

**Public Service Department – Fiscal Year 2020
Budget Presentation
Commissioner June E. Tierney
January 30, 2018, 2:30 PM**

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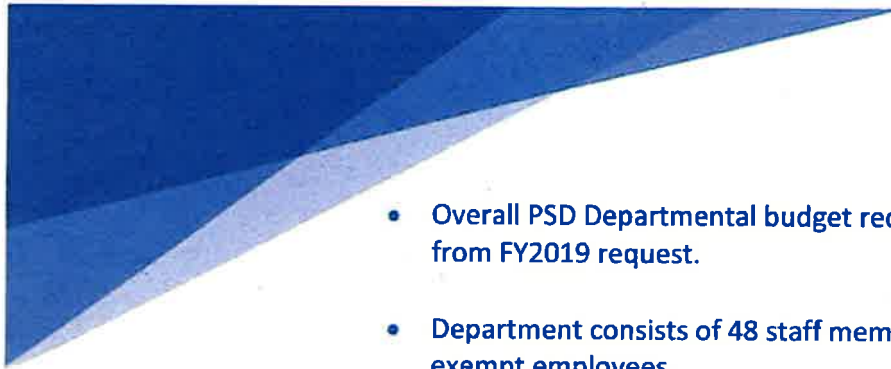
Public Service Department FY 2020 Budget Request

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

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

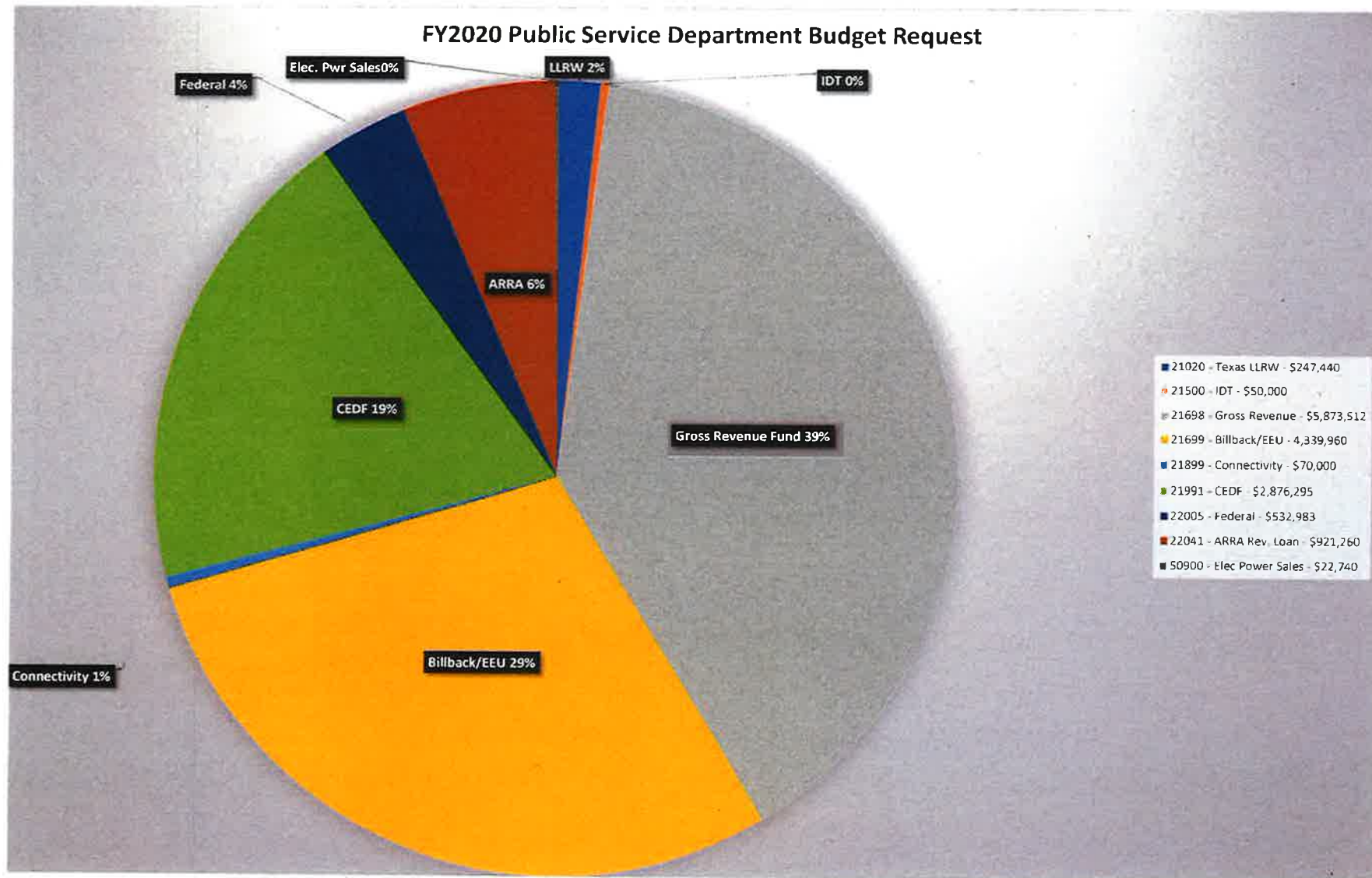
These responsibilities critically affect every Vermonter, and now in particular, the issues related to Vermont's energy and telecommunications future.

