

DEPARTMENT OF PUBLIC SERVICE

Fiscal Year 2021 Budget Request



Public Service Department – Fiscal Year 2020

Budget Presentation Commissioner June E. Tierney

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Public Service Department Mission

Public Service Department Mission: The PSD serves all citizens of Vermont through public interest and ratepayer advocacy, planning, program administration, and other actions that are directed at meeting the public's need for least-cost, environmentally sound, efficient, reliable, secure and sustainable energy, telecommunications, and regulated utility services in Vermont for the short and long term. This involves many areas including, but not limited to:

- Performing regulatory oversight of Vermont utilities through advocacy before the Public Utility Commission (PUC) on the impacts on the public of utility rate adjustment requests, business practices, and acquisitions/divestitures of Vermont utilities;
- Providing research and analysis recommendations and advocacy on PUC proceedings regarding requests to build and expand energy generation and transmission facilities;
- Investigating consumer complaints against regulated utility companies;
- Overseeing the purchase and resale of power to Vermont utilities from the New York Power Authority;
- Encouraging, supporting and funding the development of alternative clean renewable energy resources;
- Conducting energy grid, energy supply, and long-term energy planning and economic modeling to ensure that Vermont's anticipated energy needs are met in an efficient, affordable, and environmentally responsible manner;
- Planning for Vermont's telecommunication needs in the short and long-term.

These responsibilities critically affect every Vermonter, and now in particular, the issues related to Vermont's energy and telecommunications future.

PSD FY21 Budget Narrative

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:

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 (CAPI) Division at the Department of Public Service advocates for policies that protect consumer interests, educates consumers about utility issues, and helps people and businesses reach an informal resolution of their disputes with regulated utilities.

Regulated Utility Planning Division: This Division is responsible for reviewing the power supply components of electric utilities' rates, ensuring compliance with renewable energy and least-cost planning requirements, reviewing petitions for generation and transmission infrastructure, and preparing forward looking planning documents and reports as required by statute.

Efficiency and Energy Resources Division: The Efficiency and Energy Resources Division develops, coordinates, implements, and evaluates programs, policies, and plans that promote energy efficiency and other end-use solutions for customers, such as customer-scale renewable energy and electrification measures. EERD advocates for a regulatory structure that facilitates cost-effective, environmentally sound options for consumers while minimizing impacts to energy rates and bills. The Division implements best-practice evaluation, measurement, and verification of energy programs to ensure value is delivered to customers. EERD also serves as the

Vermont State Energy Office under the US Department of Energy - State Energy Program, pursuing strategies aimed at reducing Vermonters' energy impact, including regular updates of Vermont's building energy codes.

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.

The Engineering Division provides engineering support in the following three areas: electrical, nuclear, and gas pipeline safety. In the electrical area, the division reviews petitions for electric generation, storage, or transmission projects, reviews utility integrated resource plans. With respect to the nuclear area, the division monitors the decommissioning activities at Vermont Yankee, provides logistical and other support to the Nuclear Decommissioning Citizens Advisory Panel (NDCAP). With respect to pipeline safety, the division inspects natural gas and certain "jurisdictional" propane pipeline systems for compliance, reviews petitions for construction of natural gas pipeline facilities, administers the underground damage prevention program.

Administration: This Division performs the administrative, human resources, and business management functions for the Department. Administrative Division staff provide service and support to all members of the PSD staff and ensure the smooth daily office operations. This includes items such as accounts payable and accounts receivable processing, grant and contract processing, telecommunications needs, office equipment, facility issues 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 and fee collections processed each year.

Other Key Responsibilities of the Department:

Utility Finance and Economics: Provide financial and economic policy guidance and analysis including providing expert support to the PSD public advocacy functions. Reviews all rate cases, rate designs, tariff filings, alternative regulation proposals and financings of Vermont regulated utilities coordinate new information systems acquisitions and implementation.

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.

Key Budget Issues FY 2021

N/A

FY2021 Public Service Department Budget Request Highlights



- Overall PSD Departmental budget request decrease of \$1,736,029 from FY2020 request.
- Department consists of 49 staff members. 32 classified and 17 exempt employees.
- Reduction of \$90,237 in Personal Services. Of that a reduction of \$324,320 is in Contractual costs. The corresponding ups, \$234,083, are in Salary & Benefits.
- Increase of \$17,624 in Internal Service Fund Fees
- Reduction of \$1,428,056 in Grants Out to better match actual expenditures.

