57,192	30,267	4,375	91,834
861798	125300 - Admin Civil Engineer	1.0	1.0	118,706	48,668	9,081	176,455
861811	228000 - Civil Engineer VIII	1.0	1.0	94,105	43,301	7,199	144,605
861817	147400 - AOT Manager III	1.0	1.0	103,230	30,595	7,897	141,722
861818	477500 - AOT Senior Manager II	1.0	1.0	112,002	41,872	8,568	162,442
861819	128200 - Civil Engineer IV	1.0	1.0	75,849	33,267	5,803	114,919
861820	127500 - AOT Technician III	1.0	1.0	44,523	33,037	3,406	80,966
861821	127800 - AOT Technician VI	1.0	1.0	60,038	21,653	4,593	86,284
861823	228000 - Civil Engineer VIII	1.0	1.0	96,845	43,869	7,408	148,122
861826	228000 - Civil Engineer VIII	1.0	1.0	99,632	21,509	7,622	128,763
861828	061000 - Right of Way Appraiser I	1.0	1.0	50,214	27,960	3,841	82,015
861834	060600 - Right of Way Agent III	1.0	1.0	51,859	28,301	3,967	84,127
861864	128500 - Civil Engineer VII	1.0	1.0	71,843	38,693	5,496	116,032
861865	060500 - Right of Way Agent II	1.0	1.0	40,834	17,677	3,124	61,635
861866	127900 - Civil Engineer I	1.0	1.0	38,683	26,435	2,959	68,077
861867	128000 - Civil Engineer II	1.0	1.0	50,699	11,380	3,878	65,957
861868	128200 - Civil Engineer IV	1.0	1.0	60,038	21,653	4,593	86,284
861869	128100 - Civil Engineer III	1.0	1.0	54,937	20,597	4,203	79,737
861871	128100 - Civil Engineer III	1.0	1.0	54,937	22,223	4,203	81,363
861872	127900 - Civil Engineer I	1.0	1.0	46,968	18,947	3,593	69,508
861873	127800 - AOT Technician VI	1.0	1.0	62,146	13,749	4,754	80,649
861874	128100 - Civil Engineer III	1.0	1.0	54,937	20,597	4,203	79,737
861875	127500 - AOT Technician III	1.0	1.0	49,097	19,388	3,756	72,241
861876	127400 - AOT Technician II	1.0	1.0	41,382	19,417	3,166	63,965
861877	141600 - AOT Senior Archeologist	1.0	1.0	65,414	22,766	5,004	93,184
861878	073800 - AOT Historic Preservation Spec	1.0	1.0	59,701	29,924	4,567	94,192
861879	149000 - Transportation Driller I	1.0	1.0	38,683	26,435	2,959	68,077
861881	479800 - AOT Technician VII	1.0	1.0	59,701	21,583	4,567	85,851
861908	477500 - AOT Senior Manager II	1.0	1.0	95,749	37,607	7,324	140,680
861912	147300 - AOT Manager II	1.0	1.0	76,523	34,445	5,854	116,822
861913	147300 - AOT Manager II	1.0	1.0	64,634	31,808	4,944	101,386
861914	140500 - AOT Geologist	1.0	1.0	65,161	31,055	4,985	101,201
861915	127900 - Civil Engineer I	1.0	1.0	48,549	33,871	3,714	86,134
861916	127900 - Civil Engineer I	1.0	1.0	46,968	20,573	3,593	71,134
861917	128100 - Civil Engineer III	1.0	1.0	54,937	20,597	4,203	79,737
861919	067700 - Right of Way Agent IV	1.0	1.0	50,847	28,954	3,890	83,691
861920	127900 - Civil Engineer I	1.0	1.0	46,968	18,947	3,593	69,508
861921	128000 - Civil Engineer II	1.0	1.0	52,407	28,414	4,009	84,830
861922	128000 - Civil Engineer II	1.0	1.0	50,699	19,720	3,878	74,297
861923	128400 - Civil Engineer VI	1.0	1.0	78,505	33,817	6,005	118,327
861924	128000 - Civil Engineer II	1.0	1.0	50,699	28,061	3,878	82,638
861926	127800 - AOT Technician VI	1.0	1.0	56,265	35,467	4,304	96,036
867010	12320E - Transp Dir of Proj Devel	1.0	1.0	122,100	26,442	9,340	157,882
Total		286.8	287.0	19,323,509	8,398,849	1,478,241	29,200,599



Agency of Transportation

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$20,138,153	\$19,470,260	\$19,201,409	(\$268,851)	-1.4%
500010 - Exempt	\$0	\$116,106	\$0	(\$116,106)	-100.0%
500020 - Other Regular Employees	\$0	\$200,928	\$0	(\$200,928)	-100.0%
500040 - Temporary Employees	\$0	\$500,000	\$500,000	\$0	0.0%
500060 - Overtime	\$744,648	\$750,000	\$750,000	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$1,209,062)	(\$960,070)	\$248,992	-20.6%
Total	\$20,882,802	\$19,828,232	\$19,491,339	(\$336,893)	-1.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,507,785	\$1,504,825	\$1,468,901	(\$35,924)	-2.4%
501010 - FICA - Exempt	\$0	\$8,883	\$0	(\$8,883)	-100.0%
501500 - Health Ins - Classified Empl	\$4,070,091	\$4,227,452	\$4,139,253	(\$88,199)	-2.1%
501510 - Health Ins - Exempt	\$0	\$23,222	\$0	(\$23,222)	-100.0%
502000 - Retirement - Classified Empl	\$3,497,391	\$3,400,055	\$3,894,037	\$493,982	14.5%
502010 - Retirement - Exempt	\$0	\$20,284	\$0	(\$20,284)	-100.0%
502500 - Dental - Classified Employees	\$225,806	\$244,412	\$243,958	(\$454)	-0.2%
502510 - Dental - Exempt	\$0	\$812	\$0	(\$812)	-100.0%
503000 - Life Ins - Classified Empl	\$67,993	\$83,024	\$81,024	(\$2,000)	-2.4%
503010 - Life Ins - Exempt	\$0	\$490	\$0	(\$490)	-100.0%
503500 - LTD - Classified Employees	\$5,053	\$5,221	\$5,269	\$48	0.9%
503510 - LTD - Exempt	\$0	\$267	\$0	(\$267)	-100.0%
504000 - EAP - Classified Empl	\$8,750	\$9,030	\$8,866	(\$164)	-1.8%
504010 - EAP - Exempt	\$0	\$30	\$0	(\$30)	-100.0%
504550 - Uniform Rental	\$456	\$650	\$500	(\$150)	-23.1%
505200 - Workers Comp - Ins Premium	\$383,518	\$339,401	\$393,111	\$53,710	15.8%
505500 - Unemployment Compensation	\$11,082	\$35,500	\$12,000	(\$23,500)	-66.2%
505700 - Catamount Health Assessment	\$11,236	\$12,000	\$12,000	\$0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	(\$2,112,997)	(\$2,201,437)	(\$2,150,000)	\$51,437	-2.3%
Total	\$7,676,165	\$7,714,121	\$8,108,919	\$394,798	5.1%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$132,551	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$12,118,583	\$13,000,000	\$13,000,000	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$49,213	\$25,000	\$30,000	\$5,000	20.0%
507500 - Contr&3Rd Pty-Physical Health	\$0	\$1,500	\$0	(\$1,500)	-100.0%
507542 - IT Contracts - Project Management	\$0	\$13,750	\$0	(\$13,750)	-100.0%
507550 - Contr&3Rd Pty - Info Tech	\$80,633	\$75,000	\$80,000	\$5,000	6.7%
507561 - Creative/Development	\$14,703	\$75,000	\$50,000	(\$25,000)	-33.3%
507564 - Media-Planning/Buying	\$47,258	\$125,000	\$50,000	(\$75,000)	-60.0%
507565 - IT Contracts - Application Development	\$420,520	\$500,000	\$450,000	(\$50,000)	-10.0%
507566 - IT Contracts - Application Support	\$65,144	\$100,000	\$75,000	(\$25,000)	-25.0%
507567 - IT Contracts - Data Network	\$69,653	\$0	\$70,000	\$70,000	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$17,514,951	\$9,000,000	\$11,961,790	\$2,961,790	32.9%
Total	\$30,513,209	\$22,915,250	\$25,766,790	\$2,851,540	12.4%
PerDiem and Other Personal Services					
506240 - Service of Papers	\$3,182	\$0	\$0	\$0	0.0%
Total	\$3,182	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$61,364	\$140,000	\$125,000	(\$15,000)	-10.7%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
522217 - Hw - Printers,Copiers,Scanners	\$891	\$20,000	\$20,000	\$0	0.0%
522276 - Hardware - Storage	\$170	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$0	\$2,500	\$2,500	\$0	0.0%
522285 - Software - Data Network	\$0	\$10,000	\$0	(\$10,000)	-100.0%
522286 - Software - Desktop	\$42,973	\$40,000	\$50,000	\$10,000	25.0%
522300 - Maintenance Equipment	\$160,540	\$150,000	\$175,000	\$25,000	16.7%
522350 - Laboratory Equipment	\$8,220	\$128,550	\$50,000	(\$78,550)	-61.1%
522400 - Other Equipment	\$1,104,278	\$25,000	\$100,000	\$75,000	300.0%
522430 - Communications Equipment	\$1,110	\$0	\$1,500	\$1,500	0.0%
522440 - Safety Supplies & Equipment	\$39,476	\$15,000	\$40,000	\$25,000	166.7%
522700 - Furniture & Fixtures	\$7,020	\$15,000	\$10,000	(\$5,000)	-33.3%
Total	\$1,426,042	\$546,050	\$574,000	\$27,950	5.1%
IT/Telecom Services and Equipment					
516600 - Communications	\$477	\$0	\$500	\$500	0.0%
516620 - Internet	\$579	\$0	\$600	\$600	0.0%
516656 - Telecom-Paging Service	\$4,128	\$4,200	\$4,200	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$1,896	\$1,500	\$2,000	\$500	33.3%
516659 - Telecom-Wireless Phone Service	\$159,736	\$15,000	\$170,000	\$155,000	1,033.3%
516660 - ADS Enterp App Supp SOV Emp Exp	\$161,373	\$248,443	\$307,339	\$58,896	23.7%
516661 - ADS App Support SOV Emp Exp	\$0	\$1,108,006	\$1,084,562	(\$23,444)	-2.1%
516670 - It Intersvcost- Dii Other	\$5,029	\$0	\$6,000	\$6,000	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$337,409	\$320,523	\$309,878	(\$10,645)	-3.3%
516672 - ADS Centrex Exp.	\$64,609	\$8,500	\$65,000	\$56,500	664.7%
516685 - ADS Allocation Exp.	\$350,572	\$264,571	\$358,714	\$94,143	35.6%
519085 - Software as a Service	\$137,896	\$650,000	\$150,000	(\$500,000)	-76.9%
522200 - Hw - Other Info Tech	\$0	\$35,000	\$0	(\$35,000)	-100.0%
522258 - Hw-Personal Mobile Devices	\$2,584	\$0	\$3,000	\$3,000	0.0%
Total	\$1,226,287	\$2,655,743	\$2,461,793	(\$193,950)	-7.3%
Rentals					
516551 - Software-License-ApplicaSupprt	\$2,294	\$0	\$2,500	\$2,500	0.0%
516557 - Software-License-Servers	\$2,655	\$0	\$2,500	\$2,500	0.0%
516559 - Software-License-DeskLaptop PC	\$12,600	\$0	\$13,000	\$13,000	0.0%
Total	\$17,549	\$0	\$18,000	\$18,000	0.0%
Repair and Maintenance Services					
513033 - Hardware-Rep&Maint-ApplicaSupp	\$0	\$3,000	\$0	(\$3,000)	-100.0%
513050 - Software-Rep&Maint-ApplicaSupp	\$809,691	\$850,000	\$825,000	(\$25,000)	-2.9%
513052 - Softwre-Rep&Maint-IT ServcDesk	\$3,912	\$0	\$5,000	\$5,000	0.0%
513058 - Software-Repair&Maint-Desktop	\$32,376	\$0	\$35,000	\$35,000	0.0%
Total	\$845,979	\$853,000	\$865,000	\$12,000	1.4%
Travel					
517310 - Chemical Waste Shipments	\$225	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$312,791	\$400,000	\$350,000	(\$50,000)	-12.5%
518010 - Travel-Inst-Other Transp-Emp	\$1,055	\$1,500	\$1,500	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$8,396	\$6,500	\$8,500	\$2,000	30.8%
518030 - Travel-Inst-Lodging-Emp	\$30,516	\$25,000	\$30,000	\$5,000	20.0%
518040 - Travel-Inst-Incidentals-Emp	\$767	\$10,000	\$1,000	(\$9,000)	-90.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,411	\$1,000	\$1,500	\$500	50.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$345	\$1,000	\$500	(\$500)	-50.0%
518320 - Travel-Inst-Meals-Nonemp	\$1,389	\$1,500	\$1,500	\$0	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
518330 - Travel-Inst-Lodging-Nonemp	\$1,462	\$2,500	\$1,500	(\$1,000)	-40.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$99	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$9,010	\$10,000	\$10,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$8,494	\$15,000	\$10,000	(\$5,000)	-33.3%
518520 - Travel-Outst-Meals-Emp	\$3,488	\$9,000	\$7,000	(\$2,000)	-22.2%
518530 - Travel-Outst-Lodging-Emp	\$13,553	\$40,000	\$15,000	(\$25,000)	-62.5%
518540 - Travel-Outst-Incidentals-Emp	\$514	\$1,000	\$1,000	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$1,780	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$15,828	\$7,500	\$7,500	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$3,073	\$2,500	\$2,500	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$13,559	\$10,000	\$10,000	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$1,428	\$0	\$0	\$0	0.0%
Total	\$429,182	\$544,000	\$459,000	(\$85,000)	-15.6%
Supplies					
520000 - Office Supplies	\$20,031	\$35,000	\$25,000	(\$10,000)	-28.6%
520005 - Forms	\$3,050	\$3,500	\$3,500	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$5,100	\$9,000	\$6,000	(\$3,000)	-33.3%
520110 - Gasoline	\$118,325	\$90,000	\$119,000	\$29,000	32.2%
520120 - Diesel	\$9,276	\$9,000	\$9,500	\$500	5.6%
520180 - bottled & Chemical Gases	\$68	\$0	\$100	\$100	0.0%
520200 - Building Maintenance Supplies	\$15,968	\$10,000	\$16,000	\$6,000	60.0%
520220 - Small Tools	\$9,346	\$10,000	\$10,000	\$0	0.0%
520230 - Electrical Supplies	\$407	\$2,000	\$1,000	(\$1,000)	-50.0%
520500 - Other General Supplies	\$13,382	\$10,000	\$15,000	\$5,000	50.0%
520510 - It & Data Processing Supplies	\$5,142	\$10,000	\$10,000	\$0	0.0%
520520 - Cloth & Clothing	\$341	\$2,500	\$500	(\$2,000)	-80.0%
520521 - Work Boots & Shoes	\$8,965	\$7,500	\$9,000	\$1,500	20.0%
520540 - Educational Supplies	\$664	\$20,000	\$1,000	(\$19,000)	-95.0%
520560 - Photo Supplies	\$0	\$2,000	\$0	(\$2,000)	-100.0%
520580 - Agric, Hort, Wildlife	\$0	\$750	\$0	(\$750)	-100.0%
520590 - Fire, Protection & Safety	\$9,694	\$5,000	\$10,000	\$5,000	100.0%
520600 - Recognition/Awards	\$1,337	\$2,000	\$1,500	(\$500)	-25.0%
520700 - Food	\$448	\$3,000	\$1,000	(\$2,000)	-66.7%
520712 - Water	\$1,380	\$800	\$1,500	\$700	87.5%
521100 - Electricity	\$84,575	\$82,000	\$85,000	\$3,000	3.7%
521220 - Heating Oil #2	\$2,384	\$3,000	\$3,000	\$0	0.0%
521320 - Propane Gas	\$47,233	\$40,000	\$48,000	\$8,000	20.0%
521510 - Subscriptions	\$3,499	\$25,000	\$3,500	(\$21,500)	-86.0%
521520 - Other Books & Periodicals	\$366	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$168,395	\$500,000	\$175,000	(\$325,000)	-65.0%
521800 - Household, Facility&Lab Suppl	\$635	\$1,000	\$1,000	\$0	0.0%
521810 - Medical and Lab Supplies	\$71,438	\$65,000	\$70,000	\$5,000	7.7%
521820 - Paper Products	\$1,347	\$2,000	\$1,500	(\$500)	-25.0%
Total	\$602,796	\$950,050	\$626,600	(\$323,450)	-34.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$45,959	\$73,857	\$72,295	(\$1,562)	-2.1%
516010 - Insurance - General Liability	\$108,367	\$196,774	\$104,746	(\$92,028)	-46.8%
516020 - Insurance - Auto	\$373	\$0	\$0	\$0	0.0%
516500 - Dues	\$23,679	\$10,000	\$25,000	\$15,000	150.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
516550 - Licenses	\$1,428	\$1,500	\$1,500	\$0	0.0%
516610 - Data Circuits	\$6,794	\$0	\$7,000	\$7,000	0.0%
516623 - Telecom-Mobile Wireless Data	\$3,655	\$170,000	\$4,000	(\$166,000)	-97.6%
516628 - Voice Network - Connectivity	\$0	\$85,000	\$0	(\$85,000)	-100.0%
516652 - Telecom-Telephone Services	\$5	\$250	\$0	(\$250)	-100.0%
516683 - ADS PM SOV Employee Expense	\$4,163	\$0	\$5,000	\$5,000	0.0%
516811 - Advertising-Tv	\$141,579	\$420,000	\$140,000	(\$280,000)	-66.7%
516812 - Advertising-Radio	\$22,474	\$225,000	\$25,000	(\$200,000)	-88.9%
516813 - Advertising-Print	\$14,238	\$6,500	\$15,000	\$8,500	130.8%
516814 - Advertising-Web	\$57,258	\$116,000	\$60,000	(\$56,000)	-48.3%
516815 - Advertising-Other	\$13,238	\$1,200	\$13,000	\$11,800	983.3%
516820 - Advertising - Job Vacancies	\$204	\$1,600	\$500	(\$1,100)	-68.8%
516870 - Trade Shows & Events	\$999	\$2,000	\$1,000	(\$1,000)	-50.0%
517000 - Printing and Binding	\$891	\$500	\$500	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$17	\$1,000	\$0	(\$1,000)	-100.0%
517010 - Printing-Promotional	\$25,550	\$1,000	\$10,000	\$9,000	900.0%
517020 - Photocopying	\$3,951	\$4,000	\$4,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$27,764	\$36,000	\$30,000	(\$6,000)	-16.7%
517120 - Empl Train & Background Checks	\$3,980	\$0	\$4,000	\$4,000	0.0%
517200 - Postage	\$32	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$7,433	\$12,000	\$7,500	(\$4,500)	-37.5%
517400 - Instate Conf, Meetings, Etc	\$11,296	\$6,500	\$11,000	\$4,500	69.2%
517500 - Outside Conf, Meetings, Etc	\$1,150	\$1,500	\$1,500	\$0	0.0%
519000 - Other Purchased Services	\$72,633	\$225,000	\$225,000	\$0	0.0%
519006 - Human Resources Services	\$183,256	\$188,555	\$202,206	\$13,651	7.2%
519030 - Brochure Distribution	\$3,000	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$8,053	\$1,500	\$5,000	\$3,500	233.3%
519500 - Aot Reim O/E Charge To Project	(\$56,773)	(\$100,000)	(\$75,000)	\$25,000	-25.0%
Total	\$736,646	\$1,687,236	\$899,747	(\$787,489)	-46.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$76,058	\$107,957	\$70,780	(\$37,177)	-34.4%
523640 - Registration & Identification	\$143,375	\$140,000	\$145,000	\$5,000	3.6%
523660 - Taxes	\$2,575	\$5,000	\$5,000	\$0	0.0%
524150 - Non-Contractual 3Rd Party Sett	\$82,500	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$4	\$0	\$0	\$0	0.0%
Total	\$304,512	\$252,957	\$220,780	(\$32,177)	-12.7%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$422,480	\$600,000	\$450,000	(\$150,000)	-25.0%
514550 - Rental - Auto	\$229,296	\$230,000	\$230,000	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$4,064,999	\$13,000,000	\$5,000,000	(\$8,000,000)	-61.5%
514650 - Rental - Office Equipment	\$0	\$5,000	\$0	(\$5,000)	-100.0%
515000 - Rental - Other	\$43,439	\$10,000	\$45,000	\$35,000	350.0%
Total	\$4,760,213	\$13,845,000	\$5,725,000	(\$8,120,000)	-58.6%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,543,622	\$1,419,942	\$1,552,196	\$132,254	9.3%
Total	\$1,543,622	\$1,419,942	\$1,552,196	\$132,254	9.3%
Property and Maintenance					
510000 - Water/Sewer	\$4,644	\$3,000	\$4,500	\$1,500	50.0%
510200 - Disposal	\$22,074	\$0	\$22,000	\$22,000	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
510210 - Rubbish Removal	\$3,826	\$6,000	\$4,000	(\$2,000)	-33.3%
510300 - Snow Removal	\$2,739	\$500	\$3,000	\$2,500	500.0%
510400 - Custodial	\$27,806	\$41,000	\$30,000	(\$11,000)	-26.8%
510510 - Exterminators	\$175	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$25,206	\$10,000	\$25,000	\$15,000	150.0%
512010 - Plumbing & Heating Systems	\$375	\$2,000	\$1,000	(\$1,000)	-50.0%
512300 - Rep & Maint - Motor Vehicles	\$1,111	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$20,471	\$20,000	\$22,000	\$2,000	10.0%
513020 - Rep&Maint-Data Processg Equip	\$0	\$10,000	\$0	(\$10,000)	-100.0%
513200 - Other Repair & Maint Serv	\$51,567	\$30,000	\$50,000	\$20,000	66.7%
522100 - Property-Land	\$2,189,240	\$1,200,000	\$1,200,000	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$179,429,393	\$192,187,002	\$207,428,134	\$15,241,132	7.9%
Total	\$181,778,627	\$193,509,502	\$208,789,634	\$15,280,132	7.9%
Grants Rollup					
550000 - Grants To Municipalities	\$20,517,942	\$31,175,109	\$21,308,553	(\$9,866,556)	-31.6%
550200 - Gr, Awards, Scholarships&Loans	\$754,831	\$0	\$800,000	\$800,000	0.0%
550220 - Grants	\$2,144,725	\$2,993,281	\$2,150,000	(\$843,281)	-28.2%
550500 - Other Grants	\$3,079,062	\$0	\$3,000,000	\$3,000,000	0.0%
Total	\$26,496,561	\$34,168,390	\$27,258,553	(\$6,909,837)	-20.2%
Grand Total	\$279,243,374	\$300,889,473	\$302,817,351	\$1,927,878	0.6%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
20105 - Transp Fund - Nondedicated	\$36,673,664	\$42,549,882	\$41,731,979	(\$817,903)	-1.9%
20135 - Transportation FHWA Fund	\$226,907,926	\$238,051,947	\$243,355,581	\$5,303,634	2.2%
20160 - Transportation Local Fund	\$579,868	\$1,439,468	\$202,429	(\$1,237,039)	-85.9%
20170 - Transportation-NHTSA Fund	\$5,416,604	\$6,714,125	\$5,500,000	(\$1,214,125)	-18.1%
20191 - TR Infrastructure Bond Fund	\$9,428,682	\$11,894,706	\$11,835,572	(\$59,134)	-0.5%
20193 - Transp Improvement District Fund	\$114,498	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$122,132	\$239,345	\$191,790	(\$47,555)	-19.9%
Total	\$279,243,374	\$300,889,473	\$302,817,351	\$1,927,878	0.6%



Transportation - rest areas

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$17,310	\$43,000	\$40,000
Contracted and 3rd Party Service	\$81,139	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$226	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Property and Maintenance	\$312,095	\$701,802	\$639,706
Grants Rollup	\$0	\$0	\$0
Total	\$410,770	\$744,802	\$679,706
Fund Type			
Transportation Infrastructure Bond Fund	\$11	\$0	\$0
Federal Funds	\$369,515	\$668,560	\$580,426
Transportation Fund	\$41,243	\$76,242	\$99,280
Total	\$410,770	\$744,802	\$679,706

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
505900 - Aot Reimb P/R Chrg To Proj	\$17,310	\$43,000	\$40,000	(\$3,000)	-7.0%
Total	\$17,310	\$43,000	\$40,000	(\$3,000)	-7.0%
Contracted and 3rd Party Service					
507677 - Contr&3Rd Prty-Const/Maint Bld	\$81,139	\$0	\$0	\$0	0.0%
Total	\$81,139	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
517000 - Printing and Binding	\$123	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$103	\$0	\$0	\$0	0.0%
Total	\$226	\$0	\$0	\$0	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
522800 - Prop-Bldg&Lsehold Infra Improv	\$312,095	\$701,802	\$639,706	(\$62,096)	-8.8%
Total	\$312,095	\$701,802	\$639,706	(\$62,096)	-8.8%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$410,770	\$744,802	\$679,706	(\$65,096)	-8.7%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
20105 - Transp Fund - Nondedicated	\$41,243	\$76,242	\$99,280	\$23,038	30.2%
20135 - Transportation FHWA Fund	\$369,515	\$668,560	\$580,426	(\$88,134)	-13.2%
20191 - TR Infrastructure Bond Fund	\$11	\$0	\$0	\$0	0.0%
Total	\$410,770	\$744,802	\$679,706	(\$65,096)	-8.7%



Transportation - maintenance state system

Department/Program Description

We recognize the critical importance of our transportation assets and believe we need to focus on maintenance of existing infrastructure. As we bring our asset inventories up to date, deficiencies are being highlighted which show us where our critical needs are and where we should focus our efforts.

The Maintenance Section continues to focus on bridge repair, culvert repair, and culvert replacement, but at the same time we realize the need to get 'back to basics'. Routine maintenance activities like ditching, tree and brush cutting, and cleaning culverts have often been postponed in past years due to the need to do more "construction" type activities. These routine maintenance activities will be a focus for us moving forward.

Our increased emphasis on preventive maintenance for bridges will extend their useful life and lessen the need for more costly repairs and replacements in the future. We have identified the need to do more activities such as bridge washing, silane coating for concrete, repair of downspouts, troughs, weep tubes, greasing beam ends & bearings, crack sealing bridge decks and repair of plug joints. Using in-house talent, we have strengthened our bridge crews to include a certified bridge welding unit and bridge joint specialists. These bridge crews assist the Agency in addressing critical bridge repairs.

Maintenance is working in conjunction with the Project Delivery Bureau to identify smaller scale district paving projects which make the best use of our current funding levels so we can identify and meet infrastructure needs. We continue to use our four mobile asphalt recycling units, coupled with mobile "hot boxes" that will allow us access to "hot mix" all year long to improve our patching effectiveness.

The traveling public continues to demand more from its transportation system. Commuting hours have expanded, travel patterns are changing, and there continues to be an increase in vehicle miles traveled. Through experience and analysis, we are modifying the way we do business to work smarter to continue to meet the public's expectations.

Snow and ice control is our single largest expense, so it behooves us to continue to find ways to improve how we do business without sacrificing our level of service. The use of pre-mixed salt brine has been adopted as a tool to help winter maintenance, and is currently utilized in all eight of the maintenance districts to varying degrees. Salt brine can lower material, equipment and overtime costs while still allowing us to meet or exceed expected levels of service.

VTrans will continue its emphasis on developing and using asset management and performance measures. Inventory and condition rating of small culverts has been finalized and will allow for a more targeted investment. Emphasis will now be shifted to maintaining the inspections and taking care of critical replacement needs. Better coordination with other parts of the Agency such as the Asset Management Bureau, along with improving our best management practices, will result in shared efforts to improve systems and be proactive rather than reactive.

Vermont has made great strides in providing real-time information for its transportation users. However, additional efforts are still necessary to better allow users of the network to make informed decisions when they travel. The Transportation Systems Management and Operations (TSMO) section continues to work towards providing a reliable and dependable traveling experience for our customers, and to give them as much information as possible so they can make better decisions. Included under the TSMO umbrella are Intelligent Transportation Systems (ITS) such as Advanced Traffic Management System (ATMS/511), Variable Message Signs (VMS), and Road Weather Information Systems (RWIS), and social media continue to be enhanced to provide better information, and disseminate it to the traveling public. In addition to real time traveler information, ITS services provide our staff with timely and appropriate information about weather events for their use in performing snow and ice control activities. VTrans continues to pursue the installation of fiber optic cable to provide better connectivity with State highway garages and the various ITS system components that will serve not only VTrans but the traveling public as well.



Agency of Transportation

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$30,140,845	\$27,322,572	\$29,325,411
Fringe Benefits	\$14,597,879	\$13,282,498	\$14,656,686
Contracted and 3rd Party Service	\$814,035	\$2,402,833	\$1,236,151
PerDiem and Other Personal Services	\$220	\$0	\$0
Equipment	\$1,077,467	\$1,781,400	\$1,966,545
IT/Telecom Services and Equipment	\$1,751,158	\$3,518,444	\$3,995,433
Travel	\$148,329	\$147,600	\$155,850
Supplies	\$20,467,132	\$16,237,830	\$19,578,796
Other Purchased Services	\$824,861	\$1,004,795	\$955,347
Other Operating Expenses	\$179,299	\$239,809	\$184,024
Rental Other	\$20,989,449	\$19,775,410	\$17,750,812
Rental Property	\$469,740	\$470,808	\$378,884
Property and Maintenance	\$1,363,823	\$1,288,000	\$3,318,000
Grants Rollup	\$190,490	\$371,780	\$365,000
Repair and Maintenance Services	\$13,196	\$52,500	\$10,000
Rentals	\$61,444	\$0	\$37,000
Total	\$93,089,366	\$87,896,279	\$93,913,939
Fund Type			
IDT Funds	\$0	\$100,000	\$100,000
Federal Funds	\$3,795,876	\$2,777,787	\$2,777,787
Transportation Fund	\$89,293,489	\$85,018,492	\$91,036,152
Total	\$93,089,366	\$87,896,279	\$93,913,939

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860005	477501 - AOT Senior Manager III	1.0	1.0	134,517	56,446	10,190	201,153
860007	477501 - AOT Senior Manager III	1.0	1.0	130,659	51,170	9,996	191,825
860016	228000 - Civil Engineer VIII	1.0	1.0	94,105	43,301	7,199	144,605
860023	820101 - Transportation Journeyman Main	1.0	1.0	34,952	25,662	2,674	63,288
860028	127400 - AOT Technician II	1.0	1.0	54,178	20,440	4,145	78,763
860030	147500 - AOT Manager IV	1.0	1.0	104,076	45,605	7,962	157,643
860034	228000 - Civil Engineer VIII	1.0	1.0	91,427	19,811	6,995	118,233
860054	811300 - AOT Electrical Maint. Spec I	1.0	1.0	40,032	17,512	3,062	60,606
860061	820102 - Transportation Master Mainten	1.0	1.0	46,968	33,543	3,593	84,104
860063	811300 - AOT Electrical Maint. Spec I	1.0	1.0	42,731	32,666	3,269	78,666
860064	127800 - AOT Technician VI	1.0	1.0	64,043	37,078	4,900	106,021
860067	005300 - Executive Office Manager	1.0	1.0	55,569	20,728	4,251	80,548
860090	820102 - Transportation Master Mainten	1.0	1.0	52,807	20,156	4,040	77,003
860094	820102 - Transportation Master Mainten	1.0	1.0	54,178	28,781	4,145	87,104
860095	149500 - AOT Dist Information Tech IV	1.0	1.0	55,316	35,271	4,232	94,819
860097	820100 - Transportation Apprentice Main	1.0	1.0	31,684	15,784	2,423	49,891
860098	820102 - Transportation Master Mainten	1.0	1.0	52,807	28,497	4,040	85,344
860099	810310 - AOT Area Maintenance Super II	1.0	1.0	71,675	38,658	5,483	115,816
860102	820101 - Transportation Journeyman Main	1.0	1.0	37,271	16,940	2,851	57,062
860103	820101 - Transportation Journeyman Main	1.0	1.0	44,902	26,860	3,435	75,197
860107	820102 - Transportation Master Mainten	1.0	1.0	45,598	18,663	3,488	67,749
860108	811800 - AOT Maintenance Equipment Spec	1.0	1.0	55,695	29,095	4,261	89,051
860111	820102 - Transportation Master Mainten	1.0	1.0	45,598	18,663	3,488	67,749
860112	811800 - AOT Maintenance Equipment Spec	1.0	1.0	55,695	20,754	4,261	80,710
860114	149500 - AOT Dist Information Tech IV	1.0	1.0	60,439	36,332	4,623	101,394
860115	820102 - Transportation Master Mainten	1.0	1.0	54,178	35,036	4,145	93,359
860116	820101 - Transportation Journeyman Main	1.0	1.0	43,679	32,862	3,341	79,882
860117	810400 - AOT Senior Maintenance Worker	1.0	1.0	58,731	35,979	4,493	99,203