**FY2020 Public Service Department
Budget Request
Highlights**



- Overall PSD Departmental budget request decrease of (\$1,631,039) from FY2019 request.
- Department consists of 48 staff members. 31 classified and 17 exempt employees.
- Working on implementation of more thorough use of billback authority to include appropriate billback of staff time for certain case work.
- Shift of Nuclear Engineer position costs to Low-Level Radioactive Waste funding source. All responsibilities are now shifted to decommissioning activities.

FY2020 Public Service Department Budget Request



Fiscal Year 2020 Budget Development Form - Public Service Department

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdent'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 Low-Level Radioactive Waste Compact (21020): FY 2019 Approp	0	0	100,000	0	0	0	0	100,000
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 11)								0
FY 2019 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2019 Other Changes	0	0	100,000	0	0	0	0	100,000
Increase for allocation of Nuclear Engineer Salary			137,000					137,000
Increase for Administrative time for billback generation and invoice processing			7,550					7,550
Increase for Merit/COLA			2,890					2,890
Contract Costs (Deborah Goodell Polan) - No Change			0					0
Commission Member Per Diem costs - No anticipated change			0					0
								0
								0
								0
Subtotal of Increases/Decreases	0	0	147,440	0	0	0	0	147,440
FY 2020 Governor Recommend	0	0	247,440	0	0	0	0	247,440
Approp #2 Interdepartmental Transfer (21500): FY 2019 Approp		0	0	0	0	50,000	0	50,000
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 11)								0
FY 2019 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2019 Other Changes	0	0	0	0	0	50,000	0	50,000
Parcel Mapping MOU - No Change								0
Drive Electric MOU - No Change								0
								0
								0
								0
								0
								0
								0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY 2020 Governor Recommend	0	0	0	0	0	50,000	0	50,000
Approp #3 Gross Revenue Fund (21698): FY 2019 Approp		0	5,934,658	0	0	0	0	5,934,658
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 11)								0
FY 2019 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2019 Other Changes	0	0	5,934,658	0	0	0	0	5,934,658
Increase for Steps, Merits, COLA in FY'20			60,000					60,000
Reduction for staffing changes			(161,146)					(161,146)
Operating/Contract increases			40,000					40,000
								0
								0
								0
								0
								0
Subtotal of Increases/Decreases	0	0	(61,146)	0	0	0	0	(61,146)
FY 2020 Governor Recommend	0	0	5,873,512	0	0	0	0	5,873,512

Approp #4 Billback/EUU (21699): FY 2019 Approp	0	3,437,628	0	0	0	0	3,437,628
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Ac: 11)							0
FY 2019 After Other Changes	0	0	0	0	0	0	0
Total Approp. After FY 2019 Other Changes	0	0	3,437,628	0	0	0	3,437,628
Increase for additional contracts and potential staff billback			902,332				902,332
							0
							0
							0
							0
							0
							0
Subtotal of Increases/Decreases	0	0	902,332	0	0	0	902,332
FY 2020 Governor Recommend	0	0	4,339,960	0	0	0	4,339,960
Approp #5 Telecom Svcs for the Deaf (21703): FY 2019 Approp	0	500,000	0	0	0	0	500,000
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 11)							0
FY 2019 After Other Changes	0	0	0	0	0	0	0
Total Approp. After FY 2019 Other Changes	0	0	500,000	0	0	0	500,000
Reduction - should not be included in this request. Demand driven			(500,000)				(500,000)
							0
							0
							0
							0
							0
							0
Subtotal of Increases/Decreases	0	0	(500,000)	0	0	0	(500,000)
FY 2020 Governor Recommend	0	0	0	0	0	0	0
Approp #6 Connectivity Fund - VTA (21899): FY 2019 Approp	0	940,934	0	0	0	0	940,934
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 11)							0
FY 2019 After Other Changes	0	0	0	0	0	0	0
Total Approp. After FY 2019 Other Changes	0	0	940,934	0	0	0	940,934
Reduction			(870,934)				(870,934)
							0
							0
							0
							0
							0
							0
Subtotal of Increases/Decreases	0	0	(870,934)	0	0	0	(870,934)
FY 2020 Governor Recommend	0	0	70,000	0	0	0	70,000