Fiscal Year 2021 Budget Development Form - Public Service Department

	Special \$\$ Texas Low-Level Radioactive Waste Fund 21020	Special \$\$ Gross Revenue Fund 21698	Special \$\$ Billback/EEU 21699	Special \$\$ Connectivity Fund 21899	Special \$\$ Clean Energy Development Fund 21991	Federal \$\$ 22005	Interdept'l Transfer \$\$ 21500	All other \$\$ Electric Power Sales Fund 50900	All other \$\$ ARRA Revolving Loan 22041	Total \$\$
Approp #1 Public Service Department: FY 2020 Approp	243,497	5,806,151	4,339,435	70,000	2,948,124	532,983	50,000	22,740	921,260	14,934,190
FY 2020 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2020 Other Changes	243,497	5,806,151	4,339,435	70,000	2,948,124	532,983	50,000	22,740	921,260	14,934,190
Staff allocations - 10% Commissioner and 5% Finance Director	29,000									29,000
Wood stove changeout MOU program(s)							100,000			100,000
Reductions in operating/contract expenses		(161,151)								(161,151)
Additional staff time allocation		(120,000)								(120,000)
COLA/Merit		125,000								125,000
Additional contract spending			160,565							160,565
Staff allocation billable to USF			120,000							120,000
Legislative Recoupment				(70,000)						(70,000)
Reduction for ending grants and contracts					(1,750,000)					(1,750,000)
Grant spending with new year grant awards						119,817				119,817
Reduction for decreased grant expenditure									(321,260)	(321,260)
Allocation of Staff Salaries including COLA/Merit								32,000		32,000
Subtotal of Increases/Decreases	29,000	(156,151)	280,565	(70,000)	(1,750,000)	119,817	100,000	32,000	(321,260)	(1,736,029)
FY 2021 Governor Recommend	272,497	5,650,000	4,620,000	0	1,198,124	652,800	150,000	54,740	600,000	13,198,161
Public Service Department FY 2020 Appropriation	243,497	5,806,151	4,339,435	70,000	2,948,124	532,983	50,000	22,740	921,260	14,934,190
Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0
SFY 2020 Total After Reductions and Other Changes	243,497	5,806,151	4,339,435	70,000	2,948,124	532,983	50,000	22,740	921,260	14,934,190
TOTAL INCREASES/DECREASES	29,000	(156,151)	280,565	(70,000)	(1,750,000)	119,817	100,000	32,000	(321,260)	(1,736,029)
Public Service Department FY 2021 Governor Recommend	272,497	5,650,000	4,620,000	0	1,198,124	652,800	150,000	54,740	600,000	13,198,161

Public Service Department
Fiscal Year 2021
Budget Request

Funding Source: Texas Low-Level Radioactive Waste Disposal Compact VISION Code: 21020
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FY 2021 Budget Request:	\$272,497
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Change from FY 2020	\$29,000
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Purpose: This funding source pays for certain staff time and State administrative costs for supporting and implementing the requirements of the Texas Vermont Low-Level Radioactive Waste Disposal Compact. Title 10, Chapter 162 section 7067(b)

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

Public Service Department
Fiscal Year 2021
Budget Request

Funding Source: Interdepartmental Transfers
VISION Code: 21500

FY 2021 Budget Request: \$150,000

Change from FY 2020 \$100,000

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

Examples of Use: Drive Electric Program
Wood Stove Change out

Public Service Department
Fiscal Year 2021
Budget Request

Funding Source: Gross Revenue Fund VISION Code: 21698
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FY 2021 Budget Request: \$5,650,000

Change from FY 2020 (\$156,151)

Purpose: This funding source receives the revenues from gross receipts tax collections from utilities. These tax collections are the main operating funds for the Department. Each year, the Department retains 60% of the total revenue received. The remaining 40% is transferred to the Public Utility Commission. Gross receipts payments are due in April of each year. These receipts provide funds for the Department in the fiscal year ending that June. (Ex., funds collected in April, 2020 will support Department activities for the Fiscal Year ending in June, 2020.)

Examples of Use: All general operating expenditures for the PSD.
The bulk of the Department staff costs are charged here.
Departmental office space rental costs
Costs for staff to attend various meetings and trainings.
Costs associated with ongoing support and maintenance of the ePSD system for case management.
Contracts that do not qualify to billed back pursuant to 30 V.S.A. Sec 21 et seq.

Public Service Department
Fiscal Year 2021
Budget Request

Funding Source: Billback/EEU VISION Code: 21699
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FY 2021 Budget Request: \$4,620,000

Change from FY 2020 \$280,565

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

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

Public Service Department
Fiscal Year 2021
Budget Request

Funding Source: Clean Energy Development Fund
VISION Code: 21991

FY 2021 Budget Request: \$1,198,124

Change from FY 2020 (\$1,750,000)

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

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

Public Service Department
Fiscal Year 2021
Budget Request

Funding Source: Federal Funds VISION Code: 22005

FY 2021 Budget Request: \$652,800

Change from FY 2020 \$119,817

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

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

Public Service Department
Fiscal Year 2021
Budget Request

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

FY 2021 Budget Request: \$600,000

Change from FY 2020 (\$321,260)