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860119	820101 - Transportation Journeyman Main	1.0	1.0	38,472	18,814	2,943	60,229
860121	820102 - Transportation Master Mainten	1.0	1.0	52,807	34,752	4,040	91,599
860122	820102 - Transportation Master Mainten	1.0	1.0	44,143	18,362	3,377	65,882
860123	811800 - AOT Maintenance Equipment Spec	1.0	1.0	42,731	27,273	3,269	73,273
860126	810400 - AOT Senior Maintenance Worker	1.0	1.0	57,108	35,642	4,369	97,119
860129	820101 - Transportation Journeyman Main	1.0	1.0	36,175	25,054	2,768	63,997
860132	820101 - Transportation Journeyman Main	1.0	1.0	34,952	16,459	2,674	54,085
860133	811800 - AOT Maintenance Equipment Spec	1.0	1.0	51,353	28,196	3,929	83,478
860134	810300 - AOT Area Maintenance Superv I	1.0	1.0	65,414	37,362	5,004	107,780
860135	820101 - Transportation Journeyman Main	1.0	1.0	34,952	25,662	2,674	63,288
860138	127800 - AOT Technician VI	1.0	1.0	58,078	29,588	4,443	92,109
860142	810300 - AOT Area Maintenance Superv I	1.0	1.0	65,414	37,362	5,004	107,780
860147	810300 - AOT Area Maintenance Superv I	1.0	1.0	76,460	33,394	5,850	115,704
860148	820101 - Transportation Journeyman Main	1.0	1.0	34,952	25,662	2,674	63,288
860150	820101 - Transportation Journeyman Main	1.0	1.0	51,564	21,525	3,945	77,034
860153	811800 - AOT Maintenance Equipment Spec	1.0	1.0	45,598	33,259	3,488	82,345
860157	810400 - AOT Senior Maintenance Worker	1.0	1.0	47,600	33,674	3,641	84,915
860158	631000 - AOT Haz Mat & Waste Coord II	1.0	1.0	69,988	38,309	5,354	113,651
860160	810300 - AOT Area Maintenance Superv I	1.0	1.0	76,460	39,649	5,850	121,959
860161	810400 - AOT Senior Maintenance Worker	1.0	1.0	54,093	28,763	4,138	86,994
860163	820101 - Transportation Journeyman Main	1.0	1.0	34,952	16,459	2,674	54,085
860164	820101 - Transportation Journeyman Main	1.0	1.0	36,175	25,054	2,768	63,997
860166	820101 - Transportation Journeyman Main	1.0	1.0	36,175	8,373	2,768	47,316
860167	820100 - Transportation Apprentice Main	1.0	1.0	32,865	16,028	2,515	51,408
860169	820101 - Transportation Journeyman Main	1.0	1.0	37,271	25,281	2,851	65,403
860172	089220 - Administrative Srvcs Cord I	1.0	1.0	57,108	29,387	4,369	90,864
860174	810400 - AOT Senior Maintenance Worker	1.0	1.0	49,097	27,729	3,756	80,582
860177	820100 - Transportation Apprentice Main	1.0	1.0	33,982	24,600	2,600	61,182
860178	820101 - Transportation Journeyman Main	1.0	1.0	36,175	18,339	2,768	57,282
860180	820102 - Transportation Master Mainten	1.0	1.0	40,032	17,512	3,062	60,606
860181	820101 - Transportation Journeyman Main	1.0	1.0	44,902	18,519	3,435	66,856
860182	810400 - AOT Senior Maintenance Worker	1.0	1.0	57,108	29,387	4,369	90,864
860183	810310 - AOT Area Maintenance Super II	1.0	1.0	73,994	39,138	5,661	118,793
860184	820101 - Transportation Journeyman Main	1.0	1.0	37,271	16,940	2,851	57,062
860186	820102 - Transportation Master Mainten	1.0	1.0	49,940	27,904	3,820	81,664
860189	820100 - Transportation Apprentice Main	1.0	1.0	32,865	16,028	2,515	51,408
860190	820100 - Transportation Apprentice Main	1.0	1.0	31,684	7,444	2,423	41,551
860191	820101 - Transportation Journeyman Main	1.0	1.0	39,737	17,451	3,040	60,228
860194	811801 - AOT Maint Equip Specialist II	1.0	1.0	47,600	19,078	3,641	70,319
860195	820102 - Transportation Master Mainten	1.0	1.0	40,032	32,108	3,062	75,202
860196	810300 - AOT Area Maintenance Superv I	1.0	1.0	63,390	36,943	4,849	105,182
860197	811801 - AOT Maint Equip Specialist II	1.0	1.0	49,097	27,729	3,756	80,582
860198	820102 - Transportation Master Mainten	1.0	1.0	44,143	26,703	3,377	74,223
860203	810310 - AOT Area Maintenance Super II	1.0	1.0	67,185	31,474	5,139	103,798
860206	810300 - AOT Area Maintenance Superv I	1.0	1.0	74,268	32,939	5,682	112,889
860207	810400 - AOT Senior Maintenance Worker	1.0	1.0	50,699	28,061	3,878	82,638
860209	820101 - Transportation Journeyman Main	1.0	1.0	36,175	8,373	2,768	47,316
860210	820100 - Transportation Apprentice Main	1.0	1.0	33,982	16,259	2,600	52,841
860211	820101 - Transportation Journeyman Main	1.0	1.0	42,351	27,195	3,240	72,786
860212	820102 - Transportation Master Mainten	1.0	1.0	52,807	20,156	4,040	77,003
860213	820101 - Transportation Journeyman Main	1.0	1.0	38,472	25,529	2,943	66,944
860215	477300 - AOT Technician VIII	1.0	1.0	57,192	30,267	4,375	91,834
860216	820101 - Transportation Journeyman Main	1.0	1.0	39,737	25,792	3,040	68,569
860218	820102 - Transportation Master Mainten	1.0	1.0	42,731	18,070	3,269	64,070
860219	820102 - Transportation Master Mainten	1.0	1.0	48,443	27,593	3,705	79,741
860220	820101 - Transportation Journeyman Main	1.0	1.0	44,902	26,860	3,435	75,197
860221	810400 - AOT Senior Maintenance Worker	1.0	1.0	58,731	29,724	4,493	92,948
860223	820101 - Transportation Journeyman Main	1.0	1.0	47,516	28,264	3,635	79,415
860224	811800 - AOT Maintenance Equipment Spec	1.0	1.0	44,143	18,362	3,377	65,882
860227	820102 - Transportation Master Mainten	1.0	1.0	44,143	26,703	3,377	74,223
860228	812300 - Bridge Maintenance Worker V	1.0	1.0	71,843	38,693	5,496	116,032
860231	820102 - Transportation Master Mainten	1.0	1.0	42,731	9,730	3,269	55,730
860237	026301 - AOT Regional Storekeeper II	1.0	1.0	49,097	19,388	3,756	72,241
860238	820102 - Transportation Master Mainten	1.0	1.0	42,731	9,730	3,269	55,730
860239	841400 - Bridge Maintenance Worker I	1.0	1.0	37,271	18,566	2,851	58,688
860240	820101 - Transportation Journeyman Main	1.0	1.0	34,952	8,119	2,674	45,745
860241	820101 - Transportation Journeyman Main	1.0	1.0	38,472	31,784	2,943	73,199
860244	810300 - AOT Area Maintenance Superv I	1.0	1.0	65,414	31,107	5,004	101,525



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860246	820102 - Transportation Master Mainten	1.0	1.0	45,598	10,323	3,488	59,409
860247	811800 - AOT Maintenance Equipment Spec	1.0	1.0	45,598	33,259	3,488	82,345
860248	810400 - AOT Senior Maintenance Worker	1.0	1.0	50,699	34,316	3,878	88,893
860251	810300 - AOT Area Maintenance Superv I	1.0	1.0	59,385	13,178	4,543	77,106
860252	479800 - AOT Technician VII	1.0	1.0	61,704	36,593	4,721	103,018
860253	403300 - AOT Pavmnt Mkg&SignCrew Spec I	1.0	1.0	38,030	26,299	2,909	67,238
860254	820101 - Transportation Journeyman Main	1.0	1.0	47,516	27,402	3,635	78,553
860258	820102 - Transportation Master Mainten	1.0	1.0	51,353	28,196	3,929	83,478
860261	820101 - Transportation Journeyman Main	1.0	1.0	38,472	17,188	2,943	58,603
860262	840501 - Maintenance Mechanic II	1.0	1.0	47,284	19,013	3,618	69,915
860263	820101 - Transportation Journeyman Main	1.0	1.0	34,952	25,662	2,674	63,288
860266	128500 - Civil Engineer VII	1.0	1.0	88,413	19,187	6,764	114,364
860267	810400 - AOT Senior Maintenance Worker	1.0	1.0	49,097	11,048	3,756	63,901
860273	820101 - Transportation Journeyman Main	1.0	1.0	44,902	33,115	3,435	81,452
860274	820101 - Transportation Journeyman Main	1.0	1.0	36,175	31,309	2,768	70,252
860277	820101 - Transportation Journeyman Main	1.0	1.0	38,472	17,188	2,943	58,603
860279	812000 - Bridge Maintenance Worker II	1.0	1.0	40,834	9,337	3,124	53,295
860280	820101 - Transportation Journeyman Main	1.0	1.0	34,952	25,662	2,674	63,288
860281	820100 - Transportation Apprentice Main	1.0	1.0	31,684	15,784	2,423	49,891
860282	810400 - AOT Senior Maintenance Worker	1.0	1.0	44,523	10,101	3,406	58,030
860283	820101 - Transportation Journeyman Main	1.0	1.0	34,952	28,050	2,674	65,676
860284	403400 - AOT Pavement Mark/Sign Spec II	1.0	1.0	52,407	28,414	4,009	84,830
860287	820102 - Transportation Master Mainten	1.0	1.0	54,178	35,036	4,145	93,359
860288	820100 - Transportation Apprentice Main	1.0	1.0	31,684	24,987	2,423	59,094
860289	820101 - Transportation Journeyman Main	1.0	1.0	47,516	27,402	3,635	78,553
860290	820101 - Transportation Journeyman Main	1.0	1.0	41,044	9,381	3,140	53,565
860291	820101 - Transportation Journeyman Main	1.0	1.0	39,737	26,654	3,040	69,431
860292	820101 - Transportation Journeyman Main	1.0	1.0	41,044	9,381	3,140	53,565
860293	811200 - AOT Traffic Shop Crew Supervi	1.0	1.0	56,707	12,623	4,338	73,668
860297	810400 - AOT Senior Maintenance Worker	1.0	1.0	45,977	33,338	3,518	82,833
860299	820101 - Transportation Journeyman Main	1.0	1.0	43,679	32,862	3,341	79,882
860306	810300 - AOT Area Maintenance Superv I	1.0	1.0	63,390	36,943	4,849	105,182
860307	820100 - Transportation Apprentice Main	1.0	1.0	32,865	16,028	2,515	51,408
860308	811800 - AOT Maintenance Equipment Spec	1.0	1.0	41,382	32,387	3,166	76,935
860311	820101 - Transportation Journeyman Main	1.0	1.0	34,952	25,662	2,674	63,288
860312	810300 - AOT Area Maintenance Superv I	1.0	1.0	63,390	36,943	4,849	105,182
860313	820101 - Transportation Journeyman Main	1.0	1.0	46,188	33,382	3,534	83,104
860316	810400 - AOT Senior Maintenance Worker	1.0	1.0	54,093	20,422	4,138	78,653
860319	820100 - Transportation Apprentice Main	1.0	1.0	32,865	16,028	2,515	51,408
860322	089220 - Administrative Srvcs Cord I	1.0	1.0	65,793	24,471	5,033	95,297
860323	820101 - Transportation Journeyman Main	1.0	1.0	47,516	33,657	3,635	84,808
860327	820101 - Transportation Journeyman Main	1.0	1.0	36,175	25,054	2,768	63,997
860328	820101 - Transportation Journeyman Main	1.0	1.0	36,175	25,054	2,768	63,997
860329	149400 - AOT Dist Information Tech II	1.0	1.0	38,030	17,096	2,909	58,035
860332	820102 - Transportation Master Mainten	1.0	1.0	45,598	27,866	3,488	76,952
860336	820101 - Transportation Journeyman Main	1.0	1.0	36,175	8,373	2,768	47,316
860338	820101 - Transportation Journeyman Main	1.0	1.0	36,175	8,373	2,768	47,316
860341	811800 - AOT Maintenance Equipment Spec	1.0	1.0	38,683	26,435	2,959	68,077
860343	820101 - Transportation Journeyman Main	1.0	1.0	37,271	8,600	2,851	48,722
860345	820101 - Transportation Journeyman Main	1.0	1.0	39,737	9,111	3,040	51,888
860347	820101 - Transportation Journeyman Main	1.0	1.0	47,516	19,061	3,635	70,212
860349	127800 - AOT Technician VI	1.0	1.0	60,038	29,994	4,593	94,625
860350	820100 - Transportation Apprentice Main	1.0	1.0	32,865	24,369	2,515	59,749
860352	810400 - AOT Senior Maintenance Worker	1.0	1.0	47,600	10,738	3,641	61,979
860353	820101 - Transportation Journeyman Main	1.0	1.0	37,271	16,940	2,851	57,062
860355	820100 - Transportation Apprentice Main	1.0	1.0	32,865	7,688	2,515	43,068
860356	820101 - Transportation Journeyman Main	1.0	1.0	34,952	8,119	2,674	45,745
860357	820101 - Transportation Journeyman Main	1.0	1.0	51,564	28,240	3,945	83,749
860358	811800 - AOT Maintenance Equipment Spec	1.0	1.0	43,930	26,659	3,361	73,950
860359	820100 - Transportation Apprentice Main	1.0	1.0	33,982	7,919	2,600	44,501
860362	820101 - Transportation Journeyman Main	1.0	1.0	51,564	28,240	3,945	83,749
860366	811800 - AOT Maintenance Equipment Spec	1.0	1.0	41,382	32,387	3,166	76,935
860369	810300 - AOT Area Maintenance Superv I	1.0	1.0	63,390	36,943	4,849	105,182
860373	810300 - AOT Area Maintenance Superv I	1.0	1.0	65,414	31,969	5,004	102,387
860374	820101 - Transportation Journeyman Main	1.0	1.0	47,516	27,402	3,635	78,553
860379	820100 - Transportation Apprentice Main	1.0	1.0	32,865	16,028	2,515	51,408
860381	820101 - Transportation Journeyman Main	1.0	1.0	41,044	26,062	3,140	70,246
860382	820101 - Transportation Journeyman Main	1.0	1.0	43,555	18,241	3,332	65,128



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860383	810400 - AOT Senior Maintenance Worker	1.0	1.0	50,699	11,380	3,878	65,957
860384	820101 - Transportation Journeyman Main	1.0	1.0	41,044	32,317	3,140	76,501
860385	820101 - Transportation Journeyman Main	1.0	1.0	37,271	31,536	2,851	71,658
860387	811800 - AOT Maintenance Equipment Spec	1.0	1.0	45,598	33,259	3,488	82,345
860389	820102 - Transportation Master Mainten	1.0	1.0	45,598	33,259	3,488	82,345
860392	820101 - Transportation Journeyman Main	1.0	1.0	39,737	17,451	3,040	60,228
860393	820100 - Transportation Apprentice Main	1.0	1.0	31,684	7,444	2,423	41,551
860394	820101 - Transportation Journeyman Main	1.0	1.0	41,044	26,062	3,140	70,246
860395	820101 - Transportation Journeyman Main	1.0	1.0	41,044	32,317	3,140	76,501
860398	820101 - Transportation Journeyman Main	1.0	1.0	34,952	25,662	2,674	63,288
860399	820102 - Transportation Master Mainten	1.0	1.0	49,940	34,159	3,820	87,919
860400	050100 - Administrative Assistant A	0.5	1.0	21,566	5,349	1,650	28,565
860400	050100 - Administrative Assistant A	0.5	1.0	22,219	22,165	1,700	46,084
860402	820101 - Transportation Journeyman Main	1.0	1.0	37,271	16,940	2,851	57,062
860406	820101 - Transportation Journeyman Main	1.0	1.0	36,175	31,309	2,768	70,252
860408	820101 - Transportation Journeyman Main	1.0	1.0	34,952	8,119	2,674	45,745
860409	820101 - Transportation Journeyman Main	1.0	1.0	36,175	31,309	2,768	70,252
860414	810400 - AOT Senior Maintenance Worker	1.0	1.0	50,699	19,720	3,878	74,297
860415	810300 - AOT Area Maintenance Superv I	1.0	1.0	59,385	36,114	4,543	100,042
860418	820101 - Transportation Journeyman Main	1.0	1.0	36,175	8,373	2,768	47,316
860420	089220 - Administrative Srvcs Cord I	1.0	1.0	58,731	35,979	4,493	99,203
860421	810601 - AOT General Maintenance Mgr	1.0	1.0	84,049	35,158	6,430	125,637
860422	810400 - AOT Senior Maintenance Worker	1.0	1.0	50,699	34,316	3,878	88,893
860423	820101 - Transportation Journeyman Main	1.0	1.0	34,952	16,459	2,674	54,085
860424	810300 - AOT Area Maintenance Superv I	1.0	1.0	65,414	37,362	5,004	107,780
860426	820101 - Transportation Journeyman Main	1.0	1.0	44,902	26,860	3,435	75,197
860427	810300 - AOT Area Maintenance Superv I	1.0	1.0	63,390	36,943	4,849	105,182
860428	811800 - AOT Maintenance Equipment Spec	1.0	1.0	49,940	21,189	3,820	74,949
860430	811800 - AOT Maintenance Equipment Spec	1.0	1.0	44,143	29,953	3,377	77,473
860431	810300 - AOT Area Maintenance Superv I	1.0	1.0	65,414	37,362	5,004	107,780
860432	820101 - Transportation Journeyman Main	1.0	1.0	39,737	17,451	3,040	60,228
860433	820100 - Transportation Apprentice Main	1.0	1.0	33,982	16,259	2,600	52,841
860435	810400 - AOT Senior Maintenance Worker	1.0	1.0	49,097	33,984	3,756	86,837
860436	820100 - Transportation Apprentice Main	1.0	1.0	39,632	17,428	3,032	60,092
860437	820102 - Transportation Master Mainten	1.0	1.0	45,598	33,259	3,488	82,345
860438	810400 - AOT Senior Maintenance Worker	1.0	1.0	55,569	29,069	4,251	88,889
860440	810300 - AOT Area Maintenance Superv I	1.0	1.0	63,390	30,688	4,849	98,927
860442	811801 - AOT Maint Equip Specialist II	1.0	1.0	47,600	28,281	3,641	79,522
860444	820101 - Transportation Journeyman Main	1.0	1.0	39,737	17,451	3,040	60,228
860445	820101 - Transportation Journeyman Main	1.0	1.0	47,516	27,402	3,635	78,553
860446	810300 - AOT Area Maintenance Superv I	1.0	1.0	59,385	13,178	4,543	77,106
860447	810310 - AOT Area Maintenance Super II	1.0	1.0	71,675	38,658	5,483	115,816
860448	820101 - Transportation Journeyman Main	1.0	1.0	36,175	25,054	2,768	63,997
860452	820101 - Transportation Journeyman Main	1.0	1.0	51,564	19,899	3,945	75,408
860453	820102 - Transportation Master Mainten	1.0	1.0	44,143	26,703	3,377	74,223
860454	005300 - Executive Office Manager	1.0	1.0	57,108	21,046	4,369	82,523
860456	810601 - AOT General Maintenance Mgr	1.0	1.0	78,716	25,701	6,021	110,438
860457	810300 - AOT Area Maintenance Superv I	1.0	1.0	65,414	37,362	5,004	107,780
860458	810400 - AOT Senior Maintenance Worker	1.0	1.0	49,097	33,984	3,756	86,837
860459	820102 - Transportation Master Mainten	1.0	1.0	44,143	27,565	3,377	75,085
860462	810400 - AOT Senior Maintenance Worker	1.0	1.0	54,093	35,018	4,138	93,249
860463	811800 - AOT Maintenance Equipment Spec	1.0	1.0	48,549	19,275	3,714	71,538
860469	820102 - Transportation Master Mainten	1.0	1.0	54,178	39,505	4,145	97,828
860472	820101 - Transportation Journeyman Main	1.0	1.0	39,737	17,451	3,040	60,228
860473	820102 - Transportation Master Mainten	1.0	1.0	46,968	27,288	3,593	77,849
860474	820101 - Transportation Journeyman Main	1.0	1.0	51,564	34,495	3,945	90,004
860476	811800 - AOT Maintenance Equipment Spec	1.0	1.0	44,143	19,988	3,377	67,508
860477	820101 - Transportation Journeyman Main	1.0	1.0	36,175	1,037	2,768	39,980
860480	820101 - Transportation Journeyman Main	1.0	1.0	38,472	25,529	2,943	66,944
860481	026301 - AOT Regional Storekeeper II	1.0	1.0	54,093	29,625	4,138	87,856
860482	820102 - Transportation Master Mainten	1.0	1.0	48,549	33,871	3,714	86,134
860483	820100 - Transportation Apprentice Main	1.0	1.0	31,684	24,987	2,423	59,094
860485	820102 - Transportation Master Mainten	1.0	1.0	42,731	32,666	3,269	78,666
860487	089220 - Administrative Srvcs Cord I	1.0	1.0	65,793	37,441	5,033	108,267
860490	810300 - AOT Area Maintenance Superv I	1.0	1.0	69,967	23,708	5,353	99,028
860491	811800 - AOT Maintenance Equipment Spec	1.0	1.0	41,382	17,791	3,166	62,339
860492	820102 - Transportation Master Mainten	1.0	1.0	44,143	26,703	3,377	74,223
860493	811800 - AOT Maintenance Equipment Spec	1.0	1.0	45,598	33,259	3,488	82,345



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Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860495	810400 - AOT Senior Maintenance Worker	1.0	1.0	45,977	18,742	3,518	68,237
860496	810300 - AOT Area Maintenance Superv I	1.0	1.0	63,390	36,943	4,849	105,182
860497	811800 - AOT Maintenance Equipment Spec	1.0	1.0	44,143	32,958	3,377	80,478
860498	127800 - AOT Technician VI	1.0	1.0	60,038	36,249	4,593	100,880
860501	810400 - AOT Senior Maintenance Worker	1.0	1.0	50,699	19,720	3,878	74,297
860502	820102 - Transportation Master Mainten	1.0	1.0	44,143	26,703	3,377	74,223
860503	820102 - Transportation Master Mainten	1.0	1.0	55,695	29,957	4,261	89,913
860504	811800 - AOT Maintenance Equipment Spec	1.0	1.0	55,695	35,350	4,261	95,306
860505	810400 - AOT Senior Maintenance Worker	1.0	1.0	50,699	28,061	3,878	82,638
860508	820100 - Transportation Apprentice Main	1.0	1.0	32,865	16,028	2,515	51,408
860509	800100 - Transp Prog Spec III	1.0	1.0	57,108	29,387	4,369	90,864
860510	820102 - Transportation Master Mainten	1.0	1.0	54,178	22,066	4,145	80,389
860511	820102 - Transportation Master Mainten	1.0	1.0	44,143	32,958	3,377	80,478
860512	820102 - Transportation Master Mainten	1.0	1.0	46,968	27,288	3,593	77,849
860513	820101 - Transportation Journeyman Main	1.0	1.0	34,952	25,662	2,674	63,288
860515	820102 - Transportation Master Mainten	1.0	1.0	41,382	29,382	3,166	73,930
860517	820102 - Transportation Master Mainten	1.0	1.0	44,143	26,703	3,377	74,223
860519	474700 - AOT District Project Manager	1.0	1.0	76,291	39,614	5,836	121,741
860520	811800 - AOT Maintenance Equipment Spec	1.0	1.0	45,598	18,663	3,488	67,749
860522	091100 - AOT Communications Specialist	1.0	1.0	60,481	33,336	4,627	98,444
860523	820101 - Transportation Journeyman Main	1.0	1.0	36,175	16,713	2,768	55,656
860524	820101 - Transportation Journeyman Main	1.0	1.0	44,902	18,519	3,435	66,856
860525	820100 - Transportation Apprentice Main	1.0	1.0	35,015	24,814	2,679	62,508
860526	820101 - Transportation Journeyman Main	1.0	1.0	34,952	25,662	2,674	63,288
860529	820101 - Transportation Journeyman Main	1.0	1.0	50,151	34,203	3,836	88,190
860530	820101 - Transportation Journeyman Main	1.0	1.0	37,271	16,940	2,851	57,062
860531	820101 - Transportation Journeyman Main	1.0	1.0	37,271	25,281	2,851	65,403
860534	811800 - AOT Maintenance Equipment Spec	1.0	1.0	48,549	27,616	3,714	79,879
860542	820102 - Transportation Master Mainten	1.0	1.0	45,598	18,663	3,488	67,749
860544	820102 - Transportation Master Mainten	1.0	1.0	53,373	34,869	4,083	92,325
860547	810300 - AOT Area Maintenance Superv I	1.0	1.0	59,385	36,114	4,543	100,042
860551	127700 - AOT Technician V	1.0	1.0	69,609	23,635	5,325	98,569
860580	477500 - AOT Senior Manager II	1.0	1.0	125,663	43,868	9,613	179,144
860586	474700 - AOT District Project Manager	1.0	1.0	89,446	46,806	6,843	143,095
860587	820101 - Transportation Journeyman Main	1.0	1.0	47,516	27,402	3,635	78,553
860595	474700 - AOT District Project Manager	1.0	1.0	76,291	39,614	5,836	121,741
860600	820102 - Transportation Master Mainten	1.0	1.0	45,598	27,004	3,488	76,090
860609	820100 - Transportation Apprentice Main	1.0	1.0	33,982	7,919	2,600	44,501
860615	479800 - AOT Technician VII	1.0	1.0	78,315	40,032	5,992	124,339
860631	477550 - AOT Emergency Management Dir	1.0	1.0	76,207	16,836	5,830	98,873
860637	127800 - AOT Technician VI	1.0	1.0	67,796	37,855	5,186	110,837
860645	479800 - AOT Technician VII	1.0	1.0	76,081	39,570	5,820	121,471
860649	477300 - AOT Technician VIII	1.0	1.0	78,505	40,072	6,005	124,582
860656	479800 - AOT Technician VII	1.0	1.0	63,685	30,749	4,871	99,305
860659	474700 - AOT District Project Manager	1.0	1.0	84,070	41,224	6,431	131,725
860660	477500 - AOT Senior Manager II	1.0	1.0	102,347	45,243	7,830	155,420
860661	810601 - AOT General Maintenance Mgr	1.0	1.0	86,895	27,413	6,647	120,955
860677	477501 - AOT Senior Manager III	1.0	1.0	99,059	44,555	7,578	151,192
860683	477500 - AOT Senior Manager II	1.0	1.0	122,058	49,369	9,338	180,765
860684	474700 - AOT District Project Manager	1.0	1.0	76,291	39,614	5,836	121,741
860697	149700 - AOT Stormwater Tech II	1.0	1.0	58,078	35,843	4,443	98,364
860699	477501 - AOT Senior Manager III	1.0	1.0	102,389	22,316	7,833	132,538
860704	127600 - AOT Technician IV	1.0	1.0	50,214	19,619	3,841	73,674
860729	810601 - AOT General Maintenance Mgr	1.0	1.0	86,895	42,009	6,647	135,551
860736	127700 - AOT Technician V	1.0	1.0	71,633	25,679	5,480	102,792
860739	403400 - AOT Pavement Mark/Sign Spec II	1.0	1.0	55,569	20,728	4,251	80,548
860745	479800 - AOT Technician VII	1.0	1.0	61,704	21,997	4,721	88,422
860777	005300 - Executive Office Manager	1.0	1.0	44,523	26,782	3,406	74,711
860781	820102 - Transportation Master Mainten	1.0	1.0	57,319	35,686	4,385	97,390
860784	089220 - Administrative Srvc's Cord I	1.0	1.0	58,731	29,724	4,493	92,948
860785	820101 - Transportation Journeyman Main	1.0	1.0	41,044	17,721	3,140	61,905
860787	820101 - Transportation Journeyman Main	1.0	1.0	34,952	18,085	2,674	55,711
860788	820100 - Transportation Apprentice Main	1.0	1.0	31,684	7,444	2,423	41,551
860789	820101 - Transportation Journeyman Main	1.0	1.0	51,564	34,495	3,945	90,004
860790	810601 - AOT General Maintenance Mgr	1.0	1.0	81,351	40,848	6,224	128,423
860792	820102 - Transportation Master Mainten	1.0	1.0	51,353	34,451	3,929	89,733
860794	820102 - Transportation Master Mainten	1.0	1.0	45,598	33,259	3,488	82,345
860795	820101 - Transportation Journeyman Main	1.0	1.0	44,902	33,115	3,435	81,452



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860799	820102 - Transportation Master Mainten	1.0	1.0	44,143	27,565	3,377	75,085
860802	820101 - Transportation Journeyman Main	1.0	1.0	37,271	8,600	2,851	48,722
860804	474700 - AOT District Project Manager	1.0	1.0	103,254	22,260	7,899	133,413
860805	810400 - AOT Senior Maintenance Worker	1.0	1.0	49,097	30,979	3,756	83,832
860808	127600 - AOT Technician IV	1.0	1.0	57,108	35,642	4,369	97,119
860813	811800 - AOT Maintenance Equipment Spec	1.0	1.0	46,968	33,543	3,593	84,104
860814	820101 - Transportation Journeyman Main	1.0	1.0	44,902	33,115	3,435	81,452
860819	127700 - AOT Technician V	1.0	1.0	58,605	35,952	4,483	99,040
860832	811800 - AOT Maintenance Equipment Spec	1.0	1.0	45,598	33,259	3,488	82,345
860835	820102 - Transportation Master Mainten	1.0	1.0	45,598	18,663	3,488	67,749
860837	810300 - AOT Area Maintenance Superv I	1.0	1.0	76,460	39,649	5,850	121,959
860840	820102 - Transportation Master Mainten	1.0	1.0	49,940	19,563	3,820	73,323
860841	820101 - Transportation Journeyman Main	1.0	1.0	44,902	18,519	3,435	66,856
860848	811200 - AOT Traffic Shop Crew Supervi	1.0	1.0	69,609	38,231	5,325	113,165
860849	820101 - Transportation Journeyman Main	1.0	1.0	38,472	17,188	2,943	58,603
860874	810300 - AOT Area Maintenance Superv I	1.0	1.0	59,385	36,114	4,543	100,042
860875	811800 - AOT Maintenance Equipment Spec	1.0	1.0	46,968	18,947	3,593	69,508
860924	820102 - Transportation Master Mainten	1.0	1.0	51,353	28,196	3,929	83,478
860928	820101 - Transportation Journeyman Main	1.0	1.0	37,271	31,536	2,851	71,658
860938	820101 - Transportation Journeyman Main	1.0	1.0	48,781	30,914	3,731	83,426
860964	810400 - AOT Senior Maintenance Worker	1.0	1.0	42,942	27,317	3,285	73,544
860966	147500 - AOT Manager IV	1.0	1.0	86,895	35,754	6,647	129,296
860967	127700 - AOT Technician V	1.0	1.0	53,124	28,562	4,064	85,750
860968	127800 - AOT Technician VI	1.0	1.0	58,078	29,588	4,443	92,109
860983	810300 - AOT Area Maintenance Superv I	1.0	1.0	78,505	33,817	6,005	118,327
860987	127500 - AOT Technician III	1.0	1.0	44,523	10,101	3,406	58,030
860989	811300 - AOT Electrical Maint. Spec I	1.0	1.0	42,731	32,666	3,269	78,666
861000	810400 - AOT Senior Maintenance Worker	1.0	1.0	58,731	35,979	4,493	99,203
861017	127600 - AOT Technician IV	0.9	1.0	59,512	23,170	4,553	87,235
861019	820101 - Transportation Journeyman Main	1.0	1.0	36,175	16,713	2,768	55,656
861020	812000 - Bridge Maintenance Worker II	1.0	1.0	42,288	26,319	3,235	71,842
861028	810300 - AOT Area Maintenance Superv I	1.0	1.0	59,385	29,859	4,543	93,787
861029	810400 - AOT Senior Maintenance Worker	1.0	1.0	55,569	35,324	4,251	95,144
861033	810601 - AOT General Maintenance Mgr	1.0	1.0	92,777	43,240	7,097	143,114
861034	810300 - AOT Area Maintenance Superv I	1.0	1.0	61,303	36,511	4,690	102,504
861035	810400 - AOT Senior Maintenance Worker	1.0	1.0	52,407	20,073	4,009	76,489
861038	820101 - Transportation Journeyman Main	1.0	1.0	36,175	25,916	2,768	64,859
861041	812200 - Bridge Maintenance Worker IV	1.0	1.0	64,043	30,823	4,900	99,766
861053	810310 - AOT Area Maintenance Super II	1.0	1.0	76,523	25,066	5,854	107,443
861054	127500 - AOT Technician III	1.0	1.0	42,942	27,317	3,285	73,544
861056	820100 - Transportation Apprentice Main	1.0	1.0	32,865	24,369	2,515	59,749
861059	403400 - AOT Pavement Mark/Sign Spec II	1.0	1.0	59,675	21,578	4,565	85,818
861063	820101 - Transportation Journeyman Main	1.0	1.0	44,902	33,115	3,435	81,452
861064	820100 - Transportation Apprentice Main	1.0	1.0	31,684	15,784	2,423	49,891
861066	820101 - Transportation Journeyman Main	1.0	1.0	34,952	16,459	2,674	54,085
861067	820101 - Transportation Journeyman Main	1.0	1.0	51,564	28,240	3,945	83,749
861068	820101 - Transportation Journeyman Main	1.0	1.0	37,271	8,600	2,851	48,722
861077	810400 - AOT Senior Maintenance Worker	1.0	1.0	47,600	27,419	3,641	78,660
861078	820101 - Transportation Journeyman Main	1.0	1.0	37,271	8,600	2,851	48,722
861080	810300 - AOT Area Maintenance Superv I	1.0	1.0	65,414	14,426	5,004	84,844
861082	840501 - Maintenance Mechanic II	1.0	1.0	54,325	35,066	4,156	93,547
861083	820101 - Transportation Journeyman Main	1.0	1.0	37,271	8,600	2,851	48,722
861085	820101 - Transportation Journeyman Main	1.0	1.0	36,175	16,713	2,768	55,656
861086	820102 - Transportation Master Mainten	1.0	1.0	54,178	35,036	4,145	93,359
861087	820101 - Transportation Journeyman Main	1.0	1.0	34,952	25,662	2,674	63,288
861088	820101 - Transportation Journeyman Main	1.0	1.0	42,351	26,333	3,240	71,924
861098	479800 - AOT Technician VII	1.0	1.0	76,081	33,315	5,820	115,216
861101	811800 - AOT Maintenance Equipment Spec	1.0	1.0	44,143	19,988	3,377	67,508
861104	477300 - AOT Technician VIII	1.0	1.0	72,244	24,180	5,527	101,951
861105	810400 - AOT Senior Maintenance Worker	1.0	1.0	47,600	10,738	3,641	61,979
861107	127700 - AOT Technician V	1.0	1.0	61,318	36,514	4,691	102,523
861108	820102 - Transportation Master Mainten	1.0	1.0	42,731	32,666	3,269	78,666
861110	810300 - AOT Area Maintenance Superv I	1.0	1.0	65,414	31,107	5,004	101,525
861111	820102 - Transportation Master Mainten	1.0	1.0	48,549	33,871	3,714	86,134
861113	403400 - AOT Pavement Mark/Sign Spec II	1.0	1.0	52,407	34,669	4,009	91,085
861114	820102 - Transportation Master Mainten	1.0	1.0	41,382	26,132	3,166	70,680
861118	479800 - AOT Technician VII	1.0	1.0	69,988	15,373	5,354	90,715
861119	820101 - Transportation Journeyman Main	1.0	1.0	36,175	25,054	2,768	63,997