Approp #10 Electric Power Sales Fund (50900): FY 2019 Approp	0	0	0	0	0	0	25,586	25,586
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 11)								0
FY 2019 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2019 Other Changes	0	0	0	0	0	0	25,586	25,586
Reduction for lower staff allocations							(2,846)	(2,846)
								0
								0
								0
								0
								0
								0
Subtotal of Increases/Decreases	0	0	0	0	0	0	(2,846)	(2,846)
FY 2020 Governor Recommend	0	0	0	0	0	0	22,740	22,740
Public Service Department FY 2019 Appropriation	0	0	14,296,660	0	1,182,983	50,000	1,035,586	16,565,229
Reductions and Other Changes	0	0	0	0	0	0	0	0
SFY 2019 Total After Reductions and Other Changes	0	0	14,296,660	0	1,182,983	50,000	1,035,586	16,565,229
TOTAL INCREASES/DECREASES	0	0	(889,453)	0	(650,000)	0	(91,586)	(1,631,039)
Public Service Department FY 2020 Governor Recommend	0	0	13,407,207	0	532,983	50,000	944,000	14,934,190

**Public Service Department
Fiscal Year 2020
Budget Request**

**Funding Source: Texas Low-Level Radioactive Waste Disposal Compact
VISION Code: 21020**

FY 2020 Budget Request: \$247,440

Change from FY 2019 \$147,440

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 2020
Budget Request

Funding Source: Interdepartmental Transfers
VISION Code: 21500

FY 2020 Budget Request: \$50,000

Change from FY 2019 \$0

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

Examples of Use: Drive Electric Program
GIS Mapping initiative

Public Service Department
Fiscal Year 2020
Budget Request

Funding Source: Gross Revenue Fund
VISION Code: 21698

FY 2020 Budget Request: \$5,873,512

Change from FY 2019 (\$61,146)

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, 2019 will support Department activities for the Fiscal Year ending in June, 2019.)

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.
MOU with the Agriculture Department for a shared position.
Contracts that do not qualify to be billed back pursuant to 30 V.S.A. Sec 21 et seq.

Public Service Department
Fiscal Year 2020
Budget Request

Funding Source: Billback/EEU
VISION Code: 21699

FY 2020 Budget Request: \$4,339,960

Change from FY 2019 \$902,332

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 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 2020
Budget Request**

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

FY 2020 Budget Request: \$0

Change from FY 2019 (\$500,000)

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

Examples of Use: Expenses related to the Equipment Distribution Program

**Public Service Department
Fiscal Year 2020
Budget Request**

**Funding Source: Connectivity Fund
VISION Code: 21899**

FY 2020 Budget Request: \$70,000

Change from FY 2019 (\$870,934)

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

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

Public Service Department
Fiscal Year 2020
Budget Request

Funding Source: Clean Energy Development Fund
VISION Code: 21991

FY 2020 Budget Request: \$2,876,295

Change from FY 2019 (\$507,145)

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 2020
Budget Request**

**Funding Source: Federal Funds
VISION Code: 22005**

FY 2020 Budget Request: \$532,983

Change from FY 2019 (\$650,000)

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 2020
Budget Request**

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

FY 2020 Budget Request: \$921,260

Change from FY 2019 (\$88,740)

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 2020
Budget Request

Funding Source: Electric Power Sales
VISION Code: 50900

FY 2020 Budget Request: \$22,740

Change from FY 2019 (\$2,846)

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.

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,779,477	2,395,479	2,395,479	2,315,959	(79,520)	-3.3%
Exempt	500010	0	1,448,094	1,448,094	1,376,809	(71,285)	-4.9%
Overtime	500019	0	0	0	0	0	0.0%
Overtime	500060	1,851	0	0	0	0	0.0%
Shift Differential	500070	14,016	11,200	11,200	9,100	(2,100)	-18.8%
Vacancy Turnover Savings	508000	0	(66,034)	(66,034)	0	66,034	-100.0%
Total: Salaries and Wages		3,795,344	3,788,739	3,788,739	3,701,868	(86,871)	-2.3%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	276,062	183,256	183,256	177,171	(6,085)	-3.3%
FICA - Exempt	501010	0	110,779	110,779	105,326	(5,453)	-4.9%
Health Ins - Classified Empl	501500	789,128	500,945	500,945	536,210	35,265	7.0%
Health Ins - Exempt	501510	0	309,710	309,710	264,289	(45,421)	-14.7%
Retirement - Classified Empl	502000	632,239	413,586	413,586	469,675	56,089	13.6%
Retirement - Exempt	502010	0	232,658	232,658	246,238	13,580	5.8%
Dental - Classified Employees	502500	41,957	26,797	26,797	26,443	(354)	-1.3%

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

Fringe Benefits		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Dental - Exempt	502510	0	14,617	14,617	14,501	(116)	-0.8%
Life Ins - Classified Empl	503000	12,527	10,105	10,105	9,773	(332)	-3.3%
Life Ins - Exempt	503010	0	6,111	6,111	5,809	(302)	-4.9%
LTD - Classified Employees	503500	3,931	1,066	1,066	928	(138)	-12.9%
LTD - Exempt	503510	0	3,329	3,329	3,167	(162)	-4.9%
EAP - Classified Empl	504000	1,472	992	992	961	(31)	-3.1%
EAP - Exempt	504010	0	544	544	527	(17)	-3.1%
Employee Tuition Costs	504530	1,120	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	3,947	3,245	3,245	3,918	673	20.7%
Unemployment Compensation	505500	4,385	6,000	6,000	0	(6,000)	-100.0%
Catamount Health Assessment	505700	1,306	1,000	1,000	1,000	0	0.0%
Total: Fringe Benefits		1,768,074	1,824,740	1,824,740	1,865,936	41,196	2.3%