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

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

Public Service Department
Fiscal Year 2021
Budget Request

Funding Source: Electric Power Sales VISION Code: 50900
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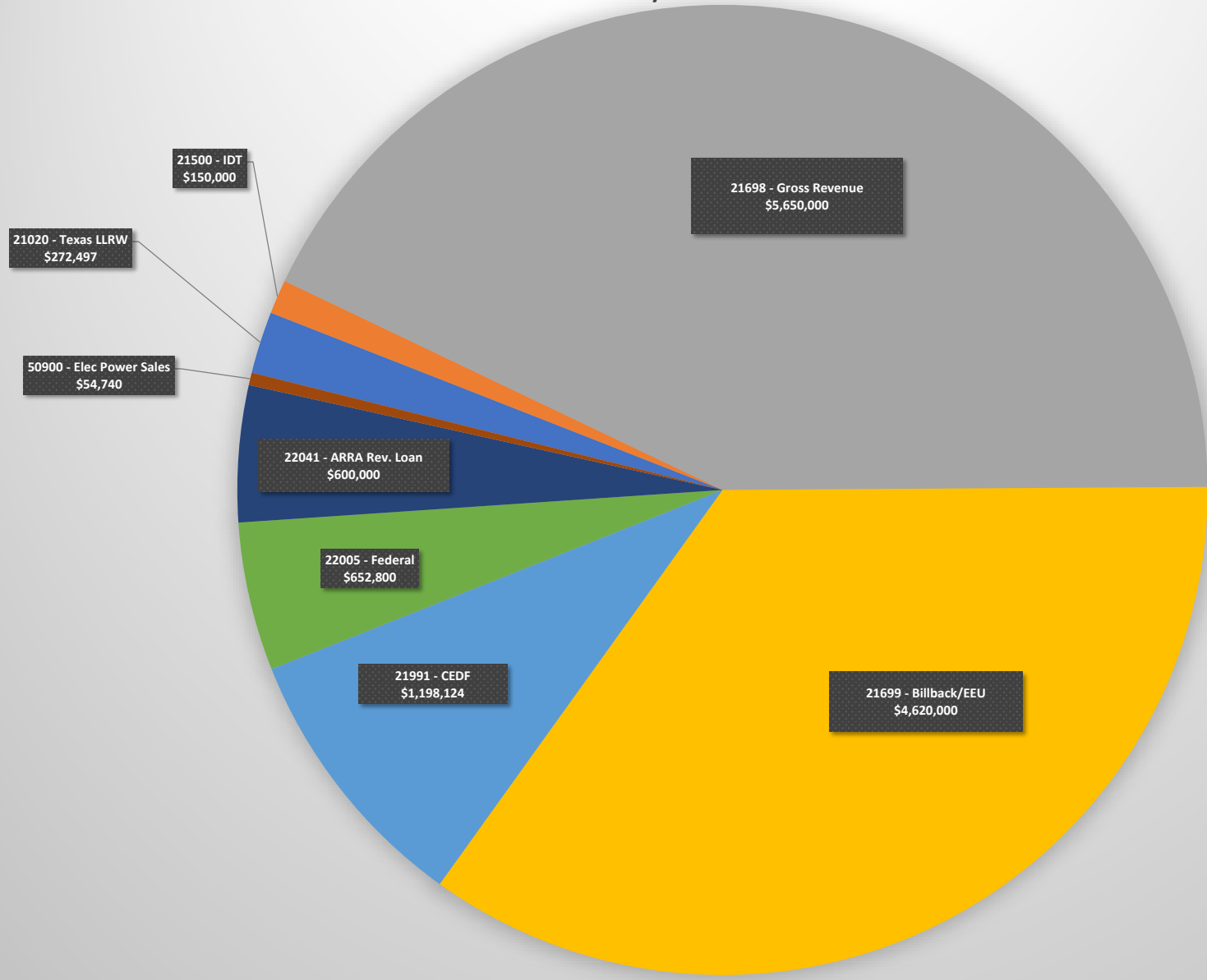
FY 2021 Budget Request:	\$54,740
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Change from FY 2020	\$32,000
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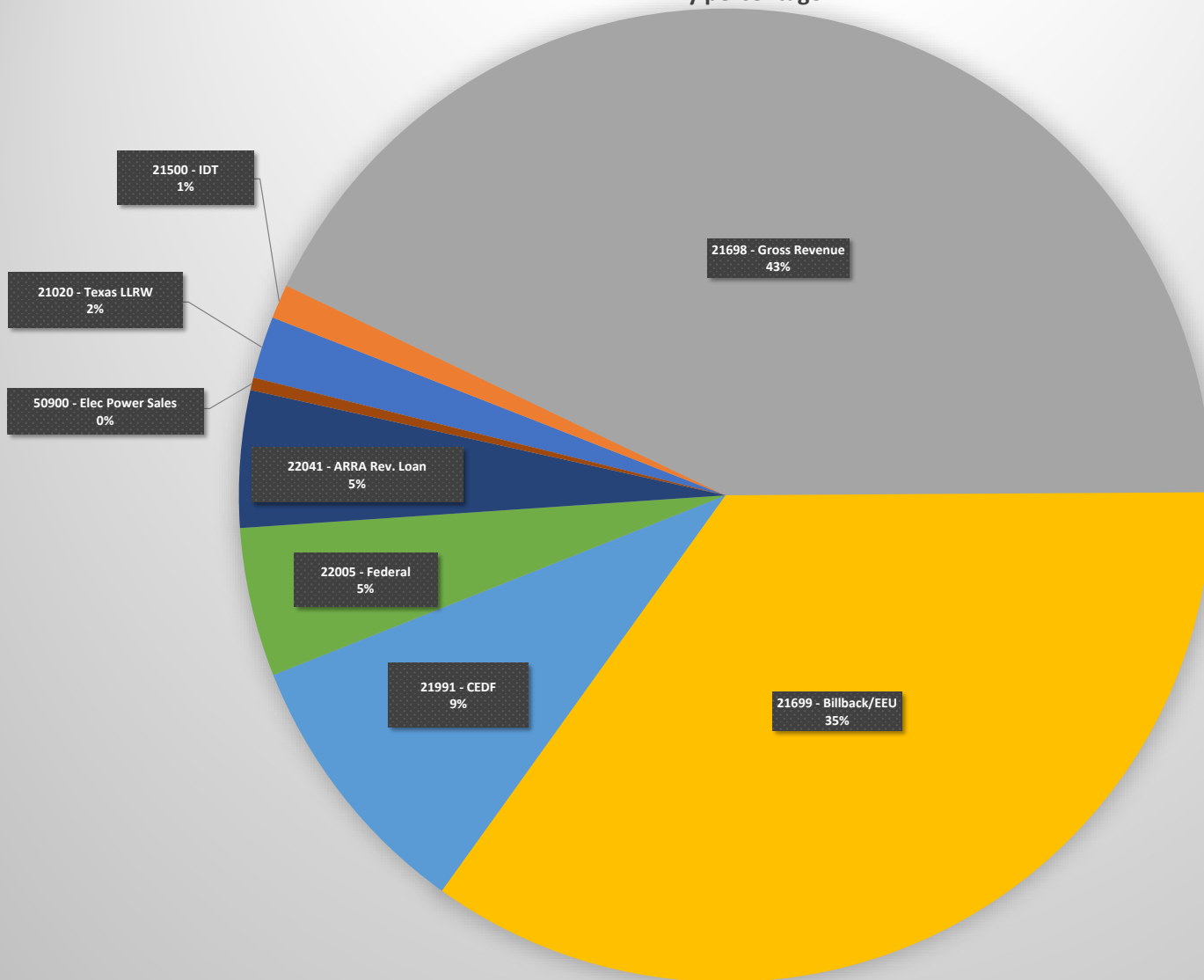
Purpose: This funding source supports the administrative costs to the PSD for the purchase of wholesale power that is sold to utilities (i.e., power from the New York Power Authority). These costs are all billed back to the utilities. 20 V.S.A. Section 21.1