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Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
861120	820102 - Transportation Master Mainten	1.0	1.0	41,382	29,382	3,166	73,930
861135	810400 - AOT Senior Maintenance Worker	1.0	1.0	52,407	28,414	4,009	84,830
861137	812100 - Bridge Maintenance Worker III	1.0	1.0	60,439	36,332	4,623	101,394
861138	810601 - AOT General Maintenance Mgr	1.0	1.0	92,777	36,985	7,097	136,859
861139	820101 - Transportation Journeyman Main	1.0	1.0	34,952	25,662	2,674	63,288
861141	820102 - Transportation Master Mainten	1.0	1.0	52,807	20,156	4,040	77,003
861142	820101 - Transportation Journeyman Main	1.0	1.0	39,737	25,792	3,040	68,569
861143	820102 - Transportation Master Mainten	1.0	1.0	44,143	32,958	3,377	80,478
861144	820102 - Transportation Master Mainten	1.0	1.0	44,143	26,703	3,377	74,223
861146	820101 - Transportation Journeyman Main	1.0	1.0	38,472	31,784	2,943	73,199
861148	820102 - Transportation Master Mainten	1.0	1.0	41,382	32,387	3,166	76,935
861149	811801 - AOT Maint Equip Specialist II	1.0	1.0	49,097	33,984	3,756	86,837
861153	820101 - Transportation Journeyman Main	1.0	1.0	34,952	25,662	2,674	63,288
861159	820102 - Transportation Master Mainten	1.0	1.0	54,178	20,440	4,145	78,763
861161	820102 - Transportation Master Mainten	1.0	1.0	44,143	18,362	3,377	65,882
861162	820101 - Transportation Journeyman Main	1.0	1.0	39,737	26,654	3,040	69,431
861164	820101 - Transportation Journeyman Main	1.0	1.0	37,271	16,940	2,851	57,062
861165	820101 - Transportation Journeyman Main	1.0	1.0	39,737	32,047	3,040	74,824
861166	810400 - AOT Senior Maintenance Worker	1.0	1.0	44,523	26,782	3,406	74,711
861167	820101 - Transportation Journeyman Main	1.0	1.0	38,472	8,848	2,943	50,263
861169	810400 - AOT Senior Maintenance Worker	1.0	1.0	49,097	27,729	3,756	80,582
861171	811300 - AOT Electrical Maint. Spec I	1.0	1.0	41,382	32,387	3,166	76,935
861173	810400 - AOT Senior Maintenance Worker	1.0	1.0	57,108	29,387	4,369	90,864
861174	820101 - Transportation Journeyman Main	1.0	1.0	48,781	33,919	3,731	86,431
861177	026301 - AOT Regional Storekeeper II	1.0	1.0	52,407	34,669	4,009	91,085
861183	820101 - Transportation Journeyman Main	1.0	1.0	41,044	17,721	3,140	61,905
861184	820101 - Transportation Journeyman Main	1.0	1.0	38,472	17,188	2,943	58,603
861186	820101 - Transportation Journeyman Main	1.0	1.0	37,271	31,536	2,851	71,658
861189	810300 - AOT Area Maintenance Superv I	1.0	1.0	59,385	21,518	4,543	85,446
861191	811800 - AOT Maintenance Equipment Spec	1.0	1.0	46,968	27,288	3,593	77,849
861193	820101 - Transportation Journeyman Main	1.0	1.0	41,044	26,924	3,140	71,108
861194	820101 - Transportation Journeyman Main	1.0	1.0	37,271	16,940	2,851	57,062
861196	810400 - AOT Senior Maintenance Worker	1.0	1.0	54,093	20,422	4,138	78,653
861197	810300 - AOT Area Maintenance Superv I	1.0	1.0	63,390	30,688	4,849	98,927
861199	810400 - AOT Senior Maintenance Worker	1.0	1.0	49,097	33,984	3,756	86,837
861200	820101 - Transportation Journeyman Main	1.0	1.0	37,271	26,143	2,851	66,265
861202	820102 - Transportation Master Mainten	1.0	1.0	45,598	18,663	3,488	67,749
861203	820101 - Transportation Journeyman Main	1.0	1.0	37,271	31,536	2,851	71,658
861205	820101 - Transportation Journeyman Main	1.0	1.0	48,781	33,919	3,731	86,431
861206	810400 - AOT Senior Maintenance Worker	1.0	1.0	50,699	34,316	3,878	88,893
861207	820102 - Transportation Master Mainten	1.0	1.0	48,549	10,935	3,714	63,198
861208	820101 - Transportation Journeyman Main	1.0	1.0	36,175	16,713	2,768	55,656
861210	810400 - AOT Senior Maintenance Worker	1.0	1.0	45,977	33,338	3,518	82,833
861211	820101 - Transportation Journeyman Main	1.0	1.0	34,952	8,119	2,674	45,745
861212	820101 - Transportation Journeyman Main	1.0	1.0	36,175	16,713	2,768	55,656
861214	403400 - AOT Pavement Mark/Sign Spec II	1.0	1.0	52,407	20,073	4,009	76,489
861215	820101 - Transportation Journeyman Main	1.0	1.0	34,952	8,119	2,674	45,745
861220	820101 - Transportation Journeyman Main	1.0	1.0	36,175	31,309	2,768	70,252
861222	820102 - Transportation Master Mainten	1.0	1.0	45,598	33,259	3,488	82,345
861224	820102 - Transportation Master Mainten	1.0	1.0	51,353	29,058	3,929	84,340
861226	820102 - Transportation Master Mainten	1.0	1.0	52,807	34,752	4,040	91,599
861231	810400 - AOT Senior Maintenance Worker	1.0	1.0	58,731	29,724	4,493	92,948
861233	810300 - AOT Area Maintenance Superv I	1.0	1.0	63,390	36,943	4,849	105,182
861234	810400 - AOT Senior Maintenance Worker	1.0	1.0	55,569	35,324	4,251	95,144
861236	820100 - Transportation Apprentice Main	1.0	1.0	46,673	10,546	3,571	60,790
861237	811800 - AOT Maintenance Equipment Spec	1.0	1.0	46,968	33,543	3,593	84,104
861244	820101 - Transportation Journeyman Main	1.0	1.0	48,781	33,919	3,731	86,431
861247	811800 - AOT Maintenance Equipment Spec	1.0	1.0	45,598	27,004	3,488	76,090
861249	820102 - Transportation Master Mainten	1.0	1.0	46,968	27,288	3,593	77,849
861250	810300 - AOT Area Maintenance Superv I	1.0	1.0	59,385	36,114	4,543	100,042
861251	820102 - Transportation Master Mainten	1.0	1.0	42,731	18,070	3,269	64,070
861256	810300 - AOT Area Maintenance Superv I	1.0	1.0	61,303	21,915	4,690	87,908
861257	812300 - Bridge Maintenance Worker V	1.0	1.0	71,843	38,693	5,496	116,032
861258	820102 - Transportation Master Mainten	1.0	1.0	44,143	18,362	3,377	65,882
861266	474700 - AOT District Project Manager	1.0	1.0	78,737	40,120	6,024	124,881
861280	820102 - Transportation Master Mainten	1.0	1.0	54,178	28,781	4,145	87,104
861290	820102 - Transportation Master Mainten	1.0	1.0	40,032	32,108	3,062	75,202
861291	820102 - Transportation Master Mainten	1.0	1.0	51,353	28,196	3,929	83,478



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
861296	812000 - Bridge Maintenance Worker II	1.0	1.0	45,134	26,908	3,452	75,494
861300	820100 - Transportation Apprentice Main	1.0	1.0	32,865	16,028	2,515	51,408
861301	810601 - AOT General Maintenance Mgr	1.0	1.0	76,207	39,772	5,830	121,809
861304	812200 - Bridge Maintenance Worker IV	1.0	1.0	58,078	35,843	4,443	98,364
861306	812200 - Bridge Maintenance Worker IV	1.0	1.0	64,043	22,482	4,900	91,425
861307	820101 - Transportation Journeyman Main	1.0	1.0	34,952	25,662	2,674	63,288
861308	820102 - Transportation Master Mainten	1.0	1.0	41,382	26,132	3,166	70,680
861309	812200 - Bridge Maintenance Worker IV	1.0	1.0	73,783	39,094	5,645	118,522
861330	228000 - Civil Engineer VIII	1.0	1.0	96,845	29,273	7,408	133,526
861358	147400 - AOT Manager III	1.0	1.0	94,611	43,406	7,238	145,255
861369	128500 - Civil Engineer VII	0.9	1.0	77,333	39,829	5,916	123,078
861370	536800 - AOT Senior Manager I	1.0	1.0	95,749	20,926	7,324	123,999
861371	128500 - Civil Engineer VII	1.0	1.0	69,567	23,626	5,322	98,515
861418	144500 - AOT Environmental Program Mana	1.0	1.0	92,060	42,878	7,043	141,981
861423	820100 - Transportation Apprentice Main	1.0	1.0	31,684	24,987	2,423	59,094
861424	841400 - Bridge Maintenance Worker I	1.0	1.0	37,271	16,940	2,851	57,062
861425	820100 - Transportation Apprentice Main	1.0	1.0	46,673	28,089	3,571	78,333
861426	820101 - Transportation Journeyman Main	1.0	1.0	37,271	31,536	2,851	71,658
861427	820100 - Transportation Apprentice Main	1.0	1.0	32,865	24,369	2,515	59,749
861428	820102 - Transportation Master Mainten	1.0	1.0	41,382	17,791	3,166	62,339
861429	811800 - AOT Maintenance Equipment Spec	1.0	1.0	42,731	32,666	3,269	78,666
861430	820101 - Transportation Journeyman Main	1.0	1.0	43,679	9,926	3,341	56,946
861431	812100 - Bridge Maintenance Worker III	1.0	1.0	48,591	19,283	3,718	71,592
861442	812200 - Bridge Maintenance Worker IV	1.0	1.0	58,078	21,247	4,443	83,768
861445	402500 - AOT Facilities Manager	1.0	1.0	85,925	41,609	6,573	134,107
861448	128400 - Civil Engineer VI	1.0	1.0	85,609	18,607	6,549	110,765
861451	127500 - AOT Technician III	1.0	1.0	55,569	29,069	4,251	88,889
861466	403400 - AOT Pavement Mark/Sign Spec II	1.0	1.0	53,456	34,887	4,089	92,432
861470	127600 - AOT Technician IV	1.0	1.0	67,627	34,815	5,174	107,616
861481	477501 - AOT Senior Manager III	1.0	1.0	116,471	33,336	8,910	158,717
861489	812100 - Bridge Maintenance Worker III	1.0	1.0	50,214	28,822	3,841	82,877
861490	149401 - AOT Dist Information Tech III	1.0	1.0	46,567	18,865	3,562	68,994
861608	820101 - Transportation Journeyman Main	1.0	1.0	34,952	25,662	2,674	63,288
861785	091400 - AOT Communications Spec II	1.0	1.0	54,093	28,763	4,138	86,994
861786	820102 - Transportation Master Mainten	1.0	1.0	46,968	18,947	3,593	69,508
861788	149500 - AOT Dist Information Tech IV	1.0	1.0	51,859	11,620	3,967	67,446
861789	149401 - AOT Dist Information Tech III	1.0	1.0	48,043	19,170	3,676	70,889
861791	127400 - AOT Technician II	1.0	1.0	38,683	17,232	2,959	58,874
861796	820102 - Transportation Master Mainten	1.0	1.0	42,731	18,070	3,269	64,070
861803	841400 - Bridge Maintenance Worker I	1.0	1.0	37,271	31,536	2,851	71,658
861804	820101 - Transportation Journeyman Main	1.0	1.0	34,952	8,119	2,674	45,745
861805	812000 - Bridge Maintenance Worker II	1.0	1.0	40,834	26,880	3,124	70,838
861806	474700 - AOT District Project Manager	1.0	1.0	94,611	37,151	7,238	139,000
861831	149900 - AOT Stormwater Tech IV	0.9	1.0	69,061	15,181	5,283	89,525
861832	630000 - AOT HazMat & Waste Coord I	1.0	1.0	49,793	11,192	3,809	64,794
861836	812100 - Bridge Maintenance Worker III	1.0	1.0	51,859	19,960	3,967	75,786
861838	127800 - AOT Technician VI	1.0	1.0	56,265	20,871	4,304	81,440
861840	127600 - AOT Technician IV	1.0	1.0	47,073	18,969	3,602	69,644
861841	127600 - AOT Technician IV	1.0	1.0	47,073	18,969	3,602	69,644
861842	127600 - AOT Technician IV	1.0	1.0	45,450	27,836	3,477	76,763
861843	127600 - AOT Technician IV	1.0	1.0	48,591	27,624	3,718	79,933
861844	127500 - AOT Technician III	1.0	1.0	45,977	27,083	3,518	76,578
861845	127700 - AOT Technician V	1.0	1.0	56,707	29,304	4,338	90,349
861846	127700 - AOT Technician V	1.0	1.0	54,937	20,597	4,203	79,737
861847	810400 - AOT Senior Maintenance Worker	1.0	1.0	47,600	19,078	3,641	70,319
861848	127400 - AOT Technician II	1.0	1.0	38,683	25,573	2,959	67,215
861849	127700 - AOT Technician V	1.0	1.0	51,458	34,473	3,936	89,867
861852	127800 - AOT Technician VI	1.0	1.0	60,038	36,249	4,593	100,880
861853	127600 - AOT Technician IV	1.0	1.0	47,073	10,629	3,602	61,304
861854	127600 - AOT Technician IV	1.0	1.0	53,524	28,646	4,094	86,264
861855	127600 - AOT Technician IV	1.0	1.0	50,214	19,619	3,841	73,674
861861	479800 - AOT Technician VII	1.0	1.0	78,315	40,032	5,992	124,339
861870	128400 - Civil Engineer VI	1.0	1.0	80,739	40,535	6,177	127,451
861886	148600 - AOT Highway Safety Plan Coord	1.0	1.0	61,303	36,511	4,690	102,504
861898	633100 - Highway Safety Program Chief	1.0	1.0	91,427	36,492	6,995	134,914
861899	089260 - Administrative Srvcs Mngr I	1.0	1.0	59,385	36,114	4,543	100,042
861900	640100 - Hwy Safety Prog Coord	1.0	1.0	56,265	35,467	4,304	96,036
861901	640100 - Hwy Safety Prog Coord	1.0	1.0	62,146	22,089	4,754	88,989



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861902	640100 - Hwy Safety Prog Coord	1.0	1.0	56,265	20,871	4,304	81,440
861910	127700 - AOT Technician V	1.0	1.0	54,937	28,938	4,203	88,078
861911	127800 - AOT Technician VI	1.0	1.0	62,146	36,685	4,754	103,585
861918	089090 - Financial Manager II	1.0	1.0	69,567	38,222	5,322	113,111
861927	149700 - AOT Stormwater Tech II	1.0	1.0	54,473	20,501	4,167	79,141
861928	127900 - Civil Engineer I	1.0	1.0	46,968	18,947	3,593	69,508
861935	149600 - AOT Stormwater Technician I	1.0	1.0	49,793	19,532	3,809	73,134
861936	149600 - AOT Stormwater Technician I	1.0	1.0	49,793	11,192	3,809	64,794
Total		510.7	512.0	26,397,493	13,494,907	2,019,333	41,911,733

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$26,815,155	\$24,963,285	\$26,397,493	\$1,434,208	5.7%
500020 - Other Regular Employees	\$0	\$252,823	\$0	(\$252,823)	-100.0%
500040 - Temporary Employees	\$0	\$1,132,963	\$1,314,487	\$181,524	16.0%
500060 - Overtime	\$3,229,462	\$2,403,716	\$2,800,000	\$396,284	16.5%
500070 - Shift Differential	\$96,227	\$133,282	\$133,306	\$24	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$1,563,497)	(\$1,319,875)	\$243,622	-15.6%
Total	\$30,140,845	\$27,322,572	\$29,325,411	\$2,002,839	7.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$2,214,147	\$1,928,670	\$2,019,333	\$90,663	4.7%
501500 - Health Ins - Classified Empl	\$7,215,619	\$7,067,625	\$7,580,595	\$512,970	7.3%
502000 - Retirement - Classified Empl	\$5,105,985	\$4,341,444	\$5,346,046	\$1,004,602	23.1%
502500 - Dental - Classified Employees	\$380,807	\$407,624	\$436,736	\$29,112	7.1%
503000 - Life Ins - Classified Empl	\$91,348	\$106,429	\$111,384	\$4,955	4.7%
503500 - LTD - Classified Employees	\$4,777	\$4,499	\$4,274	(\$225)	-5.0%
504000 - EAP - Classified Empl	\$14,990	\$15,060	\$15,872	\$812	5.4%
504530 - Employee Tuition Costs	\$5,098	\$0	\$10,000	\$10,000	0.0%
504590 - Misc Employee Benefits	\$0	\$0	\$250,000	\$250,000	0.0%
505200 - Workers Comp - Ins Premium	\$634,704	\$563,046	\$699,932	\$136,886	24.3%
505500 - Unemployment Compensation	\$92,964	\$116,581	\$119,495	\$2,914	2.5%
505700 - Catamount Health Assessment	\$18,595	\$12,972	\$13,296	\$324	2.5%
505900 - Aot Reimb P/R Chrg To Proj	(\$1,181,156)	(\$1,281,452)	(\$1,950,277)	(\$668,825)	52.2%
Total	\$14,597,879	\$13,282,498	\$14,656,686	\$1,374,188	10.3%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$18,397	\$58,574	\$50,000	(\$8,574)	-14.6%
507350 - Contr&3Rd Pty-Educ & Training	\$87,821	\$400,000	\$20,000	(\$380,000)	-95.0%
507500 - Contr&3Rd Pty-Physical Health	\$16,400	\$95,700	\$5,000	(\$90,700)	-94.8%
507542 - IT Contracts - Project Managment	\$0	\$82,400	\$82,400	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$158,988	\$671,069	\$150,000	(\$521,069)	-77.6%
507564 - Media-Planning/Buying	\$4,950	\$10,000	\$10,000	\$0	0.0%
507567 - IT Contracts - Data Network	\$43,806	\$584,840	\$104,840	(\$480,000)	-82.1%
507600 - Other Contr and 3Rd Pty Serv	\$483,673	\$500,000	\$813,661	\$313,661	62.7%
507615 - Interpreters	\$0	\$250	\$250	\$0	0.0%
Total	\$814,035	\$2,402,833	\$1,236,151	(\$1,166,682)	-48.6%
PerDiem and Other Personal Services					
506000 - Per Diem	\$220	\$0	\$0	\$0	0.0%
Total	\$220	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$24,378	\$90,000	\$50,000	(\$40,000)	-44.4%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
522217 - Hw - Printers,Copiers,Scanners	\$11,765	\$10,000	\$20,000	\$10,000	100.0%
522273 - Hardware - Data Network	\$18,454	\$50,000	\$30,000	(\$20,000)	-40.0%
522284 - Software - Application Support	\$768	\$0	\$0	\$0	0.0%
522285 - Software - Data Network	\$2,997	\$0	\$3,500	\$3,500	0.0%
522286 - Software - Desktop	\$0	\$10,000	\$10,000	\$0	0.0%
522292 - Storage Connectivity	\$99	\$0	\$0	\$0	0.0%
522300 - Maintenance Equipment	\$279,917	\$1,100,000	\$700,000	(\$400,000)	-36.4%
522400 - Other Equipment	\$628,555	\$383,400	\$981,045	\$597,645	155.9%
522410 - Office Equipment	\$0	\$1,000	\$1,000	\$0	0.0%
522430 - Communications Equipment	\$202	\$7,000	\$1,000	(\$6,000)	-85.7%
522440 - Safety Supplies & Equipment	\$80,945	\$100,000	\$100,000	\$0	0.0%
522445 - Security Systems	\$1,475	\$20,000	\$20,000	\$0	0.0%
522600 - Vehicles	\$10	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$27,902	\$10,000	\$50,000	\$40,000	400.0%
Total	\$1,077,467	\$1,781,400	\$1,966,545	\$185,145	10.4%
IT/Telecom Services and Equipment					
516600 - Communications	\$3,753	\$0	\$5,000	\$5,000	0.0%
516620 - Internet	\$4,300	\$0	\$5,000	\$5,000	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$6,458	\$5,000	\$5,000	\$0	0.0%
516655 - Telecom-Long Distance Service	\$444	\$0	\$500	\$500	0.0%
516656 - Telecom-Paging Service	\$5,459	\$2,500	\$6,000	\$3,500	140.0%
516658 - Telecom-Conf Calling Services	\$2,070	\$0	\$3,000	\$3,000	0.0%
516659 - Telecom-Wireless Phone Service	\$253,310	\$220,000	\$240,000	\$20,000	9.1%
516660 - ADS Enterp App Supp SOV Emp Exp	\$267,064	\$412,151	\$547,214	\$135,063	32.8%
516661 - ADS App Support SOV Emp Exp	\$0	\$1,838,116	\$1,931,049	\$92,933	5.1%
516670 - It Intersvccost- Dii Other	\$37	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$558,395	\$531,728	\$541,733	\$10,005	1.9%
516672 - ADS Centrex Exp.	\$53,028	\$65,000	\$55,000	(\$10,000)	-15.4%
516673 - It Intsvccos-Dii Data Telecomm	\$328	\$0	\$500	\$500	0.0%
516685 - ADS Allocation Exp.	\$580,180	\$438,907	\$638,687	\$199,780	45.5%
519085 - Software as a Service	\$660	\$0	\$750	\$750	0.0%
522252 - Hw-Mobile&Portable 2 Way Radio	\$720	\$0	\$1,000	\$1,000	0.0%
522258 - Hw-Personal Mobile Devices	\$14,950	\$5,042	\$15,000	\$9,958	197.5%
Total	\$1,751,158	\$3,518,444	\$3,995,433	\$476,989	13.6%
Rentals					
514707 - Hardware Lease-Data Network	\$40	\$0	\$0	\$0	0.0%
516551 - Software-License-ApplicaSupprt	\$55,088	\$0	\$30,000	\$30,000	0.0%
516558 - Software-License-Storage	\$16	\$0	\$0	\$0	0.0%
516559 - Software-License-DeskLaptop PC	\$6,300	\$0	\$7,000	\$7,000	0.0%
Total	\$61,444	\$0	\$37,000	\$37,000	0.0%
Repair and Maintenance Services					
513030 - Hardware-Rep&Maint-Mainframe	\$10,413	\$0	\$7,500	\$7,500	0.0%
513034 - Hardware-Rep&Maint-DataNetwork	\$2,783	\$52,000	\$2,500	(\$49,500)	-95.2%
513050 - Software-Rep&Maint-ApplicaSupp	\$0	\$500	\$0	(\$500)	-100.0%
Total	\$13,196	\$52,500	\$10,000	(\$42,500)	-81.0%
Travel					
517310 - Chemical Waste Shipments	\$1,675	\$0	\$2,500	\$2,500	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$122,103	\$118,278	\$125,000	\$6,722	5.7%
518020 - Travel-Inst-Meals-Emp	\$6,085	\$7,378	\$6,500	(\$878)	-11.9%



Agency of Transportation

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
518030 - Travel-Inst-Lodging-Emp	\$14,408	\$15,000	\$16,500	\$1,500	10.0%
518040 - Travel-Inst-Incidentals-Emp	\$137	\$604	\$500	(\$104)	-17.2%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$425	\$729	\$500	(\$229)	-31.4%
518320 - Travel-Inst-Meals-Nonemp	\$25	\$0	\$100	\$100	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$323	\$173	\$500	\$327	189.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,279	\$2,166	\$1,500	(\$666)	-30.7%
518520 - Travel-Outst-Meals-Emp	\$1,572	\$1,352	\$1,500	\$148	10.9%
518530 - Travel-Outst-Lodging-Emp	\$111	\$1,678	\$500	(\$1,178)	-70.2%
518540 - Travel-Outst-Incidentals-Emp	\$186	\$242	\$250	\$8	3.3%
Total	\$148,329	\$147,600	\$155,850	\$8,250	5.6%
Supplies					
520000 - Office Supplies	\$34,601	\$40,000	\$35,000	(\$5,000)	-12.5%
520015 - Stationary & Envelopes	\$123	\$0	\$250	\$250	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$334,171	\$375,000	\$350,000	(\$25,000)	-6.7%
520105 - Tires	\$21,481	\$7,447	\$25,000	\$17,553	235.7%
520110 - Gasoline	\$606,036	\$577,500	\$600,000	\$22,500	3.9%
520120 - Diesel	\$2,270,637	\$1,925,000	\$2,000,000	\$75,000	3.9%
520180 - bottled & Chemical Gases	\$7,062	\$0	\$7,500	\$7,500	0.0%
520200 - Building Maintenance Supplies	\$344,295	\$525,000	\$500,000	(\$25,000)	-4.8%
520220 - Small Tools	\$94,610	\$118,483	\$100,000	(\$18,483)	-15.6%
520230 - Electrical Supplies	\$156,591	\$216,770	\$100,000	(\$116,770)	-53.9%
520500 - Other General Supplies	\$8,489	\$15,978	\$10,000	(\$5,978)	-37.4%
520501 - Ammunition, New, All Types	\$35	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$4,293	\$2,886	\$1,500	(\$1,386)	-48.0%
520520 - Cloth & Clothing	\$23,045	\$30,924	\$5,000	(\$25,924)	-83.8%
520521 - Work Boots & Shoes	\$58,315	\$65,000	\$0	(\$65,000)	-100.0%
520540 - Educational Supplies	\$1,420	\$2,087	\$1,000	(\$1,087)	-52.1%
520560 - Photo Supplies	\$14,200	\$0	\$5,000	\$5,000	0.0%
520580 - Agric, Hort, Wildlife	\$68,013	\$32,934	\$55,000	\$22,066	67.0%
520590 - Fire, Protection & Safety	\$18,271	\$15,078	\$20,000	\$4,922	32.6%
520600 - Recognition/Awards	\$1,367	\$1,319	\$1,500	\$181	13.7%
520700 - Food	\$3,355	\$9,959	\$5,000	(\$4,959)	-49.8%
520712 - Water	\$9,443	\$0	\$10,000	\$10,000	0.0%
521000 - Natural Gas	\$61,255	\$44,745	\$65,000	\$20,255	45.3%
521100 - Electricity	\$570,426	\$630,000	\$628,000	(\$2,000)	-0.3%
521210 - Heating Oil #1	\$90,221	\$65,000	\$90,000	\$25,000	38.5%
521220 - Heating Oil #2	\$371,193	\$125,000	\$375,000	\$250,000	200.0%
521222 - Heating Oil #2 - B20%	\$1,257	\$0	\$1,500	\$1,500	0.0%
521320 - Propane Gas	\$198,141	\$146,929	\$200,000	\$53,071	36.1%
521500 - Books&Periodicals-Library/Educ	\$723	\$425	\$500	\$75	17.6%
521510 - Subscriptions	\$1,735	\$1,000	\$1,500	\$500	50.0%
521512 - Subscriptions: Dol-Electronic	\$11,425	\$2,500	\$4,000	\$1,500	60.0%
521515 - Subscriptions Other Info Serv	\$6,318	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$171	\$500	\$100	(\$400)	-80.0%
521600 - Road Supplies and Materials	\$15,011,628	\$11,217,366	\$14,329,946	\$3,112,580	27.7%
521800 - Household, Facility&Lab Suppl	\$30,791	\$25,000	\$30,000	\$5,000	20.0%
521810 - Medical and Lab Supplies	\$19,304	\$6,000	\$8,500	\$2,500	41.7%
521820 - Paper Products	\$12,689	\$12,000	\$13,000	\$1,000	8.3%
Total	\$20,467,132	\$16,237,830	\$19,578,796	\$3,340,966	20.6%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$77,559	\$122,525	\$128,721	\$6,196	5.1%
516010 - Insurance - General Liability	\$179,342	\$326,437	\$186,499	(\$139,938)	-42.9%
516500 - Dues	\$11,645	\$4,000	\$8,000	\$4,000	100.0%
516550 - Licenses	\$4,670	\$4,000	\$5,000	\$1,000	25.0%
516610 - Data Circuits	\$33,010	\$0	\$35,000	\$35,000	0.0%
516623 - Telecom-Mobile Wireless Data	\$108,400	\$100,000	\$110,000	\$10,000	10.0%
516652 - Telecom-Telephone Services	\$9,920	\$23,500	\$10,000	(\$13,500)	-57.4%
516683 - ADS PM SOV Employee Expense	\$722	\$4,000	\$1,000	(\$3,000)	-75.0%
516811 - Advertising-Tv	\$14,671	\$30,000	\$20,000	(\$10,000)	-33.3%
516812 - Advertising-Radio	\$8,607	\$12,500	\$10,000	(\$2,500)	-20.0%
516813 - Advertising-Print	\$10,607	\$12,500	\$12,500	\$0	0.0%
516814 - Advertising-Web	\$3,599	\$1,000	\$5,000	\$4,000	400.0%
516820 - Advertising - Job Vacancies	\$0	\$500	\$0	(\$500)	-100.0%
517000 - Printing and Binding	\$14,139	\$12,000	\$15,000	\$3,000	25.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$250	\$0	(\$250)	-100.0%
517020 - Photocopying	\$115	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$8,220	\$15,000	\$10,000	(\$5,000)	-33.3%
517110 - Training - Info Tech	\$0	\$500	\$0	(\$500)	-100.0%
517120 - Empl Train & Background Checks	\$1,450	\$0	\$1,500	\$1,500	0.0%
517200 - Postage	\$3,117	\$3,000	\$3,500	\$500	16.7%
517300 - Freight & Express Mail	\$2,953	\$2,000	\$3,000	\$1,000	50.0%
517500 - Outside Conf, Meetings, Etc	\$520	\$0	\$500	\$500	0.0%
519000 - Other Purchased Services	\$30,007	\$25,000	\$30,000	\$5,000	20.0%
519006 - Human Resources Services	\$303,280	\$312,802	\$360,027	\$47,225	15.1%
519040 - Moving State Agencies	\$700	\$0	\$0	\$0	0.0%
519081 - Infrastructure as a Service	\$400	\$0	\$100	\$100	0.0%
519500 - Aot Reim O/E Charge To Project	(\$2,793)	(\$6,719)	\$0	\$6,719	-100.0%
Total	\$824,861	\$1,004,795	\$955,347	(\$49,448)	-4.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$125,872	\$177,309	\$126,024	(\$51,285)	-28.9%
523640 - Registration & Identification	\$50,450	\$60,000	\$55,000	(\$5,000)	-8.3%
523660 - Taxes	\$2,881	\$2,500	\$3,000	\$500	20.0%
551060 - Late Interest Charge	\$95	\$0	\$0	\$0	0.0%
Total	\$179,299	\$239,809	\$184,024	(\$55,785)	-23.3%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$13,464,627	\$14,209,573	\$14,564,812	\$355,239	2.5%
514550 - Rental - Auto	\$374,134	\$321,566	\$315,000	(\$6,566)	-2.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$7,082,030	\$5,178,271	\$2,800,000	(\$2,378,271)	-45.9%
514650 - Rental - Office Equipment	\$5,862	\$1,000	\$6,000	\$5,000	500.0%
515000 - Rental - Other	\$62,797	\$65,000	\$65,000	\$0	0.0%
Total	\$20,989,449	\$19,775,410	\$17,750,812	(\$2,024,598)	-10.2%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$434,022	\$430,678	\$330,727	(\$99,951)	-23.2%
515010 - Fee-For-Space Charge	\$35,718	\$40,130	\$48,157	\$8,027	20.0%
Total	\$469,740	\$470,808	\$378,884	(\$91,924)	-19.5%
Property and Maintenance					
510000 - Water/Sewer	\$41,092	\$45,000	\$45,000	\$0	0.0%
510200 - Disposal	\$28,446	\$6,000	\$30,000	\$24,000	400.0%



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Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
510210 - Rubbish Removal	\$113,051	\$130,000	\$115,000	(\$15,000)	-11.5%
510220 - Recycling	\$41,512	\$30,000	\$45,000	\$15,000	50.0%
510300 - Snow Removal	\$504	\$0	\$0	\$0	0.0%
510400 - Custodial	\$55,182	\$45,000	\$60,000	\$15,000	33.3%
510500 - Other Property Mgmt Services	\$0	\$2,000	\$0	(\$2,000)	-100.0%
510510 - Exterminators	\$1,466	\$500	\$2,000	\$1,500	300.0%
512000 - Repair & Maint - Buildings	\$763,907	\$950,000	\$800,000	(\$150,000)	-15.8%
512010 - Plumbing & Heating Systems	\$21,061	\$15,000	\$25,000	\$10,000	66.7%
512300 - Rep & Maint - Motor Vehicles	\$69,682	\$52,500	\$70,000	\$17,500	33.3%
512400 - Rep&Maint-Grds & Constr Equip	\$12,917	\$500	\$3,000	\$2,500	500.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$5,000	\$0	(\$5,000)	-100.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$780	\$4,000	\$1,000	(\$3,000)	-75.0%
513010 - Repair & Maint - Office Tech	\$265	\$0	\$1,000	\$1,000	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$65,572	\$0	\$71,000	\$71,000	0.0%
513200 - Other Repair & Maint Serv	\$42,613	\$0	\$40,000	\$40,000	0.0%
522100 - Property-Land	\$7,500	\$2,500	\$10,000	\$7,500	300.0%
522150 - Property-Bldg&Impr-Non Infra	\$86	\$0	\$0	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$97,235	\$0	\$2,000,000	\$2,000,000	0.0%
522950 - Airports	\$952	\$0	\$0	\$0	0.0%
Total	\$1,363,823	\$1,288,000	\$3,318,000	\$2,030,000	157.6%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$15,000	\$15,000	\$15,000	\$0	0.0%
550220 - Grants	\$173,882	\$356,780	\$350,000	(\$6,780)	-1.9%
550500 - Other Grants	\$1,607	\$0	\$0	\$0	0.0%
Total	\$190,490	\$371,780	\$365,000	(\$6,780)	-1.8%
Grand Total	\$93,089,366	\$87,896,279	\$93,913,939	\$6,017,660	6.8%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
20105 - Transp Fund - Nondedicated	\$89,293,489	\$85,018,492	\$91,036,152	\$6,017,660	7.1%
20135 - Transportation FHWA Fund	\$3,795,876	\$2,777,787	\$2,777,787	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$0	\$100,000	\$100,000	\$0	0.0%
Total	\$93,089,366	\$87,896,279	\$93,913,939	\$6,017,660	6.8%



Transportation - policy and planning

Department/Program Description

The Policy, Planning and Research Bureau consists of the Policy and Planning, Public Outreach, Development Review, Mapping and Research sections. The Policy and Planning Section fulfills the requirements of the Federal State Planning and Research (SPR) program. It assists the Secretary in analyzing federal transportation policy and reauthorization issues, manages the Legislative Liaison function of the Agency and periodically updates the State's Long Range Transportation Plan. This section also prepares applications for federal discretionary grants, conducts systems analysis and planning, prepares special studies and reports on emerging issues and when directed by the legislature. The Policy and Planning Section maintains and applies the statewide travel demand model, and prepares policy plans for all modes of transportation. The section is responsible for facilitating agency-wide strategic planning efforts, environmental policy making and providing background and support for Agency legislative activities. This section also has liaison responsibilities with many state and federal agencies, regional and national transportation organizations, and coordinates work with Canadian federal and provincial transportation and cross-border entities. This section manages the day-to-day operations of the Transportation Planning Initiative, a partnership with the state's eleven regional planning commission to engage Vermont's citizens and municipalities in the identification of local and regional transportation needs, planning and evaluation of specific transportation projects and services, coordination with land use, economic development and environmental initiatives, and prioritization of projects for inclusion on the state transportation capital program.