Contracted and 3rd Party Service		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	21,236	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%
Creative/Development-Web	507562	160	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	4,782,544	5,361,156	5,361,156	5,153,605	(207,551)	-3.9%
Interpreters	507615	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		4,803,940	5,361,156	5,361,156	5,153,605	(207,551)	-3.9%

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public service - regulation and energy

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	1,450	2,750	2,750	2,000	(750)	-27.3%
Court System Personal Services	506100	350	0	0	0	0	0.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		1,800	2,750	2,750	2,000	(750)	-27.3%
Total: 1. PERSONAL SERVICES		10,369,158	10,977,385	10,977,385	10,723,409	(253,976)	-2.3%

Budget Object Group: 2. OPERATING

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	7,724	0	0	8,000	8,000	0.0%
Hw - Printers, Copiers, Scanners	522217	3,905	0	0	0	0	0.0%
Software-Application Development	522283	144,244	0	0	0	0	0.0%
Software - Application Support	522284	99	91,266	91,266	0	(91,266)	-100.0%
Other Equipment	522400	29	0	0	0	0	0.0%
Office Equipment	522410	42	0	0	0	0	0.0%
Communications Equipment	522430	485	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	4,801	5,000	5,000	7,500	2,500	50.0%
Total: Equipment		161,329	96,266	96,266	15,500	(80,766)	-83.9%

FY2020

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Communications	516600	4,504	0	0	0	0	0.0%
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	623	100	100	0	(100)	-100.0%
Telecom-Wireless Phone Service	516659	18,947	17,100	17,100	18,000	900	5.3%
ADS App Support SOV Emp Exp	516661	0	0	0	91,102	91,102	0.0%
It Intersvccost- Dii Other	516670	0	200	200	200	0	0.0%
It Intsvccost-Vision/Isdassess	516671	51,880	50,546	50,546	52,569	2,023	4.0%
ADS Centrex Exp.	516672	1,870	20,200	20,200	175,000	154,800	766.3%
It Internalservice Cost-Paging	516675	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	112,384	60,400	60,400	0	(60,400)	-100.0%
ADS Allocation Exp.	516685	0	44,539	44,539	64,790	20,251	45.5%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	66	0	0	0	0	0.0%
Hw-Server,Mainframe,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-Personal Mobile Devices	522258	0	500	500	0	(500)	-100.0%
Total: IT/Telecom Services and Equipment		190,274	193,585	193,585	401,661	208,076	107.5%

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Courier Freight & Express Mail	523040	135	0	0	0	0	0.0%
Single Audit Allocation	523620	24,668	5,000	5,000	10,000	5,000	100.0%
Sm Scale Ren Energy Incent Pr	523830	650,082	1,000,000	1,000,000	500,000	(500,000)	-50.0%
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		674,885	1,005,000	1,005,000	510,000	(495,000)	-49.3%

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	498	624	624	642	18	2.9%
Insurance - General Liability	516010	8,237	9,885	9,885	7,673	(2,212)	-22.4%
Dues	516500	52,367	40,050	40,050	38,500	(1,550)	-3.9%
Licenses	516550	2,350	0	0	2,500	2,500	0.0%
Telecom-Mobile Wireless Data	516623	440	400	400	0	(400)	-100.0%
Telecom-Telephone Services	516652	0	400	400	30,000	29,600	7,400.0%
Advertising-Print	516813	2,339	6,000	6,000	0	(6,000)	-100.0%
Advertising-Web	516814	130	0	0	0	0	0.0%
Advertising-Other	516815	0	0	0	6,500	6,500	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Photography	516875	0	0	0	0	0	0.0%
Printing and Binding	517000	2,540	6,200	6,200	2,500	(3,700)	-59.7%
Photocopying	517020	26,052	12,000	12,000	10,000	(2,000)	-16.7%

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	12,395	23,000	23,000	17,000	(6,000)	-26.1%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Postage	517200	2,016	4,500	4,500	3,000	(1,500)	-33.3%
Postage - Bgs Postal Svcs Only	517205	1,418	0	0	0	0	0.0%
Freight & Express Mail	517300	253	500	500	135	(365)	-73.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	1,645	0	0	0	0	0.0%
Other Purchased Services	519000	46,657	18,600	18,600	20,000	1,400	7.5%
Human Resources Services	519006	28,650	29,766	29,766	33,272	3,506	11.8%
Moving State Agencies	519040	3,881	1,500	1,500	3,500	2,000	133.3%
Evaluations	519090	0	0	0	0	0	0.0%
Total: Other Purchased Services		191,867	153,425	153,425	175,222	21,797	14.2%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Recycling	510220	1,857	1,500	1,500	500	(1,000)	-66.7%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
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	2,500	2,500	0	(2,500)	-100.0%
Total: Property and Maintenance		1,857	4,000	4,000	500	(3,500)	-87.5%