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

**Public Service Department FY21 Budget Request
By dollar amount**



FY2020 Public Service Department Budget Request By percentage



Program Profile

DEPARTMENT NAME		Financial Info						
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
Department of Public Services								
Department of Public Services	FY 2019 Actual expenditures		\$ 9,014,607	\$ 992,751	\$521,628	\$ 10,528,986	51	\$ 1,458,659.66
	FY 2020 estimated expenditures (including requested budget adjustments)		\$13,407,207	\$ 532,983	\$994,000	\$ 14,934,190	48	\$ 2,767,237.00
	FY 2021 Budget Request for Governor's Recommendation		\$11,740,621	\$ 652,800	\$804,740	\$ 13,198,161	49	\$ 1,339,181.00
	FY 2019 Actuals	\$ -	\$ 9,014,607	\$ 992,751	\$521,628	\$ 10,528,986	51	\$ 1,458,659.66
	FY 2020 Estimated	\$ -	\$13,407,207	\$ 532,983	\$994,000	\$ 14,934,190	48	\$ 2,767,237.00
	FY 2021 Budget Request	\$ -	\$11,740,621	\$ 652,800	\$804,740	\$ 13,198,161	49	\$ 1,339,181.00

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,553,027	2,315,959	2,315,959	2,472,546	156,587	6.8%
Exempt	500010	0	1,376,809	1,376,809	1,425,180	48,371	3.5%
Overtime	500019	0	0	0	0	0	0.0%
Overtime	500060	1,200	0	0	0	0	0.0%
Shift Differential	500070	15,711	9,100	9,100	0	(9,100)	-100.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		3,569,938	3,701,868	3,701,868	3,897,726	195,858	5.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	259,166	177,171	177,171	189,150	11,979	6.8%
FICA - Exempt	501010	0	105,326	105,326	109,026	3,700	3.5%
Health Ins - Classified Empl	501500	709,741	536,210	536,210	503,713	(32,497)	-6.1%
Health Ins - Exempt	501510	0	264,289	264,289	228,899	(35,390)	-13.4%
Retirement - Classified Empl	502000	631,531	469,675	469,675	519,237	49,562	10.6%
Retirement - Exempt	502010	0	246,238	246,238	272,208	25,970	10.5%
Dental - Classified Employees	502500	38,279	26,443	26,443	26,755	312	1.2%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	14,501	14,501	12,540	(1,961)	-13.5%
Life Ins - Classified Empl	503000	12,065	9,773	9,773	10,432	659	6.7%
Life Ins - Exempt	503010	0	5,809	5,809	6,016	207	3.6%
LTD - Classified Employees	503500	3,542	928	928	955	27	2.9%
LTD - Exempt	503510	0	3,167	3,167	3,280	113	3.6%
EAP - Classified Empl	504000	1,398	961	961	1,027	66	6.9%
EAP - Exempt	504010	0	527	527	544	17	3.2%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	3,245	3,918	3,918	7,551	3,633	92.7%
Unemployment Compensation	505500	11,689	0	0	7,800	7,800	100.0%
Catamount Health Assessment	505700	227	1,000	1,000	500	(500)	-50.0%
Total: Fringe Benefits		1,670,882	1,865,936	1,865,936	1,899,633	33,697	1.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	23,155	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,494,169	5,153,605	5,153,605	4,829,283	(324,322)	-6.3%
Interpreters	507615	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		2,517,325	5,153,605	5,153,605	4,829,283	(324,322)	-6.3%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Per Diem	506000	1,058	2,000	2,000	500	(1,500)	-75.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Transcripts	506220	5,551	0	0	6,000	6,000	100.0%
Total: PerDiem and Other Personal Services:		6,608	2,000	2,000	6,500	4,500	225.0%
Total: 1. PERSONAL SERVICES		7,764,752	10,723,409	10,723,409	10,633,142	(90,267)	-0.8%