The Public Outreach Section oversees Agency media relations, develops web and social media content, creates informational videos, graphics, and audio materials, oversees updates on construction activity and road closures, provides emergency communications when necessary, and supports marketing for Amtrak services.

The Development Review Section reviews Act 250 land use applications to evaluate the impacts of proposed land development projects on the state transportation system and for consistency with Agency plans or policies and often represents the Agency in Act 250 proceedings. This section manages the application of transportation impact fees per Act 145 of 2014 (24 V.S.A. Sections 6101-6111). It is also responsible for issuing permits for work within the state highway right-of-way per 19 V.S.A. Section 1111 for activities such as construction or modifications of driveways, installation or modifications to various utilities, and construction of turn lanes, traffic signals, sidewalks or other transportation projects by entities other than the Vermont Agency of Transportation.

The Mapping Section maintains the official record of all public roadway mileage in the state, which includes the processing of the Certificates of Highway Mileage, maintenance of the Official Town Highway Maps, and publication of the Annual Mileage Summaries. The Highway Mileage Certificates are the basis for allocation of the legislature's appropriation of annual town highway aid pursuant to 19 V.S.A. Sections 305, 306. Town highway maps are available on-line and paper copies are provided to all municipalities. The road centerline data maintained by the mapping section is used extensively to support local, regional and statewide planning activities. The Mapping Section reviews, modifies and requests designation modifications to FHWA for functional class and national highway system designation, in coordination with state, regional and local officials, and to maintain associated files and maps. Annually the Certified Public Highway Mileage report is filed with FHWA that documents all the public traveled highways within Vermont. This section also maintains straight line diagrams, known as Route Logs for all the highways eligible for federal aid that document all the construction and resurfacing projects completed in the previous years. The Mapping Section also maintains a library of state, town and county maps, statewide highway, town highway, and other special use maps that have been produced by the Agency. These maps are provided to the legislature, VTrans personnel, municipalities and the public. The Mapping Section staff also provides expert GIS data and spatial analysis services that support the Agency's planning projects and asset management systems.

The Research Section assures completion of the Agency research program as required by the Federal State Planning and Research program. Section staff represent the state on regional and national research efforts, manage external research projects completed by the University of Vermont and other contractors. The projects are academically oriented work that provide basic and applied knowledge for VTrans. In addition, the Section carries out in-house research projects in collaboration with staff from all Agency divisions and the Department of Motor Vehicles and assist



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them with integrating research recommendations into practice. Research is targeted at new materials, new processes, and transportation and environmental policy issues that affect the Agency and State. Example projects from among many include Development of High Early-Strength Concrete for Accelerated Bridge Construction, extended duration studies on Pavement Life, Radio Frequency Identification (RFID) Technology for Transportation Signage Management, and Long-Term & Short-Term Measures of Roadway Snow and Ice Control Performance. The Research Section also provides literature searches, national survey of State DOTs, FHWA and agency partners on emerging technology issues.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,500,615	\$2,350,867	\$2,388,530
Fringe Benefits	\$1,162,242	\$1,017,212	\$1,183,416
Contracted and 3rd Party Service	\$519,202	\$890,917	\$702,600
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$45,142	\$26,900	\$17,000
IT/Telecom Services and Equipment	\$115,562	\$270,027	\$290,742
Travel	\$10,083	\$36,700	\$17,250
Supplies	\$33,648	\$32,000	\$7,900
Other Purchased Services	\$326,776	\$354,905	\$351,537
Other Operating Expenses	\$8,836	\$10,932	\$7,892
Rental Other	\$12,752	\$19,663	\$22,600
Rental Property	\$180,802	\$172,670	\$185,671
Property and Maintenance	\$3,832	\$0	\$1,500
Grants Rollup	\$5,183,582	\$5,903,691	\$6,015,583
Repair and Maintenance Services	\$0	\$0	\$0
Total	\$10,103,075	\$11,086,484	\$11,192,221
Fund Type			
Federal Funds	\$7,230,417	\$8,171,508	\$8,238,741
IDT Funds	\$82,035	\$92,205	\$32,000
Transportation Fund	\$2,790,623	\$2,822,771	\$2,921,480
Total	\$10,103,075	\$11,086,484	\$11,192,221

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860033	050200 - Administrative Assistant B	1.0	1.0	57,192	29,405	4,375	90,972
860035	064500 - AOT Policy Analyst	1.0	1.0	80,508	40,487	6,158	127,153
860092	147400 - AOT Manager III	1.0	1.0	97,499	29,408	7,459	134,366
860249	110210 - AOT GIS Professional II	1.0	1.0	56,707	20,963	4,338	82,008
860566	127201 - AOT Planning Coordinator III	1.0	1.0	85,925	35,354	6,573	127,852
860578	148300 - AOT Improvement Program Coordi	1.0	1.0	85,925	41,609	6,573	134,107
860603	147300 - AOT Manager II	1.0	1.0	96,845	44,092	7,408	148,345
860639	110310 - AOT GIS Professional III	0.5	1.0	34,035	16,270	2,604	52,909
860639	110310 - AOT GIS Professional III	1.0	1.0	57,761	22,808	4,419	84,988
860650	062700 - AOT Planning Coordinator I	1.0	1.0	61,704	21,997	4,721	88,422
860747	127800 - AOT Technician VI	1.0	1.0	73,783	39,094	5,645	118,522
860911	147500 - AOT Manager IV	1.0	1.0	89,846	39,622	6,873	136,341
860940	127800 - AOT Technician VI	1.0	1.0	65,962	37,475	5,046	108,483
860963	089220 - Administrative Srvcs Cord I	1.0	1.0	63,896	22,452	4,888	91,236
861092	127200 - AOT Planning Coordinator II	1.0	1.0	80,739	40,535	6,177	127,451
861333	127200 - AOT Planning Coordinator II	1.0	1.0	65,414	14,426	5,004	84,844
861334	477501 - AOT Senior Manager III	1.0	1.0	134,517	51,977	10,190	196,684
861343	062810 - Bureau Director	1.0	1.0	102,389	38,997	7,833	149,219
861372	127200 - AOT Planning Coordinator II	1.0	1.0	85,609	41,543	6,549	133,701



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
861373	858100 - AOT Digital Outreach Coord	1.0	1.0	50,847	19,751	3,890	74,488
861406	128100 - Civil Engineer III	1.0	1.0	71,633	24,053	5,480	101,166
861417	127800 - AOT Technician VI	1.0	1.0	64,043	30,823	4,900	99,766
861455	149200 - AOT Senior Enviro Policy Mgr	1.0	1.0	92,060	28,282	7,043	127,385
861690	228000 - Civil Engineer VIII	1.0	1.0	69,356	31,923	5,306	106,585
861696	110510 - AOT GIS Professional V	1.0	1.0	89,446	42,337	6,843	138,626
861783	504900 - Utilities & Permits Supervisor	1.0	1.0	85,609	18,607	6,549	110,765
861784	127800 - AOT Technician VI	1.0	1.0	62,146	13,749	4,754	80,649
861795	122200 - Public Outreach Manager	1.0	1.0	71,401	24,169	5,462	101,032
861827	122210 - AOT Outreach Coordinator	1.0	1.0	53,524	20,305	4,094	77,923
861880	128100 - Civil Engineer III	1.0	1.0	54,937	28,938	4,203	88,078
861892	110310 - AOT GIS Professional III	1.0	1.0	57,761	21,182	4,419	83,362
867012	12330E - Transp Plning Dir	1.0	1.0	109,430	40,471	8,372	158,273
867111	95360E - Principal Assistant	1.0	1.0	95,032	43,712	7,270	146,014
Total		32.5	33.0	2,503,481	1,016,816	191,418	3,711,715

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
Salaries and Wages					
500000 - Classified Employees	\$2,500,082	\$2,248,218	\$2,299,019	\$50,801	2.3%
500010 - Exempt	\$0	\$195,374	\$204,462	\$9,088	4.7%
500060 - Overtime	\$532	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$92,725)	(\$114,951)	(\$22,226)	24.0%
Total	\$2,500,615	\$2,350,867	\$2,388,530	\$37,663	1.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$181,071	\$171,989	\$175,776	\$3,787	2.2%
501010 - FICA - Exempt	\$0	\$14,946	\$15,642	\$696	4.7%
501500 - Health Ins - Classified Empl	\$477,601	\$457,592	\$428,147	(\$29,445)	-6.4%
501510 - Health Ins - Exempt	\$0	\$40,111	\$39,617	(\$494)	-1.2%
502000 - Retirement - Classified Empl	\$428,297	\$392,763	\$466,243	\$73,480	18.7%
502010 - Retirement - Exempt	\$0	\$34,132	\$41,464	\$7,332	21.5%
502500 - Dental - Classified Employees	\$25,651	\$25,172	\$26,443	\$1,271	5.0%
502510 - Dental - Exempt	\$0	\$1,624	\$1,706	\$82	5.0%
503000 - Life Ins - Classified Empl	\$8,805	\$9,488	\$9,701	\$213	2.2%
503010 - Life Ins - Exempt	\$0	\$824	\$863	\$39	4.7%
503500 - LTD - Classified Employees	\$1,380	\$929	\$1,138	\$209	22.5%
503510 - LTD - Exempt	\$0	\$450	\$471	\$21	4.7%
504000 - EAP - Classified Empl	\$986	\$930	\$961	\$31	3.3%
504010 - EAP - Exempt	\$0	\$60	\$62	\$2	3.3%
505200 - Workers Comp - Ins Premium	\$39,209	\$35,963	\$43,831	\$7,868	21.9%
505500 - Unemployment Compensation	\$808	\$3,000	\$0	(\$3,000)	-100.0%
505700 - Catamount Health Assessment	\$1,149	\$2,000	\$0	(\$2,000)	-100.0%
505900 - Aot Reimb P/R Chrg To Proj	(\$2,715)	(\$174,761)	(\$68,649)	\$106,112	-60.7%
Total	\$1,162,242	\$1,017,212	\$1,183,416	\$166,204	16.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$261	\$0	\$0	\$0	0.0%
507561 - Creative/Development	\$0	\$0	\$4,600	\$4,600	0.0%
507562 - Creative/Development-Web	\$0	\$0	\$18,400	\$18,400	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$518,941	\$890,917	\$679,600	(\$211,317)	-23.7%
Total	\$519,202	\$890,917	\$702,600	(\$188,317)	-21.1%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%



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Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$9,265	\$10,400	\$15,000	\$4,600	44.2%
522217 - Hw - Printers,Copiers,Scanners	\$14,157	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$0	\$15,000	\$0	(\$15,000)	-100.0%
522350 - Laboratory Equipment	\$20,950	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$110	\$300	\$750	\$450	150.0%
522440 - Safety Supplies & Equipment	\$0	\$1,200	\$0	(\$1,200)	-100.0%
522700 - Furniture & Fixtures	\$660	\$0	\$1,250	\$1,250	0.0%
Total	\$45,142	\$26,900	\$17,000	(\$9,900)	-36.8%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$1,140	\$1,700	\$700	(\$1,000)	-58.8%
516659 - Telecom-Wireless Phone Service	\$23,064	\$20,000	\$25,000	\$5,000	25.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$16,498	\$26,325	\$34,268	\$7,943	30.2%
516661 - ADS App Support SOV Emp Exp	\$0	\$117,405	\$120,927	\$3,522	3.0%
516671 - It Intsvccost-Vision/Isdassess	\$34,495	\$33,963	\$34,551	\$588	1.7%
516672 - ADS Centrex Exp.	\$4,210	\$10,000	\$5,000	(\$5,000)	-50.0%
516685 - ADS Allocation Exp.	\$35,841	\$28,034	\$39,996	\$11,962	42.7%
522220 - Software - Other	\$0	\$0	\$5,300	\$5,300	0.0%
522222 - Sw-Database&Management Sys	\$0	\$20,000	\$25,000	\$5,000	25.0%
522223 - Software-Gis	\$0	\$12,600	\$0	(\$12,600)	-100.0%
522258 - Hw-Personal Mobile Devices	\$314	\$0	\$0	\$0	0.0%
Total	\$115,562	\$270,027	\$290,742	\$20,715	7.7%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$3,253	\$11,600	\$2,500	(\$9,100)	-78.4%
518010 - Travel-Inst-Other Transp-Emp	\$185	\$1,000	\$0	(\$1,000)	-100.0%
518020 - Travel-Inst-Meals-Emp	\$185	\$500	\$0	(\$500)	-100.0%
518030 - Travel-Inst-Lodging-Emp	(\$623)	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$28	\$300	\$0	(\$300)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$4,261	\$7,750	\$6,300	(\$1,450)	-18.7%
518520 - Travel-Outst-Meals-Emp	\$326	\$1,300	\$1,700	\$400	30.8%
518530 - Travel-Outst-Lodging-Emp	\$2,311	\$13,500	\$5,500	(\$8,000)	-59.3%
518540 - Travel-Outst-Incidentals-Emp	\$157	\$750	\$1,250	\$500	66.7%
Total	\$10,083	\$36,700	\$17,250	(\$19,450)	-53.0%
Supplies					
520000 - Office Supplies	\$4,507	\$5,900	\$3,900	(\$2,000)	-33.9%
520005 - Forms	\$7	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$1,041	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$80	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$0	\$1,000	\$0	(\$1,000)	-100.0%
520510 - It & Data Processing Supplies	\$2,587	\$8,000	\$2,500	(\$5,500)	-68.8%
520520 - Cloth & Clothing	\$106	\$0	\$0	\$0	0.0%
520560 - Photo Supplies	\$4,238	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$59	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$20,495	\$17,100	\$1,000	(\$16,100)	-94.2%
521520 - Other Books & Periodicals	\$317	\$0	\$500	\$500	0.0%
521600 - Road Supplies and Materials	\$187	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
521820 - Paper Products	\$24	\$0	\$0	\$0	0.0%
Total	\$33,648	\$32,000	\$7,900	(\$24,100)	-75.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$4,699	\$7,826	\$8,061	\$235	3.0%
516010 - Insurance - General Liability	\$11,154	\$20,850	\$11,679	(\$9,171)	-44.0%
516500 - Dues	\$279,621	\$284,100	\$283,000	(\$1,100)	-0.4%
516550 - Licenses	\$196	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$1,042	\$3,000	\$3,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$0	\$1,500	\$0	(\$1,500)	-100.0%
516870 - Trade Shows & Events	\$500	\$9,000	\$7,000	(\$2,000)	-22.2%
517000 - Printing and Binding	\$3,271	\$0	\$2,350	\$2,350	0.0%
517020 - Photocopying	\$373	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$5,466	\$11,400	\$11,000	(\$400)	-3.5%
517200 - Postage	\$42	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$650	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$888	\$0	\$2,100	\$2,100	0.0%
517500 - Outside Conf, Meetings, Etc	\$147	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$18,735	\$19,979	\$22,546	\$2,567	12.8%
519040 - Moving State Agencies	\$40	\$0	\$0	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	(\$49)	(\$2,750)	\$801	\$3,551	-129.1%
Total	\$326,776	\$354,905	\$351,537	(\$3,368)	-0.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$7,776	\$10,932	\$7,892	(\$3,040)	-27.8%
523640 - Registration & Identification	\$1,060	\$0	\$0	\$0	0.0%
Total	\$8,836	\$10,932	\$7,892	(\$3,040)	-27.8%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$3,169	\$18,163	\$9,100	(\$9,063)	-49.9%
514550 - Rental - Auto	\$9,584	\$1,500	\$13,500	\$12,000	800.0%
Total	\$12,752	\$19,663	\$22,600	\$2,937	14.9%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$180,802	\$172,670	\$185,671	\$13,001	7.5%
Total	\$180,802	\$172,670	\$185,671	\$13,001	7.5%
Property and Maintenance					
510300 - Snow Removal	\$491	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$3,314	\$0	\$1,500	\$1,500	0.0%
522150 - Property-Bldg&Impr-Non Infra	\$28	\$0	\$0	\$0	0.0%
Total	\$3,832	\$0	\$1,500	\$1,500	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$159,209	\$180,000	\$180,000	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$339,585	\$524,503	\$535,953	\$11,450	2.2%
550220 - Grants	\$65,128	\$15,000	\$0	(\$15,000)	-100.0%
550500 - Other Grants	\$4,619,660	\$5,184,188	\$5,299,630	\$115,442	2.2%
Total	\$5,183,582	\$5,903,691	\$6,015,583	\$111,892	1.9%
Grand Total	\$10,103,075	\$11,086,484	\$11,192,221	\$105,737	1.0%



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Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020	Difference FY 19-20	Percentage Change
			Governor's Recommend		
20105 - Transp Fund - Nondedicated	\$2,790,623	\$2,822,771	\$2,921,480	\$98,709	3.5%
20135 - Transportation FHWA Fund	\$7,230,417	\$8,171,508	\$8,238,741	\$67,233	0.8%
21500 - Inter-Unit Transfers Fund	\$82,035	\$92,205	\$32,000	(\$60,205)	-65.3%
Total	\$10,103,075	\$11,086,484	\$11,192,221	\$105,737	1.0%



Transportation - rail

Department/Program Description

The Vermont Agency of Transportation Rail Program is the steward of the State's rail network, ensuring the safe efficient movement of goods and passengers, and the management of associated rail assets throughout the state. Vermont led the way many years ago and purchased active railroad property as the rail industry was declining. Many other states across the country have since seen the need to own this critical transportation infrastructure and are now buying rail property. VTrans primary focus is on the preservation and improvement of Vermont's rail infrastructure, both publicly owned and private, and encouraging increased use of rail for moving freight efficiently.

Vermont's rail infrastructure connects to the national freight network which allows for shippers/receivers from all over north America to send or receive products. In order for railroads and shippers in Vermont to compete and be compatible with the National network the rail infrastructure must meet the national weight standard of 286,000-lb. per rail car capacity. Achieving this standard will be essential to the support of future economic growth and will also provide the means for decreased truck traffic on Vermont highways.

In addition to bringing the rail infrastructure to the 286,000-lb. standard, Vermont must continue to work to improve rail clearances to accommodate both high and wide loads such as double stack containers and tri level autoracks. For these investments in Vermont's rail infrastructure to be fully utilized, the rail lines in neighboring states must also increase their capacity to the 286,000-lb. standard and improve rail clearances. Massachusetts has received federal funding to increase their freight capacity to 286,000 lbs. along the New England Central line which puts further pressure on Vermont to allow for thru freight movements at industry standard.

The Federal Railroad Administration (FRA) completed their regulatory scheme for a National Bridge Management Program in 2010. Vermont, as a rail owner, is required to inventory, inspect and program repairs to 174 state owned bridges on the state system. As we continue to complete annual inspections, we anticipate that this will generate many new bridge projects in the coming years adding budgetary pressures to the rail program. The goal for the rail program is to bring all state-owned bridges to the 286,000-lb. standard and the double stack clearance standard. In 2018 we load rated 23 bridges. Six out of the 23 bridges came in under the 286,000-lb. standard and will need to be programmed. We now have load ratings on all of the VTrans responsible rail bridges and 39 out of the total 174 bridges have a rating of less than 286,000 lbs. and need to be programmed for upgrades.

VTrans will continue to focus on the Western Corridor projects with the goal to extend the Amtrak Ethan Allen passenger train from Rutland to Burlington. This corridor has seen installation of CWR, tie upgrades, bridge upgrades, crossing upgrades, The final SAFTEA-LU designated funds for rail and signal upgrades to improve the movement of people and freight. Vermont was just notified that we have received a grant through the US DOT BUILD grant program. This funding is for bridge work along the Western Corridor that will improve bridge structures between Rutland and Hoo-sick, NY to 286,000 lbs.

Vermont received a TIGER VII grant which will contribute \$10 million of Federal funds toward the \$26.3 million project for completing the remaining 12 miles of old stick rail on the Western Corridor. This grant also covers additional siding projects to allow for freight trains to pull off and allow for passenger trains, passenger platforms to be built and tie and surfacing work for the entire line between Burlington and Rutland to allow for increased passenger train speeds. The Grant also allows for the use of additional FHWA funds to increase the safety at many rail/highway grade crossings. The final TIGER VII projects are in the FY20 budget. In FY18 we replaced the last of the older stick rail with newer CWR. Some of the crossing upgrades and platforms design were performed in the FY19 budget. More crossings and other parts of the project like sidings and ballast work will be performed over the next couple of years with a project completion at the end of 2020.

The federal Passenger Rail Investment and Improvement Act of 2008 (PRIIA) calls for numerous changes in roles and responsibilities for funding passenger rail transportation. Under the provisions of PRIIA Section 209, all intercity Amtrak corridor services less than 750 miles must become state-supported routes and states must pay the proportional costs associated with their respective corridor route. PRIIA Section 209 took affect October 1, 2013, for the costs



Agency of Transportation

of both the Vermonter and the Ethan Allen services which resulted in a significant increase in the operating subsidy. As PRIIA Section 209 is evolving, so are the costs. VTrans and Amtrak continue the refinement of equipment capital from a lump sum to more actuals. This has resulted in an additional increase to our Amtrak subsidy. The State of Vermont has entered into an MOU with the States of Massachusetts and Connecticut to share the operating expenses and revenues on the Vermonter service. Vermont has also entered into an MOU with New York on sharing revenues and expenses on the Ethan Allen.

VTrans continues to make infrastructure improvements to the Washington County Railroad's Connecticut River line between White River Junction and Newport. VTrans has invested in over 5,000 ties annually for the past few years and will invest in another 5000 ties in FY20 to improve the safety and reliability of this line. These improvements allow freight trains to move more efficiently and safely, and allow for the introduction of passenger excursion trains along various portions of the line.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,228,389	\$1,225,862	\$1,241,967
Fringe Benefits	\$1,322,131	\$1,530,462	\$1,660,088
Contracted and 3rd Party Service	\$3,265,878	\$2,755,000	\$2,350,000
PerDiem and Other Personal Services	\$321	\$0	\$0
Equipment	\$8,077	\$15,000	\$14,000
IT/Telecom Services and Equipment	\$67,155	\$139,399	\$152,909
Travel	\$4,401	\$22,800	\$10,150
Supplies	\$3,955,965	\$247,600	\$190,600
Other Purchased Services	\$7,021,716	\$8,551,443	\$8,404,807
Other Operating Expenses	\$12,494	\$14,141	\$9,686
Rental Other	\$230,590	\$165,500	\$375,000
Rental Property	\$608,869	\$89,323	\$110,242
Property and Maintenance	\$23,342,589	\$14,842,521	\$18,333,383
Grants Rollup	\$3,895	\$0	\$0
Repair and Maintenance Services	\$0	\$0	\$0
Total	\$41,072,470	\$29,599,051	\$32,852,832
Fund Type			
Transportation Infrastructure Bond Fund	\$2,832,484	\$760,000	\$760,000
IDT Funds	\$270,680	\$0	\$918,750
Federal Funds	\$18,465,967	\$10,163,531	\$12,937,050
ARRA Funds	\$40,069	\$0	\$0
Transportation Fund	\$19,463,271	\$18,675,520	\$18,237,032
Total	\$41,072,470	\$29,599,051	\$32,852,832

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860017	127800 - AOT Technician VI	1.0	1.0	75,849	39,522	5,803	121,174
860143	122601 - Property Management Spec AOT	1.0	1.0	67,796	24,885	5,186	97,867
860259	496600 - Grant Programs Manager	1.0	1.0	67,627	14,884	5,174	87,685
860550	477300 - AOT Technician VIII	1.0	1.0	65,414	24,392	5,004	94,810
860723	089130 - Financial Director I	1.0	1.0	94,611	43,406	7,238	145,255
860751	128500 - Civil Engineer VII	1.0	1.0	67,332	23,163	5,151	95,646
860773	128100 - Civil Engineer III	1.0	1.0	54,937	22,223	4,203	81,363
860923	122601 - Property Management Spec AOT	1.0	1.0	52,850	20,165	4,043	77,058
861012	127600 - AOT Technician IV	1.0	1.0	60,439	21,736	4,623	86,798



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861188	060600 - Right of Way Agent III	1.0	1.0	55,316	29,016	4,232	88,564
861267	127700 - AOT Technician V	1.0	1.0	48,043	10,830	3,676	62,549
861354	477500 - AOT Senior Manager II	1.0	1.0	92,671	43,218	7,090	142,979
861374	128400 - Civil Engineer VI	1.0	1.0	65,414	37,362	5,004	107,780
861830	149100 - Rail Program Director	1.0	1.0	113,204	51,985	8,660	173,849
861835	127500 - AOT Technician III	1.0	1.0	42,942	18,114	3,285	64,341
861883	128500 - Civil Engineer VII	1.0	1.0	69,567	38,222	5,322	113,111
861884	128500 - Civil Engineer VII	0.9	1.0	69,455	38,199	5,313	112,967
861885	110310 - AOT GIS Professional III	1.0	1.0	61,704	21,997	4,721	88,422
861887	199900 - Property Management Section Ch	1.0	1.0	74,268	39,194	5,682	119,144
Total		18.9	19.0	1,299,439	562,513	99,410	1,961,362

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,227,508	\$1,269,126	\$1,299,439	\$30,313	2.4%
500060 - Overtime	\$881	\$7,500	\$7,500	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$50,764)	(\$64,972)	(\$14,208)	28.0%
Total	\$1,228,389	\$1,225,862	\$1,241,967	\$16,105	1.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$89,203	\$97,091	\$99,410	\$2,319	2.4%
501500 - Health Ins - Classified Empl	\$264,713	\$287,860	\$276,236	(\$11,624)	-4.0%
502000 - Retirement - Classified Empl	\$212,989	\$221,718	\$263,526	\$41,808	18.9%
502500 - Dental - Classified Employees	\$13,567	\$15,428	\$16,207	\$779	5.0%
503000 - Life Ins - Classified Empl	\$4,884	\$5,354	\$5,482	\$128	2.4%
503500 - LTD - Classified Employees	\$442	\$443	\$473	\$30	6.8%
504000 - EAP - Classified Empl	\$547	\$570	\$589	\$19	3.3%
505200 - Workers Comp - Ins Premium	\$23,281	\$21,353	\$26,025	\$4,672	21.9%
505500 - Unemployment Compensation	\$2,222	\$30,000	\$10,000	(\$20,000)	-66.7%
505700 - Catamount Health Assessment	\$682	\$5,000	\$1,500	(\$3,500)	-70.0%
505900 - Aot Reimb P/R Chrg To Proj	\$709,600	\$845,645	\$960,640	\$114,995	13.6%
Total	\$1,322,131	\$1,530,462	\$1,660,088	\$129,626	8.5%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$1,721,271	\$1,950,000	\$1,175,000	(\$775,000)	-39.7%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$5,000	\$0	(\$5,000)	-100.0%
507563 - Advertising/Marketing-Other	\$33,600	\$0	\$35,000	\$35,000	0.0%
507564 - Media-Planning/Buying	\$2,539	\$50,000	\$15,000	(\$35,000)	-70.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,508,469	\$750,000	\$1,125,000	\$375,000	50.0%
Total	\$3,265,878	\$2,755,000	\$2,350,000	(\$405,000)	-14.7%
PerDiem and Other Personal Services					
506220 - Transcripts	\$321	\$0	\$0	\$0	0.0%
Total	\$321	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$4,456	\$5,000	\$8,000	\$3,000	60.0%
522273 - Hardware - Data Network	\$0	\$1,000	\$0	(\$1,000)	-100.0%
522286 - Software - Desktop	\$0	\$1,000	\$0	(\$1,000)	-100.0%
522300 - Maintenance Equipment	\$0	\$5,000	\$0	(\$5,000)	-100.0%
522440 - Safety Supplies & Equipment	\$296	\$2,500	\$1,500	(\$1,000)	-40.0%
522445 - Security Systems	\$2,176	\$0	\$2,500	\$2,500	0.0%
522700 - Furniture & Fixtures	\$1,149	\$500	\$2,000	\$1,500	300.0%
Total	\$8,077	\$15,000	\$14,000	(\$1,000)	-6.7%