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

Rental Other		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	10,023	15,000	15,000	15,000	0	0.0%
Rental - Auto	514550	3,140	0	0	0	0	0.0%
Rental - Office Equipment	514650	4,500	4,500	4,500	7,800	3,300	73.3%
Rental - Other	515000	1,243	800	800	800	0	0.0%
Total: Rental Other		18,906	20,300	20,300	23,600	3,300	16.3%

Rental Property		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	2,350	0	0	0	0	0.0%
Fee-For-Space Charge	515010	210,398	223,040	223,040	243,611	20,571	9.2%
Pole Rental & Attachments	515020	13,890	0	0	0	0	0.0%
Total: Rental Property		226,637	223,040	223,040	243,611	20,571	9.2%

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Office Supplies	520000	3,692	7,900	7,900	7,250	(650)	-8.2%

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public service - regulation and energy

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Vehicle & Equip Supplies&Fuel	520100	20	0	0	0	0	0.0%
Gasoline	520110	2,440	0	0	1,200	1,200	0.0%
Other General Supplies	520500	414	0	0	0	0	0.0%
Recognition/Awards	520600	136	0	0	0	0	0.0%
Food	520700	215	2,500	2,500	1,500	(1,000)	-40.0%
Water	520712	470	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	2,652	8,500	8,500	9,000	500	5.9%
Subscriptions	521510	19,942	100	100	4,500	4,400	4,400.0%
Subscriptions: Dol-Electronic	521512	221	0	0	0	0	0.0%
Total: Supplies		30,205	19,000	19,000	23,450	4,450	23.4%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	4,055	9,800	9,800	50,000	40,200	410.2%
Travel-Inst-Other Transp-Emp	518010	690	2,250	2,250	0	(2,250)	-100.0%
Travel-Inst-Meals-Emp	518020	462	950	950	0	(950)	-100.0%
Travel-Inst-Lodging-Emp	518030	80	6,600	6,600	0	(6,600)	-100.0%
Travel-Inst-Incidentals-Emp	518040	0	500	500	0	(500)	-100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	8,862	700	700	0	(700)	-100.0%
Travel-Inst-Other Trans-Nonemp	518310	5,012	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	4,399	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	8,289	0	0	0	0	0.0%

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Incidentals-Nonemp	518340	339	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	811	6,350	6,350	0	(6,350)	-100.0%
Travel-Outst-Other Trans-Emp	518510	9,454	22,900	22,900	0	(22,900)	-100.0%
Travel-Outst-Meals-Emp	518520	2,834	6,550	6,550	0	(6,550)	-100.0%
Travel-Outst-Lodging-Emp	518530	25,064	46,150	46,150	0	(46,150)	-100.0%
Travel-Outst-Incidentals-Emp	518540	2,390	1,600	1,600	0	(1,600)	-100.0%
Conference Outstate - Emp	518550	(318)	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	38	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	1,131	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	242	0	0	0	0	0.0%
Total: Travel		73,834	104,350	104,350	50,000	(54,350)	-52.1%
Total: 2. OPERATING		1,569,794	1,818,966	1,818,966	1,443,544	(375,422)	-20.6%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Grants To School Districts	550020	0	0	0	0	0	0.0%
Loans	550240	0	0	0	0	0	0.0%
Other Grants	550500	2,272,660	3,768,878	3,768,878	2,767,237	(1,001,641)	-26.6%

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public service - regulation and energy

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		2,272,660	3,768,878	3,768,878	2,767,237	(1,001,641)	-26.6%
Total: 3. GRANTS		2,272,660	3,768,878	3,768,878	2,767,237	(1,001,641)	-26.6%
Total Expenses:		14,211,612	16,565,229	16,565,229	14,934,190	-1,631,039	-9.8%

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Lw-lvl Radioactive Waste Cmpct	21020	58,490	100,000	100,000	243,497	143,497	143.5%
Inter-Unit Transfers Fund	21500	59,070	50,000	50,000	50,000	0	0.0%
PSD-Regulation/Energy Efficien	21698	6,697,224	5,934,658	5,934,658	5,806,151	(128,507)	-2.2%
PSD-Regulation-Admin-Rec	21699	4,258,829	3,437,628	3,437,628	4,339,435	901,807	26.2%
PSD-Telecomm Serv for Deaf	21703	0	500,000	500,000	0	(500,000)	-100.0%
Connectivity Fund	21899	163,280	940,934	940,934	70,000	(870,934)	-92.6%
VT Clean Energy Dev Fund	21991	1,959,427	3,383,440	3,383,440	2,948,124	(435,316)	-12.9%
Federal Revenue Fund	22005	852,628	1,182,983	1,182,983	532,983	(650,000)	-54.9%
ARRA Federal Fund	22040	0	0	0	0	0	0.0%
ARRA-SEP-Revolving Loan	22041	147,959	1,010,000	1,010,000	921,260	(88,740)	-8.8%
Electric Power Sales Fund	50900	14,707	25,586	25,586	22,740	(2,846)	-11.1%
Funds Total:		14,211,612	16,565,229	16,565,229	14,934,190	(1,631,039)	-9.8%