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	10,155	8,000	8,000	9,500	1,500	18.8%
Hw - Printers,Copiers,Scanners	522217	4,421	0	0	0	0	0.0%
Software-Application Development	522283	10,248	0	0	0	0	0.0%
Software - Application Support	522284	0	0	0	0	0	0.0%
Software - Desktop	522286	1,257	0	0	0	0	0.0%
Software - Storage	522290	87	0	0	0	0	0.0%
Other Equipment	522400	370	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	6,620	7,500	7,500	5,000	(2,500)	-33.3%
Total: Equipment		33,158	15,500	15,500	14,500	(1,000)	-6.5%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Communications	516600	3,466	0	0	0	0	0.0%
ADS VOIP Expense	516605	30,432	0	0	30,000	30,000	100.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	17,163	18,000	18,000	18,000	0	0.0%
ADS App Support SOV Emp Exp	516661	0	91,102	91,102	0	(91,102)	-100.0%
It Intersvccost- Dii Other	516670	0	200	200	0	(200)	-100.0%
It Intsvccost-Vision/Isdassess	516671	49,090	52,569	52,569	51,137	(1,432)	-2.7%
ADS Centrex Exp.	516672	418	175,000	175,000	110,000	(65,000)	-37.1%
It Internalservice Cost-Paging	516675	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	133,957	64,790	64,790	67,910	3,120	4.8%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	711	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	2,594	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	5	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		237,837	401,661	401,661	277,047	(124,614)	-31.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public service - regulation and energy

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Courier Freight & Express Mail	523040	36	0	0	0	0	0.0%
Single Audit Allocation	523620	28,914	10,000	10,000	30,000	20,000	200.0%
Sm Scale Ren Energy Incent Pr	523830	359,773	500,000	500,000	314,609	(185,391)	-37.1%
Low Level Radioactive Waste Di	524200	0	0	0	0	0	0.0%
Transfer Out Interfund-Nonbudg	720001	0	0	0	0	0	0.0%
Total: Other Operating Expenses		388,723	510,000	510,000	344,609	(165,391)	-32.4%

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	182	642	642	1,400	758	118.1%
Insurance - General Liability	516010	9,885	7,673	7,673	16,845	9,172	119.5%
Insurance - Auto	516020	1,011	0	0	0	0	0.0%
Dues	516500	68,414	38,500	38,500	50,000	11,500	29.9%
Licenses	516550	2,520	2,500	2,500	2,600	100	4.0%
Telecom-Mobile Wireless Data	516623	541	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	30,000	30,000	4,711	(25,289)	-84.3%
Advertising-Print	516813	6,206	0	0	3,500	3,500	100.0%
Advertising-Other	516815	0	6,500	6,500	3,500	(3,000)	-46.2%
Advertising - Job Vacancies	516820	130	0	0	0	0	0.0%
Photography	516875	0	0	0	0	0	0.0%
Printing and Binding	517000	4,387	2,500	2,500	2,500	0	0.0%
Photocopying	517020	6,884	10,000	10,000	9,000	(1,000)	-10.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	18,506	17,000	17,000	17,000	0	0.0%
Training - Info Tech	517110	1,834	0	0	0	0	0.0%
Empl Train & Background Checks	517120	1,401	0	0	0	0	0.0%
Postage	517200	276	3,000	3,000	1,800	(1,200)	-40.0%
Postage - Bgs Postal Svcs Only	517205	1,314	0	0	0	0	0.0%
Freight & Express Mail	517300	62	135	135	135	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	1,271	0	0	0	0	0.0%
Other Purchased Services	519000	43,478	20,000	20,000	25,500	5,500	27.5%
Human Resources Services	519006	29,766	33,272	33,272	34,587	1,315	4.0%
Moving State Agencies	519040	1,347	3,500	3,500	2,000	(1,500)	-42.9%
Evaluations	519090	0	0	0	0	0	0.0%
Total: Other Purchased Services		199,416	175,222	175,222	175,078	(144)	-0.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	(86)	0	0	0	0	0.0%
Recycling	510220	672	500	500	300	(200)	-40.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public service - regulation and energy