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Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$450	\$150	\$500	\$350	233.3%
516659 - Telecom-Wireless Phone Service	\$11,932	\$9,000	\$12,000	\$3,000	33.3%
516660 - ADS Enterp App Supp SOV Emp Exp	\$9,796	\$15,630	\$20,346	\$4,716	30.2%
516661 - ADS App Support SOV Emp Exp	\$0	\$69,709	\$71,800	\$2,091	3.0%
516671 - It Intsvccost-Vision/Isdassess	\$20,482	\$20,165	\$20,515	\$350	1.7%
516672 - ADS Centrex Exp.	\$3,108	\$7,500	\$3,500	(\$4,000)	-53.3%
516685 - ADS Allocation Exp.	\$21,281	\$16,645	\$23,748	\$7,103	42.7%
522200 - Hw - Other Info Tech	\$0	\$100	\$0	(\$100)	-100.0%
522258 - Hw-Personal Mobile Devices	\$107	\$500	\$500	\$0	0.0%
Total	\$67,155	\$139,399	\$152,909	\$13,510	9.7%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$429	\$6,500	\$2,500	(\$4,000)	-61.5%
518010 - Travel-Inst-Other Transp-Emp	\$3	\$100	\$100	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$1,000	\$1,000	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$718	\$1,000	\$1,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$250	\$100	(\$150)	-60.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$1,354	\$1,000	\$1,500	\$500	50.0%
518320 - Travel-Inst-Meals-Nonemp	\$28	\$100	\$100	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$100	\$0	(\$100)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$226	\$1,500	\$1,000	(\$500)	-33.3%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$5,000	\$0	(\$5,000)	-100.0%
518520 - Travel-Outst-Meals-Emp	\$57	\$1,000	\$250	(\$750)	-75.0%
518530 - Travel-Outst-Lodging-Emp	\$1,586	\$5,000	\$2,500	(\$2,500)	-50.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$250	\$100	(\$150)	-60.0%
Total	\$4,401	\$22,800	\$10,150	(\$12,650)	-55.5%
Supplies					
520000 - Office Supplies	\$1,405	\$500	\$2,500	\$2,000	400.0%
520100 - Vehicle & Equip Supplies&Fuel	\$14	\$30,000	\$100	(\$29,900)	-99.7%
520110 - Gasoline	\$9,044	\$15,000	\$15,000	\$0	0.0%
520120 - Diesel	\$4,172	\$27,000	\$7,500	(\$19,500)	-72.2%
520200 - Building Maintenance Supplies	\$3,810,994	\$33,000	\$0	(\$33,000)	-100.0%
520220 - Small Tools	\$156	\$1,000	\$1,000	\$0	0.0%
520230 - Electrical Supplies	\$1,939	\$0	\$2,500	\$2,500	0.0%
520500 - Other General Supplies	\$595	\$1,000	\$1,000	\$0	0.0%
520520 - Cloth & Clothing	\$0	\$1,000	\$0	(\$1,000)	-100.0%
520521 - Work Boots & Shoes	\$475	\$500	\$500	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$0	\$500	\$0	(\$500)	-100.0%
520590 - Fire, Protection & Safety	\$755	\$500	\$1,000	\$500	100.0%
521100 - Electricity	\$80,492	\$75,000	\$85,000	\$10,000	13.3%
521220 - Heating Oil #2	\$10,526	\$15,000	\$15,000	\$0	0.0%
521320 - Propane Gas	\$2,608	\$15,000	\$5,500	(\$9,500)	-63.3%
521510 - Subscriptions	\$635	\$7,500	\$1,500	(\$6,000)	-80.0%
521600 - Road Supplies and Materials	\$31,077	\$25,000	\$50,000	\$25,000	100.0%
521800 - Household, Facility&Lab Suppl	\$1,077	\$100	\$2,500	\$2,400	2,400.0%
Total	\$3,955,965	\$247,600	\$190,600	(\$57,000)	-23.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$68,417	\$150,000	\$4,786	(\$145,214)	-96.8%
516010 - Insurance - General Liability	\$34,697	\$12,380	\$6,934	(\$5,446)	-44.0%
516500 - Dues	\$10,183	\$10,000	\$12,000	\$2,000	20.0%
516550 - Licenses	\$84	\$100	\$100	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$0	\$15,000	\$0	(\$15,000)	-100.0%
516628 - Voice Network - Connectivity	\$0	\$6,500	\$0	(\$6,500)	-100.0%
516652 - Telecom-Telephone Services	\$10,074	\$10,000	\$5,000	(\$5,000)	-50.0%
516813 - Advertising-Print	\$11,157	\$10,000	\$15,000	\$5,000	50.0%
516815 - Advertising-Other	\$0	\$500	\$500	\$0	0.0%
516820 - Advertising - Job Vacancies	\$986	\$500	\$1,000	\$500	100.0%
516870 - Trade Shows & Events	\$0	\$7,500	\$0	(\$7,500)	-100.0%
516871 - Giveaways	\$1,386	\$0	\$2,500	\$2,500	0.0%
516875 - Photography	\$150	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$7,431	\$2,000	\$15,000	\$13,000	650.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$1,000	\$0	(\$1,000)	-100.0%
517020 - Photocopying	\$401	\$500	\$500	\$0	0.0%
517100 - Registration For Meetings&Conf	\$129	\$1,500	\$1,500	\$0	0.0%
517300 - Freight & Express Mail	\$14	\$100	\$100	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$72	\$1,500	\$1,500	\$0	0.0%
519000 - Other Purchased Services	\$6,849,111	\$8,300,000	\$8,300,000	\$0	0.0%
519006 - Human Resources Services	\$11,124	\$11,863	\$13,387	\$1,524	12.8%
519500 - Aot Reim O/E Charge To Project	\$16,300	\$10,500	\$25,000	\$14,500	138.1%
Total	\$7,021,716	\$8,551,443	\$8,404,807	(\$146,636)	-1.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$4,617	\$6,491	\$4,686	(\$1,805)	-27.8%
523640 - Registration & Identification	\$3,780	\$7,500	\$5,000	(\$2,500)	-33.3%
524150 - Non-Contractual 3Rd Party Sett	\$4,097	\$0	\$0	\$0	0.0%
525130 - Refund To State Agencies	\$0	\$50	\$0	(\$50)	-100.0%
525360 - Cost of Outside Printing & Dup	\$0	\$100	\$0	(\$100)	-100.0%
Total	\$12,494	\$14,141	\$9,686	(\$4,455)	-31.5%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$133,849	\$75,000	\$250,000	\$175,000	233.3%
514550 - Rental - Auto	\$17,788	\$15,000	\$25,000	\$10,000	66.7%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$78,953	\$75,000	\$100,000	\$25,000	33.3%
514650 - Rental - Office Equipment	\$0	\$500	\$0	(\$500)	-100.0%
Total	\$230,590	\$165,500	\$375,000	\$209,500	126.6%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$608,869	\$87,323	\$110,242	\$22,919	26.2%
515010 - Fee-For-Space Charge	\$0	\$2,000	\$0	(\$2,000)	-100.0%
Total	\$608,869	\$89,323	\$110,242	\$20,919	23.4%
Property and Maintenance					
510000 - Water/Sewer	\$1,005	\$5,000	\$5,000	\$0	0.0%
510100 - Municipal Stormwater Utility Charge	\$399	\$0	\$1,500	\$1,500	0.0%
510200 - Disposal	\$0	\$25,000	\$0	(\$25,000)	-100.0%
510210 - Rubbish Removal	\$14,068	\$10,000	\$20,000	\$10,000	100.0%
510300 - Snow Removal	\$194	\$0	\$0	\$0	0.0%
510400 - Custodial	\$10,920	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$31,645	\$50,000	\$50,000	\$0	0.0%



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Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
510510 - Exterminators	\$790	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$1,850	\$50,000	\$5,000	(\$45,000)	-90.0%
512010 - Plumbing & Heating Systems	\$1,724	\$5,000	\$2,500	(\$2,500)	-50.0%
512300 - Rep & Maint - Motor Vehicles	\$1,472	\$0	\$2,500	\$2,500	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$35,000	\$0	(\$35,000)	-100.0%
513010 - Repair & Maint - Office Tech	\$483	\$3,500	\$500	(\$3,000)	-85.7%
513200 - Other Repair & Maint Serv	\$0	\$7,500	\$0	(\$7,500)	-100.0%
522100 - Property-Land	\$850	\$10,000	\$2,500	(\$7,500)	-75.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$20,265,987	\$6,220,063	\$13,553,826	\$7,333,763	117.9%
522940 - Railroads	\$3,011,203	\$8,421,458	\$4,690,057	(\$3,731,401)	-44.3%
Total	\$23,342,589	\$14,842,521	\$18,333,383	\$3,490,862	23.5%
Grants Rollup					
550000 - Grants To Municipalities	\$3,895	\$0	\$0	\$0	0.0%
Total	\$3,895	\$0	\$0	\$0	0.0%
Grand Total	\$41,072,470	\$29,599,051	\$32,852,832	\$3,253,781	11.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
20105 - Transp Fund - Nondedicated	\$19,463,271	\$18,675,520	\$18,237,032	(\$438,488)	-2.3%
20135 - Transportation FHWA Fund	\$10,026,727	\$6,512,764	\$10,664,419	\$4,151,655	63.7%
20150 - Transportation FEMA Fund	\$2,747,084	\$0	\$0	\$0	0.0%
20155 - Transportation-FRA Fund	\$5,692,156	\$3,650,767	\$2,272,631	(\$1,378,136)	-37.7%
20183 - ARRA FRA Fund	\$40,069	\$0	\$0	\$0	0.0%
20191 - TR Infrastructure Bond Fund	\$2,832,484	\$760,000	\$760,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$270,680	\$0	\$918,750	\$918,750	0.0%
Total	\$41,072,470	\$29,599,051	\$32,852,832	\$3,253,781	11.0%



Transportation - public transit

Department/Program Description

The FY20 Public Transit budget carries out the goals of VTrans to safely provide energy efficient travel options and resembles previous year budgets in terms of general programs, funding sources, and priorities. The overall public transit program is geared towards continuing efforts to strengthen a statewide, integrated public transit system to meet general public, intercity and human-service transportation needs. The Federal Transit Administration (FTA), which funds much of the transit program, requires a high level of coordination among the various facets of the program in order to achieve maximum service and utility. We have completed our fourth year of the city-to-city bus routes run by Premier Coach, from Colchester to Albany, NY and between Rutland and WRJ as well as the Greyhound service connecting Springfield, MA and WRJ. We are now in our second year of providing extensive connections between Manchester/Bennington to Albany modal stations (air, rail, transit), ran the Capital Shuttle year-round and enhanced routes to accommodate the many changes in state office locations between Montpelier and Berlin.

The absence of transit earmarks and the programmed amount of capital funding requires continued use of capital funds flexed from the FHWA to the FTA. Those funding sources are described in detail below. We continue to be successful in receiving competitive awards: \$2,080,000 for a bus facility in Bradford. This will provide new support for the bus routes in eastern Vermont. We were also awarded \$407,064 to purchase small electric buses to use for Montpelier area transportation. We submitted one competitive grant to help with a transit program for opioid recovery, but no awards have yet been made. The buses from previous competitive awards, electric buses in Burlington and the 18 new buses across the state have been bid and ordered. The 2020 capital funding will support Vermont's ongoing efforts to maintain a fleet of vehicles that are safe and in good working order, a high priority for VTrans and the FTA. It will also allow the continued growth of mobility options for both residents and visitors to Vermont. The new AVL project (Automatic Vehicle Locator) is now underway which will provide information in real time as to the arrival of the bus following pilot projects. Being able to see when your bus will arrive will greatly enhance the mobility options outside of population centers.

The FTA provides funding for public transit service to Vermont's two direct recipients, Chittenden County Transit Authority (CCTA) and the Vermont Agency of Transportation (VTrans). Through the approval of VTrans, the Green Mountain Transit (GMT, formerly CCTA) is a direct recipient for their urban programs. VTrans sub-contracts transportation service through the regional transit providers in the rest of the state. Actual transportation services are provided primarily through the regional, not-for-profit transportation providers. Funding is provided under the terms and conditions of annual grant agreements. These funds are distributed through a competitive process based on need and quality of services.

Funding sources include:

Congestion Mitigation and Air Quality Program (CMAQ) - this federal program (FHWA transfer) - enables transportation agencies (for-profit and not-for-profit) to implement projects which reduce transportation related emissions and reduce congestion. Public transit is an identified transportation demand management measure eligible for projects through the Clean Air Act if an increase in public transit ridership can reasonably be expected to result from the project supported by a quantified estimate of the effects on emissions. The federal share for eligible projects is 80%. The local match (non-federal local funds) requirement is 20% during the 3-year demonstration period and is supplied by the affected transit agency, municipalities and businesses. Many of these projects have successfully completed their demo period with excellent ridership and fare recovery and use state and federal funding to sustain them which is included in this budget. MAP-21 allowed continued CMAQ support for any transit route which was eligible for CMAQ funding in 2012. Vermont has been fortunate to have two of its urban routes qualify for continued CMAQ funding beyond the 3 years. Vermont is eligible to use CMAQ funds for the startup of the new Manchester to Albany city to city bus routes. This 3-year eligibility will end in June 2020.

Rural Areas Transportation Operating funds- assist non-urbanized areas (population less than 50,000) with transportation that is open to the general public. The federal funding share for eligible project planning, capital, administration and preventive maintenance is 80%. The federal share for net eligible operating assistance is 50% after deducting



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fares. The local match requirement is 20% and 50% respectively, which is derived partially from Vermont state public transportation funds and partially from contributions from municipalities and businesses.

Urbanized Transportation funds - assists urbanized regions (at least 50,000 in population) with transportation that is open to the general public. Chittenden County is the only urbanized area in Vermont. The federal funding share is 80% for admin and maintenance and 50% for operations. The local match is 20% and 50%. VTrans allows CCTA to apply directly to the Federal Transit Administration for this funding. VTrans supplements this funding with funds flexed from the FHWA and with state funds.

Vermont Rural and Urban Preventive Maintenance funds - eligible preventive maintenance for vehicle maintenance functions and non-vehicle maintenance functions (i.e. repair of buildings, grounds and equipment, etc.). The federal share is 80% and the local match (non-federal) is 20%. These funds are flexed from the FHWA allocation and must be matched by local or state funds.

Vermont Rural and Urban Administrative funds - eligible administrative costs. The federal share is 80% and the local match (non-federal) is 20%. These funds are flexed from the FHWA allocation and must be matched by local or state funds. Marketing, an essential tool in the success of public transit, is an eligible administrative expense.

Rural Technical Assistance Program funds - restricted to Federal Transit Administration approved training and technical assistance expenses in non-urbanized areas through a scholarship of \$3,000-\$5,000 to each sub-recipient provided by VTrans' Public Transit Section. In addition, the Public Transit Section administers a statewide training program developed in consultation with the VPTA Advisory Committee. The federal share is 100% and supports State and Federal emphasis areas such as safety and proficiency training.

Elders and Persons with Disabilities Program - funds door-to-door human service transportation for elders (age 60+) and persons with disabilities as defined by the Americans with Disabilities Act (ADA). Service is provided for non-Medicaid transportation, transit to senior meal sites, adult day programs, essential shopping trips to the grocery store or pharmacy, employment trips, and others.

Each region has an Elderly and Disabled Advisory Committee (REDAC) which recommends local allocations of E&D funds and authorizes purchases of transportation from the regional providers and others. REDAC representatives include the public transit providers and independent partners such as Area Agencies on Aging, adult day services, community mental health centers or designated agencies, community action councils, all Agency of Human Services Field Services Directors in each planning region, consumer representatives, chambers of commerce, statewide advocacy groups, local human service agencies, and other concerned parties. REDACs meet at least quarterly to review eligibility approval, current service levels, service quality concerns, budget balances, funding issues, and matters that will improve services to consumers. Reviews of current service levels include verifying that services are the most cost effective and appropriate to meeting consumer needs, and use only authorized and appropriate modes of transportation. The federal funding share is 80%. The local match requirement is 20%, which is derived from local human service organizations participating in the REDACs or through volunteer, in-kind donations.

Go Vermont Program - The program's mission is to move people from driving alone (SOV, single occupancy vehicles) to more efficient transportation options. Through a one-click/one-call clearinghouse of information and ride matching services relating to carpools, vanpools, public transit routes and park and ride locations, the Go Vermont program encourages Vermonters to examine their travel options and make efficient transportation choices. The Go Vermont Program's commitment to the economic well-being and quality of life for all Vermonters is demonstrated by the program's positive impacts such as the reduction of energy consumption, the reduction of traffic volume, greater mobility and improved air quality. Services provided through the Go Vermont program include automated matching for carpools, a public-private vanpool program, and links to all public transit routes, an emergency ride home service, as well as program development and transportation demand management (TDM) assistance to Vermont employers.

VTrans' Public Transit Section administers this program in-house with the assistance of the ride matching software, Agile Mile, and the Vermont Environmental Investment Corporation (VEIC) which provides a call center service with live operators from 8-6 M-F and messaging service 24/7. VTrans contracts with a vanpool management firm, Enter-



prise Rideshare, to increase vanpooling. VTrans is implementing an intensive statewide marketing plan promoting a new trip planning tool that better reflects rural transit service. The program continues to expand its services through contracts with existing Transportation Management Associations to bring employer assistance to any interested employer in the state (TDM services include employer/employee surveys, communication plans, and mode workshops). This program also provides staff and financial support to efficient transportation programs such as CarShare Vermont and to various transportation initiatives throughout the state. Go Vermont is supported by FHWA CMAQ funds at 80% or 100%, depending on the type of program support provided.

Capital Assistance funding - provides vehicles and other capital to the elders and persons with disabilities and the general public programs. This assistance must meet FTA vehicle and fleet regulations as well as maintenance and administrative equipment; bus shelters, etc. The federal share for all capital assistance projects is 80%. The local match requirement is 10%, with the remaining 10% from state funds. This program also pays for mobility management services at an 80/20 rate.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$372,913	\$358,045	\$369,214
Fringe Benefits	\$193,206	\$185,644	\$208,981
Contracted and 3rd Party Service	\$1,584,950	\$682,991	\$947,875
Equipment	\$0	\$0	\$2,500
IT/Telecom Services and Equipment	\$20,495	\$34,944	\$38,147
Travel	\$6,575	\$7,177	\$6,000
Supplies	\$741	\$1,500	\$2,594
Other Purchased Services	\$28,178	\$165,891	\$78,887
Other Operating Expenses	\$1,408	\$1,708	\$1,233
Rental Other	\$6,672	\$10,500	\$7,000
Rental Property	\$23,790	\$22,720	\$29,011
Property and Maintenance	\$17,677	\$0	\$0
Grants Rollup	\$28,639,644	\$27,549,109	\$32,332,957
Total	\$30,896,249	\$29,020,229	\$34,024,399
Fund Type			
Federal Funds	\$22,768,646	\$21,224,948	\$25,768,288
IDT Funds	\$4,487	\$0	\$0
Transportation Fund	\$8,123,116	\$7,795,281	\$8,256,111
Total	\$30,896,249	\$29,020,229	\$34,024,399

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860348	023400 - AOT Public Transit Coord III	1.0	1.0	88,919	42,228	6,802	137,949
860425	023100 - AOT PT Program Coordinator II	1.0	1.0	78,315	33,777	5,992	118,084
861375	089070 - Financial Administrator III	1.0	1.0	68,070	23,316	5,207	96,593
861460	023100 - AOT PT Program Coordinator II	1.0	1.0	63,685	37,004	4,871	105,560
861475	126700 - AOT Public Transit Manager	1.0	1.0	89,657	37,193	6,859	133,709
Total		5.0	5.0	388,646	173,518	29,731	591,895



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Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$372,732	\$372,964	\$388,646	\$15,682	4.2%
500060 - Overtime	\$181	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$14,919)	(\$19,432)	(\$4,513)	30.3%
Total	\$372,913	\$358,045	\$369,214	\$11,169	3.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$27,739	\$28,532	\$29,731	\$1,199	4.2%
501500 - Health Ins - Classified Empl	\$86,748	\$71,778	\$88,436	\$16,658	23.2%
502000 - Retirement - Classified Empl	\$65,148	\$65,156	\$78,817	\$13,661	21.0%
502500 - Dental - Classified Employees	\$4,373	\$4,060	\$4,265	\$205	5.0%
503000 - Life Ins - Classified Empl	\$1,198	\$1,573	\$1,639	\$66	4.2%
503500 - LTD - Classified Employees	\$200	\$203	\$206	\$3	1.5%
504000 - EAP - Classified Empl	\$148	\$150	\$155	\$5	3.3%
505200 - Workers Comp - Ins Premium	\$6,126	\$5,619	\$6,849	\$1,230	21.9%
505700 - Catamount Health Assessment	\$179	\$300	\$0	(\$300)	-100.0%
505900 - Aot Reimb P/R Chrg To Proj	\$1,345	\$8,273	(\$1,117)	(\$9,390)	-113.5%
Total	\$193,206	\$185,644	\$208,981	\$23,337	12.6%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$23,029	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$53,095	\$0	\$0	\$0	0.0%
507542 - IT Contracts - Project Management	\$222	\$0	\$0	\$0	0.0%
507561 - Creative/Development	\$153,593	\$0	\$0	\$0	0.0%
507562 - Creative/Development-Web	\$3,000	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$0	\$0	\$85,000	\$85,000	0.0%
507564 - Media-Planning/Buying	\$15,524	\$160,500	\$174,256	\$13,756	8.6%
507600 - Other Contr and 3Rd Pty Serv	\$1,336,481	\$522,491	\$688,619	\$166,128	31.8%
507615 - Interpreters	\$6	\$0	\$0	\$0	0.0%
Total	\$1,584,950	\$682,991	\$947,875	\$264,884	38.8%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$0	\$2,500	\$2,500	0.0%
Total	\$0	\$0	\$2,500	\$2,500	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$442	\$1,000	\$250	(\$750)	-75.0%
516659 - Telecom-Wireless Phone Service	\$1,893	\$1,800	\$2,000	\$200	11.1%
516660 - ADS Enterp App Supp SOV Emp Exp	\$2,578	\$4,113	\$5,354	\$1,241	30.2%
516661 - ADS App Support SOV Emp Exp	\$0	\$18,344	\$18,895	\$551	3.0%
516670 - It Intersvccost- Dii Other	\$3,752	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$5,390	\$5,307	\$5,399	\$92	1.7%
516672 - ADS Centrex Exp.	\$839	\$0	\$0	\$0	0.0%
516685 - ADS Allocation Exp.	\$5,600	\$4,380	\$6,249	\$1,869	42.7%
Total	\$20,495	\$34,944	\$38,147	\$3,203	9.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$583	\$1,500	\$500	(\$1,000)	-66.7%
518010 - Travel-Inst-Other Transp-Emp	\$47	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$1,500	\$0	(\$1,500)	-100.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$38	\$377	\$0	(\$377)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$432	\$500	\$500	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,678	\$1,000	\$1,000	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
518520 - Travel-Outst-Meals-Emp	\$439	\$500	\$500	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$3,318	\$1,800	\$3,500	\$1,700	94.4%
518540 - Travel-Outst-Incidentals-Emp	\$39	\$0	\$0	\$0	0.0%
Total	\$6,575	\$7,177	\$6,000	(\$1,177)	-16.4%
Supplies					
520000 - Office Supplies	\$741	\$0	\$500	\$500	0.0%
520540 - Educational Supplies	\$0	\$0	\$2,094	\$2,094	0.0%
520700 - Food	\$0	\$1,500	\$0	(\$1,500)	-100.0%
Total	\$741	\$1,500	\$2,594	\$1,094	72.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$734	\$1,223	\$1,259	\$36	2.9%
516010 - Insurance - General Liability	\$1,731	\$3,258	\$1,825	(\$1,433)	-44.0%
516500 - Dues	\$6,700	\$1,065	\$6,000	\$4,935	463.4%
516652 - Telecom-Telephone Services	\$0	\$1,600	\$0	(\$1,600)	-100.0%
516813 - Advertising-Print	\$90	\$3,000	\$0	(\$3,000)	-100.0%
516815 - Advertising-Other	\$0	\$1,200	\$0	(\$1,200)	-100.0%
516870 - Trade Shows & Events	\$1,000	\$1,500	\$0	(\$1,500)	-100.0%
516871 - Giveaways	\$0	\$1,800	\$0	(\$1,800)	-100.0%
517000 - Printing and Binding	\$0	\$1,500	\$0	(\$1,500)	-100.0%
517100 - Registration For Meetings&Conf	\$6,163	\$5,000	\$500	(\$4,500)	-90.0%
519000 - Other Purchased Services	\$8,832	\$144,500	\$65,780	(\$78,720)	-54.5%
519006 - Human Resources Services	\$2,927	\$3,122	\$3,523	\$401	12.8%
519500 - Aot Reim O/E Charge To Project	\$0	(\$2,877)	\$0	\$2,877	-100.0%
Total	\$28,178	\$165,891	\$78,887	(\$87,004)	-52.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,215	\$1,708	\$1,233	(\$475)	-27.8%
523640 - Registration & Identification	\$193	\$0	\$0	\$0	0.0%
Total	\$1,408	\$1,708	\$1,233	(\$475)	-27.8%
Rental Other					
514550 - Rental - Auto	\$6,672	\$6,000	\$7,000	\$1,000	16.7%
515000 - Rental - Other	\$0	\$4,500	\$0	(\$4,500)	-100.0%
Total	\$6,672	\$10,500	\$7,000	(\$3,500)	-33.3%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$23,790	\$22,720	\$29,011	\$6,291	27.7%
Total	\$23,790	\$22,720	\$29,011	\$6,291	27.7%
Property and Maintenance					
510300 - Snow Removal	\$65	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$17,613	\$0	\$0	\$0	0.0%
Total	\$17,677	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$18,687,863	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$9,951,781	\$27,549,109	\$32,332,957	\$4,783,848	17.4%
Total	\$28,639,644	\$27,549,109	\$32,332,957	\$4,783,848	17.4%
Grand Total	\$30,896,249	\$29,020,229	\$34,024,399	\$5,004,170	17.2%



Agency of Transportation

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY 19-20	
20105 - Transp Fund - Nondedicated	\$8,123,116	\$7,795,281	\$8,256,111	\$460,830	5.9%
20135 - Transportation FHWA Fund	\$574,180	\$850,356	\$798,434	(\$51,922)	-6.1%
20145 - Transportation FTA Fund	\$22,194,467	\$20,374,592	\$24,969,854	\$4,595,262	22.6%
21500 - Inter-Unit Transfers Fund	\$4,487	\$0	\$0	\$0	0.0%
Total	\$30,896,249	\$29,020,229	\$34,024,399	\$5,004,170	17.2%



Transportation - town highway structures

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Grants Rollup	\$5,200,144	\$6,333,500	\$6,333,500
Total	\$5,200,144	\$6,333,500	\$6,333,500
Fund Type			
Transportation Fund	\$5,200,144	\$6,333,500	\$6,333,500
Total	\$5,200,144	\$6,333,500	\$6,333,500

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Grants Rollup					
550000 - Grants To Municipalities	\$5,200,144	\$6,333,500	\$6,333,500	\$0	0.0%
Total	\$5,200,144	\$6,333,500	\$6,333,500	\$0	0.0%
Grand Total	\$5,200,144	\$6,333,500	\$6,333,500	\$0	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
20105 - Transp Fund - Nondedicated	\$5,200,144	\$6,333,500	\$6,333,500	\$0	0.0%
Total	\$5,200,144	\$6,333,500	\$6,333,500	\$0	0.0%



Agency of Transportation

Transportation - town highway Vermont local roads

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Fringe Benefits	\$282,418	\$244,157	\$275,000
Contracted and 3rd Party Service	\$69,263	\$119,333	\$82,757
Equipment	\$0	\$504	\$0
IT/Telecom Services and Equipment	\$5,948	\$2,965	\$5,600
Travel	\$1,286	\$2,555	\$1,000
Supplies	\$15,179	\$11,433	\$15,550
Other Purchased Services	\$11,137	\$13,639	\$11,400
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$13,504	\$9,035	\$15,000
Rental Property	\$0	\$93	\$0
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$0	\$0	\$0
Total	\$398,735	\$403,714	\$406,307
Fund Type			
Federal Funds	\$320,130	\$300,000	\$300,000
Transportation Fund	\$78,605	\$103,714	\$106,307
Total	\$398,735	\$403,714	\$406,307

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Fringe Benefits					
505900 - Aot Reimb P/R Chrg To Proj	\$282,418	\$244,157	\$275,000	\$30,843	12.6%
Total	\$282,418	\$244,157	\$275,000	\$30,843	12.6%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$60,513	\$34,684	\$65,664	\$30,980	89.3%
507550 - Contr&3Rd Pty - Info Tech	\$8,750	\$84,649	\$17,093	(\$67,556)	-79.8%
Total	\$69,263	\$119,333	\$82,757	(\$36,576)	-30.7%
Equipment					
522217 - Hw - Printers,Copiers,Scanners	\$0	\$202	\$0	(\$202)	-100.0%
522400 - Other Equipment	\$0	\$302	\$0	(\$302)	-100.0%
Total	\$0	\$504	\$0	(\$504)	-100.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$0	\$1,057	\$0	(\$1,057)	-100.0%
516659 - Telecom-Wireless Phone Service	\$1,919	\$1,072	\$2,000	\$928	86.6%
516672 - ADS Centrex Exp.	\$116	\$134	\$100	(\$34)	-25.4%
516676 - It Inter Svc Cost Comp Rm Rent	\$0	\$574	\$0	(\$574)	-100.0%
519085 - Software as a Service	\$3,363	\$128	\$3,000	\$2,872	2,243.8%
522258 - Hw-Personal Mobile Devices	\$550	\$0	\$500	\$500	0.0%
Total	\$5,948	\$2,965	\$5,600	\$2,635	88.9%
Travel					
518030 - Travel-Inst-Lodging-Emp	\$1,286	\$2,555	\$1,000	(\$1,555)	-60.9%
Total	\$1,286	\$2,555	\$1,000	(\$1,555)	-60.9%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020			
			Governor's Recommend	Difference FY19-20	Percentage Change	
Supplies						
520000 - Office Supplies	\$672	\$1,341	\$500	(\$841)	-62.7%	
520015 - Stationary & Envelopes	\$315	\$378	\$300	(\$78)	-20.6%	
520110 - Gasoline	\$4,151	\$2,608	\$4,000	\$1,392	53.4%	
520220 - Small Tools	\$19	\$0	\$0	\$0	0.0%	
520500 - Other General Supplies	\$132	\$563	\$150	(\$413)	-73.4%	
520510 - It & Data Processing Supplies	\$222	\$390	\$300	(\$90)	-23.1%	
520540 - Educational Supplies	\$32	\$1,865	\$500	(\$1,365)	-73.2%	
520700 - Food	\$9,239	\$3,599	\$9,500	\$5,901	164.0%	
521510 - Subscriptions	\$299	\$138	\$300	\$162	117.4%	
521520 - Other Books & Periodicals	\$0	\$379	\$0	(\$379)	-100.0%	
521600 - Road Supplies and Materials	\$26	\$0	\$0	\$0	0.0%	
521800 - Household, Facility&Lab Suppl	\$0	\$160	\$0	(\$160)	-100.0%	
521810 - Medical and Lab Supplies	\$73	\$0	\$0	\$0	0.0%	
521820 - Paper Products	\$0	\$12	\$0	(\$12)	-100.0%	
Total	\$15,179	\$11,433	\$15,550	\$4,117	36.0%	
Other Purchased Services						
516500 - Dues	\$750	\$872	\$800	(\$72)	-8.3%	
516683 - ADS PM SOV Employee Expense	\$0	\$5,084	\$0	(\$5,084)	-100.0%	
517000 - Printing and Binding	\$4,920	\$1,534	\$5,000	\$3,466	225.9%	
517010 - Printing-Promotional	\$0	\$221	\$0	(\$221)	-100.0%	
517100 - Registration For Meetings&Conf	\$1,174	\$703	\$1,000	\$297	42.2%	
517200 - Postage	\$3,728	\$4,536	\$4,000	(\$536)	-11.8%	
517300 - Freight & Express Mail	\$0	\$93	\$0	(\$93)	-100.0%	
519500 - Aot Reim O/E Charge To Project	\$565	\$596	\$600	\$4	0.7%	
Total	\$11,137	\$13,639	\$11,400	(\$2,239)	-16.4%	
Other Operating Expenses						
Total	\$0	\$0	\$0	\$0	0.0%	
Rental Other						
514500 - Rental of Equipment & Vehicles	\$1,128	\$0	\$0	\$0	0.0%	
514550 - Rental - Auto	\$12,377	\$9,035	\$15,000	\$5,965	66.0%	
Total	\$13,504	\$9,035	\$15,000	\$5,965	66.0%	
Rental Property						
514010 - Rent Land&Bldgs-Non-Office	\$0	\$93	\$0	(\$93)	-100.0%	
Total	\$0	\$93	\$0	(\$93)	-100.0%	
Property and Maintenance						
Total	\$0	\$0	\$0	\$0	0.0%	
Grants Rollup						
Total	\$0	\$0	\$0	\$0	0.0%	
Grand Total	\$398,735	\$403,714	\$406,307	\$2,593	0.6%	

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
20105 - Transp Fund - Nondedicated	\$78,605	\$103,714	\$106,307	\$2,593	2.5%
20135 - Transportation FHWA Fund	\$320,130	\$300,000	\$300,000	\$0	0.0%
Total	\$398,735	\$403,714	\$406,307	\$2,593	0.6%



Agency of Transportation

Transportation - town highway class 2 roadway

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Grants Rollup	\$7,005,192	\$7,648,750	\$7,648,750
Total	\$7,005,192	\$7,648,750	\$7,648,750
Fund Type			
Transportation Fund	\$7,005,192	\$7,648,750	\$7,648,750
Total	\$7,005,192	\$7,648,750	\$7,648,750

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Grants Rollup					
550000 - Grants To Municipalities	\$7,005,192	\$7,648,750	\$7,648,750	\$0	0.0%
Total	\$7,005,192	\$7,648,750	\$7,648,750	\$0	0.0%
Grand Total	\$7,005,192	\$7,648,750	\$7,648,750	\$0	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
20105 - Transp Fund - Nondedicated	\$7,005,192	\$7,648,750	\$7,648,750	\$0	0.0%
Total	\$7,005,192	\$7,648,750	\$7,648,750	\$0	0.0%



Transportation - town highway bridges

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,050	\$0	\$0
Fringe Benefits	\$2,144,979	\$1,604,968	\$2,330,225
Contracted and 3rd Party Service	\$896,150	\$1,576,520	\$909,198
IT/Telecom Services and Equipment	\$50	\$0	\$0
Travel	\$0	\$1,679	\$0
Supplies	\$8,221	\$4,471	\$8,259
Other Purchased Services	\$65,757	\$39,615	\$70,226
Other Operating Expenses	\$3,868	\$3,410	\$1,795
Rental Other	\$79,793	\$36,703	\$87,941
Property and Maintenance	\$9,896,038	\$8,597,628	\$9,974,879
Grants Rollup	\$397,278	\$1,460,000	\$451,328
Total	\$13,496,183	\$13,324,994	\$13,833,851
Fund Type			
Local Match Debt Service Funds	\$706,513	\$692,332	\$939,667
Transportation Infrastructure Bond Fund	\$972,417	\$547,631	\$701,815
Federal Funds	\$10,855,513	\$10,594,419	\$10,887,721
Transportation Fund	\$961,740	\$1,490,612	\$1,304,648
Total	\$13,496,183	\$13,324,994	\$13,833,851

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$4,050	\$0	\$0	\$0	0.0%
Total	\$4,050	\$0	\$0	\$0	0.0%
Fringe Benefits					
505900 - Aot Reimb P/R Chrg To Proj	\$2,144,979	\$1,604,968	\$2,330,225	\$725,257	45.2%
Total	\$2,144,979	\$1,604,968	\$2,330,225	\$725,257	45.2%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$344,485	\$449,656	\$362,795	(\$86,861)	-19.3%
507600 - Other Contr and 3Rd Pty Serv	\$551,665	\$1,126,864	\$546,403	(\$580,461)	-51.5%
Total	\$896,150	\$1,576,520	\$909,198	(\$667,322)	-42.3%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$50	\$0	\$0	\$0	0.0%
Total	\$50	\$0	\$0	\$0	0.0%
Travel					
518030 - Travel-Inst-Lodging-Emp	\$0	\$1,679	\$0	(\$1,679)	-100.0%
Total	\$0	\$1,679	\$0	(\$1,679)	-100.0%
Supplies					
520110 - Gasoline	\$4,846	\$2,501	\$4,742	\$2,241	89.6%
521810 - Medical and Lab Supplies	\$3,375	\$1,970	\$3,517	\$1,547	78.5%
Total	\$8,221	\$4,471	\$8,259	\$3,788	84.7%