Position Count

48

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FY2020 Governor's Recommended Budget: Detail Report

FTE Total				47.35		
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Report ID: VTPB-11-BUDRLLUP

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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 224000000 - Public service - regulation and energy

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	3,795,344	3,788,739	3,788,739	3,701,868	(86,871)	-2.3%
Fringe Benefits	1,768,074	1,824,740	1,824,740	1,865,936	41,196	2.3%
Contracted and 3rd Party Service	4,803,940	5,361,156	5,361,156	5,153,605	(207,551)	-3.9%
PerDiem and Other Personal Services	1,800	2,750	2,750	2,000	(750)	-27.3%
Budget Object Group Total: 1. PERSONAL SERVICES	10,369,158	10,977,385	10,977,385	10,723,409	(253,976)	-2.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	161,329	96,266	96,266	15,500	(80,766)	-83.9%
IT/Telecom Services and Equipment	190,274	193,585	193,585	401,661	208,076	107.5%
Travel	73,834	104,350	104,350	50,000	(54,350)	-52.1%
Supplies	30,205	19,000	19,000	23,450	4,450	23.4%
Other Purchased Services	191,867	153,425	153,425	175,222	21,797	14.2%
Other Operating Expenses	674,885	1,005,000	1,005,000	510,000	(495,000)	-49.3%
Rental Other	18,906	20,300	20,300	23,600	3,300	16.3%
Rental Property	226,637	223,040	223,040	243,611	20,571	9.2%
Property and Maintenance	1,857	4,000	4,000	500	(3,500)	-87.5%
Budget Object Group Total: 2. OPERATING	1,569,794	1,818,966	1,818,966	1,443,544	(375,422)	-20.6%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLUP

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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2240000000 - Public service - regulation and energy

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	2,272,660	3,768,878	3,768,878	2,767,237	(1,001,641)	-26.6%
Budget Object Group Total: 3. GRANTS	2,272,660	3,768,878	3,768,878	2,767,237	(1,001,641)	-26.6%
Total Expenses	14,211,612	16,565,229	16,565,229	14,934,190	(1,631,039)	-9.8%

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Special Fund	13,137,249	14,296,660	14,296,660	13,407,207	(889,453)	-6.2%
Federal Funds	852,628	1,182,983	1,182,983	532,983	(650,000)	-54.9%
ARRA Funds	147,959	1,010,000	1,010,000	921,260	(88,740)	-8.8%
IDT Funds	59,070	50,000	50,000	50,000	0	0.0%
Enterprise Funds	14,707	25,586	25,586	22,740	(2,846)	-11.1%
Funds Total	14,211,612	16,565,229	16,565,229	14,934,190	(1,631,039)	-9.8%

Position Count				48	
FTE Total				47.35	

State of Vermont
 FY2020 Governor's Recommended Budget
 Federal - Receipts Detail Report

Department: 2240000000 - Public service - regulation and energy

Budget Request Code	Fund	Justification	Est Amount
8828	22005	OneCall (DigSafe)	\$75,000
8828	22005	Pipeline Safety	\$187,487
8828	22005	SEP Grant	\$270,496
Total			\$532,983

State of Vermont
 FY2020 Governor's Recommended Budget
 Grants Out - By Funding Source

Department: 2240000000 - Public Service - regulation and energy

Budget Request Code	Fund	Justification	Est Amount
9129	21698		\$10,000
9129	21899		\$70,000
9129	21991		\$1,492,087
9129	22005		\$245,150
9129	22041		\$950,000
		Total	\$2,767,237

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

224000000-Public service - regulation and energy

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
360001	002000 - Administrative Secretary	1	1	54,325	20,470	4,156	78,951
360002	546700 - Assist Dir Finance & Economics	1	1	110,084	46,863	8,421	165,368
360006	089060 - Financial Administrator II	1	1	52,849	20,165	4,043	77,057
360009	132400 - Director of Engineering	1	1	114,216	41,472	8,738	164,426
360010	448100 - Utilities Economic Analyst III	0.75	1	53,756	34,949	4,112	92,817
360011	132102 - Pub Serv Engr-Utilities	1	1	84,007	45,681	6,427	136,115
360012	081100 - Consum Affairs&Info Spec II	1	1	60,038	13,313	4,593	77,944
360015	497500 - Utilities Financial Analyst II	1	1	65,414	37,362	5,004	107,780
360021	448100 - Utilities Economic Analyst III	1	1	64,634	31,808	4,944	101,386
360022	081150 - Consumer Affairs & Info Sp III	1	1	68,070	23,316	5,207	96,593
360023	471800 - PSD Electrical Engineer	1	1	84,070	41,224	6,431	131,725
360033	469800 - Public Service Nuclear Enginee	1	1	100,345	31,623	7,676	139,644