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Total: Property and Maintenance		586	500	500	300	(200)	-40.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	23,049	15,000	15,000	23,000	8,000	53.3%
Rental - Auto	514550	5,792	0	0	5,000	5,000	100.0%
Rental - Office Equipment	514650	7,800	7,800	7,800	7,500	(300)	-3.8%
Rental - Other	515000	600	800	800	23,000	22,200	2,775.0%
Total: Rental Other		37,241	23,600	23,600	58,500	34,900	147.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	2,290	0	0	0	0	0.0%
Fee-For-Space Charge	515010	222,191	243,611	243,611	244,669	1,058	0.4%
Pole Rental & Attachments	515020	25,999	0	0	0	0	0.0%
Total: Rental Property		250,480	243,611	243,611	244,669	1,058	0.4%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Office Supplies	520000	5,598	7,250	7,250	6,000	(1,250)	-17.2%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	2,327	1,200	1,200	1,200	0	0.0%
Other General Supplies	520500	788	0	0	0	0	0.0%
It & Data Processing Supplies	520510	15	0	0	0	0	0.0%
Public Service Recog Wk Food	520601	511	0	0	0	0	0.0%
Food	520700	70	1,500	1,500	1,500	0	0.0%
Water	520712	1,410	0	0	1,500	1,500	100.0%
Books&Periodicals-Library/Educ	521500	1,266	9,000	9,000	1,000	(8,000)	-88.9%
Subscriptions	521510	10,799	4,500	4,500	11,500	7,000	155.6%
Total: Supplies		22,785	23,450	23,450	22,700	(750)	-3.2%

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	3,646	50,000	50,000	70,000	20,000	40.0%
Travel-Inst-Other Transp-Emp	518010	89	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	519	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	793	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	326	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	1,512	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	548	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	3,651	0	0	0	0	0.0%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public service - regulation and energy

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Inst-Lodging-Nonemp	518330	6,734	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	396	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	595	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	16,457	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	3,268	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	28,824	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	2,949	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	129	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	1,565	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	529	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	3,235	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	426	0	0	0	0	0.0%
Total: Travel		76,190	50,000	50,000	70,000	20,000	40.0%

		FY2019 Actuals			FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Repair and Maintenance Services							
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	59,149	0	0	18,435	18,435	100.0%
Total: Repair and Maintenance Services		59,149	0	0	18,435	18,435	100.0%

Total: 2. OPERATING		1,305,564	1,443,544	1,443,544	1,225,838	(217,706)	-15.1%
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Budget Object Group: 3. GRANTS

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Grants To Municipalities	550000	8,428	0	0	0	0	0.0%
Grants To School Districts	550020	0	0	0	0	0	0.0%
Grants	550220	0	0	0	100,000	100,000	100.0%
Loans	550240	16,266	0	0	0	0	0.0%
Other Grants	550500	1,433,966	2,767,237	2,767,237	1,239,181	(1,528,056)	-55.2%
WIC - Formula	601670	11	0	0	0	0	0.0%
Total: Grants Rollup		1,458,671	2,767,237	2,767,237	1,339,181	(1,428,056)	-51.6%
Total: 3. GRANTS		1,458,671	2,767,237	2,767,237	1,339,181	(1,428,056)	-51.6%
Total Expenses:		10,528,987	14,934,190	14,934,190	13,198,161	(1,736,029)	-11.6%

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Lw-IVI Radioactive Waste Cmpct	21020	99,291	243,497	243,497	272,497	29,000	11.9%
Inter-Unit Transfers Fund	21500	91,551	50,000	50,000	150,000	100,000	200.0%
PSD-Regulation/Energy Efficien	21698	5,348,124	5,806,151	5,806,151	5,650,000	(156,151)	-2.7%
PSD - Billback & EEU pass thru	21699	2,361,427	4,339,435	4,339,435	4,620,000	280,565	6.5%
PSD-Telecomm Serv for Deaf	21703	0	0	0	0	0	0.0%
Connectivity Fund	21899	8,910	70,000	70,000	0	(70,000)	-100.0%
VT Clean Energy Dev Fund	21991	1,196,857	2,948,124	2,948,124	1,198,124	(1,750,000)	-59.4%
Federal Revenue Fund	22005	992,751	532,983	532,983	652,800	119,817	22.5%
ARRA Federal Fund	22040	0	0	0	0	0	0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
ARRA-SEP-Revolving Loan	22041	421,397	921,260	921,260	600,000	(321,260)	-34.9%
Electric Power Sales Fund	50900	8,680	22,740	22,740	54,740	32,000	140.7%
Funds Total:		10,528,987	14,934,190	14,934,190	13,198,161	(1,736,029)	-11.6%
Position Count					49		
FTE Total					48.6		

Report ID: VTPB-11-BUDRLLUP

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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 224000000 - Public service - regulation and energy

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	3,569,938	3,701,868	3,701,868	3,897,726	195,858	5.3%
Fringe Benefits	1,670,882	1,865,936	1,865,936	1,899,633	33,697	1.8%
Contracted and 3rd Party Service	2,517,325	5,153,605	5,153,605	4,829,283	(324,322)	-6.3%
PerDiem and Other Personal Services	6,608	2,000	2,000	6,500	4,500	225.0%
Budget Object Group Total: 1. PERSONAL SERVICES	7,764,752	10,723,409	10,723,409	10,633,142	(90,267)	-0.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	33,158	15,500	15,500	14,500	(1,000)	-6.5%
IT/Telecom Services and Equipment	237,837	401,661	401,661	277,047	(124,614)	-31.0%
Travel	76,190	50,000	50,000	70,000	20,000	40.0%
Supplies	22,785	23,450	23,450	22,700	(750)	-3.2%
Other Purchased Services	199,416	175,222	175,222	175,078	(144)	-0.1%
Other Operating Expenses	388,723	510,000	510,000	344,609	(165,391)	-32.4%
Rental Other	37,241	23,600	23,600	58,500	34,900	147.9%
Rental Property	250,480	243,611	243,611	244,669	1,058	0.4%
Property and Maintenance	586	500	500	300	(200)	-40.0%
Repair and Maintenance Services	59,149	0	0	18,435	18,435	100.0%
Budget Object Group Total: 2. OPERATING	1,305,564	1,443,544	1,443,544	1,225,838	(217,706)	-15.1%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/16/2020