Agency of Transportation

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Other Purchased Services					
516813 - Advertising-Print	\$1,335	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$507	\$126	\$411	\$285	226.2%
519000 - Other Purchased Services	\$28,870	\$5,024	\$32,235	\$27,211	541.6%
519500 - Aot Reim O/E Charge To Project	\$35,045	\$34,465	\$37,580	\$3,115	9.0%
Total	\$65,757	\$39,615	\$70,226	\$30,611	77.3%
Other Operating Expenses					
523640 - Registration & Identification	\$1,818	\$1,099	\$1,795	\$696	63.3%
523660 - Taxes	\$2,050	\$0	\$0	\$0	0.0%
524100 - Contracted 3Rd Party Settlemen	\$0	\$2,311	\$0	(\$2,311)	-100.0%
Total	\$3,868	\$3,410	\$1,795	(\$1,615)	-47.4%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$45,823	\$27,268	\$51,890	\$24,622	90.3%
514550 - Rental - Auto	\$13,486	\$7,859	\$13,941	\$6,082	77.4%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$20,485	\$1,576	\$22,110	\$20,534	1,302.9%
Total	\$79,793	\$36,703	\$87,941	\$51,238	139.6%
Property and Maintenance					
512000 - Repair & Maint - Buildings	\$1,125	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$146	\$0	\$0	\$0	0.0%
522100 - Property-Land	\$227,250	\$52,206	\$253,422	\$201,216	385.4%
522800 - Prop-Bldg&Lsehold Infra Improv	\$9,667,517	\$8,545,422	\$9,721,457	\$1,176,035	13.8%
Total	\$9,896,038	\$8,597,628	\$9,974,879	\$1,377,251	16.0%
Grants Rollup					
550000 - Grants To Municipalities	\$397,278	\$1,460,000	\$451,328	(\$1,008,672)	-69.1%
Total	\$397,278	\$1,460,000	\$451,328	(\$1,008,672)	-69.1%
Grand Total	\$13,496,183	\$13,324,994	\$13,833,851	\$508,857	3.8%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
20105 - Transp Fund - Nondedicated	\$961,740	\$1,490,612	\$1,304,648	(\$185,964)	-12.5%
20135 - Transportation FHWA Fund	\$10,855,513	\$10,594,419	\$10,887,721	\$293,302	2.8%
20160 - Transportation Local Fund	\$706,513	\$692,332	\$939,667	\$247,335	35.7%
20191 - TR Infrastructure Bond Fund	\$972,417	\$547,631	\$701,815	\$154,184	28.2%
Total	\$13,496,183	\$13,324,994	\$13,833,851	\$508,857	3.8%



Transportation - town highway aid program

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Grants Rollup	\$25,982,744	\$25,982,744	\$25,982,744
Total	\$25,982,744	\$25,982,744	\$25,982,744
Fund Type			
Transportation Fund	\$25,982,744	\$25,982,744	\$25,982,744
Total	\$25,982,744	\$25,982,744	\$25,982,744

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Grants Rollup					
550000 - Grants To Municipalities	\$25,982,744	\$25,982,744	\$25,982,744	\$0	0.0%
Total	\$25,982,744	\$25,982,744	\$25,982,744	\$0	0.0%
Grand Total	\$25,982,744	\$25,982,744	\$25,982,744	\$0	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
20105 - Transp Fund - Nondedicated	\$25,982,744	\$25,982,744	\$25,982,744	\$0	0.0%
Total	\$25,982,744	\$25,982,744	\$25,982,744	\$0	0.0%



Agency of Transportation

Transportation-town highway: state aid for federal disasters

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Grants Rollup	\$1,184,558	\$180,000	\$180,000
Total	\$1,184,558	\$180,000	\$180,000
Fund Type			
Federal Funds	\$1,184,558	\$160,000	\$160,000
Transportation Fund	\$0	\$20,000	\$20,000
Total	\$1,184,558	\$180,000	\$180,000

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$1,184,558	\$180,000	\$180,000	\$0	0.0%
Total	\$1,184,558	\$180,000	\$180,000	\$0	0.0%
Grand Total	\$1,184,558	\$180,000	\$180,000	\$0	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
20105 - Transp Fund - Nondedicated	\$0	\$20,000	\$20,000	\$0	0.0%
20135 - Transportation FHWA Fund	\$1,184,558	\$160,000	\$160,000	\$0	0.0%
Total	\$1,184,558	\$180,000	\$180,000	\$0	0.0%



Transportation - town highway class 1 supplemental grants

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Grants Rollup	\$128,750	\$128,750	\$128,750
Total	\$128,750	\$128,750	\$128,750
Fund Type			
Transportation Fund	\$128,750	\$128,750	\$128,750
Total	\$128,750	\$128,750	\$128,750

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Grants Rollup					
550000 - Grants To Municipalities	\$128,750	\$128,750	\$128,750	\$0	0.0%
Total	\$128,750	\$128,750	\$128,750	\$0	0.0%
Grand Total	\$128,750	\$128,750	\$128,750	\$0	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
20105 - Transp Fund - Nondedicated	\$128,750	\$128,750	\$128,750	\$0	0.0%
Total	\$128,750	\$128,750	\$128,750	\$0	0.0%



Agency of Transportation

Transportation - state aid for nonfederal disasters

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Fringe Benefits	\$0	\$0	\$0
Grants Rollup	\$601,189	\$1,150,000	\$1,150,000
Total	\$601,189	\$1,150,000	\$1,150,000
Fund Type			
Transportation Fund	\$601,189	\$1,150,000	\$1,150,000
Total	\$601,189	\$1,150,000	\$1,150,000

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$601,189	\$1,150,000	\$1,150,000	\$0	0.0%
Total	\$601,189	\$1,150,000	\$1,150,000	\$0	0.0%
Grand Total	\$601,189	\$1,150,000	\$1,150,000	\$0	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
20105 - Transp Fund - Nondedicated	\$601,189	\$1,150,000	\$1,150,000	\$0	0.0%
Total	\$601,189	\$1,150,000	\$1,150,000	\$0	0.0%



Transportation - municipal mitigation grant program

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Fringe Benefits	\$20,679	\$0	\$0
Rental Other	\$296	\$0	\$0
Property and Maintenance	\$171,868	\$200,000	\$204,000
Grants Rollup	\$1,887,953	\$8,882,342	\$2,724,000
Total	\$2,080,797	\$9,082,342	\$2,928,000
Fund Type			
Federal Funds	\$156,152	\$5,442,342	\$1,428,000
IDT Funds	\$30,000	\$0	\$0
Special Fund	\$921,032	\$2,400,000	\$800,000
Transportation Fund	\$973,613	\$1,240,000	\$700,000
Total	\$2,080,797	\$9,082,342	\$2,928,000

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Fringe Benefits					
505900 - Aot Reimb P/R Chrg To Proj	\$20,679	\$0	\$0	\$0	0.0%
Total	\$20,679	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$296	\$0	\$0	\$0	0.0%
Total	\$296	\$0	\$0	\$0	0.0%
Property and Maintenance					
510100 - Municipal Stormwater Utility Charge	\$171,868	\$200,000	\$204,000	\$4,000	2.0%
Total	\$171,868	\$200,000	\$204,000	\$4,000	2.0%
Grants Rollup					
550000 - Grants To Municipalities	\$1,887,544	\$8,882,342	\$2,724,000	(\$6,158,342)	-69.3%
550500 - Other Grants	\$409	\$0	\$0	\$0	0.0%
Total	\$1,887,953	\$8,882,342	\$2,724,000	(\$6,158,342)	-69.3%
Grand Total	\$2,080,797	\$9,082,342	\$2,928,000	(\$6,154,342)	-67.8%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
20105 - Transp Fund - Nondedicated	\$973,613	\$1,240,000	\$700,000	(\$540,000)	-43.5%
20135 - Transportation FHWA Fund	\$156,152	\$5,442,342	\$1,428,000	(\$4,014,342)	-73.8%
21500 - Inter-Unit Transfers Fund	\$30,000	\$0	\$0	\$0	0.0%
21905 - Transportation Special Fund	\$0	\$2,400,000	\$0	(\$2,400,000)	-100.0%
21932 - Clean Water Fund	\$921,032	\$0	\$800,000	\$800,000	0.0%
Total	\$2,080,797	\$9,082,342	\$2,928,000	(\$6,154,342)	-67.8%



Agency of Transportation

Transportation - public assistance program

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$185,695	\$0	\$0
Contracted and 3rd Party Service	(\$10,329)	\$0	\$0
Equipment	\$1,016	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$20	\$0	\$0
Supplies	\$880	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$78,537	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$62,077	\$640,000	\$500,000
Grants Rollup	\$4,873,889	\$4,419,457	\$3,640,000
Total	\$5,191,786	\$5,059,457	\$4,140,000
Fund Type			
IDT Funds	\$252,061	\$480,000	\$400,000
Federal Funds	\$4,461,406	\$3,000,000	\$3,000,000
Transportation Fund	\$63,837	\$160,000	\$100,000
Special Fund	\$414,481	\$1,419,457	\$640,000
Total	\$5,191,786	\$5,059,457	\$4,140,000

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
505900 - Aot Reimb P/R Chrg To Proj	\$185,695	\$0	\$0	\$0	0.0%
Total	\$185,695	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	(\$10,329)	\$0	\$0	\$0	0.0%
Total	(\$10,329)	\$0	\$0	\$0	0.0%
Equipment					
522440 - Safety Supplies & Equipment	\$1,016	\$0	\$0	\$0	0.0%
Total	\$1,016	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$20	\$0	\$0	\$0	0.0%
Total	\$20	\$0	\$0	\$0	0.0%
Supplies					
520100 - Vehicle & Equip Supplies&Fuel	\$167	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$75	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
520120 - Diesel	\$244	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$358	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$36	\$0	\$0	\$0	0.0%
Total	\$880	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$78,537	\$0	\$0	\$0	0.0%
Total	\$78,537	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510210 - Rubbish Removal	\$4,827	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$56,150	\$0	\$0	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$1,100	\$0	\$0	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$0	\$640,000	\$500,000	(\$140,000)	-21.9%
Total	\$62,077	\$640,000	\$500,000	(\$140,000)	-21.9%
Grants Rollup					
550000 - Grants To Municipalities	\$1,886,616	\$4,419,457	\$3,640,000	(\$779,457)	-17.6%
550220 - Grants	\$2,987,273	\$0	\$0	\$0	0.0%
Total	\$4,873,889	\$4,419,457	\$3,640,000	(\$779,457)	-17.6%
Grand Total	\$5,191,786	\$5,059,457	\$4,140,000	(\$919,457)	-18.2%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
20105 - Transp Fund - Nondedicated	\$63,837	\$160,000	\$100,000	(\$60,000)	-37.5%
20150 - Transportation FEMA Fund	\$4,461,406	\$3,000,000	\$3,000,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$252,061	\$480,000	\$400,000	(\$80,000)	-16.7%
21555 - Emergency Relief & Assist Fd	\$414,481	\$1,419,457	\$640,000	(\$779,457)	-54.9%
Total	\$5,191,786	\$5,059,457	\$4,140,000	(\$919,457)	-18.2%



Transportation board

Department/Program Description

The Transportation Board performs regulatory and quasi-judicial functions relating to transportation. These responsibilities include response to appeals, petitions and specific activities pursuant to Highways (19 V.S.A.); Aeronautics and Surface Transportation (5 V.S.A.); Scenery Preservation Council construction criteria (10 V.S.A. Section 425); Class 1 Town Highway weight limits (23 V.S.A. Section 1393); Scenic Roads (25 V.S.A., Sections 2501-2502); Utility disputes and requests (30 V.S.A. Section 2521, 2513 & Chapter 71); Eminent Domain (29 V.S.A., Sections 792-4; 30 V.S.A., Sections 113, 114, 117), and disputes between national auto manufacturers and Vermont new-car dealers. (9 V.S.A., Sections 4083-4100; 19 V.S.A. Section 3). The Board also oversees the New Motor Vehicle Lemon Law (9 V.S.A., Sections 4170-4181).

The Transportation Board performs regulatory and quasi-judicial functions related to transportation. Responsibilities include hearing:

1. Appeals from agency decisions regarding measurement, description or reclassification of town highways. (19 V.S.A. Section 305).
2. Small claims (up to \$5,000) appeals of agency decisions (19 V.S.A. Section 20).
3. Appeals, when requested in writing, of highway decisions by the secretary of transportation when assuming powers and duties of a select board in unorganized towns and gores (19 V.S.A. Section 16).
4. Appeals, when requested in writing, of decisions of the secretary of transportation relating to approval of weight limits on Class 1 town highways within villages or cities (23 V.S.A. Section 1393(c)).
5. Appeals from the decisions of the secretary of transportation regarding the use of town highways (23 V.S.A. Section 1042)
6. Appeals, when requested in writing, regarding legal disputes over agency contracts and certain highway access permits.
7. Appeals, when requested in writing, regarding the fairness of rents and fees charged for the occupancy or use of state-owned properties administered by the agency.
8. Disputes involving the decision of a select board under subdivision 302(a)(3)(B) or subsection 310(a) of 19 V.S.A. not to plow and make negotiable a Class 2 or Class 3 town highway during the winter.
9. Appeals by one municipality of a neighboring municipality's intent to close a road that runs through both.
10. Conduct public hearings on matters of public interest, after which it shall transmit its findings and recommendations to the secretary and the chairs of the Senate and House committees on transportation in a report which shall be a public document.
11. Conduct public hearings pursuant to 19 V.S.A. Section 5(d)(8) on the development of State transportation policy, the mission of the Agency and State transportation planning, capital programming and program implementation.
12. Conduct compensation hearings and make damage awards where the Agency of Transportation and affected landowners are unable to agree on the amount of compensation.
13. Designate state scenic roads and corridors (19 V.S.A. Section 2501(a)), and approve byway designation.



- 14. Approve new highway or public ways opening into or connecting with established limited-access highways (19 V.S.A. Section 1708).
- 15. Disputes involving utility installations across and along state highways (30 V.S.A. Chapter 71), and approve private utility lines along state highways (30 V.S.A. Section 2521).
- 16. Approve use of state rights-of-way for private sewer and water lines (19 V.S.A. Section 1111(d)).
- 17. Disputes regarding compensation of utilities along railroad tracks (30 V.S.A. Section 2513).
- 18. Issues regarding rail-highway grade crossings, farm crossings and other railroad-related responsibilities outlined in Title 5.
- 19. Conduct inquiry into causes of accidents, collisions or derailments regarding railroads, and conduct public hearings on the same, if necessary (30 V.S.A. Section 3454).
- 20. Approve variances pursuant to 5 V.S.A. Section 3670 to the minimum vertical clearance of 23 feet over railroad rights of way.
- 21. Requests for airports and restricted landing areas pursuant to Title 5, Section 207 (a-h).
- 22. Contract appeals against municipalities on projects that involve federal funds.
- 23. Authorize the removal of beaver dams that threaten highways, railroads or airports (19 V.S.A. Section 37)
- 24. Enforce all provisions and hear and determine all disputes arising out of 9 V.S.A. chapter 108, the Vehicle Manufacturers, Distributors, and Dealers Franchising Practices Act.
- 25. Maintain the accounting functions for the duties imposed by chapter 108 of Title 9 separately from the accounting functions relating to its other duties.
- 26. Disputes involving a determination of the agency under 19 V.S.A. Section 309c that the municipality is responsible for repayment of federal funds required by the Federal Highway Administration.
- 27. Oversees the New Motor Vehicle Arbitration Board, which adjudicates the so-called "Lemon Law," which was established pursuant to 9 V.S.A. Sections 4170-4181.
- 28. Approve requests to name transportation facilities owned, controlled or maintained by the State.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$142,559	\$142,800	\$145,953
Fringe Benefits	\$64,669	\$65,986	\$71,159
Contracted and 3rd Party Service	\$26,656	\$21,833	\$22,235
PerDiem and Other Personal Services	\$6,879	\$5,000	\$7,000
Equipment	\$0	\$0	\$0



Agency of Transportation

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
IT/Telecom Services and Equipment	\$5,875	\$14,258	\$14,959
Travel	\$5,950	\$5,800	\$5,353
Supplies	\$1,099	\$800	\$850
Other Purchased Services	\$3,233	\$3,766	\$3,668
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Rental Property	\$11,045	\$11,000	\$10,714
Property and Maintenance	\$285	\$300	\$300
Total	\$268,250	\$271,543	\$282,191
Fund Type			
Transportation Fund	\$268,250	\$271,543	\$282,191
Total	\$268,250	\$271,543	\$282,191

Position Detail

Position Number	Classification	FTE		Count	Salary	Benefits Total	Statutory	
							Total	Total
861691	630800 - Lemon Law Administrator	1.0	1.0	1.0	80,508	25,891	6,158	112,557
867002	95030E - Exec Sec Bd Of Trans	0.7	1.0	1.0	65,445	31,264	5,007	101,716
Total		1.7	2.0	2.0	145,953	57,155	11,165	214,273

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$142,559	\$79,435	\$80,508	\$1,073	1.4%
500010 - Exempt	\$0	\$63,365	\$65,445	\$2,080	3.3%
Total	\$142,559	\$142,800	\$145,953	\$3,153	2.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$10,470	\$6,077	\$6,158	\$81	1.3%
501010 - FICA - Exempt	\$0	\$4,848	\$5,007	\$159	3.3%
501500 - Health Ins - Classified Empl	\$24,785	\$8,445	\$8,340	(\$105)	-1.2%
501510 - Health Ins - Exempt	\$0	\$16,889	\$16,681	(\$208)	-1.2%
502000 - Retirement - Classified Empl	\$24,905	\$13,877	\$16,327	\$2,450	17.7%
502010 - Retirement - Exempt	\$0	\$11,070	\$13,272	\$2,202	19.9%
502500 - Dental - Classified Employees	\$1,066	\$812	\$853	\$41	5.0%
502510 - Dental - Exempt	\$0	\$812	\$853	\$41	5.0%
503000 - Life Ins - Classified Empl	\$716	\$335	\$340	\$5	1.5%
503010 - Life Ins - Exempt	\$0	\$267	\$276	\$9	3.4%
503500 - LTD - Classified Employees	\$146	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$146	\$151	\$5	3.4%
504000 - EAP - Classified Empl	\$59	\$30	\$31	\$1	3.3%
504010 - EAP - Exempt	\$0	\$30	\$31	\$1	3.3%
505200 - Workers Comp - Ins Premium	\$2,451	\$2,248	\$2,739	\$491	21.8%
505700 - Catamount Health Assessment	\$72	\$100	\$100	\$0	0.0%
Total	\$64,669	\$65,986	\$71,159	\$5,173	7.8%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$26,656	\$21,033	\$22,235	\$1,202	5.7%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
507600 - Other Contr and 3Rd Pty Serv	\$0	\$800	\$0	(\$800)	-100.0%
Total	\$26,656	\$21,833	\$22,235	\$402	1.8%
PerDiem and Other Personal Services					
506000 - Per Diem	\$4,300	\$5,000	\$4,500	(\$500)	-10.0%
506220 - Transcripts	\$2,579	\$0	\$2,500	\$2,500	0.0%
Total	\$6,879	\$5,000	\$7,000	\$2,000	40.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$51	\$200	\$100	(\$100)	-50.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$1,031	\$1,645	\$2,142	\$497	30.2%
516661 - ADS App Support SOV Emp Exp	\$0	\$7,338	\$7,558	\$220	3.0%
516671 - It Intsvccost-Vision/Isdassess	\$2,156	\$2,123	\$2,159	\$36	1.7%
516672 - ADS Centrex Exp.	\$397	\$1,200	\$500	(\$700)	-58.3%
516685 - ADS Allocation Exp.	\$2,240	\$1,752	\$2,500	\$748	42.7%
Total	\$5,875	\$14,258	\$14,959	\$701	4.9%
Travel					
517999 - Travel In-State Employee	\$0	\$5,800	\$5,353	(\$447)	-7.7%
518000 - Travel-Inst-Auto Mileage-Emp	\$246	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$6	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$920	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$60	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$4,486	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$506	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$115	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$110	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$44	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	(\$551)	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$8	\$0	\$0	\$0	0.0%
Total	\$5,950	\$5,800	\$5,353	(\$447)	-7.7%
Supplies					
520000 - Office Supplies	\$1,099	\$100	\$500	\$400	400.0%
520510 - It & Data Processing Supplies	\$0	\$500	\$250	(\$250)	-50.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$200	\$100	(\$100)	-50.0%
Total	\$1,099	\$800	\$850	\$50	6.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$294	\$489	\$504	\$15	3.1%
516010 - Insurance - General Liability	\$692	\$1,303	\$730	(\$573)	-44.0%
516500 - Dues	\$259	\$100	\$250	\$150	150.0%
516813 - Advertising-Print	\$111	\$150	\$125	(\$25)	-16.7%
516870 - Trade Shows & Events	\$0	\$300	\$0	(\$300)	-100.0%
517100 - Registration For Meetings&Conf	\$225	\$0	\$200	\$200	0.0%
517200 - Postage	\$481	\$175	\$450	\$275	157.1%
519006 - Human Resources Services	\$1,171	\$1,249	\$1,409	\$160	12.8%
Total	\$3,233	\$3,766	\$3,668	(\$98)	-2.6%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$453	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$10,592	\$11,000	\$10,714	(\$286)	-2.6%
Total	\$11,045	\$11,000	\$10,714	(\$286)	-2.6%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$285	\$300	\$300	\$0	0.0%
Total	\$285	\$300	\$300	\$0	0.0%
Grand Total	\$268,250	\$271,543	\$282,191	\$10,648	3.9%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
20105 - Transp Fund - Nondedicated	\$268,250	\$271,543	\$282,191	\$10,648	3.9%
Total	\$268,250	\$271,543	\$282,191	\$10,648	3.9%



Transportation - central garage

Department/Program Description

The VTrans Central Garage purchases, maintains, and administers the Agency's fleet of vehicles and equipment using an internal service fund. Vehicles and equipment are rented to the maintenance districts, DMV, and other VTrans' divisions. Rental income from those customers covers depreciation, service, and overhead.

We continue to focus on returning our plow truck fleet to an 8 to 10-year replacement schedule. Timely replacements minimize costly repairs and breakdowns, and provide good service to Vermont's travelers.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,982,330	\$2,653,914	\$2,787,841
Fringe Benefits	\$1,721,239	\$1,621,013	\$1,734,307
Contracted and 3rd Party Service	\$3,767	\$8,500	\$8,500
Equipment	\$6,232,996	\$8,453,106	\$7,708,639
IT/Telecom Services and Equipment	\$164,383	\$431,485	\$472,223
Travel	\$1,103	\$4,000	\$3,500
Supplies	\$2,984,632	\$5,954,750	\$6,088,750
Other Purchased Services	\$335,071	\$409,308	\$291,168
Other Operating Expenses	\$2,449,578	\$22,448	\$16,578
Rental Other	\$4,138	\$3,500	\$5,800
Rental Property	\$74,394	\$75,000	\$75,000
Property and Maintenance	\$917,205	\$1,046,500	\$958,636
Repair and Maintenance Services	\$0	\$1,000	\$1,000
Property Management Services	\$0	\$0	\$0
Total	\$17,870,836	\$20,684,524	\$20,151,942
Fund Type			
ISF Funds	\$17,870,836	\$20,684,524	\$20,151,942
Total	\$17,870,836	\$20,684,524	\$20,151,942

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860066	020301 - CG Parts Specialist Supervisor	1.0	1.0	69,609	31,976	5,325	106,910
860073	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	48,043	33,766	3,676	85,485
860075	820000 - Central Garage Regional Superv	1.0	1.0	69,967	38,304	5,353	113,624
860077	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	45,134	18,567	3,452	67,153
860080	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	51,205	11,484	3,917	66,606
860081	820000 - Central Garage Regional Superv	1.0	1.0	67,627	37,820	5,174	110,621
860082	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	54,093	35,018	4,138	93,249
860084	830600 - AOT Fleet Operations Superviso	1.0	1.0	71,843	15,757	5,496	93,096
860085	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	53,524	34,901	4,094	92,519
860087	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	63,896	37,048	4,888	105,832
860088	820000 - Central Garage Regional Superv	1.0	1.0	65,414	37,362	5,004	107,780
860130	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	60,439	36,332	4,623	101,394
860171	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	44,523	18,441	3,406	66,370
860305	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	60,439	36,332	4,623	101,394
860334	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	44,143	26,703	3,377	74,223
860429	020300 - AOT Parts Specialist III	1.0	1.0	54,093	35,018	4,138	93,249
860434	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	50,699	34,316	3,878	88,893
860464	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	41,382	9,451	3,166	53,999
860479	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	42,731	19,696	3,269	65,696
860486	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	41,382	9,451	3,166	53,999



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860500	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	50,699	19,720	3,878	74,297
860518	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	40,032	25,853	3,062	68,947
860532	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	45,598	18,663	3,488	67,749
860563	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	55,316	29,016	4,232	88,564
860574	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	62,209	36,699	4,759	103,667
860664	477500 - AOT Senior Manager II	1.0	1.0	108,903	33,646	8,331	150,880
860668	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	40,032	17,512	3,062	60,606
860689	820000 - Central Garage Regional Superv	1.0	1.0	65,414	37,362	5,004	107,780
860754	020300 - AOT Parts Specialist III	1.0	1.0	42,942	18,114	3,285	64,341
860780	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	60,439	36,332	4,623	101,394
860807	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	51,859	19,960	3,967	75,786
860809	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	40,834	17,677	3,124	61,635
860843	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	42,731	18,070	3,269	64,070
860850	020300 - AOT Parts Specialist III	1.0	1.0	55,569	35,324	4,251	95,144
861060	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	55,316	35,271	4,232	94,819
861061	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	48,591	19,283	3,718	71,592
861062	820000 - Central Garage Regional Superv	1.0	1.0	76,460	33,394	5,850	115,704
861109	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	55,569	29,931	4,251	89,751
861180	020300 - AOT Parts Specialist III	1.0	1.0	52,407	28,414	4,009	84,830
861182	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	54,093	35,018	4,138	93,249
861217	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	55,695	20,754	4,261	80,710
861219	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	55,569	29,069	4,251	88,889
861223	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	48,591	19,283	3,718	71,592
861255	830600 - AOT Fleet Operations Superviso	1.0	1.0	69,567	38,222	5,322	113,111
861297	020300 - AOT Parts Specialist III	1.0	1.0	55,569	35,324	4,251	95,144
861299	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	46,567	33,461	3,562	83,590
861303	020300 - AOT Parts Specialist III	1.0	1.0	54,093	20,422	4,138	78,653
861321	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	41,382	9,451	3,166	53,999
861433	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	42,731	18,070	3,269	64,070
861434	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	51,859	34,556	3,967	90,382
861607	820000 - Central Garage Regional Superv	1.0	1.0	69,967	38,304	5,353	113,624
Total		51.0	51.0	2,796,789	1,399,918	213,954	4,410,661

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,885,415	\$2,703,525	\$2,796,789	\$93,264	3.4%
500040 - Temporary Employees	\$0	\$30,000	\$30,891	\$891	3.0%
500060 - Overtime	\$96,914	\$100,000	\$100,000	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$179,611)	(\$139,839)	\$39,772	-22.1%
Total	\$2,982,330	\$2,653,914	\$2,787,841	\$133,927	5.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$216,537	\$206,809	\$213,954	\$7,145	3.5%
501500 - Health Ins - Classified Empl	\$795,351	\$780,612	\$775,594	(\$5,018)	-0.6%
502000 - Retirement - Classified Empl	\$513,710	\$472,311	\$567,187	\$94,876	20.1%
502500 - Dental - Classified Employees	\$41,991	\$41,412	\$43,503	\$2,091	5.0%
503000 - Life Ins - Classified Empl	\$9,299	\$11,406	\$11,803	\$397	3.5%
503500 - LTD - Classified Employees	\$254	\$254	\$250	(\$4)	-1.6%
504000 - EAP - Classified Empl	\$1,560	\$1,530	\$1,581	\$51	3.3%
504550 - Uniform Rental	\$14,297	\$12,000	\$12,300	\$300	2.5%
505200 - Workers Comp - Ins Premium	\$67,391	\$57,316	\$69,856	\$12,540	21.9%
505500 - Unemployment Compensation	\$3,217	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$1,974	\$0	\$0	\$0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	\$55,658	\$37,363	\$38,279	\$916	2.5%
Total	\$1,721,239	\$1,621,013	\$1,734,307	\$113,294	7.0%
Contracted and 3rd Party Service					
507350 - Contr&3rd Pty-Educ & Training	\$3,750	\$5,000	\$5,000	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
507600 - Other Contr and 3Rd Pty Serv	\$17	\$3,500	\$3,500	\$0	0.0%
Total	\$3,767	\$8,500	\$8,500	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$3,873	\$0	\$4,000	\$4,000	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$779	\$1,000	\$1,000	\$0	0.0%
522271 - Hardware - IT Service Desk	\$48	\$2,000	\$2,000	\$0	0.0%
522273 - Hardware - Data Network	\$1,143	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$91,959	\$130,000	\$120,000	(\$10,000)	-7.7%
522285 - Software - Data Network	\$0	\$4,000	\$4,000	\$0	0.0%
522286 - Software - Desktop	\$0	\$500	\$500	\$0	0.0%
522300 - Maintenance Equipment	\$5,688,285	\$6,837,106	\$6,223,639	(\$613,467)	-9.0%
522400 - Other Equipment	\$66,091	\$225,000	\$100,000	(\$125,000)	-55.6%
522410 - Office Equipment	\$0	\$1,000	\$1,000	\$0	0.0%
522600 - Vehicles	\$379,993	\$1,250,000	\$1,250,000	\$0	0.0%
522700 - Furniture & Fixtures	\$825	\$2,500	\$2,500	\$0	0.0%
Total	\$6,232,996	\$8,453,106	\$7,708,639	(\$744,467)	-8.8%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$11,080	\$10,000	\$10,000	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$28,356	\$41,956	\$54,614	\$12,658	30.2%
516661 - ADS App Support SOV Emp Exp	\$0	\$187,114	\$192,727	\$5,613	3.0%
516670 - It Intersvccost- Dii Other	\$0	\$0	\$1,000	\$1,000	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$59,289	\$54,128	\$55,065	\$937	1.7%
516672 - ADS Centrex Exp.	\$4,055	\$10,000	\$10,000	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$0	\$58,608	\$60,073	\$1,465	2.5%
516685 - ADS Allocation Exp.	\$61,602	\$44,679	\$63,744	\$19,065	42.7%
522220 - Software - Other	\$0	\$25,000	\$25,000	\$0	0.0%
Total	\$164,383	\$431,485	\$472,223	\$40,738	9.4%
Property Management Services					
Total	\$0	\$0	\$0	\$0	0.0%
Repair and Maintenance Services					
513034 - Hardware-Rep&Maint-DataNetwork	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$0	\$1,000	\$1,000	\$0	0.0%
Travel					
517310 - Chemical Waste Shipments	\$0	\$1,000	\$1,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$1,343	\$1,500	\$1,000	(\$500)	-33.3%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$500	\$500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$500	\$500	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$500	\$500	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	(\$241)	\$0	\$0	\$0	0.0%
Total	\$1,103	\$4,000	\$3,500	(\$500)	-12.5%
Supplies					
520000 - Office Supplies	\$5,521	\$7,500	\$7,500	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$2,277,687	\$2,350,000	\$2,350,000	\$0	0.0%
520101 - Snow Plow Parts	\$328,551	\$325,000	\$350,000	\$25,000	7.7%
520105 - Tires	\$261,810	\$325,000	\$300,000	(\$25,000)	-7.7%
520110 - Gasoline	\$88,685	\$787,500	\$907,500	\$120,000	15.2%
520120 - Diesel	(\$158,872)	\$1,925,000	\$1,950,000	\$25,000	1.3%
520180 - bottled & Chemical Gases	\$709	\$500	\$500	\$0	0.0%
520200 - Building Maintenance Supplies	\$5,395	\$25,000	\$25,000	\$0	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
520210 - Plumbing, Heating & Vent	\$1,764	\$1,000	\$1,000	\$0	0.0%
520220 - Small Tools	\$62,181	\$80,000	\$70,000	(\$10,000)	-12.5%
520230 - Electrical Supplies	\$0	\$2,000	\$2,000	\$0	0.0%
520500 - Other General Supplies	\$1,957	\$20,000	\$20,000	\$0	0.0%
520520 - Cloth & Clothing	\$175	\$1,000	\$1,000	\$0	0.0%
520521 - Work Boots & Shoes	\$5,662	\$8,500	\$8,500	\$0	0.0%
520590 - Fire, Protection & Safety	\$8,220	\$8,500	\$7,500	(\$1,000)	-11.8%
520712 - Water	\$625	\$750	\$750	\$0	0.0%
521000 - Natural Gas	\$431	\$1,000	\$1,000	\$0	0.0%
521100 - Electricity	\$26,756	\$25,000	\$25,000	\$0	0.0%
521210 - Heating Oil #1	\$0	\$500	\$500	\$0	0.0%
521220 - Heating Oil #2	\$28,601	\$25,000	\$25,000	\$0	0.0%
521320 - Propane Gas	\$9,950	\$4,000	\$4,000	\$0	0.0%
521510 - Subscriptions	\$3,615	\$3,000	\$3,000	\$0	0.0%
521600 - Road Supplies and Materials	\$5	\$3,000	\$3,000	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$25,144	\$25,000	\$25,000	\$0	0.0%
521813 - Oxygen	\$59	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$2,984,632	\$5,954,750	\$6,088,750	\$134,000	2.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$8,076	\$12,473	\$12,847	\$374	3.0%
516010 - Insurance - General Liability	\$19,042	\$33,230	\$18,613	(\$14,617)	-44.0%
516020 - Insurance - Auto	\$256,763	\$314,263	\$206,276	(\$107,987)	-34.4%
516500 - Dues	\$350	\$500	\$500	\$0	0.0%
516550 - Licenses	\$532	\$500	\$500	\$0	0.0%
516683 - ADS PM SOV Employee Expense	\$0	\$1,000	\$1,000	\$0	0.0%
516813 - Advertising-Print	\$314	\$1,000	\$1,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,341	\$5,000	\$5,000	\$0	0.0%
517000 - Printing and Binding	\$2,930	\$3,500	\$3,500	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$792	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$0	\$500	\$500	\$0	0.0%
517110 - Training - Info Tech	\$5,580	\$0	\$0	\$0	0.0%
517200 - Postage	\$246	\$500	\$500	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$8	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$6,895	\$5,000	\$5,000	\$0	0.0%
519006 - Human Resources Services	\$32,202	\$31,842	\$35,932	\$4,090	12.8%
Total	\$335,071	\$409,308	\$291,168	(\$118,140)	-28.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$13,365	\$18,448	\$12,578	(\$5,870)	-31.8%
523640 - Registration & Identification	\$2,483	\$4,000	\$4,000	\$0	0.0%
525415 - Cost of Gasoline	\$682,641	\$0	\$0	\$0	0.0%
525420 - Cost of Diesel	\$1,750,952	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$136	\$0	\$0	\$0	0.0%
Total	\$2,449,578	\$22,448	\$16,578	(\$5,870)	-26.1%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$225	\$0	\$300	\$300	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$1,980	\$0	\$2,000	\$2,000	0.0%
514650 - Rental - Office Equipment	\$500	\$1,000	\$1,000	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
515000 - Rental - Other	\$1,433	\$2,500	\$2,500	\$0	0.0%
Total	\$4,138	\$3,500	\$5,800	\$2,300	65.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$0	\$75,000	\$75,000	0.0%
515010 - Fee-For-Space Charge	\$74,394	\$75,000	\$0	(\$75,000)	-100.0%
Total	\$74,394	\$75,000	\$75,000	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$3,102	\$3,000	\$3,000	\$0	0.0%
510200 - Disposal	\$773	\$500	\$500	\$0	0.0%
510210 - Rubbish Removal	\$11,564	\$12,000	\$12,000	\$0	0.0%
510400 - Custodial	\$14,408	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$37,851	\$20,000	\$20,000	\$0	0.0%
512010 - Plumbing & Heating Systems	\$48	\$5,000	\$5,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$425,585	\$675,000	\$502,136	(\$172,864)	-25.6%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$415,829	\$330,000	\$415,000	\$85,000	25.8%
513010 - Repair & Maint - Office Tech	\$50	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$4,565	\$1,000	\$1,000	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$3,430	\$0	\$0	\$0	0.0%
Total	\$917,205	\$1,046,500	\$958,636	(\$87,864)	-8.4%
Grand Total	\$17,870,836	\$20,684,524	\$20,151,942	(\$532,582)	-2.6%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
57100 - Highway Garage Fund	\$17,870,836	\$20,684,524	\$20,151,942	(\$532,582)	-2.6%
Total	\$17,870,836	\$20,684,524	\$20,151,942	(\$532,582)	-2.6%



AOT Dept of Motor Vehicles

Department/Program Description

The Department of Motor Vehicles (DMV) is responsible for issuing driver credentials, learner permits, motor vehicle registrations (including snowmobile, motorboat and ATV registrations), driver license suspensions and reinstatements, enforcement of motor-vehicle related laws, and collecting motor fuel revenue for the State of Vermont. The Department also manages several safety programs, including driver education, vehicle inspections, motor carrier safety, school bus safety and motorcycle training. The Vermont DMV serves a resident population of over 626,000 as well as a significant number of nonresidents.