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FY2020 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	69,693	38,248	5,332	113,273
360037	497500 - Utilities Financial Analyst II	1	1	67,627	23,224	5,173	96,024
360050	047000 - Planning & Energy Resources As	1	1	89,847	36,372	6,872	133,091
360054	089410 - Administrative Srvc Dir III	1	1	89,657	42,586	6,859	139,102
360056	004800 - Program Technician II	1	1	54,093	28,764	4,139	86,996
360059	069100 - Director Clean Energy Dev Fund	1	1	92,671	43,004	7,089	142,764
360060	472800 - Telecom Infrastructure Spec	1	1	91,027	42,664	6,964	140,655
360063	544200 - Broadband Coordinator	1	1	81,288	40,648	6,219	128,155
360065	476000 - Energy Program Spec III	1	1	76,523	39,662	5,854	122,039
360067	476000 - Energy Program Spec III	1	1	73,993	32,883	5,661	112,537
360068	476000 - Energy Program Spec III	1	1	73,994	39,138	5,661	118,793
360070	490400 - Renewable Energy Devel Dir	1	1	79,095	40,194	6,051	125,340
360072	537400 - Coord Consumer & Public Info	1	1	65,414	22,766	5,004	93,184
360073	046600 - Utilities Fin & Econom Analyst	1	1	68,681	32,646	5,254	106,581

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
360074	535200 - Legal Assist - Utilities Reg	1	1	54,937	12,257	4,203	71,397
360076	089230 - Administrative Svcs Cord II	1	1	65,836	37,448	5,036	108,320
360077	476000 - Energy Program Spec III	1	1	76,523	33,407	5,854	115,784
360078	007700 - Energy Pol & Prog Analyst III	1	1	61,303	36,511	4,690	102,504
360079	081150 - Consumer Affairs & Info Sp III	1	1	71,949	33,322	5,504	110,775
367001	90120X - Commissioner	1	1	118,726	35,702	9,083	163,511
367002	96010E - Director Utility Planning	1	1	99,965	30,148	7,647	137,760
367003	96020E - Director Public Advocacy	1	1	106,891	46,194	8,177	161,262
367004	90570D - Deputy Commissioner	1	1	97,344	44,196	7,446	148,986
367005	95869E - Staff Attorney IV	1	1	91,291	19,993	6,984	118,268
367006	95869E - Staff Attorney IV	0.6	1	46,151	33,480	3,530	83,161
367009	95867E - Staff Attorney II	1	1	66,019	8,775	5,050	79,844
367010	95866E - Staff Attorney I	1	1	55,494	15,857	4,246	75,597
367012	96710E - Dir Telecom & Connectivity	1	1	77,771	40,099	5,950	123,820

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FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
367016	95868E - Staff Attorney III	1	1	70,013	38,475	5,356	113,844
367017	95250E - Executive Assistant	1	1	46,010	33,451	3,520	82,981
367018	96050E - Consumer Affairs Director	1	1	84,677	35,289	6,478	126,444
367019	95868E - Staff Attorney III	1	1	78,790	10,300	6,027	95,117
367020	95868E - Staff Attorney III	1	1	63,960	26,071	4,893	94,924
367023	95700E - Connectivity Coordinator	1	1	63,502	37,112	4,858	105,472
367024	95869E - Staff Attorney IV	1	1	107,245	43,264	8,204	158,713
367025	95010E - Executive Director	1	1	102,960	36,125	7,877	146,962
Total		47.35	48	3,692,768	1,578,521	282,497	5,553,786

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21020	Lw-lvl Radioactive Waste Cmpct	1.05	1	102,987	32,632	7,878	143,497
21698	PSD-Regulation/Energy Efficien	40.35	46	3,120,968	1,322,916	238,755	4,682,639
21699	PSD-Regulation-Admin-Rec	2.7	1	203,139	95,755	15,541	314,435
21991	VT Clean Energy Dev Fund	0.9		83,404	38,704	6,380	128,488
22005	Federal Revenue Fund	2.2		170,509	84,684	13,044	268,237
50900	Electric Power Sales Fund	0.15		11,761	3,830	899	16,490
Total		47.35	48	3,692,768	1,578,521	282,497	5,553,786

Report ID : VTPB - 14
Run Date : 01/28/2019
Run Time : 11:54 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	
2	DEPARTMENT NAME:	Public Service Department
3	DIVISION NAME:	Consumer Affairs & Public Information
4	PROGRAM NAME	
5	PROGRAM NUMBER (if used)	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	2240000000	
7	FY 2020 Appropriation \$\$\$	\$16,565,229.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$697,496.41	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:		
10	Program Budget Amounts from other appropriation:		
11	Program Budget Amounts from other appropriation:		
12	Program Budget Amounts from other appropriation:		
13	Program Budget Amounts from other appropriation:		
14	TOTAL PROGRAM BUDGET FY 2020	\$697,496.41	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF		
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$0.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(4) Vermont is a safe place to live.	24 STRATEGIC OUTCOME: State Strategic Plan select from drop down
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR: State Strategic Plan
<p><i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..</i></p>			

Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27 Number of consumer complaints processed by CAPI		1. How much did we do?	4294	1847	1199	2000	2000	NA

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION									
1	AGENCY NAME:								
2	DEPARTMENT NAME:		Public Service Department						
3	DIVISION NAME:		Consumer Affairs & Public Information						
28	Number of complaints resolved within 30 days		2. How well did we do it?	3549	891	999	1700	1700	
29	Number of instances that CAPI assisted utilities with a question about regulatory procedure		1. How much did we do?	60	58	81	75	75	
30			select from drop down						
31			select from drop down						
NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.									
32	<p>The Consumer Affairs and Public Information Division (CAPI) assists consumers with resolving complaints against regulated utilities. CAPI also investigates complaints against wireless and broadband providers, which are not subject to state regulation. We are charged with ensuring that utilities are operating under Public Utility Commission (PUC) rules, state statutes and PUC approved tariffs. CAPI investigates potential violations of Certificates of Public Good (CPG) issued by the PUC and monitors utility service quality reporting. The Division provides training and ongoing support to utilities on PUC Rules. A new case management system (database) including a web portal for consumers to more easily submit complaints went live at the beginning of fiscal year 2018. The additional responsibility of investigating CPG cases was added in 2016 and they are typically lengthier investigations however the Division is projecting it will slightly improve its case closure rate within 30 days by 2% (overall 85% of cases closed within 30 days).</p>								

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	
2	DEPARTMENT NAME:	Public Service Department
3	DIVISION NAME:	Planning & Energy Resources
4	PROGRAM NAME:	Clean Energy Development Fund
5	PROGRAM NUMBER (if used)	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	2240000000	
7	FY 2020 Appropriation \$\$\$	\$16,565,229.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$3,825,000.00	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:		
10	Program Budget Amounts from other appropriation:		
11	Program Budget Amounts from other appropriation:		
12	Program Budget Amounts from other appropriation:		
13	Program Budget Amounts from other appropriation:		
14	TOTAL PROGRAM BUDGET FY 2020	\$3,825,000.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF	\$1,959,426.71	21991
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$1,959,426.71	

PROGRAM PERFORMANCE									
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(1) Vermont has a prosperous economy.	24	STRATEGIC OUTCOME: State Strategic Plan	(1) Grow the economy.				
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	Number of Clean Energy Businesses	26	BREAKTHROUGH INDICATOR: State Strategic Plan	In-state renewable energy use (%)				
<p><i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..</i></p>									
	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Advanced Wood Heating Market Transformation	# of targeted renewable energy installations	1. How much did we do?			46		80	25

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION									
1	AGENCY NAME:								
2	DEPARTMENT NAME:		Public Service Department						
3	DIVISION NAME:		Planning & Energy Resources						
28	Renewable Energy Production	Amount of new renewable energy generated	1. How much did we do?			3,715 MWh/yr		4,000	2,500
29	Private Dollars Leveraged	Ratio of CEDF incentive dollars to total investment in new CEDF supported renewable	1. How much did we do?			\$2.13		\$3	\$3.50
30	Clean Energy Employment	# of Clean Energy Workers in Vermont	1. How much did we do?			19,081	18,759	19,000	19,250
31	GHG Savings	Annual GHG savings (Metric tons CO2 equivalent/yr.) from installed systems	3. Is anyone better off?			945.1		500	250
NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.									
32									

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	
2	DEPARTMENT NAME:	Public Service Department
3	DIVISION NAME:	Planning & Energy Resources
4	PROGRAM NAME:	Regulated Planning - Grid Modernization
5	PROGRAM NUMBER (if used)	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	2240000000	
7	FY 2020 Appropriation \$\$\$	\$16,565,229.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program		
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:		
10	Program Budget Amounts from other appropriation:		
11	Program Budget Amounts from other appropriation:		
12	Program Budget Amounts from other appropriation:		
13	Program Budget Amounts from other appropriation:		
14	TOTAL PROGRAM BUDGET FY 2020	\$0.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF		
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$0.00	

PROGRAM PERFORMANCE									
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.	24	STRATEGIC OUTCOME: State Strategic Plan	(1) Grow the economy.				
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	% of electric generation from renewable resources	26	BREAKTHROUGH INDICATOR: State Strategic Plan					
<p><i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.</i></p>									
	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Grid Modernization Index published by Gridwise Alliance	Ranking compared to other states	2. How well did we do it?	14	13	19	NA	NA	NA

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION									
1		AGENCY NAME:							
2		DEPARTMENT NAME:	Public Service Department						
3		DIVISION NAME:	Planning & Energy Resources						
28				select from drop down					
29				select from drop down					
30				select from drop down					
31				select from drop down					
NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.									
32									