FY2021 Governor's Recommended Budget: Rollup Report

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Organization: 224000000 - Public service - regulation and energy

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	1,458,671	2,767,237	2,767,237	1,339,181	(1,428,056)	-51.6%
Budget Object Group Total: 3. GRANTS	1,458,671	2,767,237	2,767,237	1,339,181	(1,428,056)	-51.6%

Total Expenses	10,528,987	14,934,190	14,934,190	13,198,161	(1,736,029)	-11.6%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Special Fund	9,014,608	13,407,207	13,407,207	11,740,621	(1,666,586)	-12.4%
Federal Funds	992,751	532,983	532,983	652,800	119,817	22.5%
ARRA Funds	421,397	921,260	921,260	600,000	(321,260)	-34.9%
IDT Funds	91,551	50,000	50,000	150,000	100,000	200.0%
Enterprise Funds	8,680	22,740	22,740	54,740	32,000	140.7%
Funds Total	10,528,987	14,934,190	14,934,190	13,198,161	(1,736,029)	-11.6%

Position Count				49		
FTE Total				48.6		

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2240000000 - Public service - regulation and energy

Budget Request Code	Fund	Justification	Est Amount
9727	22005	20.721; One Call	\$36,680
9727	22005	20.721; Pipeline Safety	\$247,155
9727	22005	20.721; PY Pipeline Safety Supplemental Award	\$28,940
9727	22005	81.041; State Energy Program	\$335,025
9727	22005	81.138; State Heating Oil Propane Program	\$5,000
		Total	\$652,800

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2240000000 - Public service - regulation and energy

Budget Request Code	Fund	Justification	Est Amount
9729	21500	TBD; Groups providing Energy Efficiency services	\$150,000
9729	21698	TBD; Groups providing Energy Efficiency services	\$3,000
9729	21991	TBD; Groups providing Energy Efficiency services	\$600,000
9729	22041	TBD; Groups providing Energy Efficiency services	\$586,181
		Total	1,339,181

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 224000000 - Public service - regulation and energy

Budget Request Code	Fund	Justification	Est Amount
9788	21500	06100, Agency of Natural Resources	\$100,000
9788	21500	08100; Agency of Transportation	\$50,000
		Total	150,000

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

2240000000-Public service - regulation and energy

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
360001	002000 - Administrative Secretary	1	1	55,063	21,003	4,212	80,278
360002	546700 - Chief of Finance & Economics	1	1	111,560	47,960	8,535	168,055
360006	089060 - Financial Administrator II	1	1	55,212	29,379	4,223	88,814
360009	132400 - Director of Engineering	1	1	119,169	43,352	9,117	171,638
360010	448100 - Utilities Economic Analyst III	1	1	65,498	32,442	5,011	102,951
360011	132102 - Pub Serv Engr-Utilities	1	1	65,498	23,238	5,011	93,747
360012	081100 - Consum Affairs&Info Spec II	1	1	79,664	26,273	6,094	112,031
360015	497500 - Utilities Financial Analyst II	1	1	68,534	38,485	5,243	112,262
360021	448100 - Utilities Economic Analyst III	1	1	82,742	18,593	6,330	107,665
360022	081150 - Consumer Affairs & Info Sp III	1	1	68,997	23,988	5,278	98,263
360023	471800 - PSD Electrical Engineer	1	1	88,097	36,421	6,739	131,257
360033	469800 - Public Service Nuclear Enginee	1	1	101,694	32,619	7,780	142,093

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
360034	081100 - Consum Affairs&Info Spec II	1	1	70,642	38,937	5,404	114,983
360037	497500 - Utilities Financial Analyst II	1	1	68,534	23,890	5,243	97,667
360050	047000 - Planning & Energy Resources As	1	1	94,020	37,907	7,193	139,120
360054	089410 - Administrative Srvcs Dir III	1	1	90,858	43,476	6,952	141,286
360056	089080 - Financial Manager I	1	1	68,533	23,890	5,242	97,665
360059	069100 - Director Clean Energy Dev Fund	1	1	97,035	44,592	7,423	149,050
360060	472800 - Telecom Infrastructure Spec	1	1	92,250	43,565	7,057	142,872
360063	208300 - Fiber Optic Project Manager	1	1	65,498	32,442	5,011	102,951
360065	476000 - Energy Program Spec III	1	1	80,171	40,978	6,133	127,282
360067	476000 - Energy Program Spec III	1	1	77,556	34,163	5,932	117,651
360068	476000 - Energy Program Spec III	1	1	77,556	40,418	5,933	123,907
360070	490400 - Asst Dir Reg Utility Planning	1	1	82,742	35,274	6,330	124,346
360072	081180 - Consumer Affairs & Info Spe IV	1	1	70,515	24,314	5,394	100,223
360073	046600 - Utilities Fin & Econom Analyst	1	1	72,370	36,302	5,536	114,208