To carry out its statutory responsibilities the Department operates under the following mission statement:

"With a commitment to excellence, the dedicated employees of DMV strive to provide the highest level of customer service through the administration of motor vehicle laws and the promotion of highway safety."

The Department is comprised of three divisions: Operations, Enforcement & Safety, and Finance & Logistics. The key components of each division are as follows:

The Operations Division is DMV's largest division, encompassing approximately 68 percent of the total Department's workforce. This division has four units: Branch Operations (customer services), Information and Processing, Commercial Vehicle and Training, and Driver Improvement and Information Center. Below is an overview of the function of each unit.

*Branch Operations is responsible for eleven customer counter service locations throughout the state. DMV provides these services from six offices located regionally throughout the State with the main operation coming from Montpelier. On a weekly basis, five additional locations throughout the State are operated part-time to bring services closer to Vermont residents.

*Information and Processing Units are responsible for all mail processing of registration and license renewals, retrieval of vital records to support all business functions, data entry and quality control plus all public record requests.

*The Commercial Vehicle Office is responsible for the International Registration Plan (IRP) and International Fuel Tax Agreement (IFTA) to include the collection and distribution of fuel taxes, maintenance of accurate and reliable motor carrier records, tracking motor carrier accounts and initiating suspensions on delinquent accounts, and oversize and overweight permits.

* The Driver Improvement and Information Unit is responsible for issuing license suspensions, processing license reinstatements, accident reports, restricted driver's licenses, and compliance standards. In addition, the unit manages the Department's call center by directing and guiding our customer inquiries to a fast and efficient outcome.

The Enforcement & Safety Division is comprised of both sworn law enforcement officers and non-sworn civilian staff. This division has three units: Commercial Vehicle Enforcement, Investigative, and Administration. Below is an overview of the function of each of these units.

*Sworn uniformed law enforcement officers staff the Commercial Vehicle Enforcement Unit. Their primary mission is enforcement of laws and regulations pertaining to commercial vehicle safety issues. Duties include assuring commercial drivers have proper credentials, vehicles meet state and federal equipment standards, and ensuring acceptable standards are met concerning length and weight restrictions for all commercial vehicles.

*The Investigative Unit is comprised of sworn and non-sworn investigators. This unit also includes an Education & Safety office.



oThe primary focus of the Investigative Unit is to regulate, monitor and investigate potential illegal or fraudulent activities relating to licensing, registration, titles, dealer and inspection regulations, as well as general law enforcement support services.

oThe Education & Safety office is responsible for regulating, licensing and monitoring commercial driver training schools, third party testing programs, training and licensing 'School Bus Driver Training Instructors', and Pupil Transportation Safety laws and issues. This office administers the Vermont Rider Education Program which provides motorcycle safety training to approximately 1,500 students each year at one of eight training sites located throughout the state. This office is also responsible for research and analysis of many other highway safety-related issues.

*The Administration Unit provides support to all units within the Enforcement & Safety Division. These support functions include dealer and inspection station licensing, mechanic certifications, abandoned vehicles and vessels, Vermont Rider Education Program (VREP) information requests, and motor carrier driver and vehicle inspections reports to the Federal Motor Carrier Safety Administration (FMCSA/MCSAP).

The Finance & Logistics Division is comprised of several units utilizing the skills of technical and professional staff. This division has three units: Finance, Facilities Management & Logistics, and Audit. Below is a brief description of each unit.

*The primary mission of the Finance Unit is to protect the financial resources of the Department. The duties include responsibility for planning and managing a \$30 million-dollar budget along with a variety of specialized financial services. Financial services range from categorization of over \$330 million in revenues, payroll administration, grant financial management, contract management, purchasing activity, and payment processing.

*The Facilities Management & Logistics Unit is primarily focused on real estate management. Facilities Management includes interior building modifications and large renovation projects for all DMV office locations throughout Vermont. This unit also manages the Continuity of Operation Plan (COOP) and a variety of security functions related to emergency preparedness and evacuation drills. The unit is responsible for a host of building issues and provides many levels of logistical support to include a Stockroom Operation to provide goods and services and a Mail Distribution Center for incoming and outgoing correspondence.

*The Audit Unit performs auditing and investigative work related to the enforcement of Vermont State and Federal fuel tax laws. Their work is focused on International Fuel Tax Agreements (IFTA), International Registration Plans (IRP), Purchase & Use taxes, and fuel taxes to include motor fuel distributors, aviation, railroads, and car dealership rental audits.

Goals/Objectives/Performance Measures

The Department is entering into a new generation of strategic planning.

DMV is in the process of developing a new strategic plan. Presently the Department is still operating under the strategic plan established during fiscal year 2012. The results of that effort included the development of a new mission statement, core values, goals, strategies and performance measures. DMV established goals and objectives, as well as performance targets, to measure its effectiveness in many varied areas.

The result was a strategic plan for FY2013 that identified the goals listed below. Improved strategies are noted and represent part of the Department's next strategic planning process.

DMV Goal #1: Continually strive to enhance our level of customer service and heighten public awareness of the services offered.

*Strategy #1: Maintain wait times at the lowest practical levels at all offices.

*Strategy #2: Continue to maintain the reduction in turnaround time for mail transactions.



AOT Dept of Motor Vehicles

*Strategy #3: Maximize the capabilities of our telephone system to minimize the time a customer waits in the queue.

*Strategy #4: Expand our use of technology to bring more services closer to the people we serve.

DMV Goal # 2: Promote and support highway safety and the maintenance of our transportation infrastructure through enforcement, vehicle safety and education efforts.

*Strategy #1: Follow the guidelines of the Federal Highway Administration (FHWA) to establish an effective Size and Weight Program.

*Strategy #2: Assess the level of satisfaction of students participating in the Vermont Rider Education Program (VREP).

DMV Goal #3: Record revenue collected by the Department in a timely and accurate manner to allow the Administration to have an accurate picture of DMV revenue and make proper decisions related to the financial health of the Transportation Fund.

*Strategy #1: All revenue available to be classified on the last day of the month will be entered into the VISION accounting system before the close of the last business day of each month.

DMV Goal #4: Modernize the Department's computer systems to create one common name file and consolidate our many databases and current mainframe based system.

*Strategy #1: Compile a five-year system upgrade and replacement plan that identifies most critical function needs.

*Strategy #2: Identify viable options of commercial off-the-shelf technology solutions that include reporting tools, data mining capabilities, and accurate statistics. Build efficiencies by reducing processing steps, automating manual functions, and improving data and calculation accuracy.

*Strategy #3: Implement a secure production and distribution method for vital credentials.

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Department of motor vehicles	230.00	\$29,134,048	\$31,360,732	\$33,150,701
Total	230.00	\$29,134,048	\$31,360,732	\$33,150,701
Fund Type				
Federal Funds		\$972,018	\$1,458,768	\$1,345,934
IDT Funds		\$97,241	\$141,550	\$147,275
Transportation Fund		\$26,480,429	\$29,760,414	\$31,657,492
Special Fund		\$1,584,361	\$0	\$0
Total		\$29,134,048	\$31,360,732	\$33,150,701



Department of motor vehicles

Department/Program Description

The Department of Motor Vehicles (DMV) is responsible for issuing driver licenses, permits, motor vehicle registrations (including snowmobile and motorboat registrations), driver license suspensions and reinstatements, enforcement of motor-vehicle related laws, and collecting motor fuel revenue for the State of Vermont. The department also manages several safety programs, including vehicle inspections, motor carrier safety, school bus safety and those related to motorcycle training. The Vermont DMV serves a resident population of over 626,000 as well as a significant number of nonresidents.

The Department is comprised of three divisions: Enforcement & Safety, Operations and Support Services. The key components of each Division are as follows:

The Enforcement & Safety Division is comprised of a contingency of sworn law enforcement officers and non-sworn civilian staff. The Division has four sections - the Commercial Vehicle Enforcement Section, the Investigations Section, the Administrative Support Section and the New Motor Vehicle Arbitration Board.

- Commercial Vehicle Enforcement Section:

Sworn law enforcement officers staff this section, whose primary mission is enforcement of laws and regulations pertaining to commercial-vehicle safety. Their duties include assuring that commercial drivers have proper credentials that vehicles meet state and federal equipment standards, and that vehicles fall within acceptable standards concerning length and weight restrictions.

The Commercial Vehicle Enforcement Program consists of the federally sponsored Motor Carrier Safety Assistance Program (MCSAP) as well as the Size and Weight program.

- Investigations Section:

This section is comprised of a Criminal Investigative Unit, an Administrative Investigative Unit, and the Education & Safety Unit.

The primary focus of the Criminal and Administrative Investigative Unit is to regulate, monitor and investigate illegal or questionable activities relating to licensing, registration and title fraud; dealer and inspection regulations; and provide general law enforcement support services. The Education & Safety Unit is responsible for regulating, licensing and monitoring commercial driver training schools; third party testing programs; training and licensing school bus driver training instructors; Pupil Transportation Safety laws and issues; and the Vermont Motorcycle Awareness Program.

- Administrative Support Section:

The Administrative Support Section provides support to all units within the Enforcement & Safety Division. The section is responsible for support functions relating to dealer licensing, inspection station licensing, mechanic certifications, abandoned vehicles, Vermont Rider Education Program information, and the Federal Motor Carrier Safety Administration, which consists of Driver/Vehicle Inspection Reports for motor carriers.

The Operations Division is DMV's largest division, encompassing 68 percent of total Department resources. It is responsible for all customer-service functions (Montpelier counter, branch offices, mobile van operations and telephone information services); mail processing; license suspension and reinstatement; crash reporting; the International Registration Plan; oversize permitting; commercial vehicle operations (including the collection and distribution of fuel taxes, maintenance of accurate and reliable records, tracking delinquent accounts, and suspension initiation



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on accounts that are in arrears); and all backroom operations (including mail processing, data entry, quality control, and imaging and retrieval of departmental records functions).

The Support Services Division is responsible for facility management for DMV office locations, budget planning and financial services, revenue collection, training, project management and implementation, stockroom and mailroom operations, and general support functions.

DMV has established goals and objectives as well as performance targets to measure its effectiveness in each of these areas. These were initially established through a major Department wide strategic planning effort in 2004 and have been augmented and updated since that time through Agency level and DMV divisional strategic planning processes.

Goals/Objectives/Performance Measures

With a commitment to excellence, the dedicated employees of DMV strive to provide the highest level of customer service through the administration of motor vehicle laws and the promotion of highway safety.

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Salaries and Wages	\$12,241,773	\$11,767,186	\$12,229,808
Fringe Benefits	\$6,451,833	\$6,404,790	\$7,209,476
Contracted and 3rd Party Service	\$468,656	\$1,722,945	\$2,122,645
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$522,556	\$770,475	\$732,542
IT/Telecom Services and Equipment	\$1,094,352	\$2,441,983	\$2,529,505
Travel	\$69,821	\$101,335	\$111,835
Supplies	\$243,228	\$356,011	\$339,236
Other Purchased Services	\$3,218,062	\$4,256,200	\$4,115,169
Other Operating Expenses	\$1,266,140	\$1,371,576	\$1,633,847
Rental Other	\$650,897	\$669,650	\$684,100
Rental Property	\$1,203,689	\$1,255,611	\$1,197,192
Property and Maintenance	\$97,872	\$126,770	\$129,146
Grants Rollup	\$0	\$0	\$0
Debt Service and Interest	\$1,584,361	\$0	\$0
Repair and Maintenance Services	\$15,735	\$116,200	\$116,200
Rentals	\$4,926	\$0	\$0
Property Management Services	\$150	\$0	\$0
Total	\$29,134,048	\$31,360,732	\$33,150,701
Fund Type			
Federal Funds	\$972,018	\$1,458,768	\$1,345,934
IDT Funds	\$97,241	\$141,550	\$147,275
Transportation Fund	\$26,480,429	\$29,760,414	\$31,657,492
Special Fund	\$1,584,361	\$0	\$0
Total	\$29,134,048	\$31,360,732	\$33,150,701

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860020	089220 - Administrative Svcs Cord I	1.0	1.0	67,627	31,565	5,174	104,366
860036	089030 - Financial Specialist II	1.0	1.0	40,834	26,880	3,124	70,838
860050	551100 - Commercial Vehicle Oper Spec	1.0	1.0	49,793	28,735	3,809	82,337



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860068	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	45,134	26,908	3,452	75,494
860086	552500 - MV Director of Special Program	1.0	1.0	68,681	32,646	5,254	106,581
860100	631100 - Commercial Veh Enfrmnt Insp	1.0	1.0	61,704	36,593	4,721	103,018
860110	553102 - MV Direct Client Serv Sp II	1.0	1.0	45,977	18,742	3,518	68,237
860136	634900 - MV District Office Supervisor	1.0	1.0	71,738	38,671	5,488	115,897
860141	632400 - MV Customer Service Rep I	1.0	1.0	42,773	18,079	3,272	64,124
860149	551000 - Motor Vehicle Operations Spec	1.0	1.0	49,097	19,388	3,756	72,241
860151	632400 - MV Customer Service Rep I	1.0	1.0	34,446	16,355	2,635	53,436
860175	631100 - Commercial Veh Enfrmnt Insp	1.0	1.0	76,081	16,634	5,820	98,535
860269	089040 - Financial Specialist III	1.0	1.0	45,450	33,229	3,477	82,156
860278	631100 - Commercial Veh Enfrmnt Insp	1.0	1.0	61,704	23,623	4,721	90,048
860314	551100 - Commercial Vehicle Oper Spec	1.0	1.0	56,707	29,304	4,338	90,349
860363	633800 - Mot Veh Enforcement&Safety Dir	1.0	1.0	89,846	36,372	6,873	133,091
860478	012100 - Data Entry & Info Processor A	1.0	1.0	40,075	32,116	3,066	75,257
860552	089080 - Financial Manager I	1.0	1.0	72,244	38,776	5,527	116,547
860636	633700 - MV Document Clerk II	1.0	1.0	45,197	18,581	3,457	67,235
861501	633600 - MV Document Clerk I	1.0	1.0	39,906	25,826	3,053	68,785
861502	634800 - MV Customer Service Specialist	1.0	1.0	48,549	28,478	3,714	80,741
861503	553101 - MV Direct Client Serv Spec I	1.0	1.0	42,288	32,574	3,235	78,097
861505	634900 - MV District Office Supervisor	1.0	1.0	60,038	29,994	4,593	94,625
861506	634600 - Mot Veh Criminal Unit Sup	1.0	1.0	85,925	41,609	6,573	134,107
861507	553102 - MV Direct Client Serv Sp II	1.0	1.0	47,600	19,078	3,641	70,319
861508	634700 - Motor Vehicle Field Inspector	1.0	1.0	49,793	11,192	3,809	64,794
861509	630600 - Motor Vehicle Examiner II	1.0	1.0	55,611	29,940	4,254	89,805
861510	551000 - Motor Vehicle Operations Spec	1.0	1.0	50,699	19,720	3,878	74,297
861511	630600 - Motor Vehicle Examiner II	1.0	1.0	46,567	33,461	3,562	83,590
861512	630700 - Mot Veh Oper Dir	1.0	1.0	89,846	42,627	6,873	139,346
861513	635200 - Commercial Vehicle Enforce Sup	1.0	1.0	71,843	38,693	5,496	116,032
861514	634100 - Motor Vehicle Safety Chief	1.0	1.0	79,095	40,194	6,051	125,340
861515	634700 - Motor Vehicle Field Inspector	1.0	1.0	56,707	29,304	4,338	90,349
861516	551100 - Commercial Vehicle Oper Spec	1.0	1.0	49,793	11,192	3,809	64,794
861517	553101 - MV Direct Client Serv Spec I	0.5	1.0	23,284	28,640	1,782	53,706
861517	553101 - MV Direct Client Serv Spec I	0.5	1.0	26,330	23,016	2,014	51,360
861518	089050 - Financial Administrator I	1.0	1.0	56,707	29,304	4,338	90,349
861519	632800 - Motor Vehicle Night Shift Supv	1.0	1.0	62,209	23,729	4,759	90,697
861520	632500 - MV Driver Improvement Spec	1.0	1.0	38,030	8,756	2,909	49,695
861521	634800 - MV Customer Service Specialist	1.0	1.0	51,353	34,451	3,929	89,733
861522	553102 - MV Direct Client Serv Sp II	1.0	1.0	52,407	20,073	4,009	76,489
861523	553103 - MV Direct Client Serv Sp III	1.0	1.0	49,793	27,873	3,809	81,475
861524	634800 - MV Customer Service Specialist	1.0	1.0	45,598	18,663	3,488	67,749
861527	553102 - MV Direct Client Serv Sp II	1.0	1.0	54,093	20,422	4,138	78,653
861528	553102 - MV Direct Client Serv Sp II	1.0	1.0	50,699	11,380	3,878	65,957
861529	553101 - MV Direct Client Serv Spec I	1.0	1.0	52,660	28,466	4,029	85,155
861531	553102 - MV Direct Client Serv Sp II	1.0	1.0	44,523	18,441	3,406	66,370
861532	553102 - MV Direct Client Serv Sp II	1.0	1.0	52,407	20,073	4,009	76,489
861534	631400 - MV Data Clerk	1.0	1.0	45,197	26,922	3,457	75,576
861535	633700 - MV Document Clerk II	1.0	1.0	47,685	33,691	3,647	85,023
861536	553101 - MV Direct Client Serv Spec I	1.0	1.0	46,567	33,461	3,562	83,590
861542	634600 - Mot Veh Criminal Unit Sup	1.0	1.0	78,927	40,159	6,037	125,123
861543	635000 - MV Project Coordinator	1.0	1.0	58,078	22,873	4,443	85,394
861544	633300 - Highway Safety Program Special	1.0	1.0	54,937	12,257	4,203	71,397
861545	634800 - MV Customer Service Specialist	1.0	1.0	38,683	26,435	2,959	68,077
861546	553102 - MV Direct Client Serv Sp II	1.0	1.0	58,731	35,979	4,493	99,203
861547	089230 - Administrative Svcs Cord II	1.0	1.0	48,043	28,373	3,676	80,092
861549	634500 - Motor Vehicle Chief Inspector	1.0	1.0	97,499	44,004	7,459	148,962
861553	634900 - MV District Office Supervisor	1.0	1.0	60,038	13,313	4,593	77,944
861554	634800 - MV Customer Service Specialist	1.0	1.0	41,382	26,132	3,166	70,680
861555	632500 - MV Driver Improvement Spec	1.0	1.0	51,416	28,209	3,934	83,559
861556	553102 - MV Direct Client Serv Sp II	1.0	1.0	45,977	27,945	3,518	77,440
861557	553101 - MV Direct Client Serv Spec I	1.0	1.0	43,658	27,465	3,340	74,463
861559	553102 - MV Direct Client Serv Sp II	1.0	1.0	50,699	28,061	3,878	82,638
861560	631710 - MV Section Chief	1.0	1.0	69,967	15,368	5,353	90,688
861561	089060 - Financial Administrator II	1.0	1.0	54,473	20,501	4,167	79,141
861562	634800 - MV Customer Service Specialist	1.0	1.0	48,549	27,616	3,714	79,879
861563	089090 - Financial Manager II	1.0	1.0	67,332	32,366	5,151	104,849
861564	553103 - MV Direct Client Serv Sp III	1.0	1.0	49,793	19,532	3,809	73,134
861565	632500 - MV Driver Improvement Spec	1.0	1.0	44,438	18,424	3,399	66,261
861566	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	45,134	26,908	3,452	75,494



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Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861567	634800 - MV Customer Service Specialist	1.0	1.0	44,143	18,362	3,377	65,882
861568	553102 - MV Direct Client Serv Sp II	1.0	1.0	44,523	18,441	3,406	66,370
861570	635200 - Commercial Vehicle Enforce Sup	1.0	1.0	69,567	38,222	5,322	113,111
861571	630600 - Motor Vehicle Examiner II	1.0	1.0	54,114	20,426	4,140	78,680
861574	631710 - MV Section Chief	1.0	1.0	65,414	14,426	5,004	84,844
861575	553102 - MV Direct Client Serv Sp II	1.0	1.0	47,600	19,078	3,641	70,319
861576	634700 - Motor Vehicle Field Inspector	1.0	1.0	60,481	36,341	4,627	101,449
861577	633700 - MV Document Clerk II	1.0	1.0	35,521	16,578	2,717	54,816
861578	631601 - MV Unit Supervisor	1.0	1.0	63,896	22,452	4,888	91,236
861579	632500 - MV Driver Improvement Spec	1.0	1.0	43,131	26,494	3,299	72,924
861580	401600 - MV Purchas & Inventory Spec II	1.0	1.0	54,325	20,470	4,156	78,951
861581	553102 - MV Direct Client Serv Sp II	1.0	1.0	47,600	19,078	3,641	70,319
861583	012100 - Data Entry & Info Processor A	1.0	1.0	31,748	30,392	2,428	64,568
861584	012600 - Data Entry & Info Processor B	1.0	1.0	39,632	17,428	3,032	60,092
861585	012400 - Data Entry & Info Sys Process	1.0	1.0	45,935	20,360	3,514	69,809
861586	630200 - MV Branch Ops Manager	1.0	1.0	73,994	39,138	5,661	118,793
861587	634800 - MV Customer Service Specialist	1.0	1.0	40,032	9,172	3,062	52,266
861588	634800 - MV Customer Service Specialist	1.0	1.0	51,353	29,058	3,929	84,340
861590	630600 - Motor Vehicle Examiner II	1.0	1.0	43,658	18,262	3,340	65,260
861591	630600 - Motor Vehicle Examiner II	1.0	1.0	55,611	29,078	4,254	88,943
861592	633500 - Mot Veh Mobile Unit Coord	1.0	1.0	58,731	29,724	4,493	92,948
861593	547100 - DMV Pur Invent & Fac Spec III	1.0	1.0	43,658	9,922	3,340	56,920
861594	635401 - MV Facilities & Logistics Coor	1.0	1.0	52,850	34,761	4,043	91,654
861595	553102 - MV Direct Client Serv Sp II	1.0	1.0	40,290	9,225	3,082	52,597
861596	553102 - MV Direct Client Serv Sp II	1.0	1.0	47,600	28,281	3,641	79,522
861598	037102 - MV Tax Field Auditor III	1.0	1.0	78,315	40,032	5,992	124,339
861599	634902 - MV Call Center Supervisor	1.0	1.0	65,962	14,539	5,046	85,547
861600	553103 - MV Direct Client Serv Sp III	1.0	1.0	48,043	33,766	3,676	85,485
861603	633900 - MV Quality Control Clerk	1.0	1.0	54,325	28,811	4,156	87,292
861604	631400 - MV Data Clerk	1.0	1.0	42,773	18,079	3,272	64,124
861605	632400 - MV Customer Service Rep I	1.0	1.0	42,773	18,079	3,272	64,124
861609	553102 - MV Direct Client Serv Sp II	1.0	1.0	45,977	18,742	3,518	68,237
861611	634800 - MV Customer Service Specialist	1.0	1.0	51,353	28,196	3,929	83,478
861612	553101 - MV Direct Client Serv Spec I	0.5	1.0	24,022	28,793	1,837	54,652
861612	553101 - MV Direct Client Serv Spec I	0.5	1.0	25,603	14,524	1,958	42,085
861613	632300 - MV Customer Service Rep II	1.0	1.0	43,131	18,153	3,299	64,583
861614	037103 - MV Tax Field Audit Supervisor	1.0	1.0	76,460	16,713	5,850	99,023
861616	551000 - Motor Vehicle Operations Spec	1.0	1.0	49,097	19,388	3,756	72,241
861618	551100 - Commercial Vehicle Oper Spec	1.0	1.0	49,793	19,532	3,809	73,134
861619	631601 - MV Unit Supervisor	1.0	1.0	53,524	20,305	4,094	77,923
861620	634900 - MV District Office Supervisor	1.0	1.0	56,265	35,467	4,304	96,036
861621	553101 - MV Direct Client Serv Spec I	1.0	1.0	46,567	28,068	3,562	78,197
861623	634900 - MV District Office Supervisor	1.0	1.0	52,850	20,165	4,043	77,058
861624	634800 - MV Customer Service Specialist	1.0	1.0	44,143	37,427	3,377	84,947
861625	632500 - MV Driver Improvement Spec	1.0	1.0	48,570	19,279	3,715	71,564
861626	635301 - MV Commercial License Unit Sup	1.0	1.0	49,793	27,873	3,809	81,475
861627	551000 - Motor Vehicle Operations Spec	1.0	1.0	44,523	18,441	3,406	66,370
861628	634900 - MV District Office Supervisor	1.0	1.0	64,043	37,078	4,900	106,021
861629	553103 - MV Direct Client Serv Sp III	1.0	1.0	48,043	19,170	3,676	70,889
861630	547700 - DMV Train & Devel Supervisor	1.0	1.0	58,078	29,588	4,443	92,109
861631	634800 - MV Customer Service Specialist	1.0	1.0	55,695	29,095	4,261	89,051
861632	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	59,701	36,179	4,567	100,447
861633	634400 - Mot Veh Criminal Investigator	1.0	1.0	63,685	37,004	4,871	105,560
861635	634800 - MV Customer Service Specialist	1.0	1.0	38,683	26,435	2,959	68,077
861636	634800 - MV Customer Service Specialist	1.0	1.0	41,382	17,791	3,166	62,339
861638	551100 - Commercial Vehicle Oper Spec	1.0	1.0	54,937	35,193	4,203	94,333
861641	632400 - MV Customer Service Rep I	1.0	1.0	36,702	31,418	2,808	70,928
861642	631400 - MV Data Clerk	1.0	1.0	36,702	25,163	2,808	64,673
861643	012400 - Data Entry & Info Sys Process	1.0	1.0	52,913	34,774	4,048	91,735
861644	634900 - MV District Office Supervisor	1.0	1.0	69,693	38,248	5,332	113,273
861645	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	61,704	36,593	4,721	103,018
861647	553102 - MV Direct Client Serv Sp II	1.0	1.0	54,093	28,763	4,138	86,994
861649	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	65,878	37,458	5,039	108,375
861651	634800 - MV Customer Service Specialist	1.0	1.0	46,968	33,543	3,593	84,104
861654	553102 - MV Direct Client Serv Sp II	1.0	1.0	44,523	26,782	3,406	74,711
861655	632300 - MV Customer Service Rep II	1.0	1.0	52,913	20,178	4,048	77,139
861656	631601 - MV Unit Supervisor	1.0	1.0	65,793	31,186	5,033	102,012
861657	634700 - Motor Vehicle Field Inspector	1.0	1.0	65,835	37,449	5,037	108,321



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
861659	635000 - MV Project Coordinator	1.0	1.0	50,847	28,954	3,890	83,691
861661	632300 - MV Customer Service Rep II	1.0	1.0	45,935	18,734	3,514	68,183
861662	553102 - MV Direct Client Serv Sp II	1.0	1.0	50,699	28,061	3,878	82,638
861664	631200 - MV Dir of Finance & logistics	1.0	1.0	112,002	24,329	8,568	144,899
861665	632400 - MV Customer Service Rep I	1.0	1.0	34,446	24,696	2,635	61,777
861666	632300 - MV Customer Service Rep II	1.0	1.0	43,131	18,153	3,299	64,583
861667	634900 - MV District Office Supervisor	1.0	1.0	64,043	31,685	4,900	100,628
861668	551100 - Commercial Vehicle Oper Spec	1.0	1.0	51,458	19,877	3,936	75,271
861671	089040 - Financial Specialist III	1.0	1.0	47,073	18,969	3,602	69,644
861673	631400 - MV Data Clerk	1.0	1.0	40,328	9,232	3,085	52,645
861674	553102 - MV Direct Client Serv Sp II	1.0	1.0	44,523	10,101	3,406	58,030
861675	634800 - MV Customer Service Specialist	1.0	1.0	41,382	9,451	3,166	53,999
861677	634800 - MV Customer Service Specialist	1.0	1.0	40,032	17,512	3,062	60,606
861678	634800 - MV Customer Service Specialist	1.0	1.0	40,032	9,172	3,062	52,266
861679	012100 - Data Entry & Info Processor A	1.0	1.0	31,748	15,796	2,428	49,972
861680	632300 - MV Customer Service Rep II	1.0	1.0	44,438	18,424	3,399	66,261
861681	632500 - MV Driver Improvement Spec	1.0	1.0	38,030	8,756	2,909	49,695
861682	551000 - Motor Vehicle Operations Spec	1.0	1.0	45,977	18,742	3,518	68,237
861684	635200 - Commercial Vehicle Enforce Sup	1.0	1.0	78,927	40,159	6,037	125,123
861685	634400 - Mot Veh Criminal Investigator	1.0	1.0	61,704	36,593	4,721	103,018
861687	634400 - Mot Veh Criminal Investigator	1.0	1.0	80,508	40,487	6,158	127,153
861688	634400 - Mot Veh Criminal Investigator	1.0	1.0	61,704	21,997	4,721	88,422
861689	553101 - MV Direct Client Serv Spec I	1.0	1.0	42,288	9,638	3,235	55,161
861692	633900 - MV Quality Control Clerk	1.0	1.0	49,983	27,912	3,824	81,719
861693	634800 - MV Customer Service Specialist	1.0	1.0	46,968	33,543	3,593	84,104
861694	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	65,878	37,458	5,039	108,375
861695	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	61,704	36,593	4,721	103,018
861697	630600 - Motor Vehicle Examiner II	1.0	1.0	46,567	27,206	3,562	77,335
861698	630600 - Motor Vehicle Examiner II	1.0	1.0	57,192	29,405	4,375	90,972
861700	012100 - Data Entry & Info Processor A	1.0	1.0	31,748	15,796	2,428	49,972
861701	553101 - MV Direct Client Serv Spec I	1.0	1.0	48,043	33,766	3,676	85,485
861703	634800 - MV Customer Service Specialist	1.0	1.0	52,807	31,747	4,040	88,594
861705	553102 - MV Direct Client Serv Sp II	1.0	1.0	54,093	20,422	4,138	78,653
861707	634800 - MV Customer Service Specialist	1.0	1.0	44,143	10,022	3,377	57,542
861708	634800 - MV Customer Service Specialist	1.0	1.0	41,382	17,791	3,166	62,339
861709	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	54,579	29,726	4,175	88,480
861710	632500 - MV Driver Improvement Spec	1.0	1.0	51,416	19,868	3,934	75,218
861711	635000 - MV Project Coordinator	1.0	1.0	64,043	14,142	4,900	83,085
861712	553101 - MV Direct Client Serv Spec I	1.0	1.0	42,288	17,978	3,235	63,501
861714	553102 - MV Direct Client Serv Sp II	1.0	1.0	47,600	28,281	3,641	79,522
861715	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	45,134	33,163	3,452	81,749
861716	037102 - MV Tax Field Auditor III	1.0	1.0	76,081	36,565	5,820	118,466
861721	632300 - MV Customer Service Rep II	1.0	1.0	36,702	26,025	2,808	65,535
861722	635400 - MV Facilities & Logistics Mgr.	1.0	1.0	74,268	24,598	5,682	104,548
861723	631400 - MV Data Clerk	1.0	1.0	49,076	19,384	3,755	72,215
861724	012100 - Data Entry & Info Processor A	1.0	1.0	28,965	24,423	2,216	55,604
861725	633600 - MV Document Clerk I	1.0	1.0	38,873	31,867	2,974	73,714
861726	631710 - MV Section Chief	1.0	1.0	74,268	32,939	5,682	112,889
861727	012100 - Data Entry & Info Processor A	1.0	1.0	42,372	32,592	3,241	78,205
861729	012400 - Data Entry & Info Sys Process	1.0	1.0	44,438	33,020	3,399	80,857
861730	632400 - MV Customer Service Rep I	1.0	1.0	35,521	24,919	2,717	63,157
861731	553101 - MV Direct Client Serv Spec I	1.0	1.0	42,288	9,638	3,235	55,161
861732	553102 - MV Direct Client Serv Sp II	1.0	1.0	47,600	10,738	3,641	61,979
861733	632300 - MV Customer Service Rep II	1.0	1.0	49,983	19,571	3,824	73,378
861735	632300 - MV Customer Service Rep II	1.0	1.0	41,845	9,547	3,201	54,593
861736	633300 - Highway Safety Program Special	1.0	1.0	63,917	30,797	4,890	99,604
861737	012600 - Data Entry & Info Processor B	1.0	1.0	35,015	8,133	2,679	45,827
861743	634800 - MV Customer Service Specialist	1.0	1.0	38,683	26,435	2,959	68,077
861744	553102 - MV Direct Client Serv Sp II	1.0	1.0	47,600	27,419	3,641	78,660
861745	633600 - MV Document Clerk I	1.0	1.0	31,389	15,722	2,401	49,512
861746	634800 - MV Customer Service Specialist	1.0	1.0	54,178	20,440	4,145	78,763
861747	632500 - MV Driver Improvement Spec	1.0	1.0	41,845	32,483	3,201	77,529
861748	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	57,761	35,778	4,419	97,958
861749	004800 - Program Technician II	1.0	1.0	62,209	31,306	4,759	98,274
861750	089220 - Administrative Svcs Cord I	1.0	1.0	51,859	39,144	3,967	94,970
861751	004800 - Program Technician II	1.0	1.0	60,439	21,736	4,623	86,798
861752	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	69,988	15,373	5,354	90,715
861753	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	61,704	36,593	4,721	103,018



AOT Dept of Motor Vehicles

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861754	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	65,878	37,458	5,039	108,375
861755	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	63,685	37,004	4,871	105,560
861757	635200 - Commercial Vehicle Enforce Sup	1.0	1.0	76,734	25,110	5,871	107,715
861758	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	61,704	21,997	4,721	88,422
861759	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	69,988	38,309	5,354	113,651
861760	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	61,704	36,593	4,721	103,018
861763	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	49,582	27,829	3,793	81,204
861764	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	48,043	33,766	3,676	85,485
861765	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	51,205	34,420	3,917	89,542
861766	633500 - Mot Veh Mobile Unit Coord	1.0	1.0	63,896	30,793	4,888	99,577
861767	634903 - MV Driver Improvement Supervis	1.0	1.0	51,458	29,080	3,936	84,474
861768	553101 - MV Direct Client Serv Spec I	1.0	1.0	49,582	19,488	3,793	72,863
861770	551000 - Motor Vehicle Operations Spec	1.0	1.0	44,523	18,441	3,406	66,370
861771	553101 - MV Direct Client Serv Spec I	1.0	1.0	42,288	17,978	3,235	63,501
861774	634800 - MV Customer Service Specialist	1.0	1.0	52,807	28,497	4,040	85,344
861775	634800 - MV Customer Service Specialist	1.0	1.0	38,683	26,435	2,959	68,077
861777	553101 - MV Direct Client Serv Spec I	1.0	1.0	48,043	19,170	3,676	70,889
861897	631101 - Commerical Vehicle Safety Audi	1.0	1.0	71,738	32,416	5,488	109,642
861903	634700 - Motor Vehicle Field Inspector	1.0	1.0	51,458	19,877	3,936	75,271
861925	089030 - Financial Specialist II	1.0	1.0	42,288	26,319	3,235	71,842
867015	90570D - Deputy Commissioner	1.0	1.0	98,000	30,140	7,497	135,637
867021	91590E - Private Secretary	1.0	1.0	42,583	29,729	3,257	75,569
867100	90120A - Commissioner	1.0	1.0	112,846	31,053	8,632	152,531
Total		228.0	230.0	12,148,303	5,908,413	929,342	18,986,058

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$11,923,982	\$11,094,482	\$11,894,874	\$800,392	7.2%
500010 - Exempt	\$0	\$250,286	\$253,429	\$3,143	1.3%
500020 - Other Regular Employees	\$0	\$307,445	\$0	(\$307,445)	-100.0%
500040 - Temporary Employees	\$0	\$358,750	\$363,593	\$4,843	1.3%
500060 - Overtime	\$312,874	\$256,250	\$312,656	\$56,406	22.0%
500070 - Shift Differential	\$4,916	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$500,027)	(\$594,744)	(\$94,717)	18.9%
Total	\$12,241,773	\$11,767,186	\$12,229,808	\$462,622	3.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$895,670	\$872,235	\$909,956	\$37,721	4.3%
501010 - FICA - Exempt	\$0	\$19,147	\$19,386	\$239	1.2%
501500 - Health Ins - Classified Empl	\$2,998,297	\$2,922,528	\$3,153,579	\$231,051	7.9%
501510 - Health Ins - Exempt	\$0	\$25,334	\$54,155	\$28,821	113.8%
502000 - Retirement - Classified Empl	\$2,029,184	\$1,983,563	\$2,412,263	\$428,700	21.6%
502010 - Retirement - Exempt	\$0	\$28,283	\$32,462	\$4,179	14.8%
502500 - Dental - Classified Employees	\$168,383	\$183,512	\$193,631	\$10,119	5.5%
502510 - Dental - Exempt	\$0	\$2,436	\$2,559	\$123	5.0%
503000 - Life Ins - Classified Empl	\$37,507	\$48,126	\$50,190	\$2,064	4.3%
503010 - Life Ins - Exempt	\$0	\$1,056	\$1,070	\$14	1.3%
503500 - LTD - Classified Employees	\$1,149	\$769	\$791	\$22	2.9%
503510 - LTD - Exempt	\$0	\$575	\$583	\$8	1.4%
504000 - EAP - Classified Empl	\$6,735	\$6,780	\$7,037	\$257	3.8%
504010 - EAP - Exempt	\$0	\$90	\$93	\$3	3.3%
505200 - Workers Comp - Ins Premium	\$280,593	\$255,113	\$312,298	\$57,185	22.4%
505500 - Unemployment Compensation	\$26,095	\$50,243	\$52,755	\$2,512	5.0%
505700 - Catamount Health Assessment	\$8,221	\$5,000	\$5,000	\$0	0.0%



Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
505900 - Aot Reimb P/R Chrg To Proj	\$0	\$0	\$1,668	\$1,668	0.0%
Total	\$6,451,833	\$6,404,790	\$7,209,476	\$804,686	12.6%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$4,006	\$7,875	\$7,875	\$0	0.0%
507563 - Advertising/Marketing-Other	\$540	\$0	\$0	\$0	0.0%
507565 - IT Contracts - Application Development	\$0	\$6,270	\$6,270	\$0	0.0%
507566 - IT Contracts - Application Support	\$1,705	\$0	\$0	\$0	0.0%
507567 - IT Contracts - Data Network	\$2,048	\$0	\$0	\$0	0.0%
507568 - IT Contracts - End-User Computing	\$393,300	\$1,700,300	\$2,000,000	\$299,700	17.6%
507600 - Other Contr and 3Rd Pty Serv	\$65,595	\$1,500	\$101,500	\$100,000	6,666.7%
507615 - Interpreters	\$1,462	\$7,000	\$7,000	\$0	0.0%
Total	\$468,656	\$1,722,945	\$2,122,645	\$399,700	23.2%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$72,477	\$93,600	\$99,300	\$5,700	6.1%
522217 - Hw - Printers,Copiers,Scanners	\$117,532	\$46,500	\$88,112	\$41,612	89.5%
522275 - Hardware Servers	\$0	\$1,500	\$1,500	\$0	0.0%
522276 - Hardware - Storage	\$0	\$45,000	\$45,000	\$0	0.0%
522277 - Hardware - Voice Network	\$3,191	\$2,050	\$2,050	\$0	0.0%
522283 - Software-Application Development	\$463	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$43,401	\$42,000	\$42,000	\$0	0.0%
522286 - Software - Desktop	\$195,665	\$8,500	\$108,500	\$100,000	1,176.5%
522291 - Software - Voice Network	\$123	\$850	\$850	\$0	0.0%
522400 - Other Equipment	\$3,046	\$80,000	\$55,000	(\$25,000)	-31.3%
522410 - Office Equipment	\$1,738	\$2,000	\$2,000	\$0	0.0%
522440 - Safety Supplies & Equipment	\$17,819	\$213,975	\$85,980	(\$127,995)	-59.8%
522445 - Security Systems	\$30	\$94,500	\$62,250	(\$32,250)	-34.1%
522600 - Vehicles	\$34,500	\$48,000	\$48,000	\$0	0.0%
522700 - Furniture & Fixtures	\$32,571	\$92,000	\$92,000	\$0	0.0%
Total	\$522,556	\$770,475	\$732,542	(\$37,933)	-4.9%
Repair and Maintenance Services					
513032 - Hardware-Rep&Maint-Storage	\$0	\$69,200	\$69,200	\$0	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	\$15,615	\$0	\$0	\$0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	\$0	\$47,000	\$47,000	\$0	0.0%
513058 - Software-Repair&Maint-Desktop	\$120	\$0	\$0	\$0	0.0%
Total	\$15,735	\$116,200	\$116,200	\$0	0.0%
Property Management Services					
516575 - Accreditation/Certification	\$150	\$0	\$0	\$0	0.0%
Total	\$150	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$6	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$2,175	\$3,600	\$3,600	\$0	0.0%
516656 - Telecom-Paging Service	\$803	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$80,230	\$78,390	\$86,000	\$7,610	9.7%
516660 - ADS Enterp App Supp SOV Emp Exp	\$118,065	\$186,743	\$244,158	\$57,415	30.7%
516661 - ADS App Support SOV Emp Exp	\$0	\$832,839	\$861,603	\$28,764	3.5%
516671 - It Intsvccost-Vision/Isdassess	\$246,858	\$240,923	\$246,175	\$5,252	2.2%
516672 - ADS Centrex Exp.	\$54,336	\$97,000	\$99,375	\$2,375	2.4%



AOT Dept of Motor Vehicles

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020		Percentage Change
			Governor's Recommend	Difference FY19-20	
516685 - ADS Allocation Exp.	\$257,699	\$198,866	\$284,972	\$86,106	43.3%
519085 - Software as a Service	\$334,150	\$779,622	\$679,622	(\$100,000)	-12.8%
522218 - Hw-Telephone Systems&Equip	\$0	\$15,000	\$15,000	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$30	\$9,000	\$9,000	\$0	0.0%
Total	\$1,094,352	\$2,441,983	\$2,529,505	\$87,522	3.6%
Rentals					
516551 - Software-License-ApplicaSupprt	\$350	\$0	\$0	\$0	0.0%
516554 - Software-License-Security	\$4,576	\$0	\$0	\$0	0.0%
Total	\$4,926	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$32,177	\$35,000	\$55,000	\$20,000	57.1%
518010 - Travel-Inst-Other Transp-Emp	\$1,422	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$2,371	\$2,500	\$2,500	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$9,659	\$30,935	\$21,435	(\$9,500)	-30.7%
518040 - Travel-Inst-Incidentals-Emp	\$159	\$400	\$400	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$754	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,214	\$1,800	\$1,800	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$3,991	\$4,200	\$4,200	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,651	\$4,000	\$4,000	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$13,680	\$21,000	\$21,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,085	\$1,500	\$1,500	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$659	\$0	\$0	\$0	0.0%
Total	\$69,821	\$101,335	\$111,835	\$10,500	10.4%
Supplies					
520000 - Office Supplies	\$65,350	\$80,600	\$79,350	(\$1,250)	-1.6%
520100 - Vehicle & Equip Supplies&Fuel	\$10,669	\$10,800	\$9,900	(\$900)	-8.3%
520110 - Gasoline	\$2,794	\$3,500	\$3,500	\$0	0.0%
520200 - Building Maintenance Supplies	\$41	\$500	\$500	\$0	0.0%
520211 - Heating & Ventilation	\$0	\$1,000	\$1,000	\$0	0.0%
520220 - Small Tools	\$196	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$20,201	\$16,311	\$15,811	(\$500)	-3.1%
520501 - Ammunition, New, All Types	\$3,199	\$5,000	\$5,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$62,885	\$97,000	\$96,000	(\$1,000)	-1.0%
520520 - Cloth & Clothing	\$18,586	\$26,200	\$20,600	(\$5,600)	-21.4%
520521 - Work Boots & Shoes	\$845	\$4,500	\$3,500	(\$1,000)	-22.2%
520550 - Electronic	\$927	\$6,200	\$4,700	(\$1,500)	-24.2%
520590 - Fire, Protection & Safety	\$2,106	\$31,400	\$26,100	(\$5,300)	-16.9%
520595 - Police Dogs	\$1,023	\$2,600	\$1,900	(\$700)	-26.9%
520600 - Recognition/Awards	\$1,161	\$5,800	\$5,800	\$0	0.0%
520700 - Food	\$288	\$2,550	\$2,550	\$0	0.0%
520712 - Water	\$845	\$2,000	\$2,000	\$0	0.0%
521100 - Electricity	\$6,648	\$5,700	\$6,700	\$1,000	17.5%
521320 - Propane Gas	\$1,742	\$2,000	\$2,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$3,437	\$12,000	\$12,000	\$0	0.0%
521510 - Subscriptions	\$33,944	\$29,250	\$30,625	\$1,375	4.7%
521515 - Subscriptions Other Info Serv	\$4,809	\$1,500	\$1,500	\$0	0.0%
521520 - Other Books & Periodicals	\$0	\$4,800	\$3,400	(\$1,400)	-29.2%
521600 - Road Supplies and Materials	\$0	\$1,500	\$1,500	\$0	0.0%
521810 - Medical and Lab Supplies	\$99	\$500	\$500	\$0	0.0%



Budget Detail

Budget Object	FY 2020			Difference FY19-20	Percentage Change
	FY 2018 Actuals	FY 2019 As Passed	Governor's Recommend		
521820 - Paper Products	\$1,434	\$2,300	\$2,300	\$0	0.0%
521851 - Cleaning Equipment	\$0	\$500	\$500	\$0	0.0%
Total	\$243,228	\$356,011	\$339,236	(\$16,775)	-4.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$39,888	\$55,515	\$57,433	\$1,918	3.5%
516010 - Insurance - General Liability	\$79,285	\$147,906	\$83,213	(\$64,693)	-43.7%
516500 - Dues	\$40,177	\$45,000	\$47,300	\$2,300	5.1%
516550 - Licenses	\$986	\$2,000	\$2,000	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,605	\$11,000	\$10,000	(\$1,000)	-9.1%
516683 - ADS PM SOV Employee Expense	\$12,710	\$0	\$15,000	\$15,000	0.0%
516812 - Advertising-Radio	\$56,569	\$62,610	\$67,610	\$5,000	8.0%
516813 - Advertising-Print	\$6,600	\$3,500	\$19,000	\$15,500	442.9%
516814 - Advertising-Web	\$5,000	\$7,000	\$2,000	(\$5,000)	-71.4%
516815 - Advertising-Other	\$8,310	\$7,390	\$7,000	(\$390)	-5.3%
517000 - Printing and Binding	\$477,678	\$735,000	\$691,425	(\$43,575)	-5.9%
517005 - Printing & Binding-Bgs Copy Ct	\$219,025	\$250,000	\$250,000	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$881,232	\$1,152,000	\$1,052,000	(\$100,000)	-8.7%
517100 - Registration For Meetings&Conf	\$13,993	\$10,100	\$10,100	\$0	0.0%
517110 - Training - Info Tech	\$0	\$5,500	\$5,500	\$0	0.0%
517120 - Empl Train & Background Checks	\$9,205	\$8,500	\$8,500	\$0	0.0%
517200 - Postage	\$444,930	\$720,300	\$720,300	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$715,098	\$800,000	\$800,000	\$0	0.0%
517300 - Freight & Express Mail	\$20,684	\$18,000	\$18,000	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	(\$1,000)	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$1,346	\$37,000	\$37,000	\$0	0.0%
519006 - Human Resources Services	\$154,227	\$141,729	\$160,638	\$18,909	13.3%
519020 - Dry Cleaning	\$14,662	\$18,650	\$18,650	\$0	0.0%
519025 - Security Services	\$14,963	\$12,500	\$27,500	\$15,000	120.0%
519040 - Moving State Agencies	\$725	\$5,000	\$5,000	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	\$164	\$0	\$0	\$0	0.0%
Total	\$3,218,062	\$4,256,200	\$4,115,169	(\$141,031)	-3.3%
Other Operating Expenses					
523385 - Drug Detect Test Kit Verificat	\$1,413	\$25,000	\$25,000	\$0	0.0%
523620 - Single Audit Allocation	\$55,646	\$78,576	\$56,230	(\$22,346)	-28.4%
523640 - Registration & Identification	\$621,604	\$720,000	\$720,000	\$0	0.0%
524000 - Bank Service Charges	\$587,448	\$548,000	\$832,617	\$284,617	51.9%
525050 - Reimbursement of Petty Cash	\$29	\$0	\$0	\$0	0.0%
Total	\$1,266,140	\$1,371,576	\$1,633,847	\$262,271	19.1%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$587,959	\$609,000	\$619,000	\$10,000	1.6%
514550 - Rental - Auto	\$14,193	\$25,100	\$24,550	(\$550)	-2.2%
514650 - Rental - Office Equipment	\$48,745	\$35,550	\$40,550	\$5,000	14.1%
Total	\$650,897	\$669,650	\$684,100	\$14,450	2.2%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$321,161	\$335,000	\$335,000	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$2,518	\$2,500	\$2,500	\$0	0.0%
515010 - Fee-For-Space Charge	\$880,010	\$918,111	\$859,692	(\$58,419)	-6.4%
Total	\$1,203,689	\$1,255,611	\$1,197,192	(\$58,419)	-4.7%



AOT Dept of Motor Vehicles

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020			
			Governor's Recommend	Difference FY19-20	Percentage Change	
Property and Maintenance						
510000 - Water/Sewer	\$2,265	\$2,800	\$2,800	\$0	0.0%	
510200 - Disposal	\$8,196	\$9,200	\$9,200	\$0	0.0%	
510210 - Rubbish Removal	\$2,823	\$5,500	\$5,500	\$0	0.0%	
510220 - Recycling	\$257	\$0	\$0	\$0	0.0%	
510300 - Snow Removal	\$0	\$5,800	\$5,800	\$0	0.0%	
510400 - Custodial	\$41,959	\$39,500	\$41,876	\$2,376	6.0%	
510500 - Other Property Mgmt Services	\$3,524	\$3,500	\$3,500	\$0	0.0%	
512000 - Repair & Maint - Buildings	\$1,149	\$11,420	\$11,420	\$0	0.0%	
512020 - Repairs Maint To Elec System	\$525	\$7,500	\$7,500	\$0	0.0%	
512300 - Rep & Maint - Motor Vehicles	\$8,096	\$3,500	\$3,500	\$0	0.0%	
513005 - Repair&Maintenance-Compsys Hw	\$385	\$0	\$0	\$0	0.0%	
513006 - Rep&Maint-Telecom&Ntwrkhw	\$0	\$10,000	\$10,000	\$0	0.0%	
513010 - Repair & Maint - Office Tech	\$17,999	\$5,500	\$5,500	\$0	0.0%	
513015 - Repair & Maintenance - Softwar	\$0	\$6,200	\$6,200	\$0	0.0%	
513100 - Repair&Maint-Non-Info Tech Equ	\$7,211	\$11,750	\$11,750	\$0	0.0%	
513200 - Other Repair & Maint Serv	\$2,583	\$3,700	\$3,700	\$0	0.0%	
513210 - Repair&Maint-Property/Grounds	\$900	\$900	\$900	\$0	0.0%	
Total	\$97,872	\$126,770	\$129,146	\$2,376	1.9%	
Grants Rollup						
Total	\$0	\$0	\$0	\$0	0.0%	
Debt Service and Interest						
551400 - Agency Fund Payments	\$1,584,361	\$0	\$0	\$0	0.0%	
Total	\$1,584,361	\$0	\$0	\$0	0.0%	
Grand Total	\$29,134,048	\$31,360,732	\$33,150,701	\$1,789,969	5.7%	

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020		
			Governor's Recommend	Difference FY19-20	Percentage Change
20105 - Transp Fund - Nondedicated	\$26,480,429	\$29,760,414	\$31,657,492	\$1,897,078	6.4%
20135 - Transportation FHWA Fund	\$0	\$88,000	\$100,000	\$12,000	13.6%
20165 - Transportation Other Fed Funds	\$972,018	\$1,370,768	\$1,245,934	(\$124,834)	-9.1%
21500 - Inter-Unit Transfers Fund	\$97,241	\$141,550	\$147,275	\$5,725	4.0%
63094 - DMV-Unidentified Receipts	\$682,590	\$0	\$0	\$0	0.0%
63300 - IFTA to Foreign	\$896,846	\$0	\$0	\$0	0.0%
63310 - IRP To Foreign States	\$4,925	\$0	\$0	\$0	0.0%
Total	\$29,134,048	\$31,360,732	\$33,150,701	\$1,789,969	5.7%



Debt Service

Debt service

Debt service

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Department				
Debt service	0.00	\$143,818,018	\$78,097,467	\$82,765,729
Total	0.00	\$143,818,018	\$78,097,467	\$82,765,729
Fund Type				
General Funds		\$67,817,542	\$72,860,749	\$78,638,324
TIB Debt Service Fund		\$73,160,878	\$2,504,688	\$2,497,663
Transportation Fund		\$1,709,452	\$1,629,544	\$560,231
ARRA Funds		\$1,130,146	\$1,102,486	\$1,069,511
Total		\$143,818,018	\$78,097,467	\$82,765,729



Debt service

Department/Program Description

The State borrows money for capital purposes through the issuance of general obligation bonds, the payment of which is backed by the full faith and credit of the State. General Obligation bonds are used for numerous purposes including construction and renovation of state office buildings and state recreational, cultural, health, correctional and educational facilities; making grants to municipalities for the purposes of funding wastewater and drinking water facilities upgrades; transportation projects funding, and other capital projects

The State Treasurer may borrow temporary funds, through various methods, revenue anticipation notes, lines of credit and a tax-exempt commercial paper program, for the purpose of defraying the expenses and budget deficits of government incurred by the appropriations authorized in the General Appropriations Act. The proceeds of temporary borrowing, together with certain other available monies in the General Fund are used to make such payments, as set forth in the General Appropriations Act, in advance of receipt of taxes, revenues and other funds.

In addition to General Obligation debt, the State may also sell revenue-backed Transportation Infrastructure Bonds (TIBs). These bonds are secured only from motor fuel transportation infrastructure assessments of 2% of the sales price of gasoline and 3 cents per gallon of diesel fuel. TIBs are used to finance the rehabilitation, reconstruction or replacement of state and municipal bridges and culverts, and state roads, railroads, airports and necessary buildings which, after such work, have a remaining useful life of at least 30 years.

The amount necessary each year to pay the maturing principal and interest are included in and made part of the annual appropriations bill for the expense of State Government.

The Capital Debt Affordability Advisory Committee completes an annual review of the size and affordability of the State tax-supported general obligation debt, including the projected debt service required to pay these obligations.

Economic trends, the bond market and legislative actions will determine the interest rates on borrowing. Estimates are based on the latest information available.

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
	0.00	\$143,818,018	\$78,097,467	\$82,765,729
Total	0.00	\$143,818,018	\$78,097,467	\$82,765,729
Fund Type				
General Funds		\$67,817,542	\$72,860,749	\$78,638,324
TIB Debt Service Fund		\$73,160,878	\$2,504,688	\$2,497,663
Transportation Fund		\$1,709,452	\$1,629,544	\$560,231
ARRA Funds		\$1,130,146	\$1,102,486	\$1,069,511
Total		\$143,818,018	\$78,097,467	\$82,765,729



Debt service



One-Time Appropriations

One-Time Appropriations

One-Time Appropriations

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Department				
One-Time Appropriations	0.00	\$0	\$0	\$22,867,341
Total	0.00	\$0	\$0	\$22,867,341
Fund Type				
General Funds		\$0	\$0	\$20,476,441
ISF Funds		\$0	\$0	\$75,000
Special Fund		\$0	\$0	\$2,315,900
Total		\$0	\$0	\$22,867,341



One-Time Appropriations

Budget Summary

	FY 2020 Position Count	FY 2018 Actual	FY 2019 Budget As Passed	FY 2020 Governor Recommend
Appropriation				
Childcare Initiative	0.00	\$0	\$0	\$7,000,000
Executive One Time	0.00	\$0	\$0	\$8,569,000
Judiciary PayAct OneTime	0.00	\$0	\$0	\$1,090,441
Legislature Pay Act	0.00	\$0	\$0	\$307,000
Next Generation Appropriations	0.00	\$0	\$0	\$2,315,900
Racial Equity in State Government	0.00	\$0	\$0	\$75,000
THINK VT/MOVE	0.00	\$0	\$0	\$500,000
THINK VT/MOVE	0.00	\$0	\$0	\$2,000,000
Twin State Voluntary Leave	0.00	\$0	\$0	\$1,000,000
USS VT	0.00	\$0	\$0	\$10,000
Total	0.00	\$0	\$0	\$22,867,341
Fund Type				
General Funds		\$0	\$0	\$20,476,441
ISF Funds		\$0	\$0	\$75,000
Special Fund		\$0	\$0	\$2,315,900
Total		\$0	\$0	\$22,867,341



One-Time Appropriations

Twin State Voluntary Leave

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
PerDiem and Other Personal Services	\$0	\$0	\$1,000,000
Total	\$0	\$0	\$1,000,000
Fund Type			
General Funds	\$0	\$0	\$1,000,000
Total	\$0	\$0	\$1,000,000

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$0	\$1,000,000	\$1,000,000	0.0%
Total	\$0	\$0	\$1,000,000	\$1,000,000	0.0%
Grand Total	\$0	\$0	\$1,000,000	\$1,000,000	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$0	\$0	\$1,000,000	\$1,000,000	0.0%
Total	\$0	\$0	\$1,000,000	\$1,000,000	0.0%



Executive One Time

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
PerDiem and Other Personal Services	\$0	\$0	\$8,569,000
Total	\$0	\$0	\$8,569,000
Fund Type			
General Funds	\$0	\$0	\$8,569,000
Total	\$0	\$0	\$8,569,000

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
PerDiem and Other Personal Services					
506199 - Other Personal Services	\$0	\$0	\$8,569,000	\$8,569,000	0.0%
Total	\$0	\$0	\$8,569,000	\$8,569,000	0.0%
Grand Total	\$0	\$0	\$8,569,000	\$8,569,000	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$0	\$0	\$8,569,000	\$8,569,000	0.0%
Total	\$0	\$0	\$8,569,000	\$8,569,000	0.0%



One-Time Appropriations

Next Generation Appropriations

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$0	\$2,315,900
Total	\$0	\$0	\$2,315,900
Fund Type			
Special Fund	\$0	\$0	\$2,315,900
Total	\$0	\$0	\$2,315,900

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Grants Rollup					
550500 - Other Grants	\$0	\$0	\$2,315,900	\$2,315,900	0.0%
Total	\$0	\$0	\$2,315,900	\$2,315,900	0.0%
Grand Total	\$0	\$0	\$2,315,900	\$2,315,900	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
21992 - Next Generation Initiative Fnd	\$0	\$0	\$2,315,900	\$2,315,900	0.0%
Total	\$0	\$0	\$2,315,900	\$2,315,900	0.0%



Racial Equity in State Government

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
PerDiem and Other Personal Services	\$0	\$0	\$75,000
Total	\$0	\$0	\$75,000
Fund Type			
ISF Funds	\$0	\$0	\$75,000
Total	\$0	\$0	\$75,000

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
PerDiem and Other Personal Services					
506199 - Other Personal Services	\$0	\$0	\$75,000	\$75,000	0.0%
Total	\$0	\$0	\$75,000	\$75,000	0.0%
Grand Total	\$0	\$0	\$75,000	\$75,000	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
59600 - Human Resource Services	\$0	\$0	\$75,000	\$75,000	0.0%
Total	\$0	\$0	\$75,000	\$75,000	0.0%



One-Time Appropriations

Legislature Pay Act

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
PerDiem and Other Personal Services	\$0	\$0	\$307,000
Total	\$0	\$0	\$307,000
Fund Type			
General Funds	\$0	\$0	\$307,000
Total	\$0	\$0	\$307,000

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
PerDiem and Other Personal Services					
506199 - Other Personal Services	\$0	\$0	\$307,000	\$307,000	0.0%
Total	\$0	\$0	\$307,000	\$307,000	0.0%
Grand Total	\$0	\$0	\$307,000	\$307,000	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$0	\$0	\$307,000	\$307,000	0.0%
Total	\$0	\$0	\$307,000	\$307,000	0.0%



Judiciary PayAct OneTime

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
PerDiem and Other Personal Services	\$0	\$0	\$1,090,441
Total	\$0	\$0	\$1,090,441
Fund Type			
General Funds	\$0	\$0	\$1,090,441
Total	\$0	\$0	\$1,090,441

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
PerDiem and Other Personal Services					
506199 - Other Personal Services	\$0	\$0	\$1,090,441	\$1,090,441	0.0%
Total	\$0	\$0	\$1,090,441	\$1,090,441	0.0%
Grand Total	\$0	\$0	\$1,090,441	\$1,090,441	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$0	\$0	\$1,090,441	\$1,090,441	0.0%
Total	\$0	\$0	\$1,090,441	\$1,090,441	0.0%



One-Time Appropriations

Childcare Initiative

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
IT/Telecom Services and Equipment	\$0	\$0	\$100,000
Grants Rollup	\$0	\$0	\$6,900,000
Total	\$0	\$0	\$7,000,000
Fund Type			
General Funds	\$0	\$0	\$7,000,000
Total	\$0	\$0	\$7,000,000

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
IT/Telecom Services and Equipment					
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$100,000	\$100,000	0.0%
Total	\$0	\$0	\$100,000	\$100,000	0.0%
Grants Rollup					
603420 - Child Care Training & Educatio	\$0	\$0	\$1,136,000	\$1,136,000	0.0%
603500 - Child Care Subsidy Employ/Trai	\$0	\$0	\$5,764,000	\$5,764,000	0.0%
Total	\$0	\$0	\$6,900,000	\$6,900,000	0.0%
Grand Total	\$0	\$0	\$7,000,000	\$7,000,000	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$0	\$0	\$7,000,000	\$7,000,000	0.0%
Total	\$0	\$0	\$7,000,000	\$7,000,000	0.0%



THINK VT/MOVE

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$55,000
Equipment	\$0	\$0	\$65,000
Grants Rollup	\$0	\$0	\$362,000
Repair and Maintenance Services	\$0	\$0	\$18,000
Total	\$0	\$0	\$500,000
Fund Type			
General Funds	\$0	\$0	\$500,000
Total	\$0	\$0	\$500,000

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$0	\$10,000	\$10,000	0.0%
507543 - IT Contracts - Servers	\$0	\$0	\$15,000	\$15,000	0.0%
507563 - Advertising/Marketing-Other	\$0	\$0	\$12,000	\$12,000	0.0%
507566 - IT Contracts - Application Support	\$0	\$0	\$18,000	\$18,000	0.0%
Total	\$0	\$0	\$55,000	\$55,000	0.0%
Equipment					
522289 - Software - Server	\$0	\$0	\$65,000	\$65,000	0.0%
Total	\$0	\$0	\$65,000	\$65,000	0.0%
Repair and Maintenance Services					
513056 - Software-Repair&Maint-Servers	\$0	\$0	\$18,000	\$18,000	0.0%
Total	\$0	\$0	\$18,000	\$18,000	0.0%
Grants Rollup					
550220 - Grants	\$0	\$0	\$362,000	\$362,000	0.0%
Total	\$0	\$0	\$362,000	\$362,000	0.0%
Grand Total	\$0	\$0	\$500,000	\$500,000	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$0	\$0	\$500,000	\$500,000	0.0%
Total	\$0	\$0	\$500,000	\$500,000	0.0%



One-Time Appropriations

THINK VT/MOVE

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$167,000
Other Purchased Services	\$0	\$0	\$333,000
Grants Rollup	\$0	\$0	\$1,500,000
Total	\$0	\$0	\$2,000,000
Fund Type			
General Funds	\$0	\$0	\$2,000,000
Total	\$0	\$0	\$2,000,000

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Contracted and 3rd Party Service					
507563 - Advertising/Marketing-Other	\$0	\$0	\$167,000	\$167,000	0.0%
Total	\$0	\$0	\$167,000	\$167,000	0.0%
Other Purchased Services					
516814 - Advertising-Web	\$0	\$0	\$167,000	\$167,000	0.0%
516815 - Advertising-Other	\$0	\$0	\$166,000	\$166,000	0.0%
Total	\$0	\$0	\$333,000	\$333,000	0.0%
Grants Rollup					
550220 - Grants	\$0	\$0	\$1,500,000	\$1,500,000	0.0%
Total	\$0	\$0	\$1,500,000	\$1,500,000	0.0%
Grand Total	\$0	\$0	\$2,000,000	\$2,000,000	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$0	\$0	\$2,000,000	\$2,000,000	0.0%
Total	\$0	\$0	\$2,000,000	\$2,000,000	0.0%



USS VT

Budget Summary

	FY 2018 Actual	FY 2019 Budget as Passed	FY 2020 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$0	\$10,000
Total	\$0	\$0	\$10,000
Fund Type			
General Funds	\$0	\$0	\$10,000
Total	\$0	\$0	\$10,000

Budget Detail

Budget Object	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
Grants Rollup					
550220 - Grants	\$0	\$0	\$10,000	\$10,000	0.0%
Total	\$0	\$0	\$10,000	\$10,000	0.0%
Grand Total	\$0	\$0	\$10,000	\$10,000	0.0%

Fund	FY 2018 Actuals	FY 2019 As Passed	FY 2020 Governor's Recommend	Difference FY19-20	Percentage Change
10000 - General Fund	\$0	\$0	\$10,000	\$10,000	0.0%
Total	\$0	\$0	\$10,000	\$10,000	0.0%



One-Time Appropriations