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
360074	535200 - Legal Assist - Utilities Reg	1	1	55,674	21,135	4,259	81,068
360076	089230 - Administrative Svcs Cord II	1	1	66,721	38,097	5,104	109,922
360077	476000 - Energy Program Spec III	1	1	77,557	34,164	5,933	117,654
360078	073670 - Sr Energy Policy&Prgm Analyst	1	1	68,091	38,391	5,209	111,691
360079	081150 - Consumer Affairs & Info Sp III	1	1	72,918	24,829	5,578	103,325
360080	544205 - Rural Broadband Tech Asst Spec	1	1	61,577	31,602	4,711	97,890
367001	90120X - Commissioner	1	1	124,946	37,889	9,559	172,394
367002	96010E - Director Utility Planning	1	1	110,448	33,122	8,448	152,018
367003	96020E - Director Public Advocacy	1	1	124,010	50,654	9,487	184,151
367004	90570D - Deputy Commissioner	1	1	111,093	47,859	8,499	167,451
367005	95869E - Staff Attorney IV	1	1	100,859	21,870	7,715	130,444
367006	95869E - Staff Attorney IV	0.6	1	48,572	34,321	3,715	86,608
367009	95866E - Staff Attorney I	1	1	56,514	21,444	4,323	82,281
367010	95866E - Staff Attorney I	1	1	61,214	16,524	4,683	82,421

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
367012	96710E - Dir Telecom & Connectivity	1	1	85,925	42,409	6,573	134,907
367016	95868E - Staff Attorney III	1	1	77,210	40,522	5,907	123,639
367017	95250E - Executive Assistant	1	1	49,546	34,532	3,790	87,868
367018	96050E - Consumer Affairs Director	1	1	91,354	37,329	6,989	135,672
367019	95868E - Staff Attorney III	1	1	87,069	10,438	6,661	104,168
367020	95868E - Staff Attorney III	1	1	73,840	9,694	5,649	89,183
367023	95700E - Connectivity Coordinator	1	1	57,054	16,027	4,364	77,445
367024	95866E - Staff Attorney I	1	1	58,531	21,882	4,478	84,891
367025	96070E - Director Energy Efficiency	1	1	106,995	46,971	8,186	162,152
Total		48.6	49	3,897,726	1,585,606	298,176	5,781,508

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21020	Lw-lvl Radioactive Waste Cmpct	1	1.3	128,346	42,442	9,819	180,607
21698	PSD-Regulation/Energy Efficien	44.6	39.35	3,118,660	1,243,027	238,578	4,600,265
21699	PSD - Billback & EEU pass thru	2	3.25	233,667	114,379	17,875	365,921
21991	VT Clean Energy Dev Fund		0.9	87,331	40,132	6,681	134,144
22005	Federal Revenue Fund	1	3.75	294,329	131,267	22,516	448,112
22041	ARRA-SEP-Revolving Loan		0.1	8,861	4,280	678	13,819

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Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
50900	Electric Power Sales Fund		0.35	26,532	10,079	2,029	38,640
Total		48.6	49	3,897,726	1,585,606	298,176	5,781,508

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

Programmatic Performance Measure Report

Attachment A-2

Public Service Department	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
Consumer Affairs and Public Information	Number of consumer complaints processed by CAPI		2,000	2,563	SFY
PROGRAM #2 NAME					
Consumer Affairs and Public Information	Number of complaints resolved in 30 days		1,700	2,266	SFY
PROGRAM #3 NAME					
Consumer Affairs and Public Information	Number of instances that CAPI assisted utilities with a question about regulatory procedure		75	66	SFY
PROGRAM #4 NAME					
Regulated Planning - Grid Modernization	State Ranking on Grid Modernization Index (published by Gridwise Alliance)	How Well?	19 th	20 th	CY
PROGRAM #5 NAME					
Regulated Planning - Renewable Resources	% electric generation from renewable resources	How Much?	63%	63%	CY
PROGRAM NAME					
Renewable Energy Production	Amount of new renewable energy generated (Mwh/yr - including thermal energy)	How Much?	2295.80	2000.00	SFY
PROGRAM NAME					
Private Dollars Leveraged	Amount of private dollars invested in clean energy for each CEDF dollar awarded (includes all awards, include contracts where there was no cash match)	How Much?	1.15	2.50	SFY
PROGRAM NAME					
Clean Energy Employment	# of Clean Energy Workers in Vermont	How Much?	18,886	19,000	SFY
PROGRAM NAME					
Fossil Fuel Avoidance	Gallons of heating oil saved	How Much?	509,144	500,000	SFY
	Gallons of propane saved	How Much?	16,231	15,000	SFY
PROGRAM NAME					
Underground Damage Prevention Program (current period is CY2018, previous period is CY2017, this report submitted December 2019)	Excavation damages per 1,000 Dig Safe tickets	How Well?	2.6	2.7	CY